THE CITY OF BURLESON TEXAS

City Council
Special Session Agenda

City Hall
Council Chambers
141 W. Renfro
Burleson, TX 76028

Thursday, June 2, 2022 | **Live Stream at** https://www.burlesontx.com/880/Streaming-Video | **Council Chambers**

9:00 A.M. SPECIAL SESSION

1. **CALL TO ORDER**

2. **GENERAL**

A. Consider approval of a resolution awarding FY 2023 Hotel Occupancy Tax funds for tourism activities and supplemental requests related to the Hotel/Motel tax fund and receive direction on future potential projects. *(Staff Presenter: Alex Philips, Economic Development Director)*

Attachments
Department Memo
Presentation
Proposed Resolution
Grant Applications

3. **REPORTS AND PRESENTATIONS**

A. Receive a report, hold a discussion, and give staff direction regarding the Economic Development Strategic Plan. *(Staff Presenter: Alex Philips, Economic Development Director)*

Attachments
Department Memo
Staff Presentation

B. Receive a report, hold a discussion, and give staff direction regarding the design, purpose and goal of the city's new lean government initiative. *(Staff Presenter: Jesse Elizondo, Director of Customer Service)*

Attachments
Department Memo
Presentation
PurchaseOrderCharter

C. Receive a report, hold a discussion, and give staff direction regarding an update on proposed compensation for FY 22-23. *(Staff Presenter: Rick DeOrdio, Director of Human Resources)*

Attachments
Department Memo
Presentation

D. Receive a report, hold a discussion, and give staff direction regarding an operational overview and proposed FY22-23 budget for the Burleson Police Department. *(Staff Presenter: Billy J. Cordell, Chief of Police)*

Attachments

Department Memo

Presentation

Strategic Plan

4. **CITIZEN APPEARANCES**

Other than public hearings and items listed on the posted agenda, citizens in attendance who desire to speak to City Council may speak during this section.

Speakers in attendance: Each person will be allowed three (3) minutes to speak and will not be interrupted by City Council or staff. If you would like to speak, please fill out a speaker card and give the completed card to the City Secretary prior to addressing City Council.

Speakers not in attendance: Each person must fill out an online speaker card. Online speaker cards will be for items posted on the agenda only and must be submitted 30 minutes prior to the posted start time of the meeting. Online speaker cards will be read aloud by the City Secretary at the time the item is presented. Online speaker cards can be found on the city's website, www.burlesontx.com on the agenda/notices page.

Please note that City Council may only take action on items posted on the agenda. The Texas Open Meetings Act prohibits the City Council from deliberating or taking action on an item not listed on the agenda. City Council may, however, receive your comments on the unlisted item, ask clarifying questions, respond with facts, and explain policy.

5. **RECESS INTO EXECUTIVE SESSION**

Pursuant to Section 551.071, Texas Government Code, the Council reserves the right to convene in Executive Session(s), from time to time as deemed necessary during this meeting for any posted agenda item, to receive advice from its attorney as permitted by law.

A. **Pending or Contemplated Litigation or to Seek the Advice of the City Attorney Pursuant to Section 551.071**
   - Land use, design standards, and density in the City's transit-oriented development district
   - Discuss and receive direction on nuisance and code enforcement issues on the property located at 105 NE Cindy Lane in Burleson, Johnson County, Texas, and remedies available under law
   - *Michael Fagan and Kimberly Fagan v. Homes By Towne of Texas, Inc. et al.*, Cause No. DC-C202100269, In the 413th Judicial District Court, Johnson County, Texas

B. **Discussion Regarding Possible Purchase, Exchange, Lease, or Value of Real Property Pursuant to Section 551.072**
   - Discuss and receive direction on certain parcels of real property for municipal purposes where deliberation in open session would have a detrimental effect on the position of negotiations with third parties

C. **Deliberation regarding a negotiated contract for a prospective gift or donation to the state or the governmental body Pursuant to Section 551.073**

D. **Personnel Matters Pursuant to Section 551.074**
   - Review, deliberate, and discuss the annual performance evaluation, duties, benefits, compensation, and contract of the City Secretary

E. **Deliberation regarding (1) the deployment, or specific occasions for implementation of security personnel or devices; or (2) a security audit Pursuant to Sec. 551.076**

F. **Deliberation Regarding Commercial or Financial Information Received from or the Offer of a Financial or Other Incentive made to a Business Prospect Seeking to Locate, Stay or Expand in or Near the Territory of the City and with which the City is conducting Economic**

Development Negotiations Pursuant to Section 551.087

G. **Pursuant to Sec. 418.183(f), deliberation of information related to managing emergencies and disasters including those caused by terroristic acts (must be tape recorded)**

CERTIFICATE

I hereby certify that the above agenda was posted on this the **27th of May 2022, by 5:00 p.m.**, on the official bulletin board at the Burleson City Hall, 141 W. Renfro, Burleson, Texas.

Amanda Campos

Amanda Campos
City Secretary

ACCESSIBILITY STATEMENT

The Burleson City Hall is wheelchair accessible. The entry ramp is located in the front of the building, accessible from Warren St. Accessible parking spaces are also available in the Warren St. parking lot. Sign interpretative services for meetings must be made 48 hours in advance of the meeting. Call the A.D.A. Coordinator at 817-426-9600, or TDD 1-800-735-2989.

City of Burleson

City Council

City Hall
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141 W. Renfro
Burleson, TX 76028

AGENDA INFORMATION SHEET

DEPARTMENT: **Economic Development**
DIRECTOR: **Alex Philips**
DATE: **06/02/2022**

SUBJECT

Consider approval of a resolution awarding FY 2023 Hotel Occupancy Tax funds for tourism activities and supplemental requests related to the Hotel/Motel tax fund and receive direction on future potential projects. *(Staff Presenter: Alex Philips, Economic Development Director)*

Fiscal Impact

Budgeted Y/N: Y
Fund Name: Hotel/Motel Tax Fund
Full Account #s: 105-1021-564.82-13
Amount: $158,000
Project (if applicable):

Financial Considerations:

Amount requested is $158,000. The grant amount as approved by Council will be added as part of the FY 2023 budget.

Attachments

Department Memo
Presentation
Proposed Resolution
Grant Applications

Respectfully submitted:

Joni Van Noy
Old Town Administrator
817-426-9689
jvannoy@burlesontx.com

DEPARTMENT MEMO

DEPARTMENT: **Economic Development**

FROM: **Joni Van Noy**

MEETING: **June 2, 2022**

SUBJECT:

Consider approval of a resolution awarding FY 2023 Hotel Occupancy Tax Funds for tourism activities and supplemental requests related to the Hotel/Motel tax fund and receive direction on future potential projects *(Staff Contact: Joni Van Noy, Old Town Administrator)*

SUMMARY:

HOTEL OCCUPANCY TAX GRANT PROCESS

The City accepts applications from organizations seeking funds to be used in the development and promotion of tourism-related activities that are designed to promote tourism and attract overnight visitors to the City of Burleson. The funds primary use is intended to benefit the convention and hotel industries through the promotion of tourism to the City. The use of Hotel/Motel Occupancy tax funds is dictated by State law and defined in the Texas Tax Code (Subtitle D. Local Hotel/Motel Occupancy Taxes; Chapter 351. Municipal Hotel/Motel Occupancy Taxes).

Use of the approved Hotel/Motel Occupancy Tax funds, must by law, directly enhance and promote tourism and the convention and hotel industry AND fall within one of the statutorily provided categories. The categories for expenditure of the Hotel/Motel Occupancy Tax are as follows:

Visitor Information Center. Funds may be used for the acquisition of sites for the construction, improvement, enlarging, equipping, repairing, operation and maintenance of convention center facilities or visitor information centers, or both.

Furnishing of Facilities and Registration of Visitors. Funds may be used for the furnishing of facilities, personnel and materials for the registration of convention delegates or registrants.

Advertising, Promotional Programs and Activities. Funds may be expended for advertising,

conducting solicitations and promotional programs to attract tourists and convention delegates or registrants to the municipality or its vicinity.

Arts Promotion. Occupancy tax funds may be used for the encouragement, promotion, improvement and application of the arts, including instrumental and vocal music, dance, drama, folk art, creative writing, architecture, design and allied fields, painting, sculpture, photography, graphic and craft arts, motion pictures, radio, television, tape and sound recording and other arts related to the presentation, performance, execution and exhibition of these major art forms.

Historical Restoration and Preservation. Funds may be used for historical restoration and preservation projects or activities or advertising and conducting solicitations and promotional programs to encourage tourists and convention delegates to visit preserved historic sites or museums. (As of the date of the document the City has not dedicated any reserve funding to the acquisition of a convention center or visitor facilities and such may not allocate more than 50% of the occupancy tax revenue).

Tourist Transportation System. Funds may be used to transport the attendees to different tourism venues. In 2007, the legislature authorized the use of city hotel tax for any sized city to cover the costs of transporting tourists from hotels to and near the city to any of the following destinations:

- the commercial center of the city
- a convention center in the city
- other hotels in or near the city
- tourist attractions in or near the city

Applications for Fiscal Year 2022-2023 were accepted from area organizations seeking to increase tourism in Burleson through an event or activity. The City received thirteen (13) applications from nine (9)organizations totaling $158,000 in grant requests. City staff is recommending grants be awarded to all thirteen projects/events in the amount requested by each , for a total amount of $158,000.

OPTIONS:

1) Accept the grant amounts as requested
2) Modify the grant amounts at Council's discretion

RECOMMENDATION:

The total of grant applications is less than 50% of projected revenues for the fiscal year. Staff recommends awarding the grant amounts as requested by the applicants.

FISCAL IMPACT:

The total amount requested is $158,000. The Hotel/Motel Tax Fund (account 105-1021-564.82-13) has a projected year-end amount of $1,081,950. The estimated revenue for this fiscal year is $476,462.

The grant amount as approved by Council will be added to the FY 2023 budget.

STAFF CONTACT:

Joni Van Noy
Old Town Administrator
jvannoy@burlesontx.com
817-426-9689

Hotel/Motel Budget + Grant Applications

June 2, 2022 City Council

THE CITY OF BURLESON TEXAS

Hot/Mot Financial Overview

	FY 21-22 Budget	FY 21-22 Estimate	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	FY 25-26 Projected	FY 26-27 Projected
Beg Fund Balance	**$596,356**	**$902,283**	**$1,081,950**	**$1,153,211**	**$1,256,252**	**$1,368,595**	**$1,490,698**
Total Revenues	$266,040	$476,462	$489,191	$503,267	$517,765	$532,878	$548,471
Total Expenditures	**$351,795**	**$296,795**	**$417,930**	**$400,225**	**$405,422**	**$410,775**	**$416,288**
Ending Fund Balance	$510,601	$1,081,950	$1,153,211	$1,256,252	$1,368,595	$1,490,698	$1,622,881
FB % to Expenditures	**145.14%**	**364.54%**	**275.93%**	**313.89%**	**337.57%**	**362.90%**	**389.85%**

THE CITY OF BURLESON TEXAS

Supplemental Overview
HOT/MOT

Account Increases

- Building Maintenance - $ 3,000
- Land Lease (UPRR) - $ 4,000
- HOT/MOT Grants - $ 38,000



LOST OAK WINERY

Explanations

- Interurban sign replacement
- Annual increase anticipation/ Union Pacific RR in Old Town district
- Increased grant application amounts/ Jellystone marketing plan application





Hot/Mot Grant Applications FY 22-23

Council approved an updated policy outlining how applications shall be reviewed & scored on 1/6/2020

- Scoring Rubric established

Criteria	Points
Years hosted this event	1 point/ 5 years (Ex: 0-5 yrs: 1 pt., 6-10 yrs: 2 pts., etc.)
Multi-day events	Yes= 1 point/day, No= zero
Ticketed or free to public	Ticketed= 1 point, Free= 2 points

- Establishment of hotel promo code with local hotels required as part of event coordination
- 3 year maximum for application submission removed

THE CITY OF BURLESON TEXAS

Hot/Mot Grant Applications FY 22-23

Application Process:

- Application submitted by organization (9 received)
- Review by Staff
- Presented to Council
- Amount approved incorporated into upcoming budget

Staff considerations

- "The Two-Part Test" from Texas Tax Code Chapter 351:
  - Potential for the event to create and support tourism in Burleson
  - Expenditure matching one of six authorized categories
- Priority on events that are (or are growing into) multi-day events
- Priority toward events that allow access to the general public
- Priority toward events that are new or still need support funding

THE CITY OF BURLESON TEXAS

EVENT	APPLICANT	POINTS	FUNDS REQUESTED	PREVIOUS AWARD	EST. ATTENDANCE
McKenzie's Western Swing Fiddle Workshop	Fiddles on Wheels	4	$4,500	$5,000 ('18)	200
Harvest Moon Festival	Local Life	2	$5,000	N/A- New	400
Party at the Pavilion	Local Life	2	$5,000	$5,000 ('21)	1,500
St. Paddy's Pub Crawl	Local Life	2	$6,000	$5,000 ('21)	300
City on a Hill	Crazy 8 Ministries	4	$8,000	$8,000 ('21)	3,000
Bistro, Wine & Brew Crawl	Cross Timbers Wine Trail	2	$10,000	$10,000 ('21)	3,000
Full Circle Women's Conf.	BACC (Chamber)	2	$10,000	N/A- New	350
Open Skies Benefit	Never Alone Org.	2	$10,000	$8,050 ('21)	2,000
Museum/Visitors Center	Heritage Foundation	6	$10,000	$10,000 ('21)	7,500
Food Truck & Arts Fest.	Venture Mathis LLC	2	$10,000	N/A- New	3,000
Honey Tour	BACC (Chamber)	6	$12,500	$12,500 ('20)	1,500
BTX Brew Fest	Venture Mathis LLC	2	$17,000	$10,000 ('21)	4,000
Marketing Campaign	Jellystone Park	3	$50,000	N/A- New	85,000
Total	-	-	**158,000**	-	-

Projected Revenue:
$476,462

Grant Requests Total:
$158,000 (approx. 33.16%)

THE CITY OF BURLESON TEXAS

Hot/Mot Grant Applications FY 2022

By the Numbers

- Projected Fund Balance = $1,081,950
- Projected Annual Revenue = $476,642
- FY 2018 Awards = $80,000

  FY 2019 Awards = $70,500

  FY 2020 Awards = $56,500

  FY 2021 Awards = $110,000

In 2020 Council approved an updated policy allocating up to 50% of prior years annual revenue for grant awards with ability to exceed that amount at Council discretion

THE CITY OF BURLESON TEXAS

Harvest Moon Festival

Local Life Magazine & Marketing

Application Synopsis

- Support for newly created annual event

Requested Grant

- $5,000

Reasoning

- Provides funds to extend promotion/advertisement reach to surrounding areas to draw visitors from outside the metroplex
- Event attracts visitors to an up & coming area of the City outside of the downtown district



2 Points

1 pt / 5 years hosted (1) + Ticketed (1)

THE CITY OF BURLESON TEXAS

Full Circle Women's Conference

Burleson Area Chamber of Commerce

Application Synopsis

- Support for annual all-day women's conference with well-known speakers/professionals hosted by BACC

Requested Grant

- $10,000

Reasoning

- Provides funds to extend promotion/advertisement reach to surrounding areas to draw visitors from outside the metroplex
- Provides platform for annual community hosted event for BACC

2 Points

1 pt / 5 years hosted (1) + ticketed (1)

BTX Food Truck & Arts Festival

Venture Mathis, LLC

Application Synopsis

- Support for newly created event highlighting local artists & food vendors

Requested Grant

- $10,000

Reasoning

- Provides support for newly created annual event promoting the Arts. Event organizers intend to provide community festival that encourages out of town visitors targeting aspiring artists & food connoisseurs
- Event attracts visitors to an up & coming area of the City outside of the downtown district



2 Points

1 pt / 5 years hosted (1) + Ticketed (1)

THE CITY OF BURLESON TEXAS

Seasonal/Event Specific Marketing Plan

North TX Jellystone Park

Application Synopsis

- Support for enhanced search engine marketing for seasonal events open to the public at NTJP; advertising a variety of events totaling 66 days.

Requested Grant

- $50,000

Reasoning

- Of the $455,114 HOT revenue last fiscal year, NTJP brought in $273,180 **(60%)**
- Supports enhanced online marketing (google ads) to target online shoppers seeking weekend getaways and draw them to the area for extended stays, resulting in overnight lodging, dining & shopping within our City.



2 Points
1 pt / 5 years hosted (1) + Ticketed (1)

THE CITY OF BURLESON TEXAS

Seasonal/Event Specific Marketing Plan

North TX Jellystone Park

Event/Season	Dates	Total days
Fall Fiesta Weekends	Fri-Sun; 10/1/22-10/30/22	15
Thanksgiving Holiday Break Event	Daily; 11/18/22-11/27/22	10
Christmas Holiday Break Event	Daily; 12/16/22-1/3/23	16
Spring Break 2023	Daily; 3/10/23-3/26/23	16
Old Fashioned Camping Weekends	Fri-Sun; 4/14/23-4/30/23	9
		66

NTJP's Search Engine Marketing Enhancement project is to increase awareness of NTJP to potential visitors outside of the DFW metroplex (50+ mile radius) and attract them to stay in the park while enjoying various annual events and activities. Increasing awareness and stays in-turn would increase bookings and contributions by NTJP to the Hotel/Motel tax base. In FY 2020 over 56% of reservations booked at NTJP were from outside the 50 mile radius. In FY 2021, that number increased to over 64%

THE CITY OF BURLESON TEXAS

Hot/Mot Fund Balance

Project Options

★ staff recommendation

- Hot/Mot Audit ★
- Public Art ★
- West Parking Lot Revamp ★
- Citywide Wayfinding
- Plaza Broadcast Cameras
- Old Town Parking System

THE CITY OF BURLESON TEXAS

Hot/Mot Account Audit

Estimated Cost: $10,000

- Ensure City is in compliance with State law and remitting revenue to the Controller as required
- Ensuring all sources of eligible revenues are being collected



THE CITY OF BURLESON TEXAS

Public Art

Estimated Cost: 15% fund balance allocation per Sec. 351.1077 of the Texas Tax Code







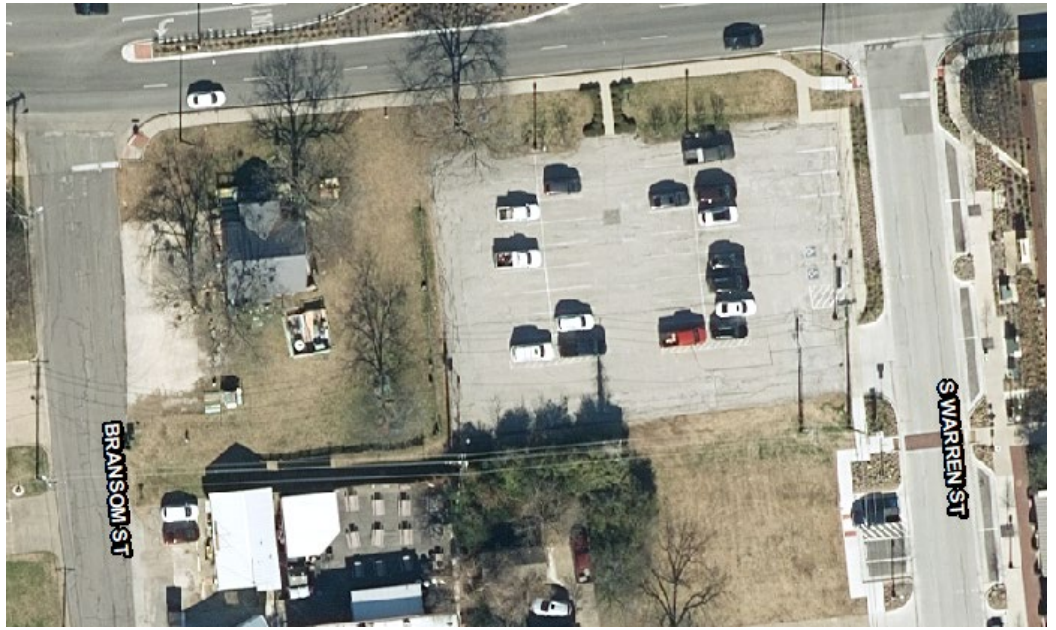


THE CITY OF BURLESON TEXAS

West Parking Lot Revamp

Estimated Cost: $250,000

- Resurfacing
- New landscaping,
- New lighting to create
- Create cohesion between city owned parking lots



THE CITY OF BURLESON TEXAS

Citywide Wayfinding

Estimated Cost: $280,000-$315,000

Add-on Options: Additional directional signs, map kiosks: $75,000

Would provide variety of large vehicular primary signs, small downtown vehicular signs & secondary vehicular signs to help citizens navigate to popular points of interests i.e. Fire Stations, Police Station, City Hall, Public parks, Library, Golf Course, Municipal Court, Mayor Vera Calvin Plaza, Schools, local tourist attractions

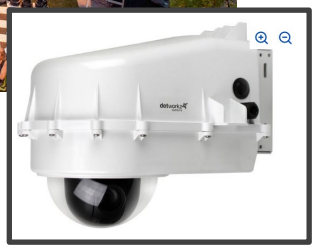
THE CITY OF BURLESON TEXAS

Plaza Broadcast Cameras

Estimated Cost: $200,000

- Provide ability for high quality live stream of Plaza events (parades, Hot Sounds of Summer, tree lighting, BTX Giving Day)
- Live streaming can be shown across social media platforms + City's cable TV channel
- FB live stream of La Freak concert (2021) reached 8.5K people, 4.5K viewers, received 200+ reactions (all positive)





THE CITY OF BURLESON TEXAS

Old Town Parking System

Estimated Cost: $100,000 ($10,000-$12,000 per lot)



Potential target areas:

- West City Hall lot
- HR/Engineering lot
- FBC lots
- Bufford St. lot
- Main St. lots

THE CITY OF BURLESON TEXAS

Hot/Mot Fund Balance

With Project Option Allocations

	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	FY 25-26 Projected	FY 26-27 Projected
Beg Fund Bal.	$1,081,950	$730,918	$724,322	$728,017	$740,917
Total Revenues	$489,191	$503,267	$517,765	$532,878	$548,471
Total Expenditures	$417,930	$400,225	$405,422	$410,775	$416,288
Special Projects	$422,293★	$109,638 (15% public art)	$108,648 (15% public art)	$109,203 (15% public art)	$111,138 (15% public art)
Ending Fund Bal.	$730,918	$724,322	$728,017	$740,917	$761,962

★ Hot/Mot Audit ($10,000)

★ Public Art ($162,293)

★ West Parking Lot Revamp ($250,000)

THE CITY OF BURLESON TEXAS

Expenditure Detail

Building Maint. & Repair	Heritage Museum routine maintenance	$2,000.00
	Heritage building "Burleson" sign replacement	$3,000.00
	Total	**$5,000.00**
Land Lease	Union Pacific RR right-of-way lease	**$35,000.00**
Advertising	Old Town district promotion	**$15,000.00**
Other Retainer & Serv Fees	Plaza AV Technician (contract)	**$10,000.00**
Tourism Promotion	Printed materials (i.e. visitor guides)	$15,000.00
	Radio/ Magazine promos	$10,000.00
	Visit Burleson	$30,000.00
	Old Town Picture Shows	$1,500.00
	Other	$3,500.00
	Total	**$60,000.00**
Miscellaneous Expense	AV Maintenance Plan	**$1,750.00**
Project/Event Expense	Hot Sounds of Summer	$40,000.00
	Seasonal Decoration (add on item(s))	$15,000.00
	Holiday Lighting	$23,000.00
	Total	**$78,000.00**

Burleson Historical Soc.	Heritage Museum/Visitors Center	$10,000.00
	Total	**$10,000.00**
Community HOT/MOT Grant	Fiddles on Wheels	$4,500.00
	Harvest Moon Festival	$5,000.00
	Party at the Pavilion	$5,000.00
	St. Paddy's Day Pub Crawl	$6,000.00
	City on a Hill	$8,000.00
	Full Circle Women's Conference	$10,000.00
	Burleson Bistro, Wine & Brew Crawl	$10,000.00
	Food Truck & Arts Festival	$10,000.00
	Open Skies Benefit Concert	$10,000.00
	Honey Tour	$12,500.00
	BTX Brew Fest	$17,000.00
	Jellystone Park Marketing Plan	$50,000.00
	Total	**$148,000.00**
Administrative Services	Personnel- Finance Contribution	**$19,349.00**
Sponsored Event Expense	Event Sponsorships	**$10,000.00**
Financial Audit Services	Annual Audit- Finance Contribution	**$2,000.00**
Janitorial Services	Facilities Maint. Contribution	**$1,500.00**
Janitorial Supplies	Facilities Maint. Contribution	**$100.00**
Minor Shop & Plant Equip.	Facilities Maint. Contribution	**$1,000.00**
Minor Computer Software	I.T. Contribution	**$1,000.00**
Information Technology Svcs.	I.T. Contribution	**$17,089.00**
Telephone	Facilities Maint. Contribution	**$300.00**
Electricity	Facilities Maint. Contribution	**$2,327.00**
Utilities	Facilities Maint. Contribution	**$515.00**

Expenditures Total	**$417,930.00**

COUNCIL ACTIONS REQUESTED

- Approve, deny or modify a resolution awarding FY 22-23 hotel occupancy tax fund grants as presented in the amount of $158,000; and

- Give staff direction concerning Hot/Mot fund balance options as presented

THE CITY OF BURLESON TEXAS

Questions / Comments

RESOLUTION

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BURLESON, TEXAS AWARDING HOTEL/MOTEL TAX GRANTS TO APPLICATIONS RECEIVED FOR FISCAL YEAR 2022.

WHEREAS, the City of Burleson, Texas ("City"), is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

WHEREAS, the City collects a hotel occupancy tax ("HOT") pursuant to Chapter 351 of the Texas Tax Code; and

WHEREAS, the use of the HOT funds is established by state law; and

WHEREAS, the City accepted applications for HOT funds grants from March 4, 2022 through March 21, 2022; and

WHEREAS, the City Council reviews grant applications annually and votes to approve, modify, or deny grant awards as requested; and

WHEREAS, a list of the HOT fund grant applicants is attached as Exhibit "A" ("HOT Funds Grant Applicant List"); and

WHEREAS, the City Council finds that HOT funds granted to the applicants would promote tourism and the convention and hotel industry; and

WHEREAS, the City Council finds that granting HOT funds to the Heritage Museum and Visitor Center would promote tourism and the convention and hotel industry as specified and required by subsections (a)(1) and (a)(5) of Section 351.101, Texas Tax Code; and

WHEREAS, the City Council finds that granting HOT funds to the other applicants on the HOT Funds Grant Applicant List other than the Heritage Museum and Visitor Center would promote tourism and the convention and hotel industry as specified and required by subsections (a)(3), (a)(4), and/or (a)(5) of Section 351.101, Texas Tax Code.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BURLESON, TEXAS, THAT:

Section 1.

City Council approves the grant of HOT funds as described in the HOT Funds Grant Applicant List attached as Exhibit "A."

Section 2.

The foregoing recitals are adopted and incorporated herein for all purposes.

Section 3.

This resolution shall take effect immediately from and after its passage.

PASSED, APPROVED, AND SO RESOLVED by the City Council of the City of Burleson, Texas, on the_____day of_____, 20_____.

_____
Chris Fletcher, Mayor
City of Burleson, Texas

ATTEST:

_____
Amanda Campos, City Secretary

APPROVED AS TO FORM & LEGALITY:

_____
E. Allen Taylor, Jr., City Attorney

Exhibit A

Hot Funds Grant Applicant List

Event	Applicant	Funds Requested	Funds approved by Council
McKenzie's Western Swing Fiddle Workshop	Fiddles on Wheels	$4,500	
Harvest Moon Festival	Local Life	$5,000	
Party at the Pavilion	Local Life	$5,000	
St. Paddy's Pub Crawl	Local Life	$6,000	
City on a Hill	Crazy 8 Ministries	$8,000	
Bistro, Wine & Brew Crawl	Cross Timbers Wine Trail	$10,000	
Full Circle Women's Conf.	BACC (Chamber)	$10,000	
Open Skies Benefit	Never Alone Org.	$10,000	
Museum/Visitors Center	Heritage Foundation	$10,000	
Food Truck & Arts Festival	Venture Mathis LLC	$10,000	
Honey Tour	BACC (Chamber)	$12,500	
BTX Brew Fest	Venture Mathis LLC	$17,000	
Marketing Campaign	Jellystone Park	$50,000	

McKenzie’s Western Swing Fiddle Workshop

Fiddles on Wheels

5. Liability

Grant recipients agree to indemnify and hold harmless the City of Burleson staff, volunteers, its employees and its agents, and City Council, in connection with any action, claim, lawsuit, charge, or proceeding, including but not limited to any civil action, based upon and/or arising out of the recipient's use of the funds provided by the City of Burleson pursuant to this contract. Any recipient of funds shall carry liability insurance for the event or activity, for which they are receiving funding from HOT funds, and shall include the city, employees and officers as additional insured.

All funds received from the City under the Act or authorization of the City Council is subject to the Texas Public Information Act and audit rights of the City of Burleson.

6. Penalty

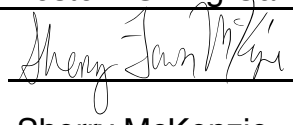
Failure to comply with these requirements may result in forfeiture of final payments, required reimbursements and/or disqualification from consideration of future applications.

7. Signatures

I hereby authorize that this form has been reviewed and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Applicant Organization: Fiddles On Wheels

Project / Event(s): McKenzie's Western Swing Camp

Signature by Agent of Applicant: 

Printed Name of Agent: Sherry McKenzie

Date of Signature: March 18, 2022

*If you have questions regarding any aspect of the Visit Burleson Tourism Grant Program, call 817-426-9638.

APPLICATION

It is extremely important that applications be filled out completely and accurately.

The Economic Development Department is available to assist you and can guide you to optimize the effectiveness of your event as it relates to the purpose of increasing tourism.

A. GENERAL ORGANIZATION INFORMATION

1. Name of Organization: Fiddles On Wheels
2. 501c3 or c6 non-profit organization? Yes No
3. Contact Name: Sherry McKenzie
4. Address: 204 SE Robert Street Burleson TX 76028
5. Phone Number: 817-875-6022
6. E-Mail Address: fiddlesaregood@gmail.com
7. Website: www.fiddlesaregood.com

B. GENERAL EVENT INFORMATION

1. Total amount of funds requested to promote this event or activity? $ 4,500
2. Are the funds requested as *reimbursable* or a *cash grant* contribution?
3. Date(s), Time, Location of Event: October 2022 or March 2023
   NOTE: A date **MUST** be provided if the event is proposed for the Mayor Vera Calvin Plaza in Old Town so that it may be blacked out for the upcoming calendar year.
4. Total number days of the event: 3 Consecutive?: Yes No
5. How will your event help promote the hotel industry in Burleson?

   SEE ATTACHMENT
6. Has the organization applied for funds for this event before? Yes No
7. Is this event *one-time-only* or *recurring?* Our goal is to host an annual event

8. Is there a registration/entrance fee per visitor (if any)? Yes

9. Is one of the goals of the event to raise funds for charity/scholarship? No

   If so, what percentage of the funds raised will be donated or given away?

   What organization(s) will receive a portion of the funds? _____

_____

10. Choose the category(ies) that applies to your event or activity:

_____	Visitor Information Center
X	Furnishing of Facilities and Registration of Visitors
X	Advertising / Promotional Programs and Activities
X	Arts Promotion
_____	Historical Restoration and Preservation
_____	Tourist Transportation Systems

C. VISITOR IMPACT

1. Projected use of overnight rooms: 30 Thursday, 30 Friday, 30 Saturday

   Will the applicant be paying for these hotel room expenses? Yes No

   If yes, what percentage? 5%

2. Projected attendance: 60 students (not including parents, family members etc)

3. Previous year's attendance: _____

4. Describe your attendance goals for this event and identify steps used to achieve these goals._____
   SEE ATTACHMENT
   _____
   _____

5. Describe how the event will track out-of-town guests? Survey on registration form for workshop participants with address and zip code, how many attending with them, where are they staying etc. We hope to have a host hotel rate at Best Western and coordinate with them for an accurate accounting of rooms.

D. FUNDING & MARKETING

The organization applying for the grant is expected to make every effort to develop a viable budget and an effective marketing plan that is designed to reach out-of-area (50+ miles) visitors:

1. Describe your **marketing plan** and provide a detailed list of the media used, amount spent, and type of product used (brochure, website, print ads, etc.):

Note: The City of Burleson acknowledges that some tourists may read local newspapers and listen to local radio stations and therefore these media are not specifically excluded from reimbursement. However, as these media outlets generally provide PSA opportunities for local events, it is preferred that grant funds for projects be spent in OUT OF AREA advertising that is most likely to attract overnight tourists to the community.

Media/Product Site/Location	Target Audience	$ Amount
EX:3,000 brochures to bicycle shops in Denton	Cycling pros	$2,000

SEE ATTACHMENT

*attach overflow on separate page, if needed

2. Total advertising/promotion budget for the specific activity/event for which you are applying? $500 see attachment

3. What are other sources of funding used for the advertising/promotion of this activity/event?

Camp page at our existing website, Fretboard Journal ad.
We can create professional graphics with Canva for social media posts, targeted email list.

4. What is the projected amount to be spent with local Burleson area merchants or rental or transportation facility(ies)? Please describe: _____

Due to the busy schedule there would not be alot of time to travel outside of Burleson for meals, we envision meals for three days would be purchased in Burleson. Rental van, venue (See #5 below)

5. Provide a specific line item accounting that describes the use of funds being requested. Total should match the amount being requested. If more space is needed, use attachments.

Payee/Vendor	**Description of Expense**	**$ Amount**
EX: Austin Statesman-News	*1/4 page ad week of Sep 14*	*$550*
Russell Farms	Venue Rental	$600
Instructor travel $800 and lodging $1000 estimate		$1800
Instructor fees (five clinicians x $500 each)		$2500
Van rental for airport pickup, local transportation		$600

6. Describe your financial goals for this event and identify steps used to achieve those goals:

With our reputation, first class instructors and an ideal setting like Russell Farms, we feel it is realistic to host and present the finest Western swing camp in the country. Good news will travel to possible new students the next year as well as repeat students. Financially, we feel we can obtain a national sponsor and with student enrollment increasing we could soon be self funded.

7. What impact will the funds have on the viability of the event?

Without assistance, because of this being our first year we would not be able to host in 2022 or 2023, instead we would need to try and get a national sponsor to cover our instructor fees which would definitely be a challenge for a first year event. Much more realistic our second year with a portfolio of what the Western swing camp offered.

A note about Russell Farms and Burleson: part of a successful camp/retreat for music is easy access from airport, close to hotels, and comfortable and relaxed setting for learning. Also unique options for nightlife and fun outside of class. Burleson and Russell Farms definitely will provide all of these important elements. Many of the most successful camps in the US are in Colorado, Oregon, southern Utah - places that truly feel like camping and outdoors. With our setting and plan for instructors we feel our plan and Burleson hits all the most important factors - we firmly believe it would be a win-win for us, the musical community and the community of Burleson!

SPECIAL NOTE: Grants of hotel/motel occupancy tax revenues may statutorily be used only for the promotion of tourism and tourism-related activities. Expenditure of funds for unauthorized purposes will impact funding decisions and future funding cycles.

APPLICANT:

I hereby authorize that this form has been received and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Fiddles On Wheels, 501c3
Organization Name

McKenzie's Western Swing Workshop
Project / Event(s):

Signature of Authorized Representative

Sherry McKenzie
Printed Name of Authorized Representative

March 18, 2022
Date

FOR ECONOMIC DEVELOPMENT USE ONLY

Original Received by Economic Development Dept. _____

FOR MORE INFORMATION

Joni Van Noy
Development Administrator
City of Burleson, Texas
817-426-9689
jvannoy@burlesontx.com

Drew Pennywell
Economic Development Project Manager
City of Burleson, Texas
817-426-9638
dpennywell@burlesontx.com

Page 7

B 5 How will your event help promote the hotel industry in Burleson?

Like most music camp/retreats, scheduling activities outside of class is a vital part of the experience. Meeting like minded musicians and getting to know them as classmates and friends is highly motivational and encouraged. We will encourage students to stay at the same hotel/hotels to make connecting easy offer transportation from hotels to Russell Farms. We will host activites outside of class. Thursday thur Sunday, with most students arriving Thursday and leaving Sunday or Monday. Activites apart from class include Friday evening swim party at hotel, chaperones on hand so parents could drop their child off, go out to eat, shop etc, free open to the public concert at local venue (Lone Star Grill, Revelry, Bailey Lake). We have worked with Best Western in the past for a workshop and will suggest Best Western to students on our online registration and newsletter, although we mention other Burleson area options for lodging as well.

Page 8

C 4 Describe your attendance goals for this event and identify steps used to achieve these goals.

By securing five of the finest clinicians (one is a well known Grammy award winning telecaster guitar player from Virginia), our goal is to host 5 class with 10 - 12 students in each class. Marketing will be thru thru the clinicians own circles as well as social media campaign, word of mouth, Fretboard Journal magazine ad. With our reputation in roots music circles and strategic planning we feel confident that this is a realistic goal for the first year.

Page 9

D Describe your marketing plan and provide a detailed list of the media used, amount spent, and type of product used (brochure, website, print ads, etc.):

Although Western swing is the Official State Music of Texas, it is not a well known genre or typically heard and seen outside of Texas honky tonks. For fans of Bob Wills 'The King of Western Swing' the music is near and dear and there are many passionate fans and players worldwide. Although there are a dozen or so dedicated Western swing festivals in the state of Texas that are very successful, there is not a professional Western Swing organization with a magazine, newsletter or publication, or organzied Western swing association. Most promotion of Western swing realted events is word of mouth and social media - facebook, instagram and the musicians themselves. The expense for spreading the word in print is minimal as we feel with our well known clincians and their social media outreach along with our personal connections with the National Council for the Tradiational Arts and Texas Folklife newsletters, we feel a professional poster/graphics and website page for potential students to learn more will accomplish our goals.

Harvest Moon Festival

Local Life Magazine

5. Liability

Grant recipients agree to indemnify and hold harmless the City of Burleson staff, volunteers, its employees and its agents, and City Council, in connection with any action, claim, lawsuit, charge, or proceeding, including but not limited to any civil action, based upon and/or arising out of the recipient's use of the funds provided by the City of Burleson pursuant to this contract. Any recipient of funds shall carry liability insurance for the event or activity, for which they are receiving funding from HOT funds, and shall include the city, employees and officers as additional insured.

All funds received from the City under the Act or authorization of the City Council is subject to the Texas Public Information Act and audit rights of the City of Burleson.

6. Penalty

Failure to comply with these requirements may result in forfeiture of final payments, required reimbursements and/or disqualification from consideration of future applications.

7. Signatures

I hereby authorize that this form has been reviewed and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Applicant Organization: 4G Marketing / Local Life Magazine

Project / Event(s): Harvest Moon Festival

Signature by Agent of Applicant: Tiffany Griffin

Printed Name of Agent: Tiffany Griffin

Date of Signature: 3-9-2022

*If you have questions regarding any aspect of the Visit Burleson Tourism Grant Program, call 817-426-9638.

APPLICATION

It is extremely important that applications be filled out completely and accurately.

The Economic Development Department is available to assist you and can guide you to optimize the effectiveness of your event as it relates to the purpose of increasing tourism.

A. GENERAL ORGANIZATION INFORMATION

1. Name of Organization: Local Life Magazine
2. 501c3 or c6 non-profit organization? Yes (No)
3. Contact Name: Tiffany Griffin
4. Address: 279 W Hidden Creek Parkway
5. Phone Number: 817-937-2360
6. E-Mail Address: tiffjgriffin@gmail.com
7. Website: www.localliftx.com

B. GENERAL EVENT INFORMATION

1. Total amount of funds requested to promote this event or activity? $ 5000
2. Are the funds requested as *reimbursable* or a *cash grant* contribution?
3. Date(s), Time, Location of Event: 10-8-2022, The Standard
   NOTE: A date **MUST** be provided if the event is proposed for the Mayor Vera Calvin Plaza in Old Town so that it may be blacked out for the upcoming calendar year.
4. Total number days of the event: 1 Consecutive?: Yes No
5. How will your event help promote the hotel industry in Burleson?

   Will Bring People from all of DFW
6. Has the organization applied for funds for this event before? (Yes) No
7. Is this event *one-time-only* or *recurring*? _____

8. Is there a registration/entrance fee per visitor (if any)? yes

9. Is one of the goals of the event to raise funds for charity/scholarship? TBD

   If so, what percentage of the funds raised will be donated or given away?

   What organization(s) will receive a portion of the funds? _____

10. Choose the category(ies) that applies to your event or activity:

- ✓ Visitor Information Center
- ____ Furnishing of Facilities and Registration of Visitors
- ✓ Advertising / Promotional Programs and Activities
- ✓ Arts Promotion
- ____ Historical Restoration and Preservation
- ✓ Tourist Transportation Systems

C. VISITOR IMPACT

1. Projected use of overnight rooms: 50

   Will the applicant be paying for these hotel room expenses? Yes No

   If yes, what percentage? _____

2. Projected attendance: 400

3. Previous year's attendance: 300

4. Describe your attendance goals for this event and identify steps used to achieve these goals.

   We will market the event and work closley with parks dept. to USE Bailey Lake

5. Describe how the event will track out-of-town guests? Event Brite

D. FUNDING & MARKETING

The organization applying for the grant is expected to make every effort to develop a viable budget and an effective marketing plan that is designed to reach out-of-area (50+ miles) visitors:

1. Describe your **marketing plan** and provide a detailed list of the media used, amount spent, and type of product used (brochure, website, print ads, etc.):

Note: The City of Burleson acknowledges that some tourists may read local newspapers and listen to local radio stations and therefore these media are not specifically excluded from reimbursement. However, as these media outlets generally provide PSA opportunities for local events, it is preferred that grant funds for projects be spent in OUT OF AREA advertising that is most likely to attract overnight tourists to the community.

Media/Product Site/Location	**Target Audience**	**$ Amount**
EX:3,000 brochures to bicycle shops in Denton	Cycling pros	$2,000
Print		3000
Billboard		1000
Socail Media		500
Posters/Banners		500

*attach overflow on separate page, if needed

2. Total advertising/promotion budget for the specific activity/event for which you are applying? 5000

3. What are other sources of funding used for the advertising/promotion of this activity/event? Sponsorship

4. What is the projected amount to be spent with local Burleson area merchants or rental or transportation facility(ies)? Please describe: 2-3000

5. Provide a specific line item accounting that describes the use of funds being requested. Total should match the amount being requested. If more space is needed, use attachments.

Payee/Vendor	Description of Expense	$ Amount
EX: Austin Statesman-News	*1/4 page ad week of Sep 14*	*$550*
Local life Mag or Othe Print		3000
Lamar		1000
Socal Media - FBook		500
Digital Press		500

6. Describe your financial goals for this event and identify steps used to achieve those goals:
This will Be the second year of the event. We are expecting it to be better than last year.

7. What impact will the funds have on the viability of the event?
It will help 4E marketing plus all the tentends at the Standard.

SPECIAL NOTE: Grants of hotel/motel occupancy tax revenues may statutorily be used only for the promotion of tourism and tourism-related activities. Expenditure of funds for unauthorized purposes will impact funding decisions and future funding cycles.

APPLICANT:

I hereby authorize that this form has been received and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

4G Marketing DBA Local Life
Organization Name

Harvest Moon
Project / Event(s):

Signature of Authorized Representative

Tiffany Griffin
Printed Name of Authorized Representative

3-9-2022
Date

FOR ECONOMIC DEVELOPMENT USE ONLY

Original Received by Economic Development Dept. _____

FOR MORE INFORMATION

Joni Van Noy
Development Administrator
City of Burleson, Texas
817-426-9689
jvannoy@burlesontx.com

Drew Pennywell
Economic Development Project Manager
City of Burleson, Texas
817-426-9638
dpennywell@burlesontx.com

Party at the Pavilion

Local Life Magazine

5. Liability

Grant recipients agree to indemnify and hold harmless the City of Burleson staff, volunteers, its employees and its agents, and City Council, in connection with any action, claim, lawsuit, charge, or proceeding, including but not limited to any civil action, based upon and/or arising out of the recipient's use of the funds provided by the City of Burleson pursuant to this contract. Any recipient of funds shall carry liability insurance for the event or activity, for which they are receiving funding from HOT funds, and shall include the city, employees and officers as additional insured.

All funds received from the City under the Act or authorization of the City Council is subject to the Texas Public Information Act and audit rights of the City of Burleson.

6. Penalty

Failure to comply with these requirements may result in forfeiture of final payments, required reimbursements and/or disqualification from consideration of future applications.

7. Signatures

I hereby authorize that this form has been reviewed and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Applicant Organization: 4G Marketing DBA Local Life Magazine

Project / Event(s): Party at the Pavilion

Signature by Agent of Applicant: Tiffany Griffin

Printed Name of Agent: Tiffany Griffin

Date of Signature: 3-9-2022

*If you have questions regarding any aspect of the Visit Burleson Tourism Grant Program, call 817-426-9638.

APPLICATION

It is extremely important that applications be filled out completely and accurately.

The Economic Development Department is available to assist you and can guide you to optimize the effectiveness of your event as it relates to the purpose of increasing tourism.

A. GENERAL ORGANIZATION INFORMATION

1. Name of Organization: Local Life Magazine
2. 501c3 or c6 non-profit organization? Yes (No)
3. Contact Name: Tiffany Griffin
4. Address: 279 W Hidden Creek #B01
5. Phone Number: 817-937-2360
6. E-Mail Address: tiffany@locallifetx.com
7. Website: www.locallifetx.com

B. GENERAL EVENT INFORMATION

1. Total amount of funds requested to promote this event or activity? $ 5000
2. Are the funds requested as (*reimbursable*) or a *cash grant* contribution?
3. Date(s), Time, Location of Event: July 4, The Standard
   NOTE: A date **MUST** be provided if the event is proposed for the Mayor Vera Calvin Plaza in Old Town so that it may be blacked out for the upcoming calendar year.
4. Total number days of the event: 1 Consecutive?: Yes No
5. How will your event help promote the hotel industry in Burleson?

   People will travel Here from all over the metroplex

6. Has the organization applied for funds for this event before? (Yes) No
7. Is this event *one-time-only* or (*recurring?*) _____

8. Is there a registration/entrance fee per visitor (if any)? yes

9. Is one of the goals of the event to raise funds for charity/scholarship?
yes

If so, what percentage of the funds raised will be donated or given away?
TBD

What organization(s) will receive a portion of the funds?
Kill 22

10. Choose the category(ies) that applies to your event or activity:

____	Visitor Information Center
X	Furnishing of Facilities and Registration of Visitors
X	Advertising / Promotional Programs and Activities
X	Arts Promotion
____	Historical Restoration and Preservation
X	Tourist Transportation Systems

C. VISITOR IMPACT

1. Projected use of overnight rooms: 50

Will the applicant be paying for these hotel room expenses? Yes (No)

If yes, what percentage? _____

2. Projected attendance: ~~1000~~ 1500

3. Previous year's attendance: 1500

4. Describe your attendance goals for this event and identify steps used to achieve these goals. To promote as a fun family Friendly event.

5. Describe how the event will track out-of-town guests? using Eventbrite

D. FUNDING & MARKETING

The organization applying for the grant is expected to make every effort to develop a viable budget and an effective marketing plan that is designed to reach out-of-area (50+ miles) visitors:

1. Describe your **marketing plan** and provide a detailed list of the media used, amount spent, and type of product used (brochure, website, print ads, etc.):

Note: The City of Burleson acknowledges that some tourists may read local newspapers and listen to local radio stations and therefore these media are not specifically excluded from reimbursement. However, as these media outlets generally provide PSA opportunities for local events, it is preferred that grant funds for projects be spent in OUT OF AREA advertising that is most likely to attract overnight tourists to the community.

Media/Product Site/Location	Target Audience	$ Amount
EX:3,000 brochures to bicycle shops in Denton	Cycling pros	$2,000
Print		$3,000
Billboard		$1,000
Socal Media		$500
Poster-Banners		$500

*attach overflow on separate page, if needed

2. Total advertising/promotion budget for the specific activity/event for which you are applying? 5000

3. What are other sources of funding used for the advertising/promotion of this activity/event? Sponsor Ship

4. What is the projected amount to be spent with local Burleson area merchants or rental or transportation facility(ies)? Please describe: $2000

5. Provide a specific line item accounting that describes the use of funds being requested. Total should match the amount being requested. If more space is needed, use attachments.

Payee/Vendor	Description of Expense	$ Amount
EX: Austin Statesman-News	*1/4 page ad week of Sep 14*	*$550*
Local Life / Ft Weekly		4000
Billboard - Lamar		1000
Social Media - FBookz		500
Digital Press		500

6. Describe your financial goals for this event and identify steps used to achieve those goals:
To help the business at The Standard as well as Vendors.

7. What impact will the funds have on the viability of the event?
Will help promote outside of Burleson area

City of Burleson – Guidelines/Application for Visit Burleson Tourism Grant

SPECIAL NOTE: Grants of hotel/motel occupancy tax revenues may statutorily be used only for the promotion of tourism and tourism-related activities. Expenditure of funds for unauthorized purposes will impact funding decisions and future funding cycles.

APPLICANT:

I hereby authorize that this form has been received and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Local Life Magazine
Organization Name

Party at Pavilion
Project / Event(s):

Tiffany Griffin
Signature of Authorized Representative

Tiffany Griffin
Printed Name of Authorized Representative

3-9-2022
Date

FOR ECONOMIC DEVELOPMENT USE ONLY

Original Received by Economic Development Dept. _____

FOR MORE INFORMATION

Joni Van Noy
Development Administrator
City of Burleson, Texas
817-426-9689
jvannoy@burlesontx.com

Drew Pennywell
Economic Development Project Manager
City of Burleson, Texas
817-426-9638
dpennywell@burlesontx.com

St. Paddy’s Day Pub Crawl

Local Life Magazine

5. Liability

Grant recipients agree to indemnify and hold harmless the City of Burleson staff, volunteers, its employees and its agents, and City Council, in connection with any action, claim, lawsuit, charge, or proceeding, including but not limited to any civil action, based upon and/or arising out of the recipient's use of the funds provided by the City of Burleson pursuant to this contract. Any recipient of funds shall carry liability insurance for the event or activity, for which they are receiving funding from HOT funds, and shall include the city, employees and officers as additional insured.

All funds received from the City under the Act or authorization of the City Council is subject to the Texas Public Information Act and audit rights of the City of Burleson.

6. Penalty

Failure to comply with these requirements may result in forfeiture of final payments, required reimbursements and/or disqualification from consideration of future applications.

7. Signatures

I hereby authorize that this form has been reviewed and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Applicant Organization: Local Life Magazine

Project / Event(s): OLD Town St. Paddy's Day Pub Crawl

Signature by Agent of Applicant: Tiffany Griffin

Printed Name of Agent: TIFFANY Griffin

Date of Signature: 3-9-2022

*If you have questions regarding any aspect of the Visit Burleson Tourism Grant Program, call 817-426-9638.

APPLICATION

It is extremely important that applications be filled out completely and accurately.

The Economic Development Department is available to assist you and can guide you to optimize the effectiveness of your event as it relates to the purpose of increasing tourism.

A. GENERAL ORGANIZATION INFORMATION

1. Name of Organization: 4G Marketing DBA: Local Life Magazine
2. 501c3 or c6 non-profit organization? Yes (No)
3. Contact Name: Tiffany Griffin
4. Address: 279 W Hidden Creek #1301
5. Phone Number: 817-937-2360
6. E-Mail Address: tiffany@locallifetx.com
7. Website: www.locallifetx.com

B. GENERAL EVENT INFORMATION

1. Total amount of funds requested to promote this event or activity? $ 6000
2. Are the funds requested as (*reimbursable*) or a *cash grant* contribution?
3. Date(s), Time, Location of Event: March 11th, Old Town
   NOTE: A date **MUST** be provided if the event is proposed for the Mayor Vera Calvin Plaza in Old Town so that it may be blacked out for the upcoming calendar year.
4. Total number days of the event: 1 Consecutive?: Yes No
5. How will your event help promote the hotel industry in Burleson?

   We will encourage participants to stay at local hotels instead of drinking and Driving.

6. Has the organization applied for funds for this event before? (Yes) No
7. Is this event *one-time-only* or *recurring*? recurring

8. Is there a registration/entrance fee per visitor (if any)? yes

9. Is one of the goals of the event to raise funds for charity/scholarship?
NO

If so, what percentage of the funds raised will be donated or given away?

What organization(s) will receive a portion of the funds? _____

10. Choose the category(ies) that applies to your event or activity:

X Visitor Information Center

_____ Furnishing of Facilities and Registration of Visitors

X Advertising / Promotional Programs and Activities

_____ Arts Promotion

_____ Historical Restoration and Preservation

X Tourist Transportation Systems

C. VISITOR IMPACT

1. Projected use of overnight rooms: 50

Will the applicant be paying for these hotel room expenses? ~~Yes~~ (No)

If yes, what percentage? _____

2. Projected attendance: 300

3. Previous year's attendance: 250

4. Describe your attendance goals for this event and identify steps used to achieve these goals.
This is an established event and grows every year

5. Describe how the event will track out-of-town guests? Using Eventbrite

D. FUNDING & MARKETING

The organization applying for the grant is expected to make every effort to develop a viable budget and an effective marketing plan that is designed to reach out-of-area (50+ miles) visitors:

1. Describe your **marketing plan** and provide a detailed list of the media used, amount spent, and type of product used (brochure, website, print ads, etc.):

Note: The City of Burleson acknowledges that some tourists may read local newspapers and listen to local radio stations and therefore these media are not specifically excluded from reimbursement. However, as these media outlets generally provide PSA opportunities for local events, it is preferred that grant funds for projects be spent in OUT OF AREA advertising that is most likely to attract overnight tourists to the community.

Media/Product Site/Location	Target Audience	$ Amount
EX:3,000 brochures to bicycle shops in Denton	Cycling pros	$2,000
Local Life Magzine - Print Ad		3000
Posters / Banners		500
Social Media		500
Billboard		2000

*attach overflow on separate page, if needed

2. Total advertising/promotion budget for the specific activity/event for which you are applying? 6000

3. What are other sources of funding used for the advertising/promotion of this activity/event? Sponsorship

4. What is the projected amount to be spent with local Burleson area merchants or rental or transportation facility(ies)? Please describe: 3-4000

5. Provide a specific line item accounting that describes the use of funds being requested. Total should match the amount being requested. If more space is needed, use attachments.

Payee/Vendor	Description of Expense	$ Amount
EX: Austin Statesman-News	*1/4 page ad week of Sep 14*	*$550*
Local Life Magazine		3000
Digital Press		500
Facebook/Social Media		500
Lamar		2000

6. Describe your financial goals for this event and identify steps used to achieve those goals:
The more marketing used the higher the ~~page count~~ attendance.

7. What impact will the funds have on the viability of the event?
Will help promote further into DFW

SPECIAL NOTE: Grants of hotel/motel occupancy tax revenues may statutorily be used only for the promotion of tourism and tourism-related activities. Expenditure of funds for unauthorized purposes will impact funding decisions and future funding cycles.

APPLICANT:

I hereby authorize that this form has been received and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Local Life Magazine
Organization Name

Old Town St. Paddy's Day Pub Crawl
Project / Event(s):

Tiffany Griffin
Signature of Authorized Representative

Tiffany Griffin
Printed Name of Authorized Representative

3-4-2022
Date

FOR ECONOMIC DEVELOPMENT USE ONLY

Original Received by Economic Development Dept. _____

FOR MORE INFORMATION

Joni Van Noy
Development Administrator
City of Burleson, Texas
817-426-9689
jvannoy@burlesontx.com

Drew Pennywell
Economic Development Project Manager
City of Burleson, Texas
817-426-9638
dpennywell@burlesontx.com

City on a Hill

Crazy 8 Ministries

5. Liability

Grant recipients agree to indemnify and hold harmless the City of Burleson staff, volunteers, its employees and its agents, and City Council, in connection with any action, claim, lawsuit, charge, or proceeding, including but not limited to any civil action, based upon and/or arising out of the recipient's use of the funds provided by the City of Burleson pursuant to this contract. Any recipient of funds shall carry liability insurance for the event or activity, for which they are receiving funding from HOT funds, and shall include the city, employees and officers as additional insured.

All funds received from the City under the Act or authorization of the City Council is subject to the Texas Public Information Act and audit rights of the City of Burleson.

6. Penalty

Failure to comply with these requirements may result in forfeiture of final payments, required reimbursements and/or disqualification from consideration of future applications.

7. Signatures

I hereby authorize that this form has been reviewed and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Applicant Organization: **Crazy8 Ministries**

Project / Event(s): **City On A Hill Festival**

Signature by Agent of Applicant: Elizabeth Hargrove

Printed Name of Agent: **Elizabeth Hargrove**

Date of Signature: **March 21, 2022**

*If you have questions regarding any aspect of the Visit Burleson Tourism Grant Program, call 817-426-9638.

APPLICATION

It is extremely important that applications be filled out completely and accurately.

The Economic Development Department is available to assist you and can guide you to optimize the effectiveness of your event as it relates to the purpose of increasing tourism.

A. GENERAL ORGANIZATION INFORMATION

1. Name of Organization: **Crazy8 Ministries**
2. 501c3 or c6 non-profit organization? (Yes) No
3. Contact Name: **Lisa Schwarz**
4. Address: **1100 W. FM 917, Joshua, TX 76058**
5. Phone Number: **817.202.8408**
6. E-Mail Address: **lisa@crazy8ministries.com**
7. Website: **www.crazy8ministries.com**

B. GENERAL EVENT INFORMATION

1. Total amount of funds requested to promote this event or activity? $ **8,000**
2. Are the funds requested as *reimbursable* or a (*cash grant*) contribution?
3. Date(s), Time, Location of Event: **May 2023, Date/Location TBD**
   NOTE: A date **MUST** be provided if the event is proposed for the Mayor Vera Calvin Plaza in Old Town so that it may be blacked out for the upcoming calendar year.
4. Total number days of the event: **most likely 1 day** Consecutive?: Yes No
5. How will your event help promote the hotel industry in Burleson?

   City On A Hill Festival will have selling vendors. This has the potential for out of town sellers/vendors that would need a hotel room. We also see the need for hotel rooms for family members coming into town to visit and attend the festival.
6. Has the organization applied for funds for this event before? (Yes) No
7. Is this event *one-time-only* or *recurring?* **recurring**

8. Is there a registration/entrance fee per visitor (if any)? no

9. Is one of the goals of the event to raise funds for charity/scholarship?

no

If so, what percentage of the funds raised will be donated or given away?

n/a

What organization(s) will receive a portion of the funds?

n/a

10. Choose the category(ies) that applies to your event or activity:

_____	Visitor Information Center
_____	Furnishing of Facilities and Registration of Visitors
X	Advertising / Promotional Programs and Activities
_____	Arts Promotion
_____	Historical Restoration and Preservation
_____	Tourist Transportation Systems

C. VISITOR IMPACT

1. Projected use of overnight rooms: 5-10

   Will the applicant be paying for these hotel room expenses? Yes (No)

   If yes, what percentage? _____

2. Projected attendance: 3,000 patrons

3. Previous year's attendance: we average an approx. 3,000 patrons

4. Describe your attendance goals for this event and identify steps used to achieve these goals.

selling and community vendors
5+ groups provide entertainment on the stage throughout the day
3,000+ patrons

We plan to achieve this by placing roadside banners around Johnson County, billboard advertisements, storefront flyers hung around the county, social media ads, business networking relationships, flyers sent home through the BISD, and marketing videos.

5. Describe how the event will track out-of-town guests? _____

All vendors register ahead of time. We plan to partner with a local hotel to offer our out of town vendors a place to stay. We plan to share hotel information ahead of time for guest who are planning to come in from out of town. We will be able to track hotel use for our event with partnering hotel. We will also hold a raffles to try and track patron information as well.

D. FUNDING & MARKETING

The organization applying for the grant is expected to make every effort to develop a viable budget and an effective marketing plan that is designed to reach out-of-area (50+ miles) visitors:

1. Describe your **marketing plan** and provide a detailed list of the media used, amount spent, and type of product used (brochure, website, print ads, etc.):

Note: The City of Burleson acknowledges that some tourists may read local newspapers and listen to local radio stations and therefore these media are not specifically excluded from reimbursement. However, as these media outlets generally provide PSA opportunities for local events, it is preferred that grant funds for projects be spent in OUT OF AREA advertising that is most likely to attract overnight tourists to the community.

Media/Product Site/Location	Target Audience	$ Amount
EX:3,000 brochures to bicycle shops in Denton	Cycling pros	$2,000
Roadside Banners and Store Front Flyers	**Patrons**	**$2,000**
Billboard Advertising	**Patrons**	**$5000**
Social Media Advertising	**Vendors & Patrons**	**$500**
Radio Advertising	**Vendors & Patrons**	**$2000**
Marketing Promo Video	**Vendors & Patrons**	**$500**

*attach overflow on separate page, if needed

2. Total advertising/promotion budget for the specific activity/event for which you are applying? **$10,000**

3. What are other sources of funding used for the advertising/promotion of this activity/event? **Crazy8 Ministries Operating Budget**

4. What is the projected amount to be spent with local Burleson area merchants or rental or transportation facility(ies)? Please describe: **$5000**

5. Provide a specific line item accounting that describes the use of funds being requested. Total should match the amount being requested. If more space is needed, use attachments.

Payee/Vendor	Description of Expense	$ Amount
EX: Austin Statesman-News	*1/4 page ad week of Sep 14*	*$550*
Cool Dog Graphics	**Banners, Flyers, Signage**	**$2000**
Arrington Outdoor	**Billboard on HWY 174**	**$2000**
Clear Channel Outdoors	**Billboard on HWY 174**	**$3000**
Facebook/Instagram	**Vendors & Patrons**	**$500**
88.3 Journey / possible others	**Vendors & Patrons**	**$2000**
Marketing Promo Video	**Vendors & Patrons**	**$500**

6. Describe your financial goals for this event and identify steps used to achieve those goals:

City On A Hill Festival is a free event for the community to learn about what Burleson and the surrounding area has to offer. We do not charge anything for the vendors to participate either. Our only goal is to raise funds to help offset the cost of hosting the event through sponsorship and grants.

7. What impact will the funds have on the viability of the event?

These funds will impact our event by ensuring we have the marketing and advertising funds needed to increase: increase vendors, increase patrons, and increase community engagement.

SPECIAL NOTE: Grants of hotel/motel occupancy tax revenues may statutorily be used only for the promotion of tourism and tourism-related activities. Expenditure of funds for unauthorized purposes will impact funding decisions and future funding cycles.

APPLICANT:

I hereby authorize that this form has been received and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Crazy8 Ministries
Organization Name

City On A Hill Festival
Project / Event(s):

Elizabeth Hargrove
Signature of Authorized Representative

Elizabeth Hargrove
Printed Name of Authorized Representative

3/21/2022
Date

FOR ECONOMIC DEVELOPMENT USE ONLY

Original Received by Economic Development Dept. _____

FOR MORE INFORMATION

Joni Van Noy
Development Administrator
City of Burleson, Texas
817-426-9689
jvannoy@burlesontx.com

Drew Pennywell
Economic Development Project Manager
City of Burleson, Texas
817-426-9638
dpennywell@burlesontx.com

Crazy8 Ministries, Inc

Budget Overview: Budget 2022 - FY22 P&L

January - December 2022

	TOTAL
Income	
3000 Total Donations	**179,000.00**
3010 Grants	30,000.00
3020 Fund Raising Income	**20,500.00**
3030 Program Income	**46,800.00**
3076 Rental Income	9,600.00
3080 Sales from All Things New	35,000.00
Total Income	**$320,900.00**
Cost of Goods Sold	**$3,100.00**
GROSS PROFIT	**$317,800.00**
Expenses	**$278,362.85**
NET OPERATING INCOME	**$39,437.15**
Other Income	
4090 Interest Earned	69.27
Total Other Income	**$69.27**
NET OTHER INCOME	**$69.27**
NET INCOME	**$39,506.42**

Burleson Bistro, Wine & Brew Round Up

Cross Timbers Wine Trail

5. Liability

Grant recipients agree to indemnify and hold harmless the City of Burleson staff, volunteers, its employees and its agents, and City Council, in connection with any action, claim, lawsuit, charge, or proceeding, including but not limited to any civil action, based upon and/or arising out of the recipient's use of the funds provided by the City of Burleson pursuant to this contract. Any recipient of funds shall carry liability insurance for the event or activity, for which they are receiving funding from HOT funds, and shall include the city, employees and officers as additional insured.

All funds received from the City under the Act or authorization of the City Council is subject to the Texas Public Information Act and audit rights of the City of Burleson.

6. Penalty

Failure to comply with these requirements may result in forfeiture of final payments, required reimbursements and/or disqualification from consideration of future applications.

7. Signatures

I hereby authorize that this form has been reviewed and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Applicant Organization: Granbury Wine Walk - ~~DBA~~ Cross Timbers Wine Trail

Project / Event(s): Burleson Bistro Wine & Brew Round up

Signature by Agent of Applicant: [signature]

Printed Name of Agent: Chuck Tompkins

Date of Signature: 3-21-2022

*If you have questions regarding any aspect of the Visit Burleson Tourism Grant Program, call 817-426-9638.

APPLICATION

It is extremely important that applications be filled out completely and accurately.

The Economic Development Department is available to assist you and can guide you to optimize the effectiveness of your event as it relates to the purpose of increasing tourism.

A. GENERAL ORGANIZATION INFORMATION

1. Name of Organization: Granbury Wine Walk - Cross Timbers Wine Trail
2. 501c3 or c6 non-profit organization? (Yes) No
3. Contact Name: Chuck Torgliome
4. Address: 178 San Ln Aledo Tx 76008
5. Phone Number: 817-996-9170
6. E-Mail Address: Chuck@BullLionRanch.com
7. Website: www.CrossTimbersWineTrail.com

B. GENERAL EVENT INFORMATION

1. Total amount of funds requested to promote this event or activity? $ 10000.00
2. Are the funds requested as *reimbursable* or a *cash grant* contribution?
3. Date(s), Time, Location of Event: Nov 5th, 2022 11:00 Am to 8pm
   NOTE: A date **MUST** be provided if the event is proposed for the Mayor Vera Calvin Plaza in Old Town so that it may be blacked out for the upcoming calendar year.
4. Total number days of the event: 1 Consecutive?: Yes No
5. How will your event help promote the hotel industry in Burleson?
   All Advertisement will include Visit Burleson Tourism in Print and TAG Social MEDIA
6. Has the organization applied for funds for this event before? (Yes) No
7. Is this event *one-time-only* or (recurring?)

8. Is there a registration/entrance fee per visitor (if any)? Yes

9. Is one of the goals of the event to raise funds for charity/scholarship?

   Yes

   If so, what percentage of the funds raised will be donated or given away?

   25% (+-)

   What organization(s) will receive a portion of the funds?

   TBD

10. Choose the category(ies) that applies to your event or activity:

_____	Visitor Information Center
_____	Furnishing of Facilities and Registration of Visitors
_____	Advertising / Promotional Programs and Activities
X	Arts Promotion
_____	Historical Restoration and Preservation
_____	Tourist Transportation Systems

C. VISITOR IMPACT

1. Projected use of overnight rooms: 1-200

   Will the applicant be paying for these hotel room expenses? Yes (No)

   If yes, what percentage? _____

2. Projected attendance: 3000

3. Previous year's attendance: 1500

4. Describe your attendance goals for this event and identify steps used to achieve these goals. We believe last years event brought awareness to the metroplex that Burleson now has a First Class Wine & Agriculture Event. This will resonate throughout the 1.7 million Texas Wine Travelers Social Media

5. Describe how the event will track out-of-town guests? Our on line Ticketing Systems allows us to track the location of ticket purchases

D. FUNDING & MARKETING

The organization applying for the grant is expected to make every effort to develop a viable budget and an effective marketing plan that is designed to reach out-of-area (50+ miles) visitors:

1. Describe your **marketing plan** and provide a detailed list of the media used, amount spent, and type of product used (brochure, website, print ads, etc.):

Note: The City of Burleson acknowledges that some tourists may read local newspapers and listen to local radio stations and therefore these media are not specifically excluded from reimbursement. However, as these media outlets generally provide PSA opportunities for local events, it is preferred that grant funds for projects be spent in OUT OF AREA advertising that is most likely to attract overnight tourists to the community.

Media/Product Site/Location	Target Audience	$ Amount
EX:3,000 brochures to bicycle shops in Denton	Cycling pros	$2,000
Social Media AD's	DFW Metroplex	$2500-
Posters throughout Metroplex Wineries	"	$2500-
Rack Cards " " "	"	$1500-
Radio - 92.1/95.9	"	$5500-

*attach overflow on separate page, if needed

2. Total advertising/promotion budget for the specific activity/event for which you are applying? $15,000-

3. What are other sources of funding used for the advertising/promotion of this activity/event? GO Texan Agricultural Dept Sponsorship = Not Secured

4. What is the projected amount to be spent with local Burleson area merchants or rental or transportation facility(ies)? Please describe: Projected - $20,000.00
Our plan is to participate with local Restaurants & Merchants in this Event

5. Provide a specific line item accounting that describes the use of funds being requested. Total should match the amount being requested. If more space is needed, use attachments.

Payee/Vendor	Description of Expense	$ Amount
EX: Austin Statesman-News	*1/4 page ad week of Sep 14*	*$550*
Bill Board/Outlook	Bill Board	$2,000.00
Cross Timbers Wine Trail Publication	AD	$1200.00
Eyes of Texas Publication	AD	$1,200.00
Art ON	Classes - Old Town Burleson	$3500.00
Fast Signs	Signage	$1000.00

6. Describe your financial goals for this event and identify steps used to achieve those goals:
Our Goal is 3000 visitors this year from throughout the DFW Metroplex - Advertising will be through our many Social Media Outlets, publication, print materials & Bill Boards

7. What impact will the funds have on the viability of the event?
As a 501c3 organization All proceeds go to Marketing Texas Agriculture, Texas Wine and local Charity A City of Burleson Grant will help us achieve our goals.

SPECIAL NOTE: Grants of hotel/motel occupancy tax revenues may statutorily be used only for the promotion of tourism and tourism-related activities. Expenditure of funds for unauthorized purposes will impact funding decisions and future funding cycles.

APPLICANT:

I hereby authorize that this form has been received and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Granbury Wine Walk
Organization Name

Burleson Bistro Wine & Brew Roundup
Project / Event(s):

Signature of Authorized Representative

Chuck Tondiglione
Printed Name of Authorized Representative

3-21-2022
Date

FOR ECONOMIC DEVELOPMENT USE ONLY

Original Received by Economic Development Dept. _____

FOR MORE INFORMATION

Joni Van Noy
Development Administrator
City of Burleson, Texas
817-426-9689
jvannoy@burlesontx.com

Drew Pennywell
Economic Development Project Manager
City of Burleson, Texas
817-426-9638
dpennywell@burlesontx.com

Full Circle Women's Conference

Burleson Area Chamber of Commerce

5. Liability

Grant recipients agree to indemnify and hold harmless the City of Burleson staff, volunteers, its employees and its agents, and City Council, in connection with any action, claim, lawsuit, charge, or proceeding, including but not limited to any civil action, based upon and/or arising out of the recipient's use of the funds provided by the City of Burleson pursuant to this contract. Any recipient of funds shall carry liability insurance for the event or activity, for which they are receiving funding from HOT funds, and shall include the city, employees and officers as additional insured.

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6. Penalty

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7. Signatures

I hereby authorize that this form has been reviewed and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Applicant Organization: Burleson Area Chamber of Commerce

Project / Event(s): Full Circle Women's Conference

Signature by Agent of Applicant: _____

Printed Name of Agent: Gabrina Daniels

Date of Signature: 03/07/22

*If you have questions regarding any aspect of the Visit Burleson Tourism Grant Program, call 817-426-9638.

APPLICATION

It is extremely important that applications be filled out completely and accurately.

The Economic Development Department is available to assist you and can guide you to optimize the effectiveness of your event as it relates to the purpose of increasing tourism.

A. GENERAL ORGANIZATION INFORMATION

1. Name of Organization: Burleson Area Chamber of Commerce

2. 501c3 or c6 non-profit organization? Yes__X__ No____

3. Contact Name: Gabrina Daniels, BACC Executive Director

4. Address: 124 S. Main St., Ste. 226, Burleson, TX 76009

5. Phone Number: (817) 295-6121

6. E-Mail Address: gdaniels@burleson.org

7. Website: www.burlesonchamber.com

B. GENERAL EVENT INFORMATION

1. Total amount of funds requested to promote this event or activity? $10,000

2. Are the funds requested as *reimbursable*_X___ or a *cash grant* contribution____

3. Date(s), Time, Location of Event:3rd Annual Full Circle Women's Conference, Friday, September 22nd, 2023. This event will provide leadership and motivational instruction to women in the Burleson area and surrounding counties.

4. Total number days of the event: ____1_____ Consecutive?: __Yes __No

5. How will your event help promote the hotel industry in Burleson? **SEE ATTACHED**

6. Has the organization applied for funds for this event before? Yes___ No_X__

7. Is this event *one-time-only*___ or *recurring* _X__

8. Is there a registration/entrance fee per visitor (if any)? $75/$100 Per Person

9. Is one of the goals of the event to raise funds for charity/scholarship?
No

If so, what percentage of the funds raised will be donated or given away?

What organization(s) will receive a portion of the funds?

10. Choose the category(ies) that applies to your event or activity:
_____ Visitor Information Center

_____ Furnishing of Facilities and Registration of Visitors

__X _ Advertising / Promotional Programs and Activities

_____ Arts Promotion

_____ Historical Restoration and Preservation

_____ Tourist Transportation Systems

C. VISITOR IMPACT

1. Projected use of overnight rooms:
10 – 15 Rooms

Will the applicant be paying for these hotel room expenses? Yes___ No _X__

If yes, what percentage? 0%

2. Projected attendance: 350 women from Burleson and the surrounding counties

3. Previous year's attendance: The last time this event was held was in 2020 and it was virtual due to COVID. In 2019 (which was the first time we hosted the event), attendance was 350. In 2020, the attendance was 150

4. Describe your attendance goals for this event and identify steps used to achieve these goals.
SEE ATTACHED

5. Describe how the event will track out-of-town guests?

We have two ways to attract and document out-of-town participants. First, we promote two for the Burleson hotels who in turn use promo codes to track participants who stay at their facilities in conjunction with the event. We also promote North Texas Jellystone Park with a code as well. Second, we have ready access to the demographic information of 99% of the attendees – specifically home address – through the required completion of the Registration Form prior to participating in the event

D. FUNDING & MARKETING

The organization applying for the grant is expected to make every effort to develop a viable budget and an effective marketing plan that is designed to reach out-of-area (50+ miles) visitors:

1. Describe your **marketing plan** and provide a detailed list of the media used, amount spent, and type of product used (brochure, website, print ads, etc.):
Note: The City of Burleson acknowledges that some tourists may read local newspapers and listen to local radio stations and therefore these media are not specifically excluded from reimbursement. However, as these media outlets generally provide PSA opportunities for local events, it is preferred that grant funds for projects be spent in OUT OF AREA advertising that is most likely to attract overnight tourists to the community.

Media/Product Site/Location Target Audience $ Amount
*EX:3,000 brochures to bicycle shops all over the State of Texas $2,000*_____

SEEATTACHED

*attach overflow on separate page, if needed

2. Total advertising/promotion budget for the specific activity/event for which you are applying? $10,000

3. What are other sources of funding used for the advertising/promotion of this activity/event? Sponsorships, Attendee Registration Fee and General Chamber Income

4. What is the projected amount to be spent with local Burleson area merchants or rental or transportation facility(ies)?
Please describe: SEE ATTACHED

5. Provide a specific line item accounting that describes the use of funds being requested. Total should match the amount being requested. If more space is needed, use attachments.

Payee/Vendor	**Description of Expense**	**$ Amount**
EX: Austin Statesman-News	*1/4 page ad week of Sep 14*	*$550*

SEE ATTACHED

6. Describe your financial goals for this event and identify steps used to achieve those goals:

At 350 attendees with a comparable year over year number of participating sponsors, general income is estimated at $45,000. Equitable expenses are estimated at $15,000 - $20,000 for a net income range of $22,500 - $27,000 (after sharing funds as noted with the Burleson Opportunity Fund). Income is used to fund the Chamber's mission: to serve as an advocate for our members and for business in Burleson

7. What impact will the funds have on the viability of the event?

These funds will offset our biggest marketing expenses which market to attendees all over the state of Texas and promote the Full Circle Women's Conference outside of this area: Our social media campaign and attendee gifts which proudly proclaim BURLESON Full Circle Women's Conference for the attendees. This grant allows the Chamber to pursue a true statewide marketing effort for the event.

SPECIAL NOTE: Grants of hotel/motel occupancy tax revenues may statutorily be used only for the promotion of tourism and tourism-related activities. Expenditure of funds for unauthorized purposes will impact funding decisions and future funding cycles.

APPLICANT:

I hereby authorize that this form has been received and agreed to by the f following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Burleson Area Chamber of Commerce
Organization Name

Full Circle Women's Conference
Project / Event(s):

Gabrina Daniels
Signature of Authorized Representative

Gabrina Daniels
Printed Name of Authorized Representative

03/07/22
Date

FOR ECONOMIC DEVELOPMENT USE ONLY

Original Received by Economic Development Dept. _____

FOR MORE INFORMATION

Joni Van Noy
Development Administer
City of Burleson, Texas
817-426-9689
jvannoy@burlesontx.com

Drew Pennywell
Economic Development Project Manager
City of Burleson, Texas
817-426-9638
dpennywell@burlesontx.com

GENERAL EVENT INFORMATION:

Question B.5 *How will your event help promote the hotel industry in Burleson?*

In 2019, the Full Circle Women's Conference attracted women from all over North Texas. We had a total of 350 attendees. While most attendees drive in for the day, we encourage participants to stay overnight and choose Burleson Hotels as their choice for lodging. We will host a meet and greet cocktail hour Friday evening with the guest speakers after the event as a way of saying "Thank You" to those that attended and a way to encourage participants to bring their families in for the weekend to stay in Burleson.

The 2023 event has not yet occurred, but we project 350 -400 attendees from all across Texas.

Comfort Inn & Suites and Best Western historically offer discounted stays to participants with a Promotion Code to track usage. We will also include North Texas Jellystone Park as a weekend place to stay in Burleson with your family. We promote these hotels on FCWC flyers where we also announce our partners and our guest speakers. By promoting early, we encourage everyone to reserve their hotel ahead of time using the code provided.

VISITOR IMPACT

Question C.4. *Describe your attendance goals for this event and identify steps used to achieve these goals.*

Our goal is to continue to grow this event into a premier women's conference where we empower women to follow their dreams and build their confidence.

The largest group of participants are "repeat participants", and the largest percentage of first time participants learn about us from previous participants at the event. We will continue to grow this reputation three ways:

1. Continue to build on our reputation as an empowering women's conference with enthusiastic, friendly volunteers and great networking opportunities.
2. We will send out a save the date notification for the conference after the Project U Conference. We will reach out to previous attendees of the FCWC from 2019 to let them know about the event in 2023
3. Provide auxiliary events such as teaming up with North Texas Jellystone for family events for the weekend and Old Town Restaurant coupons (Old Town Stroll) that create a reason and encourage participants to return and spend more time in the City of Burleson.

Question C.4. *Describe how the event will track out-of-town guests.*
We have two ways to attract out-of-town riders:

1. First, we promote two of the Burleson hotels and they in turn use promo codes to track riders who stay at their facilities in conjunction with the ride. We will also work with North Texas Jellystone Park to create some sort of package where families can stay and enjoy the weekend and events at the park.
2. Second, we have ready access to the demographic information of ALL participants - specifically their home address - through the required Registration Form prior to participating in the FCWC.

FUNDING AND MARKETING

Question D.1. *Describe your marketing plan and provide a detailed list of the media used, amount spent and type of product used (brochure, website, prints ads, etc.)*

FCWC demographics, based on 2019 attendees, reflect groups from Dallas/Fort Worth area, Waco, Waxahachie and Johnson and surrounding counties. Our strategy is to get the word out early and often to new and previous attendees and encourage Pre-Registrations. We try to reach these attendees through social media.

Our marketing for the FCWC will begin March 1, 2023 and runs through September, when the event occurs.

Marketing Strategy:

Total $11,000

Print Advertising (Brochures, Posters)

$3,000

Print publication targeting businesses and other Chamber of Commerce's throughout the State of Texas; distributed free from majority of Texas COC's and E-blasts. Full Page Ads, June-September.

Social Media Marketing

$2,000

Social Media marketing utilizing Facebook, Twitter and Instagram.
Target campaign involving outreach to women in business and other platforms to promote event and general name recognition.
Full Time Campaign, May – September.
Total does not include smaller expense to purchase Facebook ads ($200+)

Distribution of Posters and "Save the Date Cards" to businesses in the targeted areas $2,000

T-Shirts Advertising Event and City

$4,000

As most conferences, "What will the t-shirt look like?" is a big draw for participants year after year. Guaranteed to all Pre-Registered.

Question D.4. *What is the projected amount to be spent with local Burleson area merchants or rental or transportation facility(ies)? Please describe.*

$14,000 - $16,000:
Social media ($2,000); T-Shirts ($4,000); Food / Snacks (Local Restaurants - $5,000); Various smaller local vendors such as event take-w-ways, insurance, signs and banners with costs ranging from $3,000- $5000.

Question D.5. *Provide a specific line item accounting that describes the use of funds being requested. Total should match the amount being requested. If more space is needed, use attachments.*

Social Media Architect: Strategic social media marketing	$3,000
TShirts1: T-shirts to all participants and 200 volunteers	$4,000
Chamber member printing company, Post Office: Printing Posters and Mailing Expense	$5,000
Sign Solution: Banners to promoting local sponsors at event	$1,000
Regency Office & Promotions: Take-a-ways for participants	$3,500
TOTAL $16,500 *	
REQUESTED FUNDS	$10,000

** Total Funds requested are less than Marketing Expenses for Statewide Outreach.*

Open Skies Benefit Concert

Never Alone Organization

5. Liability

Grant recipients agree to indemnify and hold harmless the City of Burleson staff, volunteers, its employees and its agents, and City Council, in connection with any action, claim, lawsuit, charge, or proceeding, including but not limited to any civil action, based upon and/or arising out of the recipient's use of the funds provided by the City of Burleson pursuant to this contract. Any recipient of funds shall carry liability insurance for the event or activity, for which they are receiving funding from HOT funds, and shall include the city, employees and officers as additional insured.

All funds received from the City under the Act or authorization of the City Council is subject to the Texas Public Information Act and audit rights of the City of Burleson.

6. Penalty

Failure to comply with these requirements may result in forfeiture of final payments, required reimbursements and/or disqualification from consideration of future applications.

7. Signatures

I hereby authorize that this form has been reviewed and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Applicant Organization: Never Alone

Project / Event(s): Open Skies Benefit Concert

Signature by Agent of Applicant: Jordan DeWald

Printed Name of Agent: Jordan DeWald

Date of Signature: 3/20/2022

*If you have questions regarding any aspect of the Visit Burleson Tourism Grant Program, call 817-426-9638.

APPLICATION

It is extremely important that applications be filled out completely and accurately.

8. Is there a registration/entrance fee per visitor (if any)? yes-undetermined

9. Is one of the goals of the event to raise funds for charity/scholarship?

   yes

   If so, what percentage of the funds raised will be donated or given away?

   100%

   What organization(s) will receive a portion of the funds? NeverAlone, National MS Society, Friedreich Ataxia Research Alliance

10. Choose the category(ies) that applies to your event or activity:

    _____ Visitor Information Center

    _____ Furnishing of Facilities and Registration of Visitors

    ✓ Advertising / Promotional Programs and Activities

    ✓ Arts Promotion

    _____ Historical Restoration and Preservation

    _____ Tourist Transportation Systems

C. VISITOR IMPACT

1. Projected use of overnight rooms: 30

   Will the applicant be paying for these hotel room expenses? Yes (No)

   If yes, what percentage? –

2. Projected attendance: 2000

3. Previous year's attendance: 2019 - 500+

4. Describe your attendance goals for this event and identify steps used to achieve these goals. The artist/artists will be selected with the goal of attracting out of town guests. It will be someone(s) who does not play in Burleson or Fort Worth often to gather an audience who would typically go to Dallas or Austin. We have a relationship established with a Fort Worth area radio station. Additionally, we will advertise to Texas area WalkMS; BikeMS events and through FARA.

The Economic Development Department is available to assist you and can guide you to optimize the effectiveness of your event as it relates to the purpose of increasing tourism.

A. GENERAL ORGANIZATION INFORMATION

1. Name of Organization: Never Alone
2. 501c3 or c6 non-profit organization? (Yes) No
3. Contact Name: Jordan DeWald
4. Address: ~~100~~ PO Box 2942 Burleson, TX 76097
5. Phone Number: 979-229-3676
6. E-Mail Address: jordandewald@gmail.com
7. Website: www.teamnevaralone.com

B. GENERAL EVENT INFORMATION

1. Total amount of funds requested to promote this event or activity? $ 10,000
2. Are the funds requested as *reimbursable* or a *cash grant* contribution?
3. Date(s), Time, Location of Event: 4/22/2023, ~~6~~ 2:00pm-11:45pm, Mayor Vera Calvin Plaza
   NOTE: A date **MUST** be provided if the event is proposed for the Mayor Vera Calvin Plaza in Old Town so that it may be blacked out for the upcoming calendar year.
4. Total number days of the event: 1 Consecutive?: Yes (No)
5. How will your event help promote the hotel industry in Burleson?
   With the HOT/MOT funds, we will advertise to participants outside of the Burleson area. This is to bring out-of-town guests to see what Burleson has to offer for day/overnight trips. The event ends at night and we will encourage out-of-town guests to spend the night by providing info for Burleson hotels.
6. Has the organization applied for funds for this event before? (Yes) No (event cancelled)
7. Is this event *one-time-only* or *recurring*? recurring

5. Describe how the event will track out-of-town guests? The online ticket program takes addresses; we set an arrangement w/ a Burleson hotel to block rooms

D. FUNDING & MARKETING

The organization applying for the grant is expected to make every effort to develop a viable budget and an effective marketing plan that is designed to reach out-of-area (50+ miles) visitors:

1. Describe your **marketing plan** and provide a detailed list of the media used, amount spent, and type of product used (brochure, website, print ads, etc.):

Note: The City of Burleson acknowledges that some tourists may read local newspapers and listen to local radio stations and therefore these media are not specifically excluded from reimbursement. However, as these media outlets generally provide PSA opportunities for local events, it is preferred that grant funds for projects be spent in OUT OF AREA advertising that is most likely to attract overnight tourists to the community.

Media/Product Site/Location	Target Audience	$ Amount
EX:3,000 brochures to bicycle shops in Denton	Cycling pros	$2,000
Advertising on 95.9 the Ranch	Greater Ft Worth area	~~$2,500~~ $2,500
Remote Broadcast 95.9 the Ranch	Greater Ft Worth area	$3,000
Social media ads w/ mgmt ($ total)	Ft Worth, Denton, Hood County, Parker County	$1,500
Posters and fliers - design + print	Distributed to TX area Walk MS: Bike MS:	$1,000
Website - development and hosting		$2000

*attach overflow on separate page, if needed

2. Total advertising/promotion budget for the specific activity/event for which you are applying? $10,000

3. What are other sources of funding used for the advertising/promotion of this activity/event? Community sponsors; ticket sales are an option but the goal is for all of that to go to the charitable organizations

4. What is the projected amount to be spent with local Burleson area merchants or rental or transportation facility(ies)? Please describe: $700-1000 insurance, $3,000 signage, $5,000 food providers, $5,000 catering / bar, $2000 shirts & koozies, $300 bounce house, $7500 fencing, table, supply rental, $1000 generators

5. Provide a specific line item accounting that describes the use of funds being requested. Total should match the amount being requested. If more space is needed, use attachments.

Payee/Vendor	Description of Expense	$ Amount
EX: Austin Statesman-News	*1/4 page ad week of Sep 14*	*$550*
Facebook and local socia media manager	(5) $350 ad spend + management fee	$1500
95.9 The Ranch advertising and remote	3 weeks w/ 11 each of commercials and 2 hr remote spot	$5,500
Burleson area printer + local designer	1000 fliers, 50 posters at Texas Bike MS; Walk MS events	$1,000
Web designer and host	Create, manage and host website	$2000

6. Describe your financial goals for this event and identify steps used to achieve those goals:

My goal is to have the event covered by the grant and sponsors. The ticket sales and food / beverage percent of sales can go entirely to the benefiting charities.

7. What impact will the funds have on the viability of the event?

These funds are necessary to properly advertise the event to people outside of Burleson and a wider audience. Everything has been "grass roots" and need professional advertising to increase a reach.

SPECIAL NOTE: Grants of hotel/motel occupancy tax revenues may statutorily be used only for the promotion of tourism and tourism-related activities. Expenditure of funds for unauthorized purposes will impact funding decisions and future funding cycles.

APPLICANT:

I hereby authorize that this form has been received and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Never Alone
Organization Name

Open Skies Benefit Concert
Project / Event(s):

Jordan DeWald
Signature of Authorized Representative

Jordan DeWald
Printed Name of Authorized Representative

3/20/22
Date

FOR ECONOMIC DEVELOPMENT USE ONLY

Original Received by Economic Development Dept. _____

FOR MORE INFORMATION

Joni Van Noy
Development Administrator
City of Burleson, Texas
817-426-9689
jvannoy@burlesontx.com

Drew Pennywell
Economic Development Project Manager
City of Burleson, Texas
817-426-9638
dpennywell@burlesontx.com

Burleson Heritage Museum & Visitors Center

Heritage Foundation

5. Liability

Grant recipients agree to indemnify and hold harmless the City of Burleson staff, volunteers, its employees and its agents, and City Council, in connection with any action, claim, lawsuit, charge, or proceeding, including but not limited to any civil action, based upon and/or arising out of the recipient's use of the funds provided by the City of Burleson pursuant to this contract. Any recipient of funds shall carry liability insurance for the event or activity, for which they are receiving funding from HOT funds, and shall include the city, employees and officers as additional insured.

All funds received from the City under the Act or authorization of the City Council is subject to the Texas Public Information Act and audit rights of the City of Burleson.

6. Penalty

Failure to comply with these requirements may result in forfeiture of final payments, required reimbursements and/or disqualification from consideration of future applications.

7. Signatures

I hereby authorize that this form has been reviewed and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Applicant Organization: BURLESON HERITAGE FOUNDATION

Project / Event(s): MAINTAIN MUSEUM AND TROLLEYS

Signature by Agent of Applicant: _____

Printed Name of Agent: NEAL JONES

Date of Signature: 3-4-22

*If you have questions regarding any aspect of the Visit Burleson Tourism Grant Program, call 817-426-9689.

APPLICATION

It is extremely important that applications be filled out completely and accurately.

8. Is there a registration/entrance fee per visitor (if any)? NO

9. Is one of the goals of the event to raise funds for charity/scholarship?
NO

If so, what percentage of the funds raised will be donated or given away?
N-A

What organization(s) will receive a portion of the funds?
_____

10. Choose the category(ies) that applies to your event or activity:

✓	Visitor Information Center
_____	Furnishing of Facilities and Registration of Visitors
_____	Advertising / Promotional Programs and Activities
_____	Arts Promotion
✓	Historical Restoration and Preservation
✓	Tourist Transportation Systems

C. VISITOR IMPACT

1. Projected use of overnight rooms: 10-20 FOUNDERS DAY

Will the applicant be paying for these hotel room expenses? Yes (No)

If yes, what percentage? _____

2. Projected attendance: 10,000

3. Previous year's attendance: 5000 TO 7500

4. Describe your attendance goals for this event and identify steps used to achieve these goals. 10 000 TO 12000 ADVERTISING TO IMMEDIATE AREA AND METROPLEX.

5. Describe how the event will track out-of-town guests? VISITORS CENTER HAS VISITORS LOG VISITORS FROM ALL OVER US INFO AND CONTEST FOR FURTHEST TRAVELER.

D. FUNDING & MARKETING

The organization applying for the grant is expected to make every effort to develop a viable budget and an effective marketing plan that is designed to reach out-of-area (50+ miles) visitors:

1. Describe your **marketing plan** and provide a detailed list of the media used, amount spent, and type of product used (brochure, website, print ads,etc.):

Note: The City of Burleson acknowledges that some tourists may read local newspapers and listen to local radio stations and therefore these media are not specifically excluded from reimbursement. However, as these media outlets generally provide PSA opportunities for local events, it is preferred that grant funds for projects be spent in OUT OF AREA advertising that is most likely to attract overnight tourists to the community.

Media/Product Site/Location	**Target Audience**	**$ Amount**
EX:3,000 brochures to bicycle shops in Denton	Cycling pros	$2,000
JOCO COMMUITY RADIO		
PAMPHLETS FLYERS		$1500
TOURISM MAGAZINES		$2500

*attach overflow on separate page, if needed

2. Total advertising/promotion budget for the specific activity/event for which youare applying? 3000 to 5000

3. What are other sources of funding used for the advertising/promotion of this activity/event? MUSEUM VISITORS CENTER DONATIONS

4. What is the projected amount to be spent with local Burleson area merchants or rental or transportation facility(ies)? Please describe: VISITORS WILL SHOP AND DIXIE IN THE OLD TOWN AREA EST 10,000 1500 IN SALES OF FOOD AND MERCH.

5. Provide a specific line item accounting that describes the use of funds being requested. Total should match the amount being requested. If more space is needed, use attachments.

Payee/Vendor	Description of Expense	$ Amount
EX: Austin Statesman-News	*1/4 page ad week of Sep 14*	*$550*
LOCAL LIFE MAG	½ PAGE AD	$1100
FLYERS PRINTING PLUS	PRINTED MATERIALS	$1000
RADIO JOCO RANCH	SCHEDULED RADIO ADS	$2500

6. Describe your financial goals for this event and identify steps used to achieve those goals:
THIS EVENT PROVIDES A LARGE NUMBER OF PEOPLE TO THE AREA TO SHOP DIXIE. THE EVENT IS NOT A MAJOR FUNDRAISER, IT IS HOSTED TO SHARE THE HISTORY OF BURLESON.

7. What impact will the funds have on the viability of the event?
MAJOR IMPACT. BEFORE ADVERTISING OF THE EVENT, EVENT SMALLER WITH LOWER ATTENDANCE.

SPECIAL NOTE: Grants of hotel/motel occupancy tax revenues may statutorily be used only for the promotion of tourism and tourism-related activities. Expenditure of funds for unauthorized purposes will impact funding decisions and future funding cycles.

APPLICANT:

I hereby authorize that this form has been received and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

BURLESON HERITAGE FOUNDATION
Organization Name

MUSEUM VISITORS CENTER / FOUNDERS DAY
Project / Event(s):

Signature of Authorized Representative

NEAL JONES
Printed Name of Authorized Representative

3-4-22
Date

FOR ECONOMIC DEVELOPMENT USE ONLY

Original Received by Economic Development Dept. 3/8/22

FOR MORE INFORMATION

Joni Van Noy
Development Administrator
City of Burleson, Texas
817-426-9689
jvannoy@burlesontx.com

Food Truck & Arts Festival

Venture Mathis, LLC

5. Liability

Grant recipients agree to indemnify and hold harmless the City of Burleson staff, volunteers, its employees and its agents, and City Council, in connection with any action, claim, lawsuit, charge, or proceeding, including but not limited to any civil action, based upon and/or arising out of the recipient's use of the funds provided by the City of Burleson pursuant to this contract. Any recipient of funds shall carry liability insurance for the event or activity, for which they are receiving funding from HOT funds, and shall include the city, employees and officers as additional insured.

All funds received from the City under the Act or authorization of the City Council is subject to the Texas Public Information Act and audit rights of the City of Burleson.

6. Penalty

Failure to comply with these requirements may result in forfeiture of final payments, required reimbursements and/or disqualification from consideration of future applications.

7. Signatures

I hereby authorize that this form has been reviewed and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Applicant Organization: Venture Mathis LLC

Project / Event(s): BTR Foodtruck & Art Festival

Signature by Agent of Applicant: Brooke Mathis

Printed Name of Agent: Brooke Mathis

Date of Signature: 3-4-22

*If you have questions regarding any aspect of the Visit Burleson Tourism Grant Program, call 817-426-9638.

APPLICATION

It is extremely important that applications be filled out completely and accurately.

The Economic Development Department is available to assist you and can guide you to optimize the effectiveness of your event as it relates to the purpose of increasing tourism.

A. GENERAL ORGANIZATION INFORMATION

1. Name of Organization: Venture Maths LLC
2. 501c3 or c6 non-profit organization? Yes (No)
3. Contact Name: Brooke Maths
4. Address: 138 W Wilson St Suite D Burleson TX 76028
5. Phone Number: 817 564 3068
6. E-Mail Address: brooke.btybrewfest@gmail.com
7. Website: www.btyfoodtruckandartfestival.com

B. GENERAL EVENT INFORMATION

1. Total amount of funds requested to promote this event or activity? $10,000
2. Are the funds requested as *reimbursable* or a *cash grant* contribution?
3. Date(s), Time, Location of Event: April 23, 2023 1-7pm The Standard or Mayor Vera Calvin Plaza
   NOTE: A date **MUST** be provided if the event is proposed for the Mayor Vera Calvin Plaza in Old Town so that it may be blacked out for the upcoming calendar year.
4. Total number days of the event: 1 Consecutive?: Yes No
5. How will your event help promote the hotel industry in Burleson?
   We will encourage attendance from out of town from attendees and artists. The goal is to encourage a weekends stay in Burleson with local hotels
6. Has the organization applied for funds for this event before? Yes (No)
7. Is this event *one-time-only* or *recurring*? reoccuring

8. Is there a registration/entrance fee per visitor (if any)? YES $10

9. Is one of the goals of the event to raise funds for charity/scholarship? YES

   If so, what percentage of the funds raised will be donated or given away? 50% of entry tickets

   What organization(s) will receive a portion of the funds? CENTER FOR ASD

10. Choose the category(ies) that applies to your event or activity:

    _____ Visitor Information Center

    _____ Furnishing of Facilities and Registration of Visitors

    _____ Advertising / Promotional Programs and Activities

    ✓ Arts Promotion

    _____ Historical Restoration and Preservation

    _____ Tourist Transportation Systems

C. VISITOR IMPACT

1. Projected use of overnight rooms: TBD

   Will the applicant be paying for these hotel room expenses? Yes (No)

   If yes, what percentage? _____

2. Projected attendance: 3000

3. Previous year's attendance: TBD - 1ST EVENT IS APRIL 24, 2022

4. Describe your attendance goals for this event and identify steps used to achieve these goals. This is a family friendly event to promote local food and art. Our goal is to grow this event to a multi day event. We are recruiting artists locally and across the metroplex.

5. Describe how the event will track out-of-town guests? online ticket sales and zip code collection from transactions.

D. FUNDING & MARKETING

The organization applying for the grant is expected to make every effort to develop a viable budget and an effective marketing plan that is designed to reach out-of-area (50+ miles) visitors:

1. Describe your **marketing plan** and provide a detailed list of the media used, amount spent, and type of product used (brochure, website, print ads, etc.):

Note: The City of Burleson acknowledges that some tourists may read local newspapers and listen to local radio stations and therefore these media are not specifically excluded from reimbursement. However, as these media outlets generally provide PSA opportunities for local events, it is preferred that grant funds for projects be spent in OUT OF AREA advertising that is most likely to attract overnight tourists to the community.

Media/Product Site/Location	Target Audience	$ Amount
EX:3,000 brochures to bicycle shops in Denton	Cycling pros	$2,000
Posters to DFW Art Businesses	Artists	2000
Local Magazine Ads	Local Residents	2000
Online Social Media Ads	DFW Residents	3300
Billboards		4000

*attach overflow on separate page, if needed

2. Total advertising/promotion budget for the specific activity/event for which you are applying? 10,000

3. What are other sources of funding used for the advertising/promotion of this activity/event? Area business sponsorships

4. What is the projected amount to be spent with local Burleson area merchants or rental or transportation facility(ies)? Please describe: $15,000
Local Businesses will be utilized for services such as signage, insurance, logistics & advertising.

5. Provide a specific line item accounting that describes the use of funds being requested. Total should match the amount being requested. If more space is needed, use attachments.

Payee/Vendor	Description of Expense	$ Amount
EX: Austin Statesman-News	*1/4 page ad week of Sep 14*	*$550*
Local Print Shops TBD	Posters, Signage	2000
Local Print Shops TBD	Marketing Materials	2000
Local Life Magazine	Print & Online Ads	5300
Billboards (DFW)		4000

6. Describe your financial goals for this event and identify steps used to achieve those goals: Our financial goals for this festival is to create enough draw to create & support a larger ART Festival for the Burleson area. We would also like attendance to be high ~~enough~~ enough to create a scholarship for the Center for ASD students.

7. What impact will the funds have on the viability of the event?
The HOT MOT grant will allow us to broaden our reach to more high profile artists. Without additional funds we will be limited on our marketing efforts.

SPECIAL NOTE: Grants of hotel/motel occupancy tax revenues may statutorily be used only for the promotion of tourism and tourism-related activities. Expenditure of funds for unauthorized purposes will impact funding decisions and future funding cycles.

APPLICANT:

I hereby authorize that this form has been received and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Venture Mathis LLC
Organization Name

BTX Food Truck + Art Festival
Project / Event(s):

Signature of Authorized Representative

Brooke Mathis
Printed Name of Authorized Representative

3.4.22
Date

FOR ECONOMIC DEVELOPMENT USE ONLY

Original Received by Economic Development Dept. _____

FOR MORE INFORMATION

Joni Van Noy
Development Administrator
City of Burleson, Texas
817-426-9689
jvannoy@burlesontx.com

Drew Pennywell
Economic Development Project Manager
City of Burleson, Texas
817-426-9638
dpennywell@burlesontx.com

Honey Tour Bike Ride

Burleson Area Chamber of Commerce

5. Liability

Grant recipients agree to indemnify and hold harmless the City of Burleson staff, volunteers, its employees and its agents, and City Council, in connection with any action, claim, lawsuit, charge, or proceeding, including but not limited to any civil action, based upon and/or arising out of the recipient's use of the funds provided by the City of Burleson pursuant to this contract. Any recipient of funds shall carry liability insurance for the event or activity, for which they are receiving funding from HOT funds, and shall include the city, employees and officers as additional insured.

All funds received from the City under the Act or authorization of the City Council is subject to the Texas Public Information Act and audit rights of the City of Burleson.

6. Penalty

Failure to comply with these requirements may result in forfeiture of final payments, required reimbursements and/or disqualification from consideration of future applications.

7. Signatures

I hereby authorize that this form has been reviewed and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Applicant Organization: Burleson Area Chamber of Commerce

Project / Event(s): Burleson Honey Tour Bicycle Ride

Signature by Agent of Applicant: Gabrina Daniels

Printed Name of Agent: Gabrina Daniels

Date of Signature: 03/07/22

*If you have questions regarding any aspect of the Visit Burleson Tourism Grant Program, call 817-426-9638.

APPLICATION

It is extremely important that applications be filled out completely and accurately.

The Economic Development Department is available to assist you and can guide you to optimize the effectiveness of your event as it relates to the purpose of increasing tourism.

A. GENERAL ORGANIZATION INFORMATION

1. Name of Organization: Burleson Area Chamber of Commerce

2. 501c3 or c6 non-profit organization? Yes__X__ No____

3. Contact Name: Gabrina Daniels, BACC Executive Director

4. Address: 124 S. Main St., Ste. 226, Burleson, TX 76009

5. Phone Number: (817) 295-6121

6. E-Mail Address: gdaniels@burleson.org

7. Website: www.burlesonchamber.com

B. GENERAL EVENT INFORMATION

1. Total amount of funds requested to promote this event or activity? $12,500

2. Are the funds requested as *reimbursable*_X___ or a *cash grant* contribution____

3. Date(s), Time, Location of Event:24th Annual Burleson Honey Tour Bike Ride, Saturday, May 27th, 2023. Rides of varying lengths through Burleson and surrounding county begin and end at Centennial High School on Saturday.

4. Total number days of the event: ____1_____ Consecutive?: Yes No

5. How will your event help promote the hotel industry in Burleson? **SEE ATTACHED**

6. Has the organization applied for funds for this event before? Yes_X__ No___

7. Is this event *one-time-only*___ or *recurring* _X__

8. Is there a registration/entrance fee per visitor (if any)? $25 - $35 Per Rider

9. Is one of the goals of the event to raise funds for charity/scholarship?
YES

We have two ways to attract and document out-of-town riders. First, we promote two for the Burleson hotels who in turn use promo codes to track riders who stay at their facilities in conjunction with the ride. We also promote North Texas Jellystone Park with a code as well. Second, we have ready access to the demographic information of 99% of the riders – specifically home address – through the required completion of the Rider Registration Form prior to participating in the Ride

D. FUNDING & MARKETING

The organization applying for the grant is expected to make every effort to develop a viable budget and an effective marketing plan that is designed to reach out-of-area (50+ miles) visitors:

1. Describe your **marketing plan** and provide a detailed list of the media used, amount spent, and type of product used (brochure, website, print ads, etc.):
Note: The City of Burleson acknowledges that some tourists may read local newspapers and listen to local radio stations and therefore these media are not specifically excluded from reimbursement. However, as these media outlets generally provide PSA opportunities for local events, it is preferred that grant funds for projects be spent in OUT OF AREA advertising that is most likely to attract overnight tourists to the community.

Media/Product Site/Location Target Audience $ Amount
*EX:3,000 brochures to bicycle shops all over the State of Texas $2,000*_____

SEEATTACHED

*attach overflow on separate page, if needed

2. Total advertising/promotion budget for the specific activity/event for which you are applying? $12,500

3. What are other sources of funding used for the advertising/promotion of this activity/event? Sponsorships, Rider Registration Fee and General Chamber Income

4. What is the projected amount to be spent with local Burleson area merchants or rental or transportation facility(ies)?
Please describe: SEE ATTACHED

5. Provide a specific line item accounting that describes the use of funds being requested. Total should match the amount being requested. If more space is needed, use attachments.

Payee/Vendor	Description of Expense	$ Amount
EX: Austin Statesman-News	*1/4 page ad week of Sep 14*	*$550*
SEE ATTACHED		

6. Describe your financial goals for this event and identify steps used to achieve those goals:

At 1,500 Riders with a comparable year over year number of participating sponsors, general income is estimated at $55,000. Equitable expenses are estimated at $28,000 - $32,000 for a net income range of $23,000 - $27,000 (after sharing funds as noted with the Burleson Boy Scout Troup #11). Income is used to fund the Chamber's mission: to serve as an advocate for our members and for business in Burleson

7. What impact will the funds have on the viability of the event?

These funds will offset our biggest marketing expenses which market to riders and promote the ride outside of this area: Our social media campaign and rider T-shirts which proudly proclaim BURLESON Honey Tour for the riders. This grant allows the Chamber to pursue a true statewide marketing effort for the event.

SPECIAL NOTE: Grants of hotel/motel occupancy tax revenues may statutorily be used only for the promotion of tourism and tourism-related activities. Expenditure of funds for unauthorized purposes will impact funding decisions and future funding cycles.

APPLICANT:

I hereby authorize that this form has been received and agreed to by the f following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Burleson Area Chamber of Commerce
Organization Name

Burleson Honey Tour Bicycle Ride
Project / Event(s):

Signature of Authorized Representative

Gabrina Daniels
Printed Name of Authorized Representative

03/07/22
Date

FOR ECONOMIC DEVELOPMENT USE ONLY

Original Received by Economic Development Dept. JV 3/8/22

FOR MORE INFORMATION

Joni Van Noy
Development Administer
City of Burleson, Texas
817-426-9689
jvannoy@burlesontx.com

Drew Pennywell
Economic Development Project Manager
City of Burleson, Texas
817-426-9638
dpennywell@burlesontx.com

GENERAL EVENT INFORMATION:

Question B.5 *How will your event help promote the hotel industry in Burleson?*

The Honey Tour Bicycle Ride has been attracting bicycling enthusiasts to Burleson for 22 years. While most riders drive in for the day, we encourage riders to stay overnight and choose Burleson Hotels as their choice for lodging.

Honey Tour bicyclists are "serious riders" who statistically are 46.9 years old, college educated with a household income of $115,000 and who ride more than 10 days per month – an affluent demographic.

The 2023 event has not yet occurred, but we project 1,500 riders from all across Texas. In 2019, which was the last time the event occurred due to COVID, the event drew 1,493 riders. In 2018, the event drew nearly 1,478 riders. the 2017 ride drew 1,437 registered riders.

The 2019 riders travel range is documented as follows:

0 Miles (Burleson)	217 Riders	12%
6 – 25 Miles	452	32%
26 – 50 Miles*	552	38%
51 – 100 Miles	192	13%
101 – 150 Miles	22	2%
150 – 250 Miles	29	3%
250 + Miles	19	1%
*Includes Dallas		
Under 50 Miles	1221	82%
Over 50 Miles	262	18%

Comfort Inn & Suites and Best Western historically offer discounted stays to participants with a Promotion Code to track usage. We promote these hotels on bicycle shop posters and mailers, ride registration site Athlete360.com and social media. We will also be working with North Texas Jellystone Park to encourage families to stay for the weekend with events happening at NTJSP.

In 2019, we promoted several additional events that encouraged riders to stay the night in our city:

1. Promote the Hot Sounds of Summer to encourage riders to return to the City of Burleson for other events other than the Honey Tour Bike Ride.
2. We are also encouraging riders to "Make Burleson The Place to Spend their Memorial Weekend" by teaming up with North Texas Jellystone for RV Parking and fun times with families and also promoting the new Mayor Vera Calvin Plaza in Old Town

3. Pre-Registered Rider Packet Pick-Up at City Market and The Burleson Area Chamber of Commerce.
4. Honey Tour Old Town Stroll, coupons for discounts from Old Town Restaurants to riders throughout the weekend.

VISITOR IMPACT

Question C.4. *Describe your attendance goals for this event and identify steps used to achieve these goals.*

Our goal is to continue to grow this event into a premier bicycling event for North Texas, comparable in name recognition to the Wichita Falls Hotter N Hell Hundred or the Weatherford Peach Pedal.

The largest group of participants are "repeat riders", and the largest percentage of first time riders learn about us from "fellow riders," who enjoy the ride and share their great experience at the Honey Tour with fellow riders. We will continue to grow this reputation three ways:

1. Continue to build on our reputation as a scenic, excellent ride with enthusiastic, friendly volunteers and great ride amenities (lunch, rest stops, t-shirts)
2. We will send out a save the date notification for next year's event. I am receiving emails and text messages asking when the Honey Tour is coming back. We will continue to reach out to previous riders well in advance to remind them of the event. Rider "ride in packs" and return riders bring their bicycling friends. and,
3. Provide auxiliary events such as the Hot Sounds of Summer and Old Town Restaurant coupons (Old Town Stroll) that create a reason and encourage riders to return and spend more time in the City of Burleson.

Question C.4. *Describe how the event will track out-of-town guests.*
We have two ways to attract out-of-town riders:

1. First, we promote two of the Burleson hotels and they in turn use promo codes to track riders who stay at their facilities in conjunction with the ride. We will also work North Texas Jellystone Park to create some sort of package where families can enjoy the weekend.
2. Second, we have ready access to the demographic information of ALL riders - specifically their home address - through the required Registration Form prior to participating in the ride.

FUNDING AND MARKETING

Question D.1. *Describe your marketing plan and provide a detailed list of the media used, amount spent and type of product used (brochure, website, prints ads, etc.)*

Honey Tour rider demographics reflect small groups of riders from a single city which in turn represents a local bicycling club or group; as noted, serious bicyclist enjoy bicycling with friends. Our strategy is to get the word out early and often to new and previous riders and encourage Ride Pre-Registrations. We try to reach these cyclists and cycling clubs through social media.

Our marketing for the Honey Tour begins November 1 and runs through Memorial weekend of the following year.

Marketing Strategy:

Print Advertising (Brochures, Posters)

$3,000
Print publication targeting serious cyclists throughout the state; distributed free from majority of Texas bicycling shops and via download to on-line readers. Full Page Ads, December – May.

Social Media Marketing

$2,000
Social Media marketing utilizing Facebook, Twitter and Instagram. Target campaign involving outreach to bicycling shops, bicycling clubs and other fitness platforms to promote event and general name recognition. Full Time Campaign, January – May.
Total does not include smaller expense to purchase Facebook ads ($200+)

Distribution of Posters and "Save the Date Cards" to Texas Bicycle Shops

$3,000
Sent to Texas Bicycling Shops; in 2020 we sent this information to 150 locations statewide. Jan – April.

T-Shirts Advertising Event and City

$8,000
As most athletic events, "What will the t-shirt look like?" is a big draw for participants year after year. Guaranteed to all Pre-Registered.

Constant Contact E-News Campaign

$0
Sent to 3,000+ past riders or subscribed parties. We sent out 7 - 8 e-blasts in 2020. There is not an expense to the Chamber to utilize Constant Contact due to our non-profit status). Dec - May plus a post-ride e-blast in June.

Question D.4. *What is the projected amount to be spent with local Burleson area merchants or rental or transportation facility(ies)? Please describe.*

$16,000:
Social media ($2,000); Stellar Rentals for chairs and tables ($2,000); Port-a-Potties ($3,000); Food (City Market - $3,000); Law Enforcement ($2,500); Various smaller local vendors such as BISD staffing, insurance, signs and banners with costs ranging from $200 - $750 ($3,500).

Question D.5. *Provide a specific line item accounting that describes the use of funds being requested. Total should match the amount being requested. If more space is needed, use attachments.*

Social Media Architect: Strategic social media marketing	$3,000
TShirts1: T-shirts to all participants and 200 volunteers	$8,000
Office Depot, Post Office: Printing Posters and Mailing Expense	$3,000
Sign Solution: Banners to promoting local sponsors at event	$1,000
Regency Office & Promotions: Plastic Logo Bags for Rider Packets	$1,000
TOTAL $16,000 *	
REQUESTED FUNDS	$12,500

** Total Funds requested are less than Marketing Expenses for Statewide Outreach.*

BTX Brew Fest

Venture Mathis, LLC

5. Liability

Grant recipients agree to indemnify and hold harmless the City of Burleson staff, volunteers, its employees and its agents, and City Council, in connection with any action, claim, lawsuit, charge, or proceeding, including but not limited to any civil action, based upon and/or arising out of the recipient's use of the funds provided by the City of Burleson pursuant to this contract. Any recipient of funds shall carry liability insurance for the event or activity, for which they are receiving funding from HOT funds, and shall include the city, employees and officers as additional insured.

All funds received from the City under the Act or authorization of the City Council is subject to the Texas Public Information Act and audit rights of the City of Burleson.

6. Penalty

Failure to comply with these requirements may result in forfeiture of final payments, required reimbursements and/or disqualification from consideration of future applications.

7. Signatures

I hereby authorize that this form has been reviewed and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Applicant Organization: Venture Mathis LLC

Project / Event(s): BTX Brewfest

Signature by Agent of Applicant: Brooke Mathis

Printed Name of Agent: Brooke Mathis

Date of Signature: 3-4-22

*If you have questions regarding any aspect of the Visit Burleson Tourism Grant Program, call 817-426-9638.

APPLICATION

It is extremely important that applications be filled out completely and accurately.

City of Burleson – Guidelines/Application for Visit Burleson Tourism Grant

The Economic Development Department is available to assist you and can guide you to optimize the effectiveness of your event as it relates to the purpose of increasing tourism.

A. GENERAL ORGANIZATION INFORMATION

1. Name of Organization: Venture Mathis LLC
2. 501c3 or c6 non-profit organization? Yes (No)
3. Contact Name: Brooke Mathis
4. Address: 138 N Wilson St Suite D Burleson 76028
5. Phone Number: 817 564 3068
6. E-Mail Address: brooke.btxbrewfest@gmail.com
7. Website: www.btxbrewfest.com

B. GENERAL EVENT INFORMATION

1. Total amount of funds requested to promote this event or activity? ~~$15000~~ 17K
2. Are the funds requested as *reimbursable* or a *cash grant* contribution?
3. Date(s), Time, Location of Event: Oct 1, 2022 2-9pm Mayor Vera Calvin Plaza
   NOTE: A date **MUST** be provided if the event is proposed for the Mayor Vera Calvin Plaza in Old Town so that it may be blacked out for the upcoming calendar year.
4. Total number days of the event: 1 Consecutive?: Yes No
5. How will your event help promote the hotel industry in Burleson? This event will bring people to Burleson to showcase our area businesses, enjoy live music all day and experience what our town can offer. The goal is to drive the attendees to stay overnight and enjoy a weekend locally.
6. Has the organization applied for funds for this event before? (Yes) No
7. Is this event *one-time-only* or *recurring*? reoccuring

8. Is there a registration/entrance fee per visitor (if any)? YES

9. Is one of the goals of the event to raise funds for charity/scholarship? YES

If so, what percentage of the funds raised will be donated or given away?

5% net profit

What organization(s) will receive a portion of the funds?

Harvest House.

10. Choose the category(ies) that applies to your event or activity:

_____ Visitor Information Center

_____ Furnishing of Facilities and Registration of Visitors

_____ Advertising / Promotional Programs and Activities

✓ Arts Promotion

_____ Historical Restoration and Preservation

_____ Tourist Transportation Systems

C. VISITOR IMPACT

1. Projected use of overnight rooms: TBD

Will the applicant be paying for these hotel room expenses? Yes (No)

If yes, what percentage? _____

2. Projected attendance: 4000

3. Previous year's attendance: 3000

4. Describe your attendance goals for this event and identify steps used to achieve these goals. Embracing + enhancing our approach from last year we will continue to grow our reach and encourage growth

5. Describe how the event will track out-of-town guests? Online ticket sales & zip code information w/ transactions.

D. FUNDING & MARKETING

The organization applying for the grant is expected to make every effort to develop a viable budget and an effective marketing plan that is designed to reach out-of-area (50+ miles) visitors:

1. Describe your **marketing plan** and provide a detailed list of the media used, amount spent, and type of product used (brochure, website, print ads, etc.):

Note: The City of Burleson acknowledges that some tourists may read local newspapers and listen to local radio stations and therefore these media are not specifically excluded from reimbursement. However, as these media outlets generally provide PSA opportunities for local events, it is preferred that grant funds for projects be spent in OUT OF AREA advertising that is most likely to attract overnight tourists to the community.

Media/Product Site/Location	Target Audience	$ Amount
EX:3,000 brochures to bicycle shops in Denton	Cycling pros	$2,000
Brochures + Flyers @ all vendors + sponsor businesses		2,000
Local Magazine Ads	Johnson County Residents	2500
Social Media Ads	targeting DFW + beyond	2000
Radio Hank FM	Greater Metroplex	5000
Billboards		5,000

*attach overflow on separate page, if needed

2. Total advertising/promotion budget for the specific activity/event for which you are applying? 18K

3. What are other sources of funding used for the advertising/promotion of this activity/event? Revenue from company sponsorships

4. What is the projected amount to be spent with local Burleson area merchants or rental or transportation facility(ies)? Please describe: Local Businesses to provide signage, logistics, + day of services $22,000

5. Provide a specific line item accounting that describes the use of funds being requested. Total should match the amount being requested. If more space is needed, use attachments.

Payee/Vendor	Description of Expense	$ Amount
EX: Austin Statesman-News	*1/4 page ad week of Sep 14*	*$550*
Posters, Flyers, etc - Local Print Shops		2000
Local Life Magazine	Print Ads Month of Sept	2000
Local Life Magazine	Social Media Mgmt	3300
Colonel Flag	Art Window Displays	500
Hank FM (Tentative)	Radio Ads	5000
Billboards	Visual Ads on Hwy	5000

6. Describe your financial goals for this event and identify steps used to achieve those goals: Our Financial goals are to continue to grow so that we can expand this event into a 2-day festival and continue to showcase Burleson. Financially - we want the festival to support future events and provide a generous donation to our charity.

7. What impact will the funds have on the viability of the event?

The funds will allow us to advertise at a bigger level which will spread our reach beyond the DFW metroplex. Without these funds we will be limited to only what is donated in sponsorships.

SPECIAL NOTE: Grants of hotel/motel occupancy tax revenues may statutorily be used only for the promotion of tourism and tourism-related activities. Expenditure of funds for unauthorized purposes will impact funding decisions and future funding cycles.

APPLICANT:

I hereby authorize that this form has been received and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Venture Mathis LLC
Organization Name

BTX Brewfest
Project / Event(s):

BMathis
Signature of Authorized Representative

Brooke Mathis
Printed Name of Authorized Representative

3-4-22
Date

FOR ECONOMIC DEVELOPMENT USE ONLY

Original Received by Economic Development Dept. _____

FOR MORE INFORMATION

Joni Van Noy
Development Administrator
City of Burleson, Texas
817-426-9689
jvannoy@burlesontx.com

Drew Pennywell
Economic Development Project Manager
City of Burleson, Texas
817-426-9638
dpennywell@burlesontx.com

Jellystone Park Marketing Campaign

North TX Jellystone Park

5. Liability

Grant recipients agree to indemnify and hold harmless the City of Burleson staff, volunteers, its employees and its agents, and City Council, in connection with any action, claim, lawsuit, charge, or proceeding, including but not limited to any civil action, based upon and/or arising out of the recipient's use of the funds provided by the City of Burleson pursuant to this contract. Any recipient of funds shall carry liability insurance for the event or activity, for which they are receiving funding from HOT funds, and shall include the city, employees and officers as additional insured.

All funds received from the City under the Act or authorization of the City Council is subject to the Texas Public Information Act and audit rights of the City of Burleson.

6. Penalty

Failure to comply with these requirements may result in forfeiture of final payments, required reimbursements and/or disqualification from consideration of future applications.

7. Signatures

I hereby authorize that this form has been reviewed and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

Applicant Organization: North Texas Jellystone Park

Project / Event(s): Search Engine Marketing Program Enhancement

Signature by Agent of Applicant: Marcie Purviance

Printed Name of Agent: Marcie Purviance

Date of Signature: 3/28/22

*If you have questions regarding any aspect of the Visit Burleson Tourism Grant Program, call 817-426-9638.

APPLICATION

It is extremely important that applications be filled out completely and accurately.

The Economic Development Department is available to assist you and can guide you to optimize the effectiveness of your event as it relates to the purpose of

increasing tourism.

A. GENERAL ORGANIZATION INFORMATION

1. Name of Organization: North Texas Jellystone Park
2. 501c3 or c6 non-profit organization? Yes **No**
3. Contact Name: Marcie Purviance
4. Address: 2301 S Burleson Blvd., Burleson, TX 76028
5. Phone Number: 817-386-8004
6. E-Mail Address: marcie@northtexasjellystone.com
7. Website: NorthTexasJellystone.com

B. GENERAL EVENT INFORMATION

1. Total amount of funds requested to promote this event or activity? $50,000.00
2. Are the funds requested as *reimbursable* or a *cash grant* contribution? reimbursable
3. Date(s), Time, Location of Event: All events are at North Texas Jellystone Park. **Fall Fiesta Event Weekends-** Each Friday, Saturday, Sunday, 10/1/22-10/30/22 (15 total days); **Thanksgiving Holiday Break Event** – Daily, 11/18/22 – 11/27/22 (10 total days); **Christmas Holiday Break Event** (two themes) Daily, 12/16/22 – 1/3/23 (16 total days); **Spring Break** 2023 Week 1 Primary full days Week 2 half days dates tentatively Daily 3/10/23 – 3/26/23 (dates based on pending school calendars) (16 total days); **Old Fashioned Camping Weekends** - Each Friday, Saturday, Sunday 4/14/23 – 4/30/23 (9 total days)
4. Total number days of the event: 66 total Days for 5 Weekend Events as outlined in question number B-3

   Consecutive? Yes **No**
5. How will your event help promote the hotel industry in Burleson? The purpose of the Search Engine Marketing Enhancement Project is to increase awareness of North Texas Jellystone Park to potential customers outside of the DFW Metroplex (50+ mille radius) and attract them to stay in the park. Increasing awareness and stays in-turn would increase bookings and contributions by North Texas Jellystone Park to the Hotel/Motel tax base. In Fiscal Year (FY) 2020 over 56% of reservations booked at North Texas

Jellystone Park were from outside the 50 mile radius. In FY 2021, that number increased to over 64%.

North Texas Jellystone Park Camp-Resort presents an annual series of themed weekend/weekly events filled with family-friendly scheduled activities, which are promoted through various marketing channels to target/attract families with children ages 2-12 to visit from outside the Burleson, Texas, area. These events encourage customers to book a stay in one of the many types of lodging accommodations available; including cabins, glamping tents, RV sites, or tent sites to have access to and enjoy all the events/activities available.

Additionally, guests travel into the City of Burleson to patronize the different businesses during their stay. Examples would be that North Texas Jellystone Park guests would go into Burleson to have meals, purchase incidentals/ groceries/supplies they may have left at home, or to explore points of interest during their stay.

6. Has the organization applied for funds for this event before? Yes [No]

7. Is this event *one-time-only* or *recurring?* Each event is a one-time only event, on an annual basis

8. Is there a registration/entrance fee per visitor (if any)? Customers pay lodging fees to become a registered guest and gain access to participate in the events/activities during their stay at North Texas Jellystone Park.

9. Is one of the goals of the event to raise funds for charity/scholarship? [No]

   If so, what percentage of the funds raised will be donated or given away?
   What organization(s) will receive a portion of the funds?

10. Choose the category(ies) that applies to your event or activity:Visitor Information Center

_____	Furnishing of Facilities and Registration of Visitors
✖	Advertising / Promotional Programs and Activities
_____	Arts Promotion
_____	Historical Restoration and Preservation
_____	Tourist Transportation Systems

C. VISITOR IMPACT

1. Projected use of overnight rooms: Annual reservation bookings in FY 2020 was 69,911 room nights. Reservation bookings in FY 2021 was 83,433 room nights,

which was a 19.34% increase in annual room nights booked. Based on previous performance, we estimate an increase to approximately 99,569 room nights to be booked in FY 2022. This does not include bookings for the new lodging amenities coming online later in 2022.

Will the applicant be paying for these hotel room expenses? Yes [No]

If yes, what percentage? _____

2. Projected attendance: The projected attendance without factoring in any of the new additional lodging amenities coming online in 2022 is an increase of 19.5%, which would be an increase to 82,959 annual guests for FY 2022.

3. Previous year's attendance: FY 2020 58,125 annual guests; FY 2021 69,422 annual guests.

4. Describe your attendance goals for this event and identify steps used to achieve these goals.
We will continue to enhance and optimize the existing marketing program on all channels/methods we currently utilize to promote North Texas Jellystone Park to potential customers from outside the DFW Metroplex.

5. Describe how the event will track out-of-town guests? We can pull reports which reflect lodging guest zip codes who booked a stay in the Park. See the attached zip code booking map for example reference.

D. FUNDING & MARKETING

The organization applying for the grant is expected to make every effort to develop a viable budget and an effective marketing plan that is designed to reach out-of-area (50+ miles) visitors:

1. Describe your **marketing plan** and provide a detailed list of the media used, amount spent, and type of product used (brochure, website, print ads, etc.):

The Search Engine Marketing Enhancement Project will consist of designing and implementing campaigns which directly target potential customers in the targeted audience of North Texas Jellystone Park who are searching for our services and located outside the 50-mile radius of Burleson when entering specific keywords into search engines resulting in discovery of our online presence directly in correlation to those search campaigns.

Ads in the form of optimized text, graphical, and video ads will be developed and implemented with the goal of winning top-of-page bid search results relevant to each search type conducted.

Search campaigns utilized will target the audience searching for Cabin Stays, Camping, Jellystone Park, as well as North Texas Jellystone Park competitor key word searches.

The following supporting documentation is included as attachment to this application:

A. *Search engine marketing performance related to website visits and HOT contributions.*
B. *Fiscal Year 2020/2021 bookings at North Texas Jellystone Park by zip code for United*

States and Texas Region
***C.** Examples of search engine marketing ads which have been utilized in Fiscal Year 2020/2021*

Media/Product Site/Location	Target Audience	$ Amount
Search Engine Marketing (Google AdWords)	Parents ages 25-54 w children ages 2-12 yrs	$10,000 per each of 5 events between 10/1/22 – 9/30/23 Outlined in Section B-3

*attach overflow on separate page, if needed

2. Total advertising/promotion budget for the specific activity/event for which you are applying? $50,000.00

3. What are other sources of funding used for the advertising/promotion of this activity/event? North Texas Jellystone Park also has a self-funded marketing program and will continue to promote through all channels utilized to promote the Park.

   What is the projected amount to be spent with local Burleson area merchants or rental or transportation facility(ies)? Please describe: The information regarding ancillary spend by guests of North Texas Jellystone Park with local merchants would increase, by default, due to increased numbers of guests coming to stay in the park and those guests would travel into Burleson to have meals, purchase incidentals/groceries, or to explore points of interest during their stay at the Park.

4. Provide a specific line-item accounting that describes the use of funds being requested. Total should match the amount being requested. If more space is needed, use attachments.

Payee/Vendor	Description of Expense	$ Amount
Search Engine Marketing PPC Vendor for Google AdWords	*Requested funds will be allocated/ distributed prior to each event outlined in a manner which allows time for each campaign to ramp up and optimize*	*$10,000/per event FY 2023 Oct '22 – Sep '23* Outlined in Section B-3

5. Describe your financial goals for this event and identify steps used to achieve those goals:

   The purpose of the Search Engine Marketing Enhancement Project is to increase awareness of North Texas Jellystone Park to potential customers outside of the DFW Metroplex and attract them to stay in the park. Increasing awareness and stays in-turn would increase bookings and thus contributions by North Texas Jellystone Park to the Hotel/Motel tax base.

6. What impact will the funds have on the viability of the event?

The Search Engine Marketing Program Enhancement Project will increase the online exposure of North Texas Jellystone Park Camp-Resort to potential customers who are searching for our services and would be coming in from outside the ascribed 50+ mile radius of Burleson.

APPLICANT:

I hereby authorize that this form has been received and agreed to by the following applicant for the following project(s). If awarded a grant, the applicant agrees to adhere to all terms outlined in these guidelines.

North Texas Jellystone Park

Organization Name

Search Engine Marketing Enhancement Project

Project / Event(s):

Marcie Purviance

Signature of Authorized Representative

Marcie Purviance

Printed Name of Authorized Representative

3/28/22

Date

FOR ECONOMIC DEVELOPMENT USE ONLY

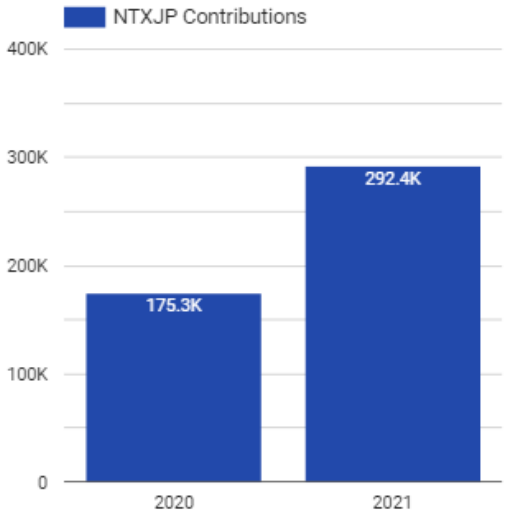
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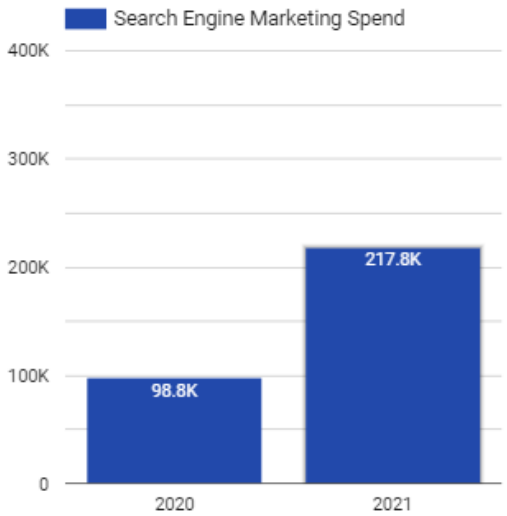
FOR MORE INFORMATION

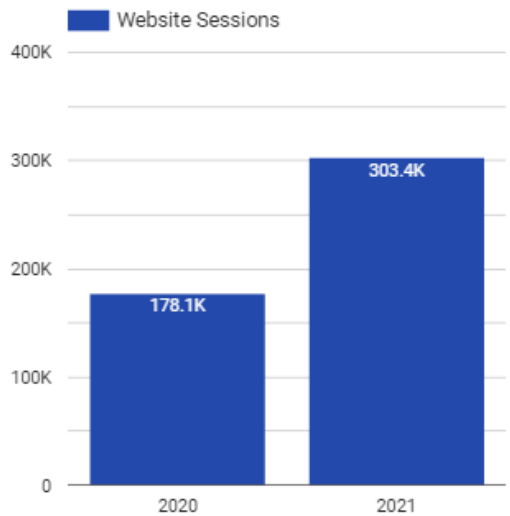
Joni Van Noy
Development Administrator
City of Burleson, Texas
817-426-9689
jvannoy@burlesontx.com

Drew Pennywell
Economic Development Project Manager
City of Burleson, Texas
817-426-9638
dpennywell@burlesontx.com

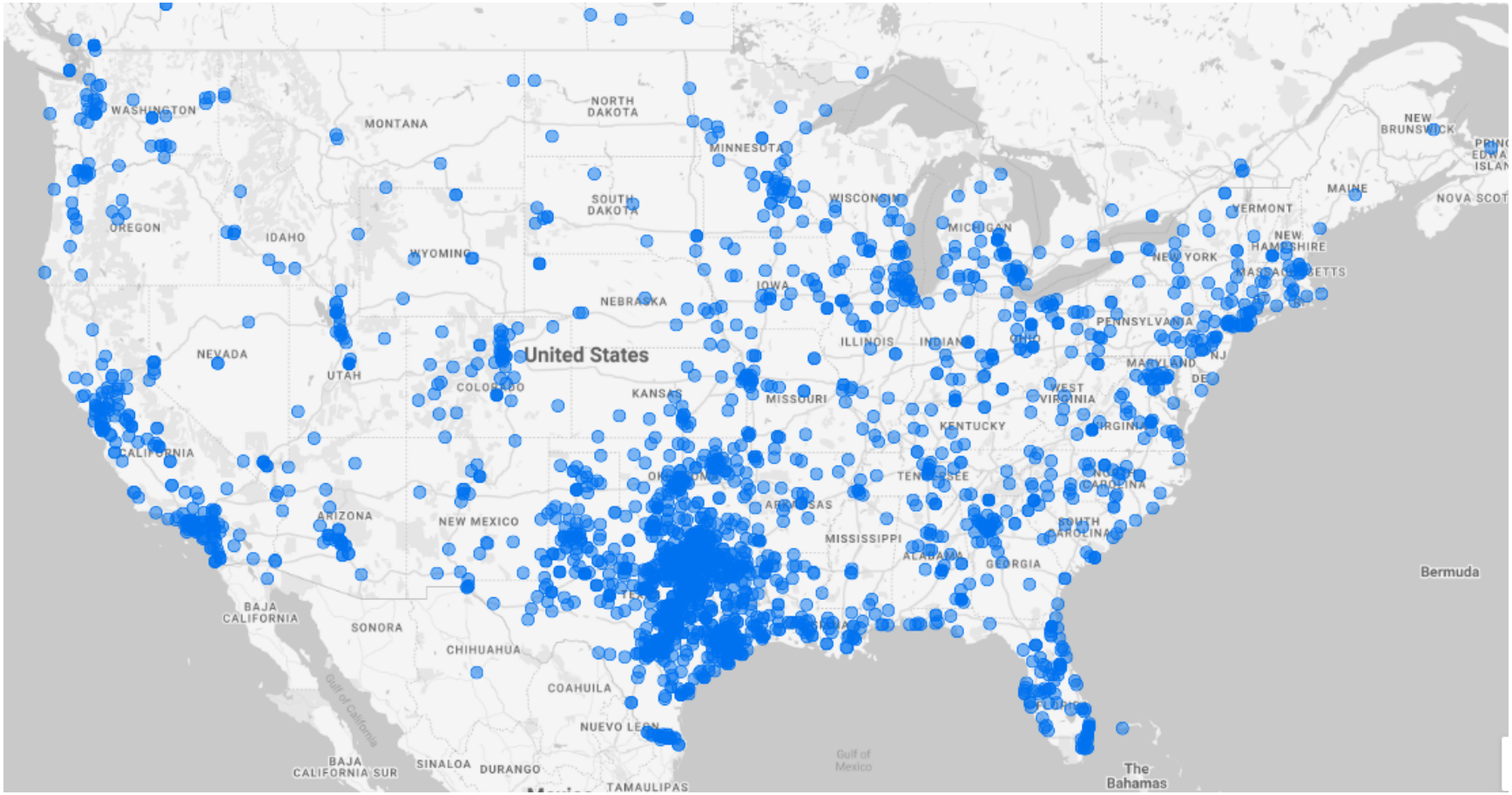
Fiscal Years 2020-2021
Correlation Between HOT Fund Contributions,
Search Engine Marketing Spend by North Texas Jellystone Park's, and Website Sessions



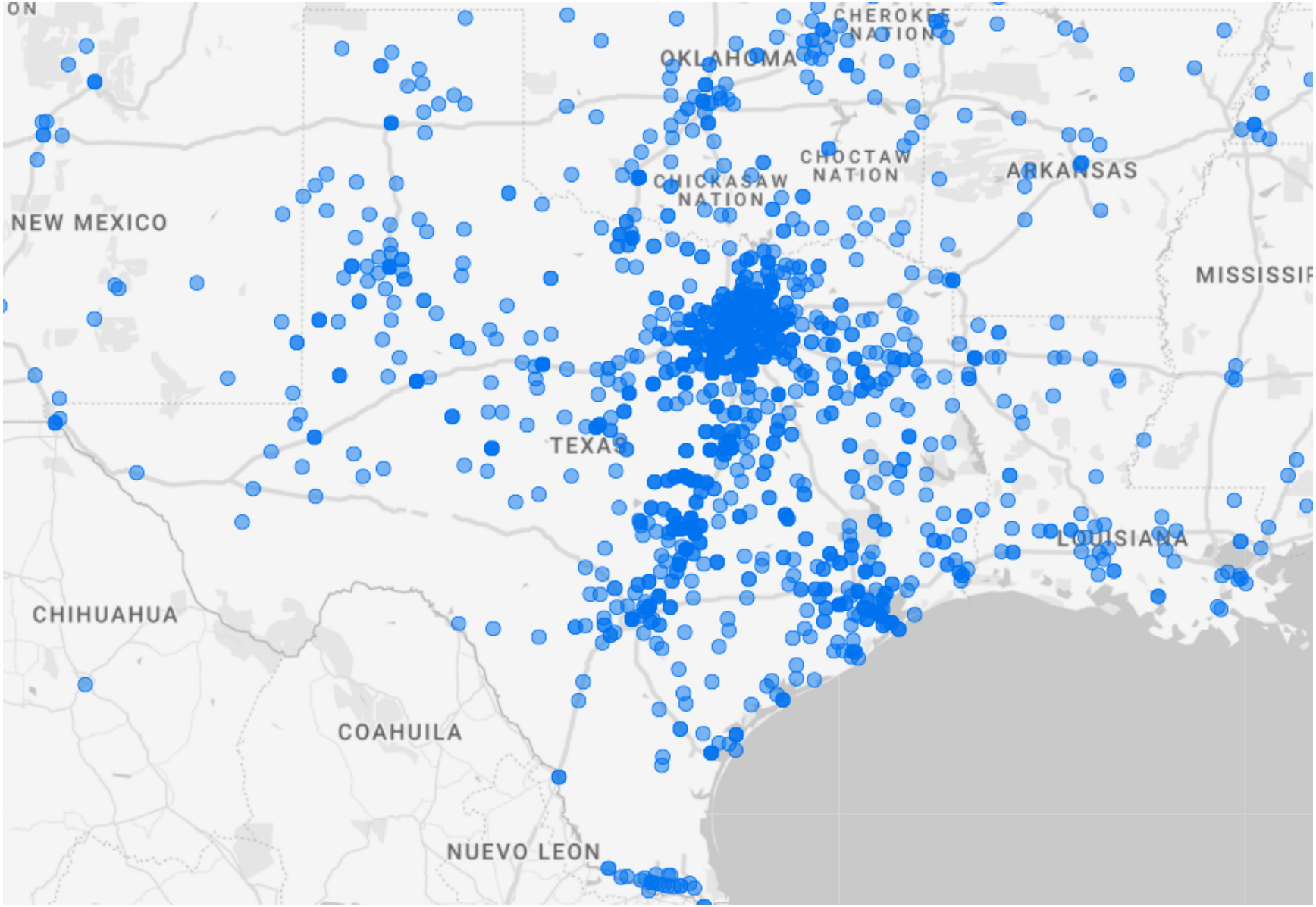




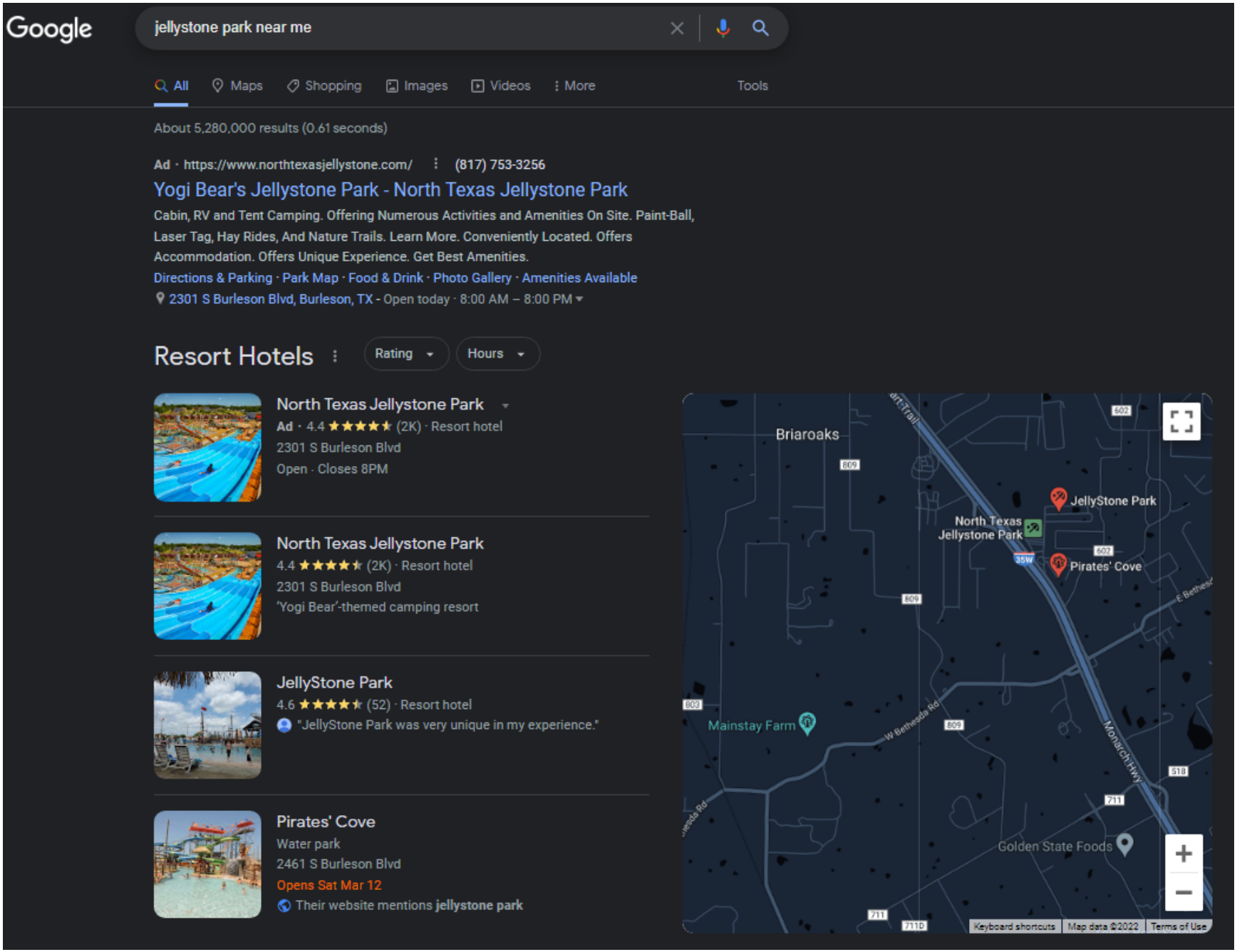
North Texas Jellystone Park Camp-Resort
Booking Source Zip Codes FY 2020 & 2021
United States



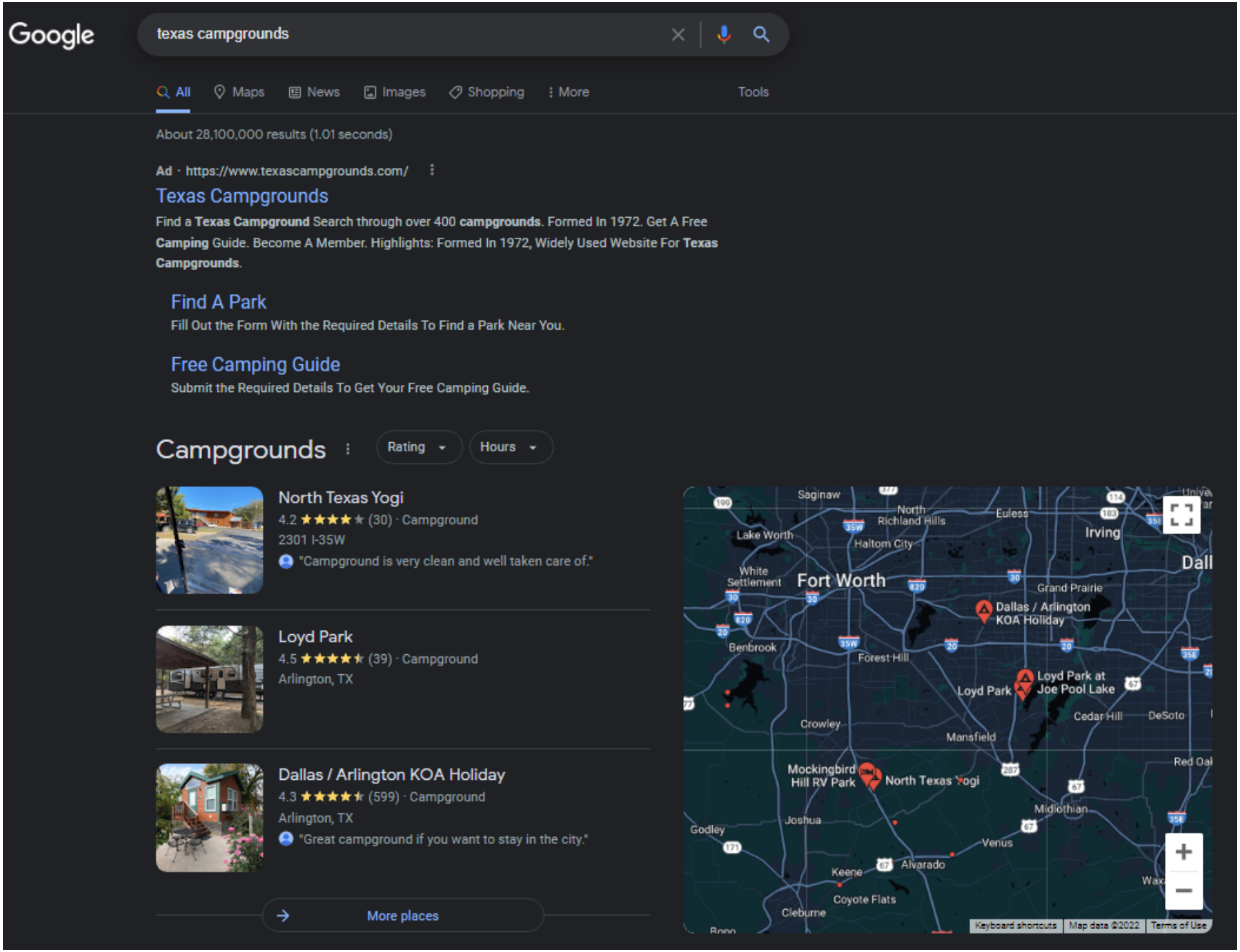
North Texas Jellystone Park Camp-Resort
Booking Source Zip Codes FY 2020 & 2021
Texas Region



Search Engine Marketing Ad Examples



Search Engine Marketing Ad Examples



Search Engine Marketing Text Ad Examples

{North Texas Jellystone Park}
Camping Fun For All Ages
Burleson, TX
Camping For RVs & Tents. Year-Round
Family-Friendly Activities W Yogi Bear & Friends.
Make Lifelong Memories With Us. Learn More.

{North Texas Jellystone Park}
Camping Fun For All Ages
Burleson, TX
Outdoor Themed Activities With Yogi Bear.
Scavenger Hunts, Arts & Crafts and More.
Check Our Rates & Availabilities For RVs and Tent Camping.

{North Texas Jellystone Park}
Jellystone Campground Resort
Just South Of Ft Worth, TX
Cabin, RV and Tent Camping Family Fun For Kids Of All Ages.
Enjoy The Great Outdoors.
Hayrides, Laser Tag, Paintball, Arts & Crafts. Learn More.

{Yogi Bear's Jellystone Park™}
Where Camping Meets Fun
South Ft Worth's Best Camping
RV/Tent Camping Including, Hayrides, Laser Tag & Outdoor
Fun w Yogi Bear.™ Family Camping Fun For All Ages.
Just A Short Drive To Burleson, TX. Learn More

City of Burleson

City Council

City Hall
Council Chambers
141 W. Renfro
Burleson, TX 76028

AGENDA INFORMATION SHEET

DEPARTMENT:	**Economic Development**
DIRECTOR:	**Alex Philips**
DATE:	**06/02/2022**

SUBJECT

Receive a report, hold a discussion, and give staff direction regarding the Economic Development Strategic Plan. *(Staff Presenter: Alex Philips, Economic Development Director)*

Attachments

Department Memo
Staff Presentation

Respectfully submitted:

Alex Philips
Economic Development Director
aphilips@burlesontx.com

DEPARTMENT MEMO

DEPARTMENT: **Economic Development**

FROM: **Alex Philips, Economic Development Director**

MEETING: **June 2, 2022**

SUBJECT:

Receive a report, hold a discussion, and give staff direction regarding the Economic Development Strategic Plan. *(Staff presenter: Alex Philips, Economic Development Director)*

SUMMARY:

The mission of the Economic Development department is to create and foster opportunities for the expansion and diversification of the local economy. The presentation will update the City Council on Burleson data and demographics, department accomplishments and outline recommendations for goals and objectives for the department to continue fulfilling its mission.

After receiving Council's input and direction, Staff will bring an item to adopt a formal Economic Development Policy to guide the department on June 20.

OPTIONS:

N/A

RECOMMENDATION:

N/A

FISCAL IMPACT:

Budgeted Y/N:

Fund Name:

Full Account #s:
Amount:

Project (if applicable):

Financial Considerations:

STAFF CONTACT:

Name: Alex Philips
Title: Economic Development Director
aphilips@burlesontx.com

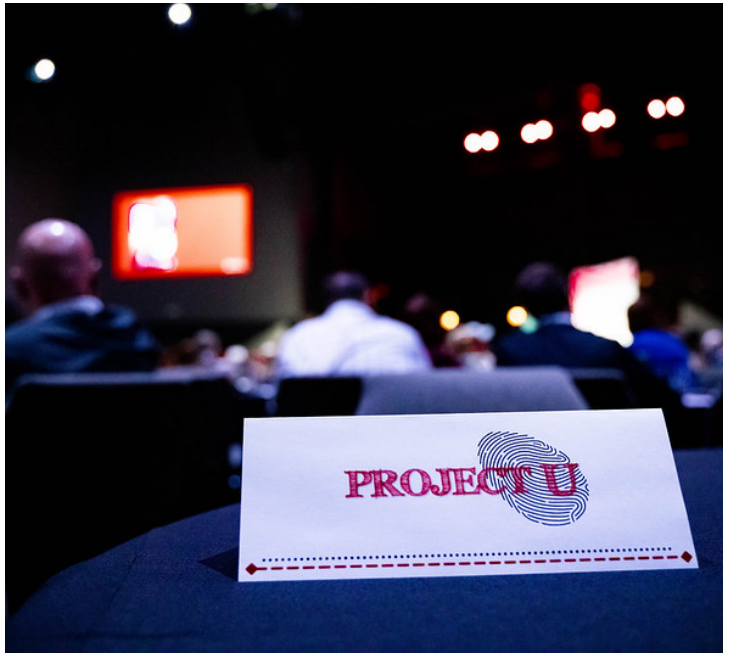


Economic Development

Strategic Plan

Burleson 4A Economic Development Corporation

Our mission is to create and foster opportunities for the expansion and diversification of the local economy









Strategic Plan

This presentation will outline the Economic Development plan for the future

Data Analysis
Examine demographics and data points from comparable communities

Objectives
Identify trends and areas for growth

Recommendations
Staff plan to move forward



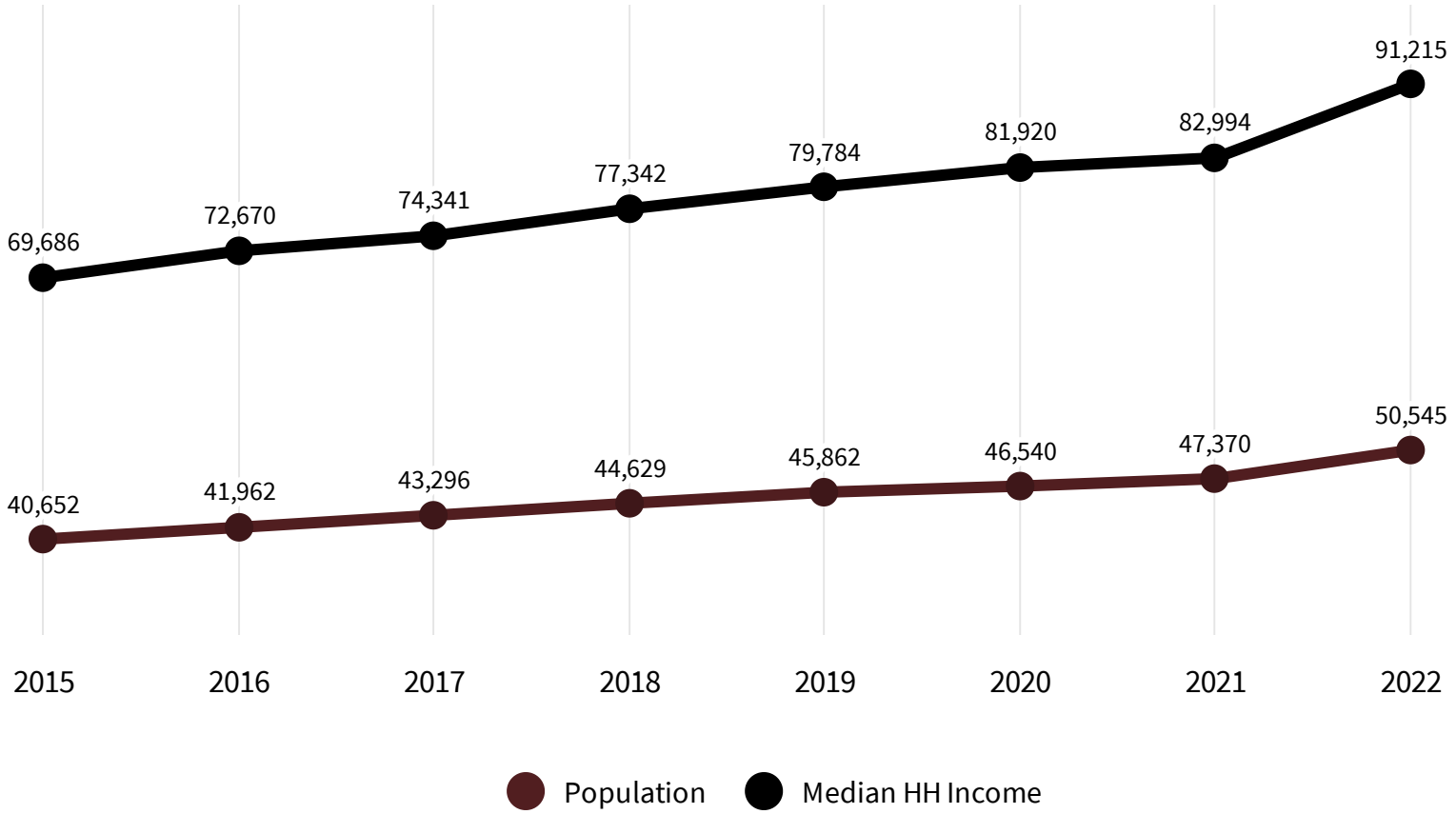
Burleson Demographics

2022 By the Numbers

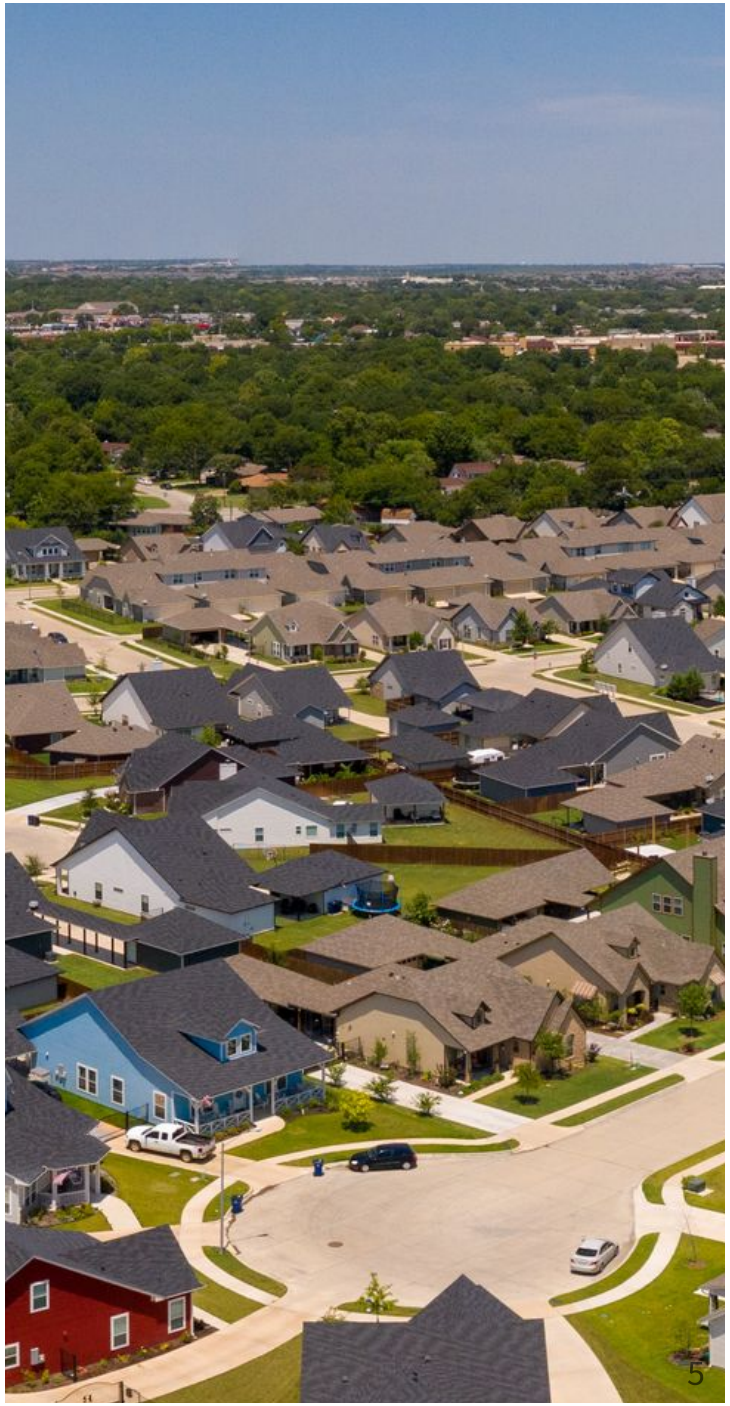
Population	50,545
2027 Population est.	54,021
Growth 2022-2027	6.88%
Median Age	35.2
Households	17,318
Median Household Income	$91,215
Daytime Workers	20,228
Sales Tax (2021)	$24.82 Million

Source: ESRI

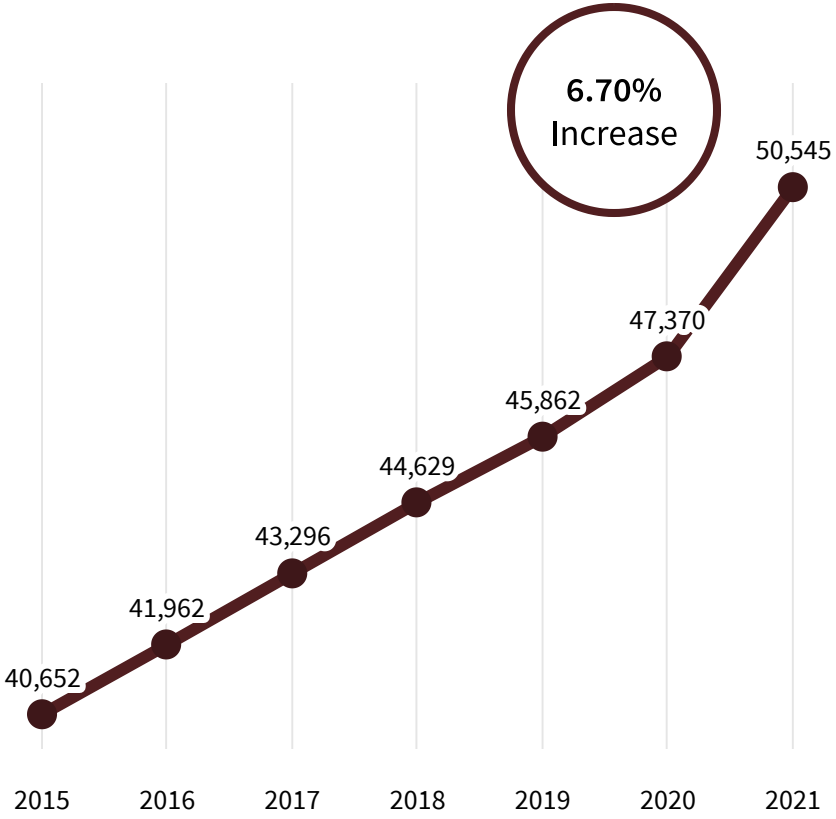
Population trends and Income

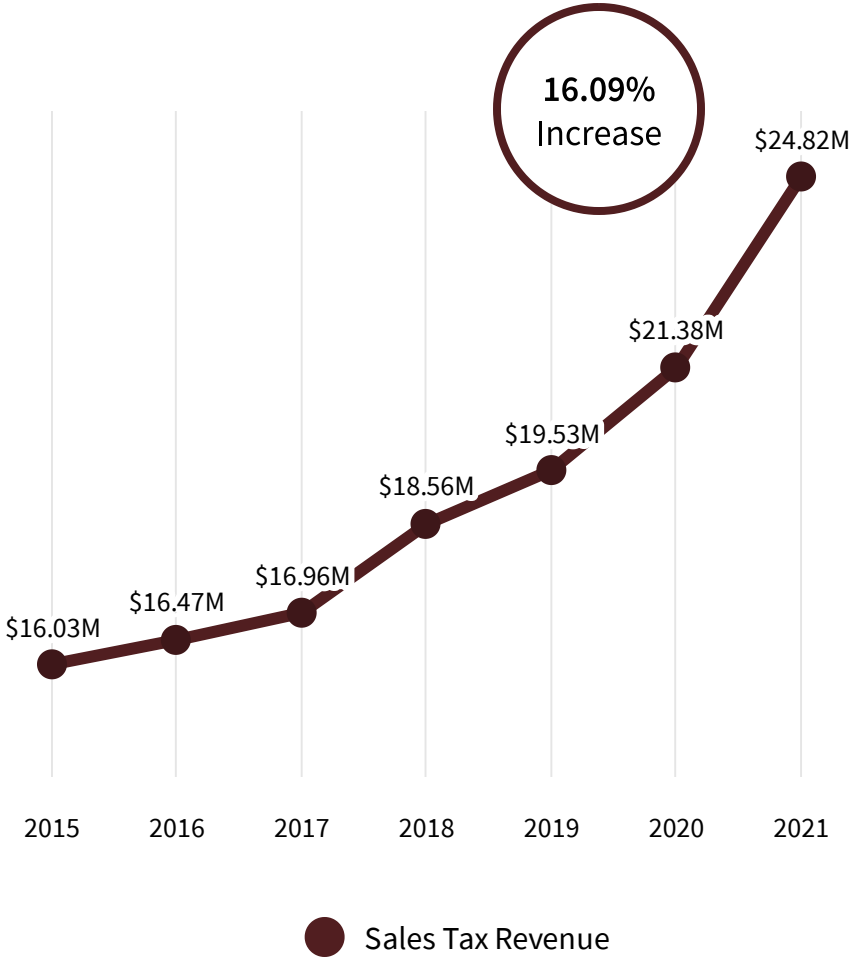


Source: ESRI



Population trends and Sales Tax



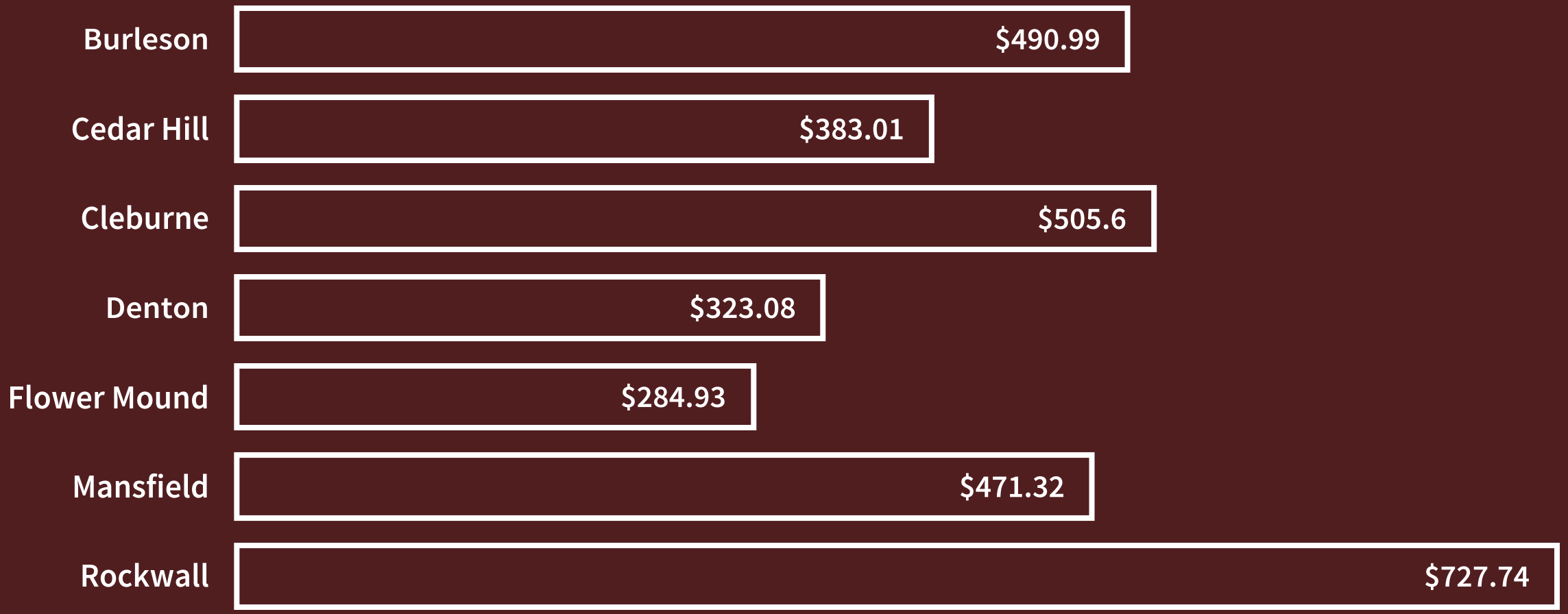




Source: ESRI, ZacTax

Sales Tax Per Capita Comparison

2021
Calendar Year

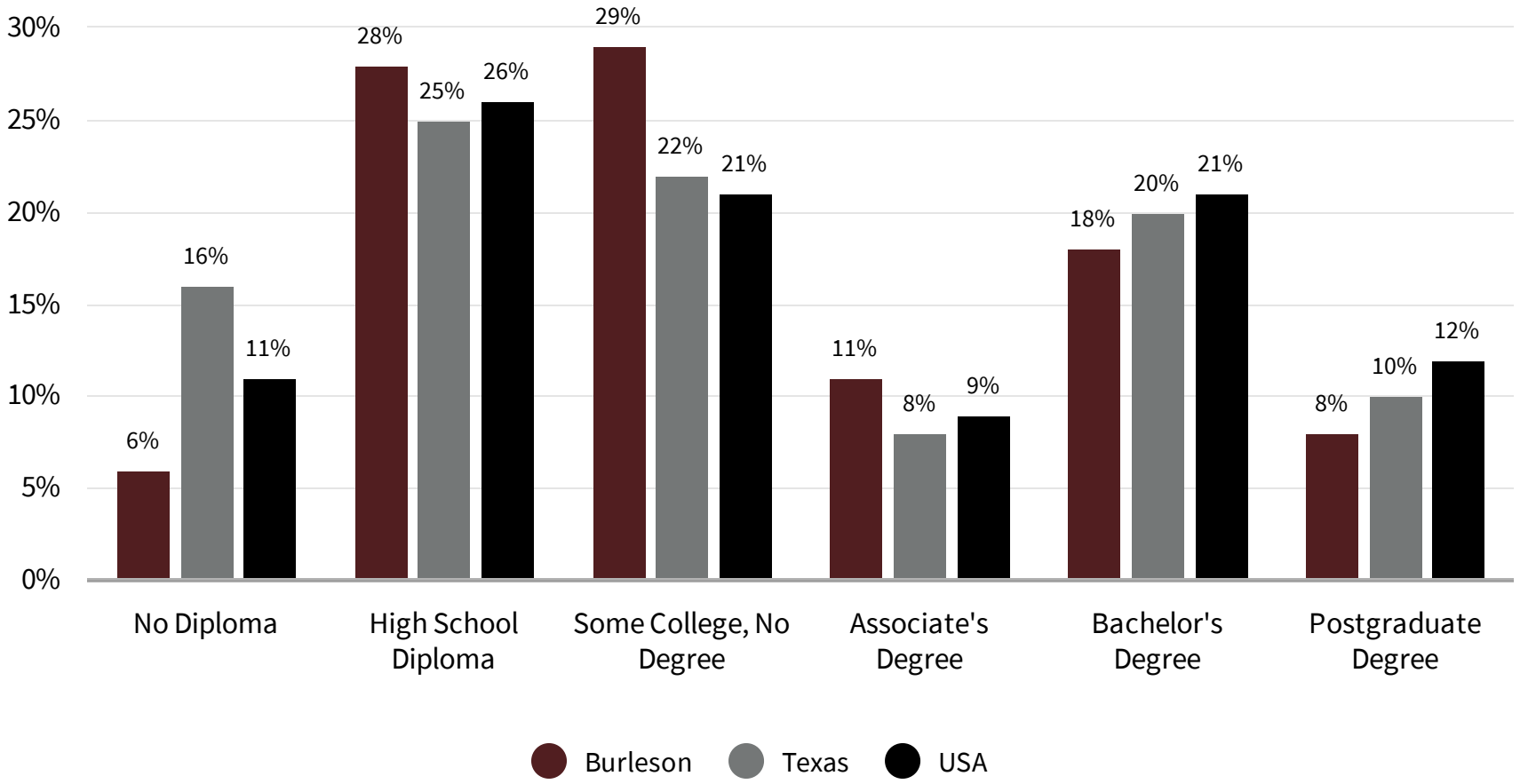


Comparable Communities

	Population	Median HH Income	Post HS Attainment	Cost of Living Index
Burleson	**50,545**	**$91,215**	**65.5%**	**93.4**
Cedar Hill	48,560	$72,463	67.2%	101.8
Cleburne	30,289	$50,848	43.8%	92.9
Denton	136,195	$60,018	72.0%	111
Flower Mound	76,555	$137,285	87.2%	106.6
Mansfield	69,557	$99,510	79.3%	97.7
Rockwall	44,101	$95,653	78.4%	109.9
Texas	28,260,856	$61,874	60.1%	93.9
USA	-	**$62,843**	**63.3%**	**100.0**

Source: JobsEQ

Highest Level of Educational Attainment

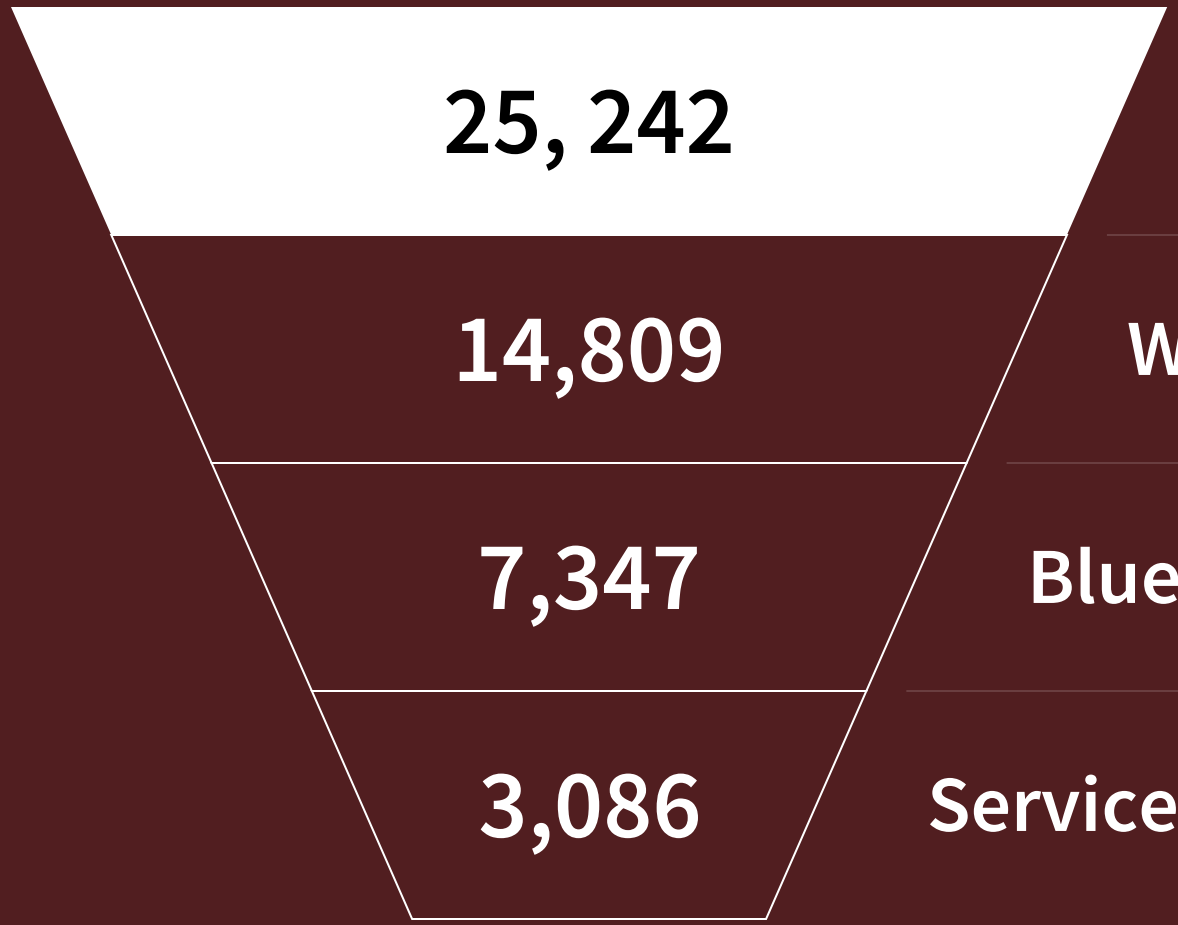


38.5%

Increase in Burleson residents with at least a Bachelor's Degree since 2011

Source: JobsEQ

Burleson Resident Workforce Breakdown



Total Workforce

White Collar*

Blue Collar*

Service and Farm

Source: ESRI

*ESRI Classification

19.9%

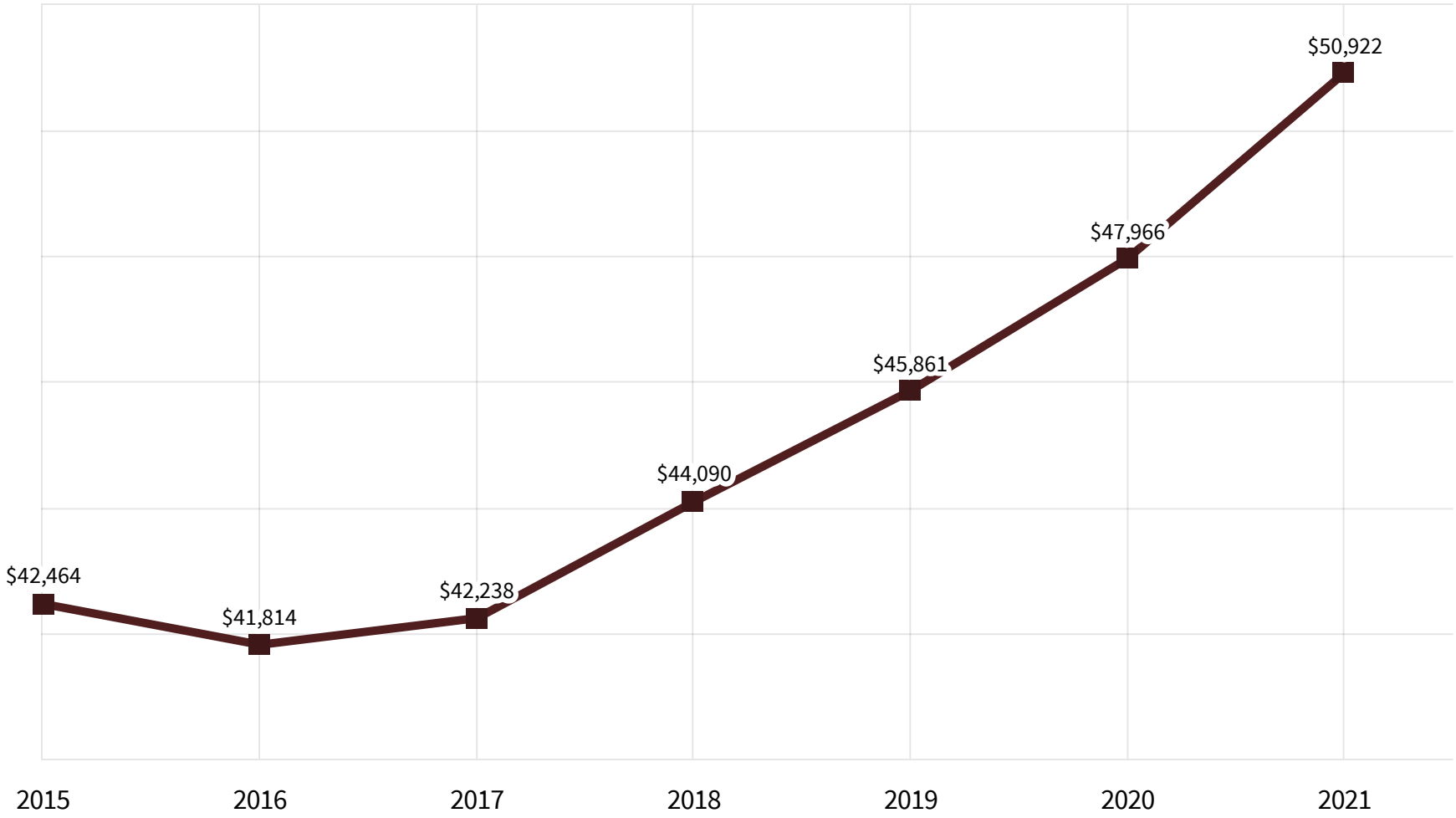
INCREASE SINCE 2015

30.9%

INCREASE IN MEDIAN HOUSEHOLD INCOME SINCE 2015 (BURLESON RESIDENTS)

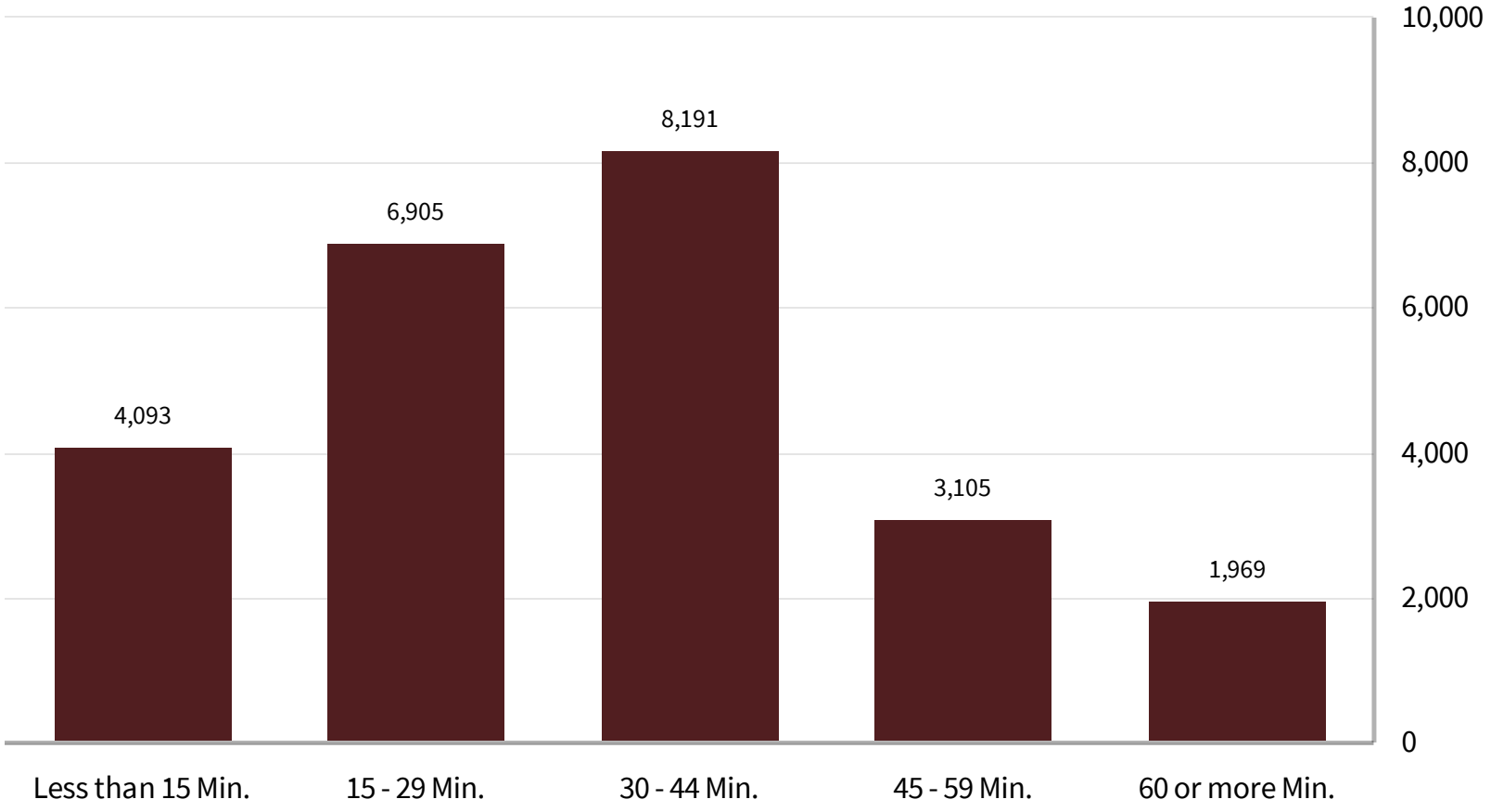
Average Annual Wages

Jobs within City of Burleson



Source: JobsEQ

Worker Travel Time



33 Min.

AVG. COMMUTE

Source: ESRI



Demographic Takeaways

- Resident median household income is relatively high
- Strong “White Collar” workforce
- Educational attainment is slightly behind TX and US averages
- Majority of residents work outside of the City

Potential Occupation Gaps:

- Business/Management
- Computer Science/Information Technology
- Healthcare
- Engineering

Success Story

HighPoint Business Park

$9.3 million invested into 91.6 acres in 4A land purchase, and had been expanded to 230 acres by private development

- Over 700 jobs created
- $150 million added value on tax rolls
- $3 million sales tax collected
- $18 million twenty year return







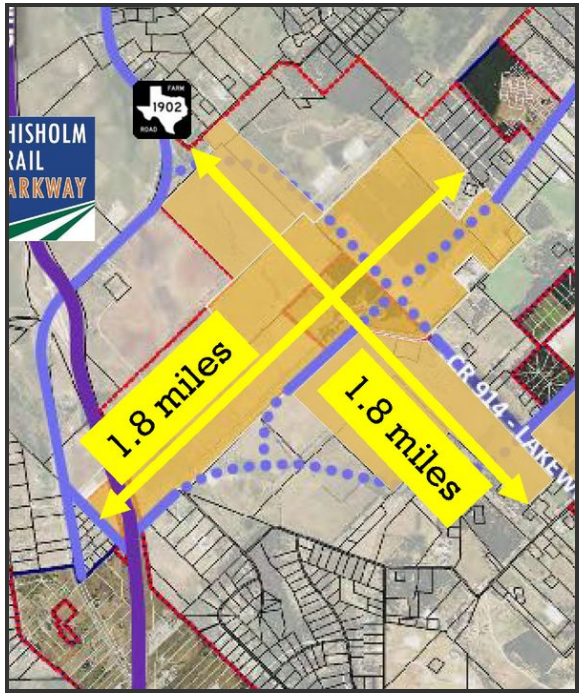
Success Story

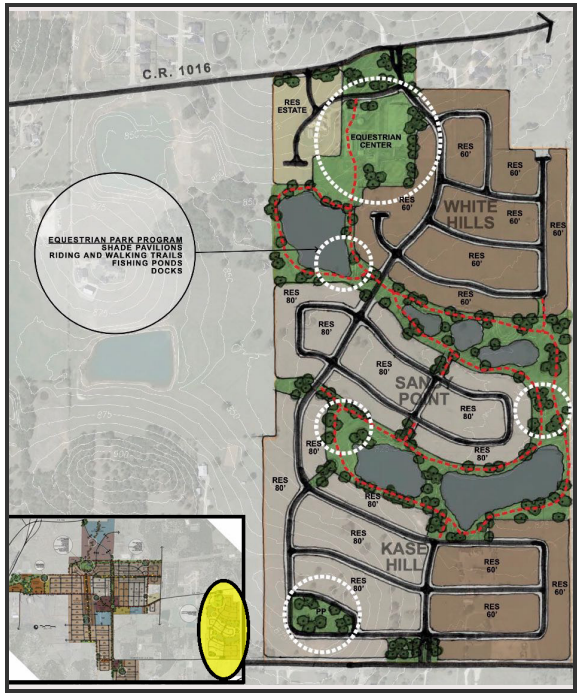
Chisholm Summit

Chisholm Summit is Burleson's first Master Planned Community from developer RA Development located adjacent to Hooper Business Park

- **Approximately 915 Acres**
- **Over 3100 Residential Units**
- **$1.15 Billion Added to Tax Value**
- **The City receives $1.66 for every dollar of expenditures**
- **$3.3 Million net benefit per year at build-out**







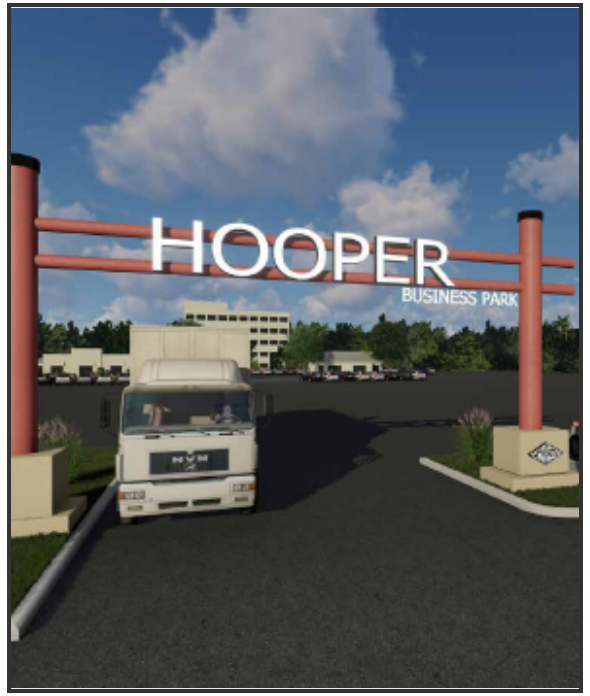


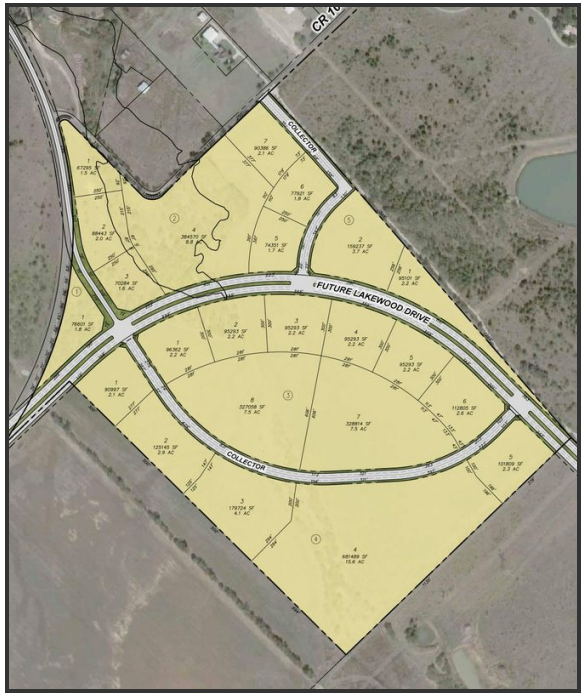
Success Story

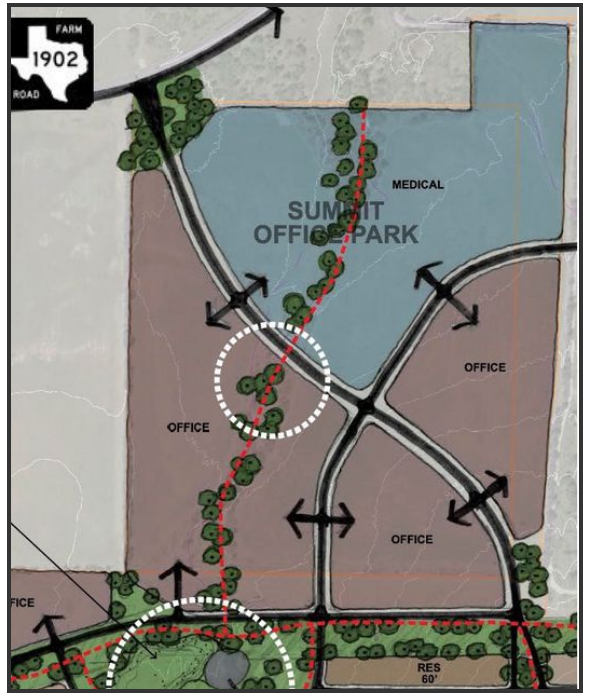
Hooper Business Park

Hooper Business Park is a national/regional corporate office park conveniently located near the Chisholm Trail Parkway and will be the home of various medical and professional office tenants

- **Approximately 102 Acres**
- **Funded by 4A funds and supports Chisholm Summit Infrastructure**
- **Designed to achieve the goal of raising local wages**









Success Story

New to Market Retail Recruitment

The EDC strives to identify and recruit new to market retailers that fit the culture and standards of our growing community

- **Heim BBQ**
- **Razzoo's Cajun Cafe**
- **Alley Cats**
- **Burleson Village**

  Includes; Dutch Bros., Chipotle, Salad and Go, Wing It On and Tropical Smoothie Cafe

Coming 2023









Key Focus Areas



Increase Industrial Growth

Expand existing HPBP or identify new industrial locations

Partnership to provide educational opportunities to support growing industries



Pursue Office Park Opportunities

Identify and recruit medical and professional office tenants for the new Hooper Business Park

Target tenants that will grow the annual wage of Burleson jobs



Expand Retail Recruitment

Continue to target and recruit new to market retailers/restaruants our residents desire

Redevelop key corridors; SH174/Wilshire & Hidden Creek

Policy Recommendation

Strategic Initiatives to support mission and vision

Strategic Initiative #1

Increase average annual wage by 15 percent (from $50,922 to $59,000) by 2024

Strategic Initiative #2

Increase percentage of jobs paying $75,000 or more annually from 10% to 12% (383 additional jobs) by 2024

Strategic Initiative #3

Add 15 percent taxable appraised value for commercial and industrial development by 2024

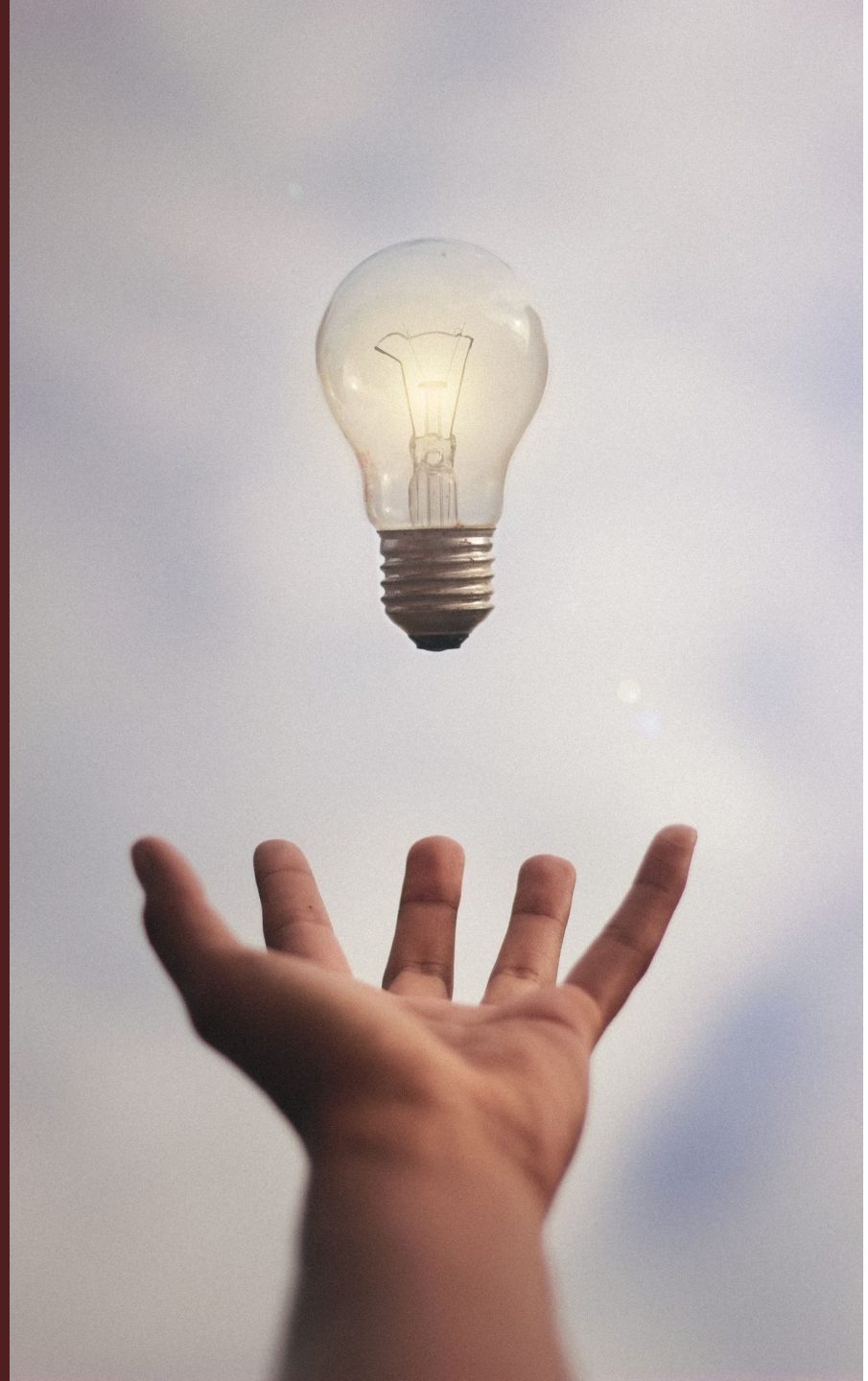
Strategic Initiative #4

Increase sales tax per capita by 5% (from $490 to $516) by 2024



4A Five Year Financial Overview

	FY 21-22 Budget	FY 21-22 Estimate	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	FY 25-26 Projected	FY 26-27 Projected
Beg Fund Balance	**$ 2,443,008**	**$ 2,474,805**	**$ 6,531,494**	**$ 10,503,694**	**$ 12,573,154**	**$ 13,626,345**	**$ 14,747,014**
Sales Tax Revenue	$ 6,128,500	$ 7,024,610	$ 7,235,348	$ 7,452,409	$ 7,675,981	$ 7,906,260	$ 8,143,448
Other Revenues	$ 213,950	$ 1,195,435	$ 221,399	$ 240,990	$ 267,644	$ 275,674	$ 277,589
Total Revenues	**$ 6,342,450**	**$ 8,220,045**	**$ 7,456,747**	**$ 7,693,399**	**$ 7,943,625**	**$ 8,181,934**	**$ 8,421,038**
Personnel	$ 272,724	$ 272,724	$ 282,753	$ 293,157	$ 303,950	$ 315,148	$ 326,765
Debt Service	$ 1,990,375	$ 1,990,375	$ 1,826,505	$ 3,989,764	$ 5,226,562	$ 5,357,495	$ 5,346,088
380 Incentives	$ 1,112,500	$ 724,680	$ 412,500	$ 400,000	$ 400,000	$ 400,000	$ 400,000
Other Expenditures	$ 1,115,983	$ 1,175,577	$ 962,789	$ 941,018	$ 959,923	$ 988,622	$ 1,009,497
Total Expenditures	**$ 4,491,582**	**$ 4,163,356**	**$ 3,484,547**	**$ 5,623,939**	**$ 6,890,435**	**$ 7,061,265**	**$ 7,082,350**
Change in Fund Balance	$ 1,850,868	$ 4,056,689	$ 3,972,200	$ 2,069,460	$ 1,053,191	$ 1,120,669	$ 1,338,688
Ending Fund Balance	**$ 4,293,876**	**$ 6,531,494**	**$ 10,503,694**	**$ 12,573,154**	**$ 13,626,345**	**$ 14,747,014**	**$ 16,085,702**
FB % of Expenditure	95.60%	156.88%	301.44%	223.56%	197.76%	208.84%	227.12%



THE CITY OF BURLESON TEXAS | Economic Development

Questions/Comments

City of Burleson

City Council

City Hall
Council Chambers
141 W. Renfro
Burleson, TX 76028

AGENDA INFORMATION SHEET

DEPARTMENT:	**Customer Service**
DIRECTOR:	**Jesse Elizondo**
DATE:	**06/02/2022**

SUBJECT

Receive a report, hold a discussion, and give staff direction regarding the design, purpose and goal of the city's new lean government initiative. *(Staff Presenter: Jesse Elizondo, Director of Customer Service)*

Attachments

Department Memo
Presentation
PurchaseOrderCharter

Respectfully submitted:

Jesse Elizondo
Director of Customer Service
jelizondo@burlesontx.com
817-426-9662

THE CITY OF BURLESON TEXAS

City Council

DEPARTMENT MEMO

DEPARTMENT: **Customer Service**

FROM: **Jesse Elizondo, Director of Customer Service**

MEETING: **June 2, 2022**

SUBJECT:

Receive a report, hold a discussion, and give staff direction regarding the design, purpose and goal of the city's new lean government initiative. *(Staff Presenter: Jesse Elizondo, Director of Customer Service)*

SUMMARY:

On January 18, 2022 the newly created customer service department gave a presentation on current and future projects to city council. Only a brief overview of the city's lean government initiative was covered in that January meeting. The department will present a more detailed outline on the initiative's first project as well as the purpose, goal and design of the program for FY22-23 and beyond.

Lean government is a methodology focused on continuous improvement to achieve perfect value by reducing process waste with fewer resources and eliminating non-value added steps to create absolute efficiency, cost savings, productivity improvements and greater customer service. The City of Burleson's new lean government initiative seeks to utilize such methodology to educate, train and empower its entire workforce through multiple measured process improvement projects across departments, ultimately generating a steady stream of cost containment and productivity improvements, while building an organizational culture of efficient and effective government processes.

RECOMMENDATION:

To present a detailed outline on the initiative's first project and invite discussion and feedback from city council on the purpose, goal and design of the program for FY22-23 and beyond.

FISCAL IMPACT:

Training and development funds in the customer service department (1018) FY22-23 budget to support process improvement projects as needed across departments.

STAFF CONTACT:

Jesse Elizondo
Director of Customer Service
jelizondo@burlesontx.com
phone: 817.426.9662 | burlesontx.com

THE CITY OF BURLESON TEXAS

Customer Service Department Burleson Lean Government Initiative

PRESENTED TO THE CITY COUNCIL ON

JUNE 2, 2022

Burleson Lean Government Initiative

What is the Lean Methodology?

- Toyota Production System – Improve efficiency and flexibility in manufacturing
- Currently used in every sector (logistics, services, retail, construction, higher education)
- Educate, train and empower staff with tools and mindset of eliminating waste and reduction of non-value added steps
- Process improvement projects creating cost savings, productivity improvements, efficiencies, cost containment and greater customer service

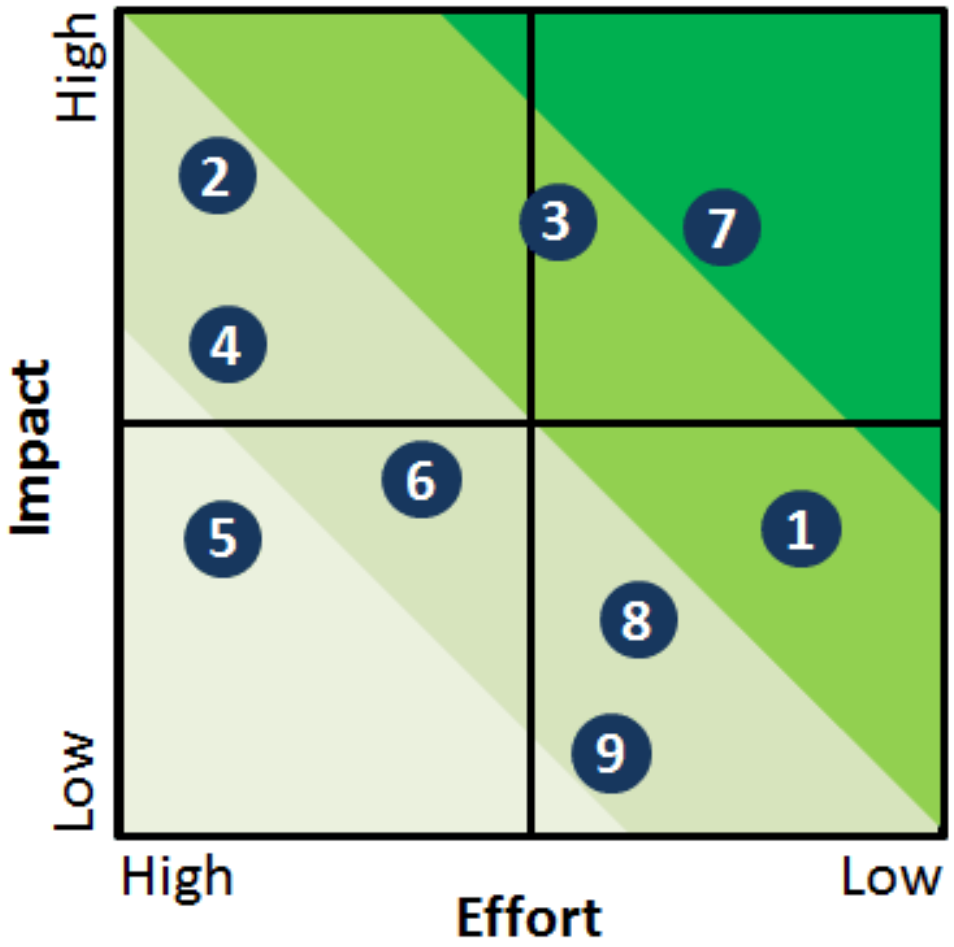
> Using light green yarn, the group traced the journey of a steel blade through the miniature plant. They discovered the blade—which had been piling up at some stations—traveled nearly 3 miles on its 85-day journey through the plant.
>
> The solution was clear: rip out the old machinery and rearrange the production line to shorten the green string. In the process, GE upgraded the machines to help stop the logjams. When finished in early 2020, the blade traveled just 165 feet and production time was cut by 42%.

Burleson Lean Government Initiative

First Lean Project Team

Casey Davis – Fire Department
JP Ducay – Development Services
Josh Frost – Neighborhood Services
Janalea Hembree – Public Works
David Lopez – Parks & Recreation
Michelle McCullough – Engineering
Lauren Seay – Finance Department
Justin Scharnhorst – Purchasing

- Evaluation of project list (multiple departments)
- Impact / Effort Matrix (scoring and choosing)



Burleson Lean Government Initiative

THE CITY OF BURLESON TEXAS

Working Through the Process

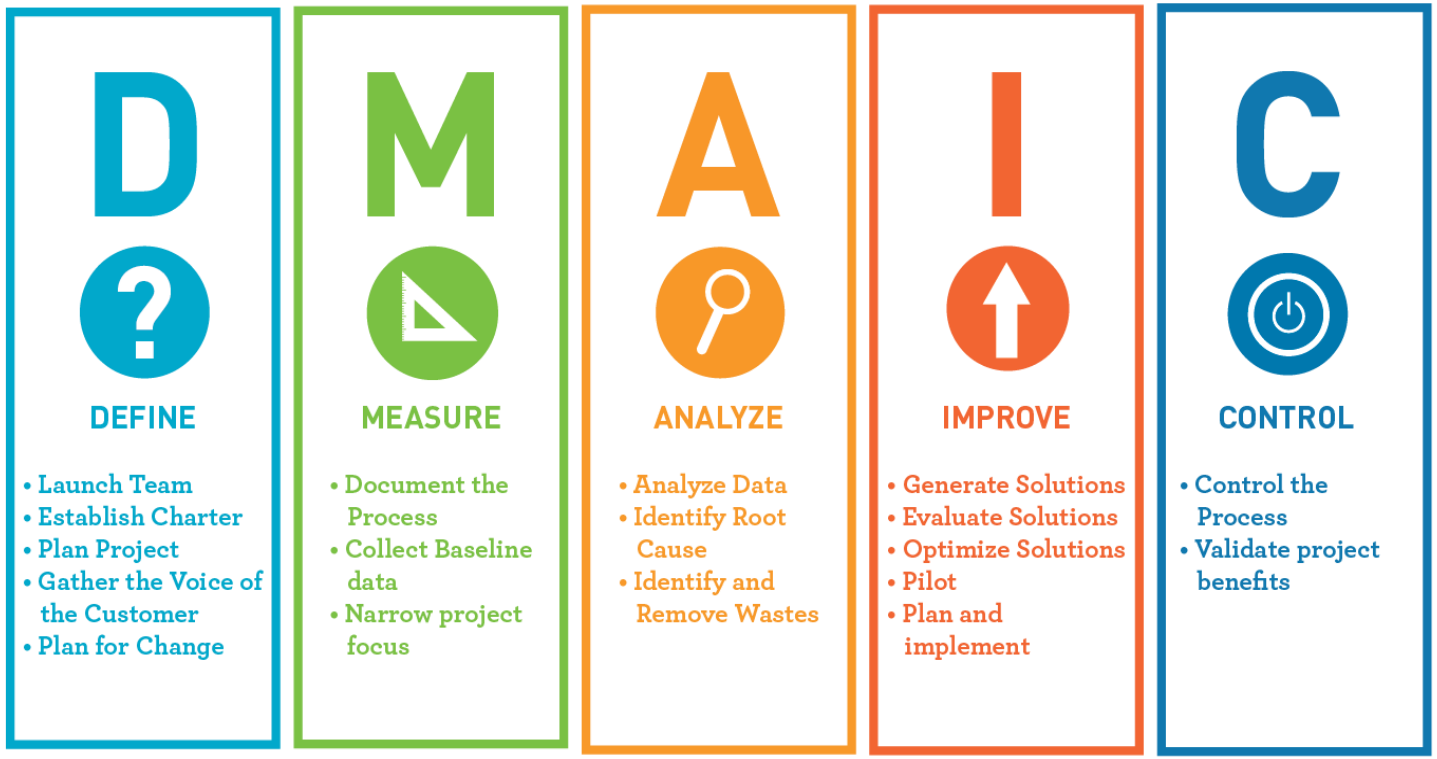
Define: Purchase order time and accuracy.

Measure: Calendar day average, accuracy percentage and administrative processes. Collect data and set goals.

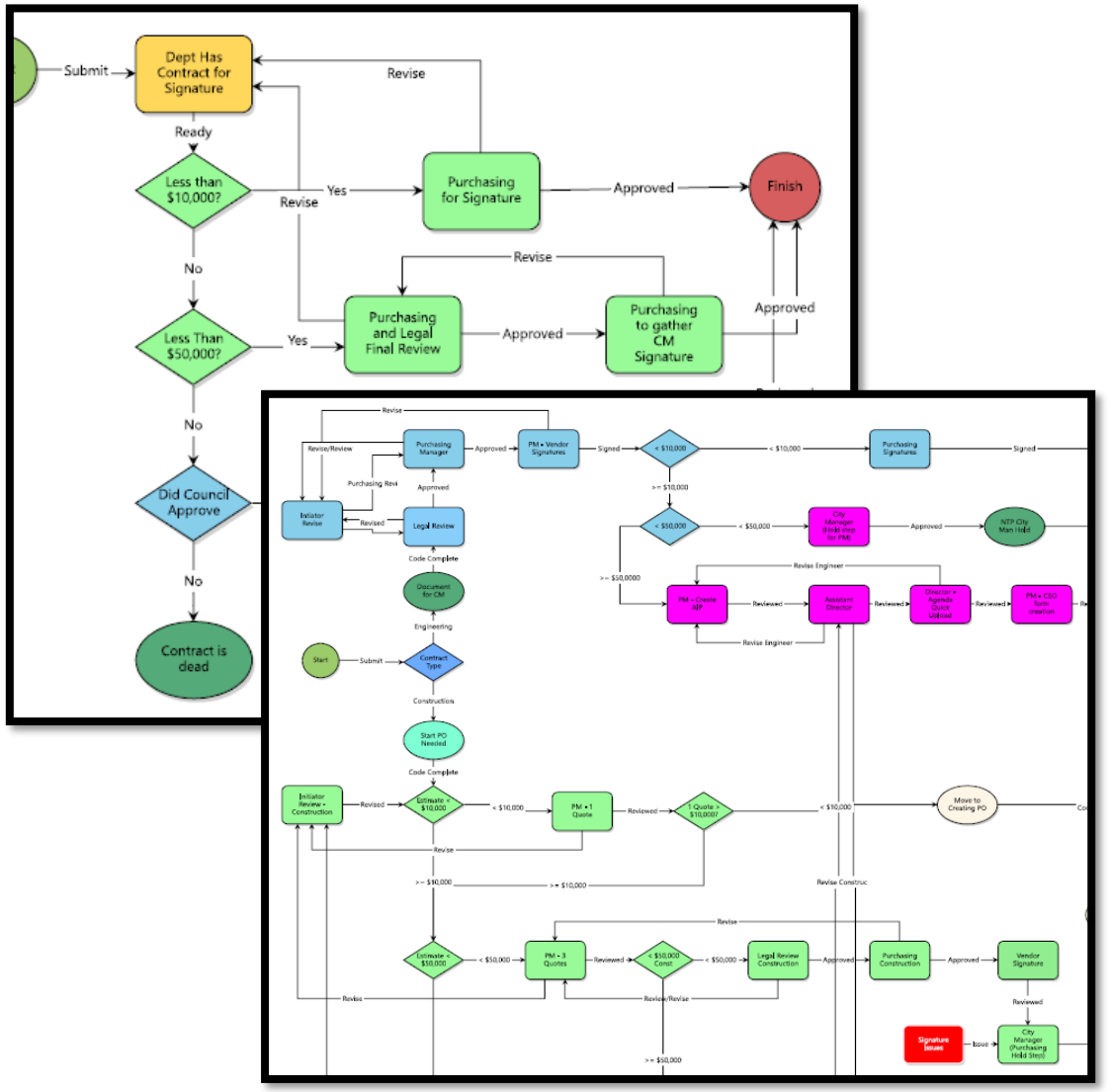
Analyze: Process mapping, technology evaluation and department variables.

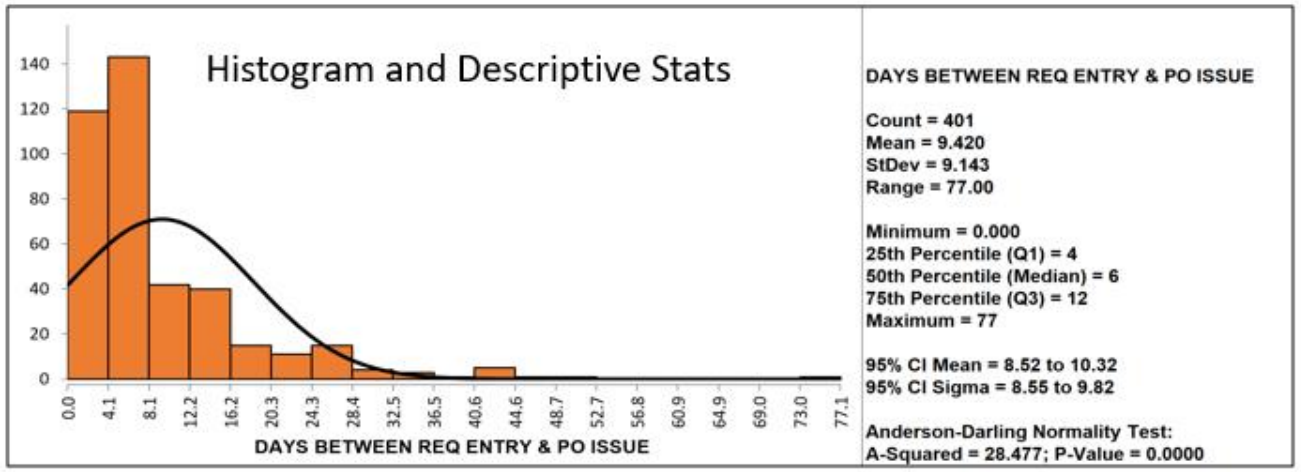
Improve: Signature level authority and alerts, vendor verification process and policy enhancement with training.

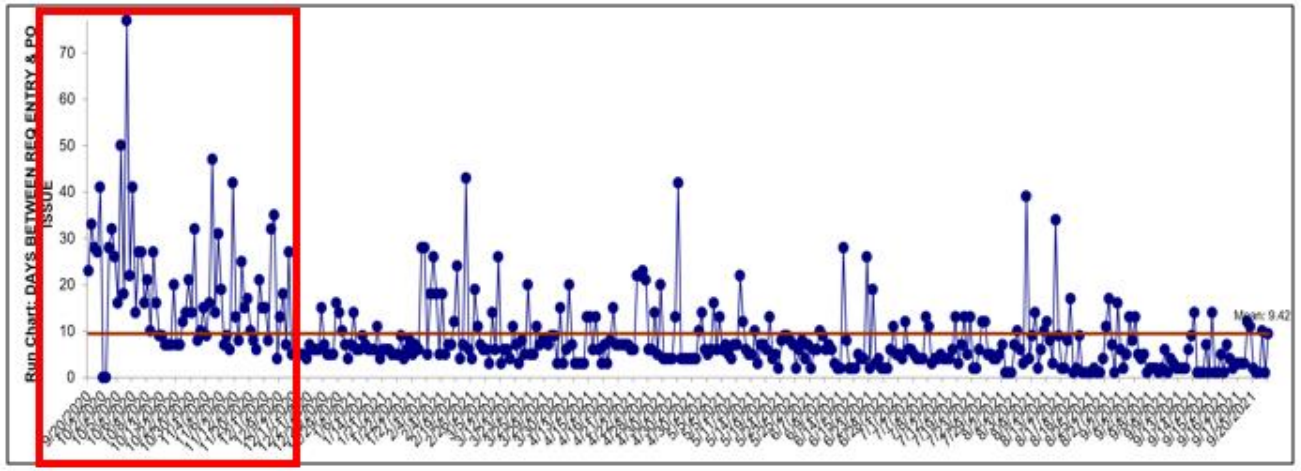
Control: Implementation and next steps.



Burleson Lean Government Initiative



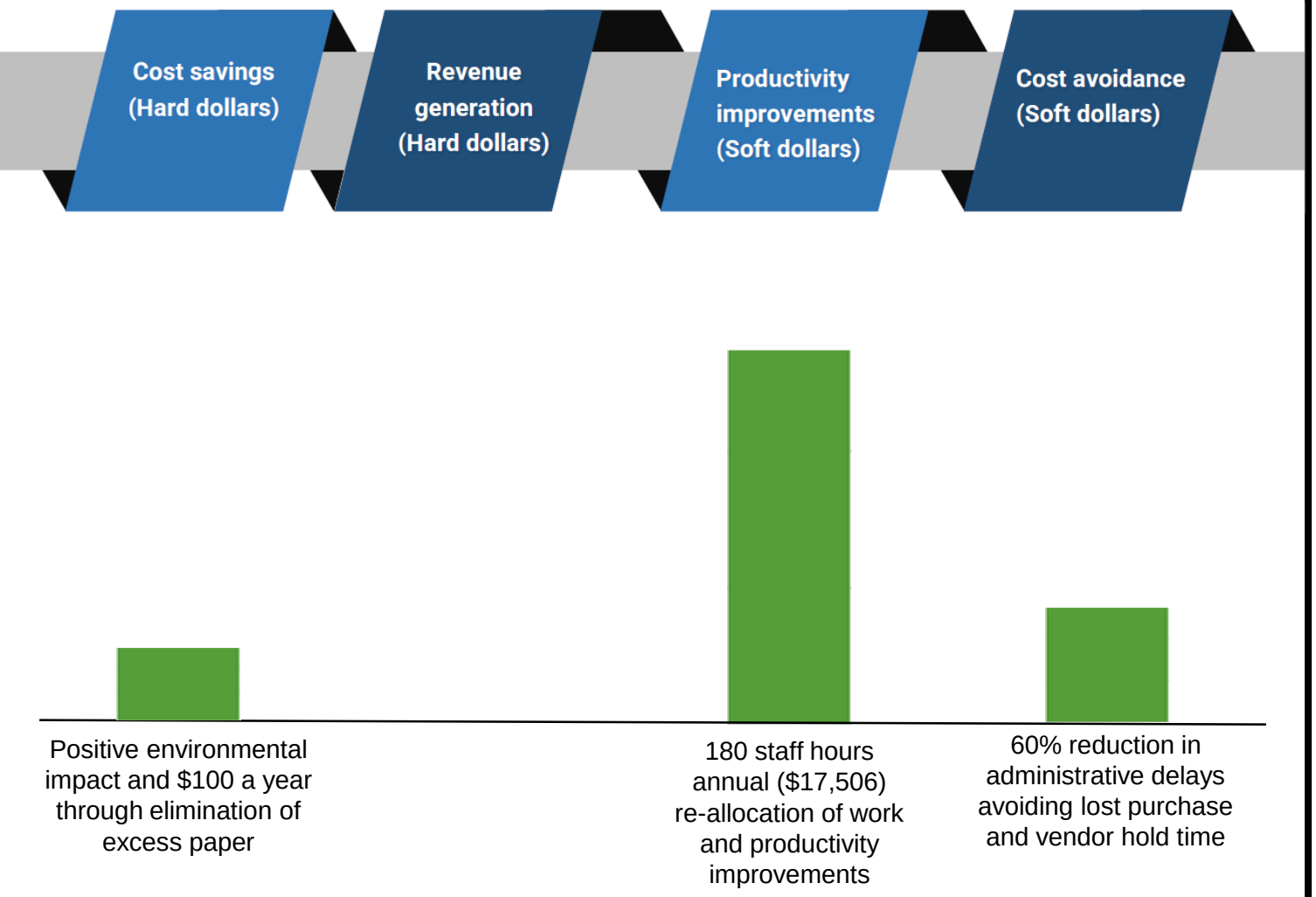




Burleson Lean Government Initiative



Burleson Lean Government Initiative



The City of Burleson – Lean Government

Improve city purchase order process time and accuracy

THE CITY OF BURLESON TEXAS

Project Summary:
Every department within the city utilizes purchase orders when buying products or services. Due to the interdepartmental nature of POs, the procedure for requesting, verifying, processing, creating, approving and paying, must cycle through multiple employees and departments. With concerns that such crucial administrative functions are tied to what is currently a lengthy, sporadic process, the Burleson Lean Government team chose to evaluate the procedures involved, looking for opportunities to standardize, streamline and expedite the process.

Improvements:
Average decrease from requisition to issuance 4.49 days lowering the total from 9.49 to 5 days.

An estimate 180 staff hours saved annually (soft dollar re-allocation of work)

3-5 fewer handoffs between departments for processing requisitions (soft dollar productivity improvements)

Positive environmental impact through elimination of approx. 11 reams of paper per year in purchase orders and vendor forms (hard dollar cost savings)

Strategic Focus Area:
Operational Excellence

Focus Area Objective:
Goal 2: improve the efficiency and productivity of operations through the use of technology, innovation and continual business process improvement.

Primary Issue
In the city of Burleson, from Oct 1, 2020 to Sept 30, 2021 there were 868 purchase orders issued. The average number of days from requisition entry to purchase order issuance was 9.49 calendar days, with a 9.97% returned to originator rate due to inaccurate information or request for clarification.

Lean Government Process
A cross-departmental team, after initial awareness training, identified the project and anticipated improvements in standardization, efficiency and accuracy. Desired outcomes include shorter cycle time, decrease in non-value added steps, increase in accuracy and greater customer satisfaction both internally and externally. The team analyzed a fiscal year worth of data to identify key areas for improvement and set specific benchmarks for success.

- Time from requisition entry to issuance currently 9.49 calendar day average. Goal set to less than 7 calendar days
- Return to originator percentage currently 9.97%. Goal set to less than 5%.
- Decrease number of non-value added steps across departments

Results
The team was able to identify the following key areas within the purchase order process for marked improvement.

Signature Levels and Alerts – 60% reduction in administrative delays by reworking level approvals to be department specific as well as adding targeted approval notifications.

Vendor Verification Process – A self-service online portal for vendors eliminates 2-3 hand offs between departments and approximately 180 hours of staff time each year.

Training and Policy Enhancement – Significant reduction in administrative non-value added steps as well as reduction in batching combated through targeted training and policy enhancement coupled with new ERP rollout.

Ultimately, the team was able to calculate a 47% decrease (4.49 days) from requisition entry to purchase order issuance lowering the total from 9.49 to 5 days by implementing the recommended changes. In addition $17,506 per year in soft dollar savings through re-allocation of work and productivity improvements as well as approximately $100 per year in hard dollar saving with a positive environmental impact through elimination of excess paper.

Next Steps
Implement and evaluate the new processes as well as build the new efficiencies into ERP rollout and report comparative improvements over the next two fiscal years.

Burleson Lean Government Initiative

Lean Government Initiative in FY22-23

Steering Committee: City Manager's Office, Finance, Human Resources, Customer Service, Community Services, Information Technology

Finance

- Standardize timekeeping and payroll – review process, improve cycle times and lower cost
- City wide payment processing – review processes and standardize to improve efficiency, accuracy and timeliness.
- Capital assets accurate inventory tracking – review process, standardize and improve efficiency
- Travel approval and reimbursement process – standardize, reduce cycle time, improve accuracy and lower cost
- Purchase Order Approval to Mailing Check – review process, standardize, reduce lag time, improve efficiency (including security of vendor payment changes)

Purchasing

- Purchase order process – reduce cycle time, improve accuracy and process efficiency
- Contract life cycle – eliminate redundancies, improve accuracy, process and accessibility
- Bidding, RFP/RFQ process – standardize, reduce lag time and improve timeliness/efficiency
- Reduce unnecessary p-card usage – review process, increase accuracy

Economic Development

- Buy, insure, track and sell real property – review process, improve timeliness, accuracy and cycle times
- Increase business engagement and recruitment – review process, improve efficiency, evaluate needs and technology

Development Services

- Inspection scheduling and services – review process, improve timeliness, accuracy and efficiency
- Permit application process - review process, improve timeliness, reduce cycle times, improve accuracy, communication and customer service
- New business development plan approval process - review process, improve timeliness, reduce cycle times and customer service

Public Works

- Fleet services tracking and maintenance – standardize, and improve efficiency
- Trash and litter – review and standardize process
- Set or improve service level agreements – categorize, standardize, improve efficiency, lower cost, increase customer satisfaction
- Workplace safety, reduction in accident rates – evaluate data, review processes, lower accident rates, improve employee safety
- Decrease windshield time for service trucks getting supplies/tools/parts for field work – standardize across vehicles

Human Resources

- Training for new managers/directors – process, materials and tools for success
- New hire technology assessment – review process, improve timeliness, accuracy and efficiency
- Evaluation of onboarding process - review process, standardize, reduce lag time, improve efficiency, evaluate needs and technology, standardize

Customer Service

- Improve customer payment processes city wide – review all processes, standardize, increase efficiency, reduce redundancies, lower cost and improve customer satisfaction
- Evaluate work request or service request process – improve efficiency, improve timeliness, reduce cycle time, increase customer satisfaction
- Water meter reading, maintenance and billing - improve the "meter to cash" cycle, reduce work order times, reduce cost, improve customer satisfaction

Parks and Recreation

- Decrease windshield time for service trucks getting supplies/tools/parts for field work – standardize across vehicles
- Special/Community event scheduling process – standardize, reduce cycle time, increase efficiency, improve customer satisfaction
- Set or improve service level agreements – categorize, standardize, improve efficiency, lower cost, increase customer satisfaction

Information Technology

- City software usage and tracking – review process and standardize, improve efficiency, increase integration, reduce cycle time and manual processes

Burleson Lean Government Initiative

Lean Government Initiative in FY22-23 and Beyond



City of Burleson - Strategic Focus Areas

Operational Excellence

Improve city purchase order process time and accuracy (Complete)

Improve CS through standardization of payment processes (In Progress)

Infrastructure

Set or improve service level agreements (In Progress)

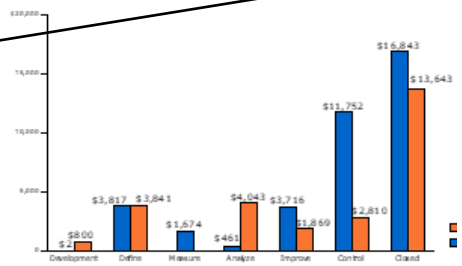
Community

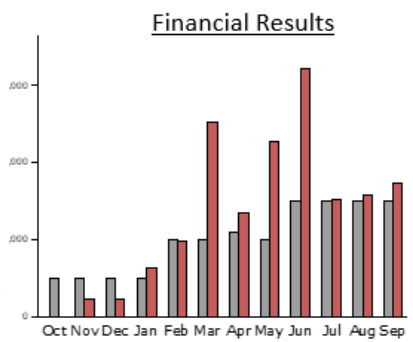
Increase Business Engagement in the community (In Progress)

Public Safety

Fire department reduction in overtime costs through scheduling (Complete)

Improve report writing process time, accuracy and standardization (In Progress)





The City of Burleson – Lean Government
Improve city purchase order process time and accuracy

THE CITY OF BURLESON TEXAS

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Every department within the city utilizes purchase orders when buying products or services. Due to the interdepartmental nature of POs, the procedure for requesting, verifying, processing, creating, approving and paying, must cycle through multiple employees and departments. With concerns that such crucial administrative functions are tied to what is currently a lengthy, sporadic process, the Burleson Lean Government team chose to evaluate the procedures involved, looking for opportunities to standardize, streamline and expedite the process.

Improvements:
Average decrease from requisition to issuance 4.49 days lowering the total from 9.49 to 5 days.

An estimate 180 staff hours saved annually (soft dollar re-allocation of work)

3-5 fewer handoffs between departments for processing requisitions (soft dollar productivity improvements)

Positive environmental impact through elimination of approx. 11 reams of paper per year in purchase orders and vendor forms (hard dollar cost savings)

Strategic Focus Area:
Operational Excellence

Focus Area Objective:
Goal 2: improve the efficiency and productivity of operations through the use of technology, innovation and continual business process improvement.

Primary Issue
In the city of Burleson, from Oct 1, 2020 to Sept 30, 2021 there were 868 purchase orders issued. The average number of days from requisition entry to purchase order issuance was 9.49 calendar days, with a 9.97% returned to originator rate due to inaccurate information or request for clarification.

Lean Government Process
A cross-departmental team, after initial awareness training, identified the project and anticipated improvements in standardization, efficiency and accuracy. Desired outcomes include shorter cycle time, decrease in non-value added steps, increase in accuracy and greater customer satisfaction both internally and externally. The team analyzed a fiscal year worth of data to identify key areas for improvement and set specific benchmarks for success.

- Time from requisition entry to issuance currently 9.49 calendar day average. Goal set to less than 7 calendar days
- Return to originator percentage currently 9.97%. Goal set to less than 5%.
- Decrease number of non-value added steps across departments

Results
The team was able to identify the following key areas within the purchase order process for marked improvement.

Signature Levels and Alerts– 60% reduction in administrative delays by reworking level approvals to be department specific as well as adding targeted approval notifications.

Vendor Verification Process – A self-service online portal for vendors eliminates 2-3 hand offs between departments and approximately 180 hours of staff time each year.

Training and Policy Enhancement – Significant reduction in administrative non-value added steps as well as reduction in batching combated through targeted training and policy enhancement coupled with new ERP rollout.

Ultimately, the team was able to calculate a 47% decrease (4.49 days) from requisition entry to purchase order issuance lowering the total from 9.49 to 5 days by implementing the recommended changes. In addition $17,506 per year in soft dollar savings through re-allocation of work and productivity improvements as well as approximately $100 per year in hard dollar saving with a positive environmental impact through elimination of excess paper.

Next Steps
Implement and evaluate the new processes as well as build the new efficiencies into ERP rollout and report comparative improvements over the next two fiscal years.

Questions or Comments

The City of Burleson – Lean Government

Improve city purchase order process time and accuracy

Project Summary:

Every department within the city utilizes purchase orders when buying products or services. Due to the interdepartmental nature of POs, the procedure for requesting, verifying, processing, creating, approving and paying, must cycle through multiple employees and departments. With concerns that such crucial administrative functions are tied to what is currently a lengthy, sporadic process, the Burleson Lean Government team chose to evaluate the procedures involved, looking for opportunities to standardize, streamline and expedite the process.

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City of Burleson

City Council

City Hall
Council Chambers
141 W. Renfro
Burleson, TX 76028

AGENDA INFORMATION SHEET

DEPARTMENT:	**Human Resources**
DIRECTOR:	**Rick DeOrdio**
DATE:	**06/02/2022**

SUBJECT

Receive a report, hold a discussion, and give staff direction regarding an update on proposed compensation for FY 22-23. *(Staff Presenter: Rick DeOrdio, Director of Human Resources)*

Attachments

Department Memo
Presentation

Respectfully submitted:

Rick DeOrdio

Director of Human Resources

817-426-9641

THE CITY OF BURLESON TEXAS

City Council

DEPARTMENT MEMO

DEPARTMENT: Human Resources

FROM: Rick DeOrdio

MEETING: June 2, 2022

SUBJECT:

Receive a report, hold a discussion and give staff direction regarding an operational overview and proposed FY22-23 citywide budget request for Compensation changes forecast by the Human Resources Department.

SUMMARY:

The areas within the Human Resources department consists of benefits, compensation, training, recruiting, employment and employee relations. The presentation will highlight current compensation as well as near and future compensation requests due to the state of today's markets both municipal and private. The numbers may have some adjustments as we are still unaware of all market cities next year moves regarding compensation.

OPTIONS:

N/A

RECOMMENDATION:

N/A

FISCAL IMPACT:

Any future fiscal impacts will be considered by city council during the budget process.

STAFF CONTACT:

Rick DeOrdio
Human Resources Director
rdeordio@burlesontx.com
817-426-9641

THE CITY OF BURLESON TEXAS

Compensation

FY 2022-23 Budget Planning Update

Human Resources – Strategic Plan

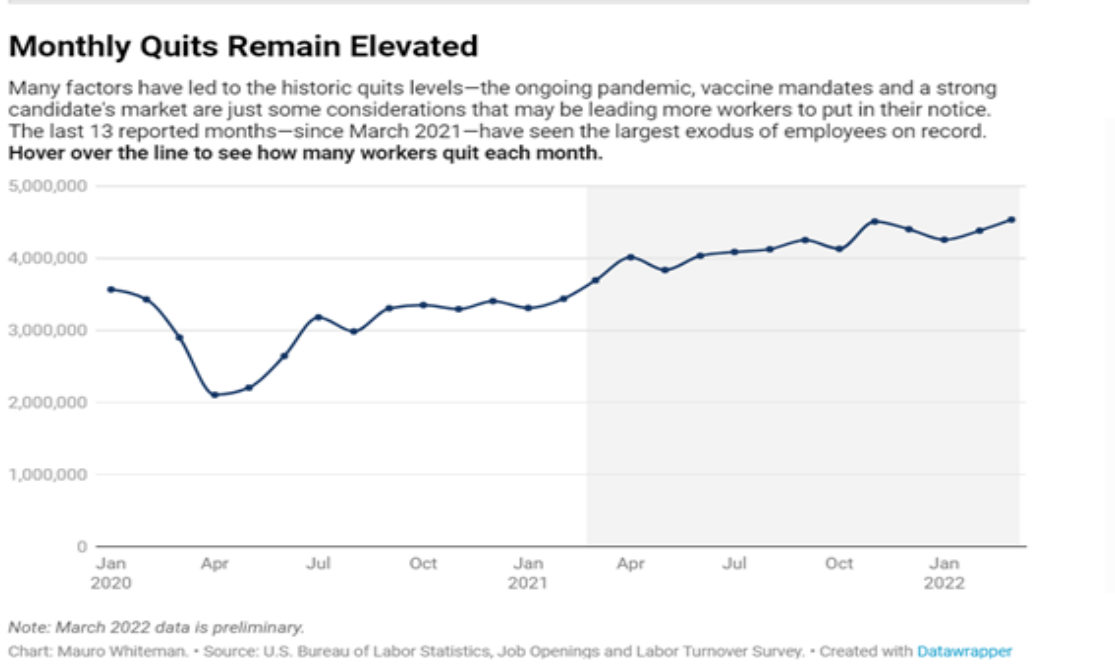
Strategic Focus Area 1: Operational Excellence

Objective: To make the City of Burleson a community of choice by providing outstanding customer service; leveraging technology to be an efficient and responsive organization; being financially responsible; and focusing on transparency throughout the organization.

Goal 1: **Develop a high-performance workforce** by attracting and retaining the very best employees; providing a competitive salary and benefits package; maximizing employee training and educational opportunities.

Human Resources
Compensation – Current Market Influencers

- Available jobs in the US reached 11.5 million in March 2022
- Job openings outnumbered unemployed workers by about 5.5 million as of April 2022
- The number of employees that quit their jobs increased 3% to 4.5 million in March
- Entry level jobs are most volatile
- Anyone with employees is competition
- Starting pay exceeds $15 per hour all over
- Unemployment is at 3.6%
- Inflation was almost 9% in April 2022
- Food costs increased 10.8% since April 2021
- 428,000 new jobs were created in April



Human Resources
Compensation – Current Turnover

- Employee turnover is increasing
- Lower level positions are most vulnerable to market influencers – wages, benefits, incentives
- 68% of full-time separations are within the first 4 years
- 53% of full time turnover is within salaries under $50,000

Annualized Turnover Statistics

	Total FT and PT - Regular		FT Only - Regular	
Fiscal Year	Avg Headcount	Turnover	Avg Headcount	Turnover
2018-2019	400	18%	333	8%
2019-2020	408	15%	339	9%
2020-2021	423	17%	344	8%
2021-2022 (YTD-Annualized)	*453*	*21%*	*363*	*15%*

Human Resources
Compensation – Current Turnover

- Local businesses have entry wages at or above ours in many locations due to market conditions
- We adjusted our seasonal personnel starting pay to $12.00 to attain staffing for summer needs
- In June we are planning to adjust general laborers to be competitive in today's market

Entry Level Jobs in the Local Area			
Amazon jobs	$15.70		Cargo Handler
Chick fil a	$13 - $16		Depending upon availability
H.E.B. Cust. Svc.	$12 - $15		
Ross Stores	$11.00		
Panda Express	$15 - $24 plus bonus		
Home Depot	$18.75 - up		
Chicken Express	$12 - $18		
Taco Bell	$8 - $10		
Jimmy Johns	$11.00		
Lowes	$14.91		Cashier
SYGMA	$18.00		
Burleson ISD	$15.00		Maintenance Worker
City of Burleson	Was $10	Now $12	Part time

Human Resources Compensation

FY 2021-2022 Compensation - Full & Part-Time (Non-Step):

- Maintained merit budget at 3.5% to encourage better pay for performance
- New market data led to the modification of various pay grades
  - Raising part-time only positions to begin at $12.00 to be market competitive
  - Focused on hard to fill positions to be at or near the top of the market
  - Moved focused positions with employees with over 3 years of experience to near mid-point
  - Market adjusted dispatcher salaries to attract candidates – had 6 openings – almost full
  - Moving field and lower level position personnel starting pay to market for employee retention and recruitment

Human Resources Compensation - History

Timeline of Compensation Plan Improvements:

Timeframe	Compensation Plan	Adjustment Type	Pay Increase %
October 2019	Public Safety Pay Step	Market Adjustments + Step	16%
October 2019	City Compensation (Non Pay Step)	Merit	3%
April 2021 (Delayed due to Pandemic)	City Compensation (Non Pay Step)	Merit + Market Adjustments	3%
April 2021	Public Safety Pay Step	Market Adjustments + Step	6.7%
October 2021	City Compensation	Market Adjustments, Merit and Step	3.5%
2022	Dispatcher	Market Adjustments	Varies by position
2022	Seasonal staff, targeted positions falling behind market	Market Adjustments	Varies by position

Human Resources Compensation – FY'23 and Beyond Recommendations

Benefits Plan Changes and Improvements to Consider:

- <u>Plan Year 2023 and Beyond</u>
  - Establish a philosophy of maintaining salaries in the Top 25% of market (14 cities plus Burleson)
  - Raise Public Safety Step Plan 2% as market is currently averaging, in addition to 3% steps
  - Maintain starting pay higher in the range to attract and retain talent for hard to fill or high turnover positions
  - Continue regrading and market adjusting key positions based on market survey

❖ Our comparison market cities include: Arlington, Burleson, Cedar Hill, Cleburne, Coppell, Euless, Ft. Worth, Grand Prairie, Hurst, Keller, Mansfield, Midlothian, North Richland Hills, The Colony and Waxahachie

Human Resources Compensation – FY'23 and Beyond Recommendations

Next phase focus – Other non-compensation benefits as future considerations

- Alternative work schedules – 4/10 hour days or a 9/80 schedule for certain departments
- A 4 x 10 schedule would mean allowing City Hall to operate at 7:30 am to 5:30 pm as an example for greater citizen access to services
- Allow remote working a few days a month in non-public facing positions
- Assists in mitigating facility expansion/improvement costs

Human Resources Compensation – FY'23 and Beyond Recommendations

FY 2022-2023 Compensation Recommendations:

Reviewing increases, regrading positions and other market adjustments for FY '22/'23.

Compensation Plan	Type	Approx. Annual Cost
Public Safety Pay Step Plan	2% Range adjustment + Annual Step Placement	$ 595,467
City Compensation (Non Pay Step) - All	Annual Merit 3.5% Average	$ 379,415
City Compensation (Non Pay Step) – FT / PT	Market Adjustments – targeted positions	$ TBD

Market adjustment and total merit costs will be finalized in the upcoming budget presentation for FY '22/'23.

Human Resources Compensation – Public Safety

FY 2022-2023 Compensation Ranking – Public Safety:

Position	Entry Salary Ranking Compared to Market Cities – 10/1/2020	Entry Salary Ranking Compared to Market Cities – 10/1/2021	Entry Salary Ranking Compared to Market Cities – 10/1/2022	Top Salary Ranking Compared to Market Cities – 10/1/2020	Top Salary Ranking Compared to Market Cities – 10/1/2021	Top Salary Ranking Compared to Market Cities – 10/1/2022
Police Officer	9th of 13	3rd of 13	3rd of 14	8th of 13	7th of 14	4th of 14
Police Sergeant	7th of 10	6th of 14	5th of 14	3rd of 10	2nd of 14	2nd of 14
Firefighter	3rd of 8	2nd of 10	3rd of 14	4th of 8	2nd of 10	2nd of 14
Apparatus Operator	10th of 13	5th of 13	3rd of 14	8th of 13	4th of 13	1st of 14
Fire Lieutenant	3rd of 5	3rd of 5	2nd of 5	2nd of 5	2nd of 5	1st of 5
Battalion Chief	7th of 13	6th of 13	6th of 13	6th of 13	6th of 13	4th of 13

10.1.2022 Rankings are estimated upon salary recommendations and Council approval

Human Resources Compensation – In Process

FY 2021-2022 Current Compensation Benchmarking – Municipal:

Position	Burleson Current Min of Range	Burleson Rank to Market	Current Min – Median Market Cities	10/1/2021	6/2022	New After Adjustment Market Ranking
Park Maintenance Worker	$14.35	11th of 14	$15.07	$14.35	$16.15	3rd of 14
Street Maintenance Worker	$14.35	10th of 14	$15.02	$14.35	$16.15	3rd of 14
Crew Leader	$19.24	10th of 14	$19.63	$19.24	$21.65	3rd of 14
Library Assistant	$11.81	13th of 13	$15.30	$11.81	$16.15	5th of 13
Golf Course Food Service Asst. Manager	$15.07	7th of 10	$18.34	$15.07	$18.69	5th of 10
Sr. Library Assistant	$13.02	12th of 12	$15.79	$13.02	$16.96	2nd of 12

Positions are being market adjusted to maintain competitive ranges using current market city ranges

Questions / Comments

City of Burleson

City Council

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Council Chambers
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Burleson, TX 76028

AGENDA INFORMATION SHEET

DEPARTMENT:	**Police Department**
DIRECTOR:	**Billy J. Cordell**
DATE:	**06/02/2022**

SUBJECT

Receive a report, hold a discussion, and give staff direction regarding an operational overview and proposed FY22-23 budget for the Burleson Police Department. *(Staff Presenter: Billy J. Cordell, Chief of Police)*

Attachments

Department Memo
Presentation
Strategic Plan

Respectfully submitted:

Billy J. Cordell
Chief of Police
817.426.9912

THE CITY OF BURLESON TEXAS

DEPARTMENT MEMO

DEPARTMENT:	**Police**
FROM:	**Billy J. Cordell**
MEETING:	**June 2, 2022**

SUBJECT:

Receive a report, hold a discussion, and give staff direction regarding an operational overview and proposed FY22-23 budget for the Burleson Police Department. *(Staff Presenter: Billy J. Cordell, Chief of Police)*

SUMMARY:

The Burleson Police Department is committed to providing a high level of service to those that live, work, and visit the City of Burleson. This report provides an overview of BPD to include crime statistics, staffing, and budgetary request for fiscal year 2022/2023.

OPTIONS:

Not applicable

RECOMMENDATION:

Not applicable

PRIOR ACTION/INPUT (Council, Boards, Citizens):

Not applicable

FISCAL IMPACT:

Not applicable

STAFF CONTACT:

Name:	**Billy J. Cordell**
Department:	**Burleson Police Department**
Email:	**bcordell@burlesontx.com**
Phone:	**817.426.9912**

THE CITY OF BURLESON TEXAS

Burleson Police Department

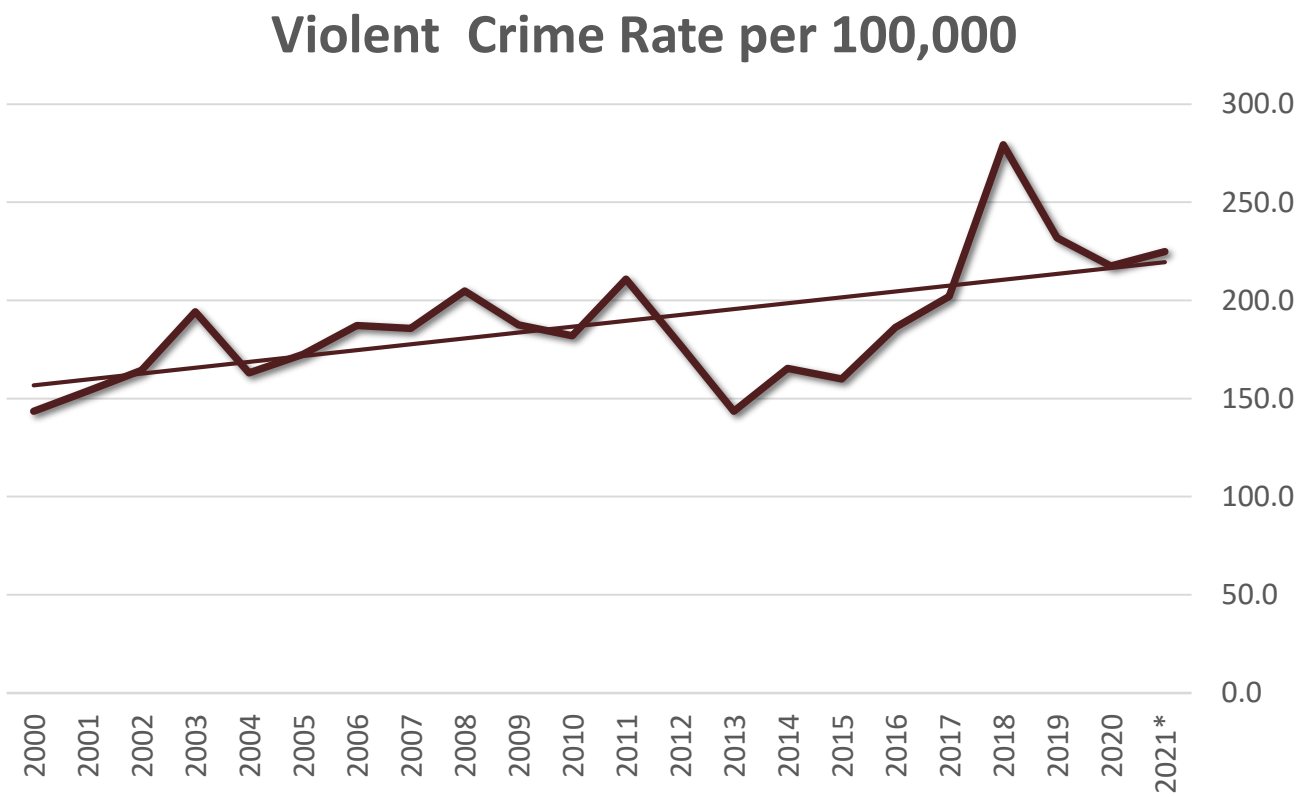
Strategic Plan 06.06.2022

Chief Billy J. Cordell

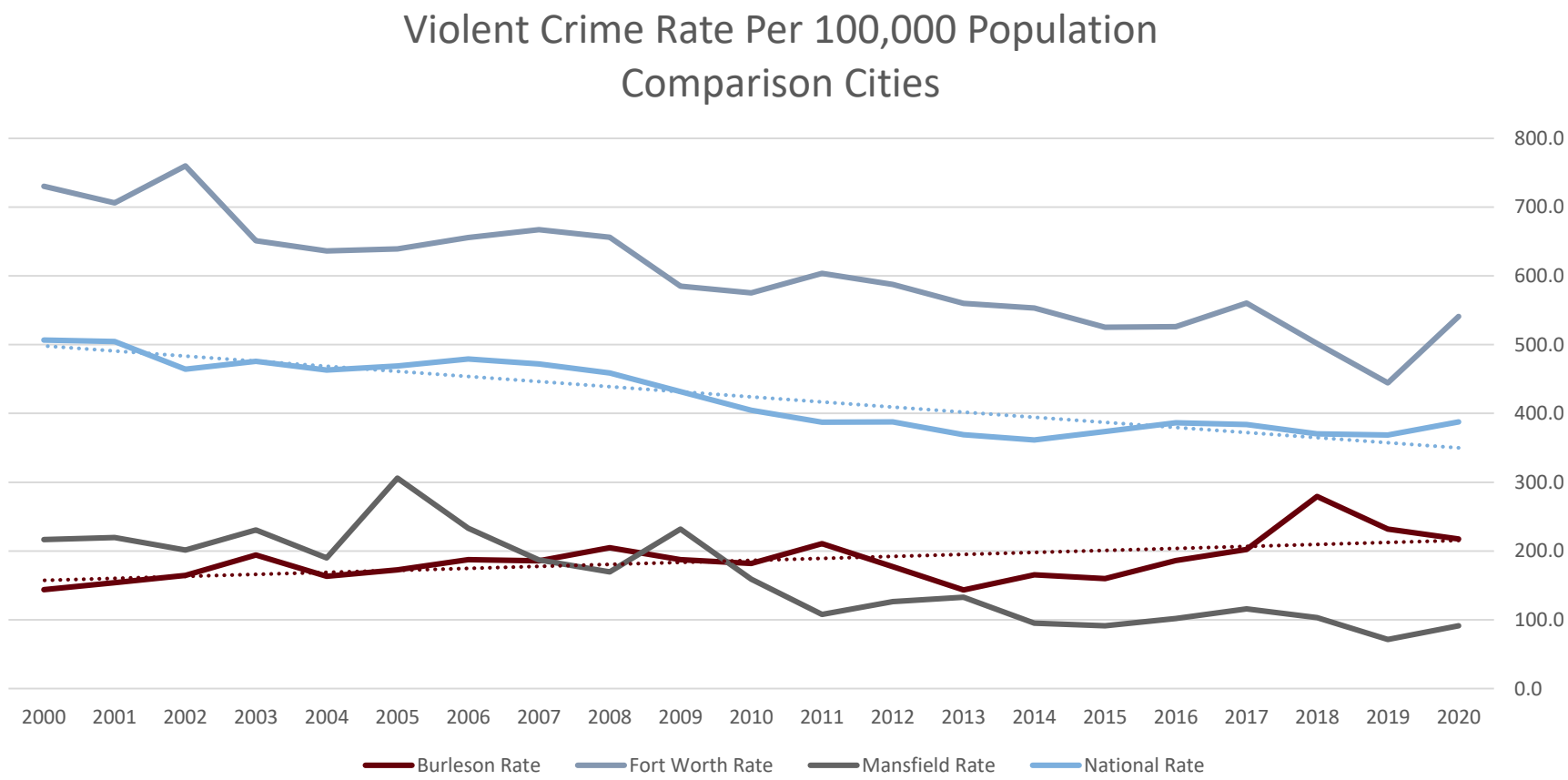
Crimes Against Persons

January – December 2021 and 1st Quarter 2022 (Selected Offenses)				
Offense	2021	2020	% Change from Previous Year	1st Quarter 2022
Murder/ Manslaughter	2	1	100.0%	0
Sex Offenses	52	35	48.6%	14
Assaultive Offenses	479	432	1o0.9%	120
Aggravated	*73*	*77*	*-5.2%*	*22*
Simple	*366*	*305*	*20.0%*	*91*
Intimidation	*40*	*50*	*-20.0%*	*7*
TOTAL	**538**	**477**	**12.8%**	**134**

Violent Crime Rate



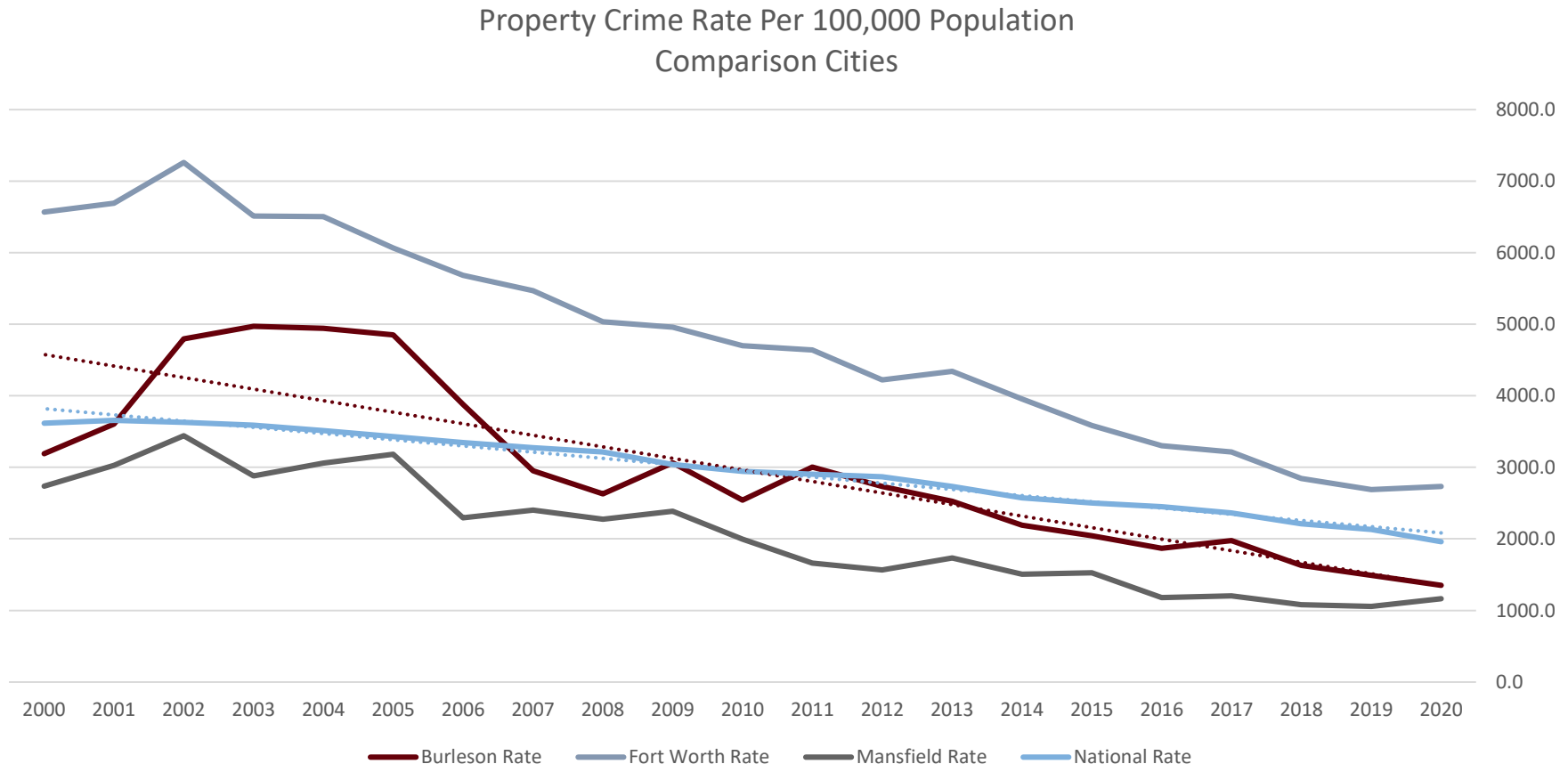
Violent Crime Rate- Comparison



Crimes Against Property

January – December 2021 and 1st Quarter 2022 (Selected Offenses)				
Offense	2021	2020	% Change from Previous Year	1st Quarter 2022
Robbery	8	6	33.3%	4
Burglary	52	67	-22.4%	15
Theft Offenses	692	536	29.1%	161
BMV	*210*	*175*	*20.0%*	*35*
Auto Theft	88	83	6.0%	18
Vandalism	174	123	41.5%	31
TOTAL	**1393**	**1086**	**28.3%**	**298**

Property Crime Rate- Comparison



Traffic Statistics

January – December 2021 and 1st Quarter 2022				
	2021	2020	% Change from Previous Year	1st Quarter 2022
Traffic Stops	17,164	14,311	19.9%	4,312
Citations	7,016	5,995	17.0%	1,548

January – December 2021 and 1st Quarter 2022 (Selected Offenses)				
Accidents	2021	2020	% Change from Previous Year	1st Quarter 2022
Fatality	3	6	-50.0%	1
Incapacitation	22	14	57.1%	8
Total Accidents	861	694	24.1%	203

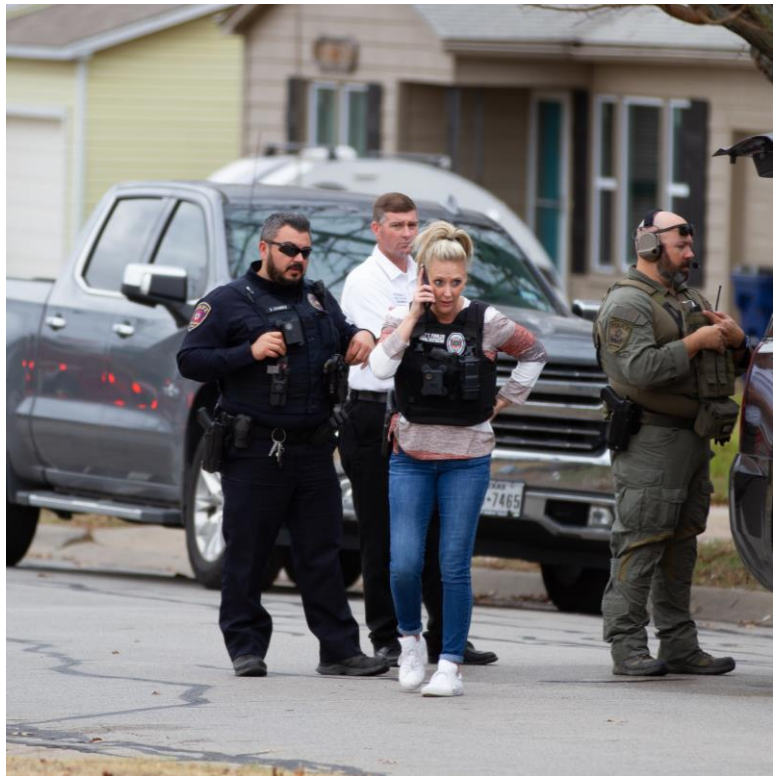
Criminal Investigations

January – December 2021

Persons Offenses/ Clearance Rate		
Arrest/Exception	289	38.1%
Unfounded	75	9.9%
Suspended/Closed	351	46.2%
Active/Warrant	44	5.8%
Total	759	100%

Property Offenses/ Clearance Rate		
Arrest/Exception	283	21.4%
Unfounded	69	5.2%
Suspended/Closed	881	66.5%
Active/Warrant	91	6.9%
Total	1324	100%

Detective Workload









Strategic Response Team

January - December 2021

TEAM HIGHLIGHTS

- Proactive Investigations
- Significant Arrests
- Major Drug Arrests
- Undercover Operations

ARREST STATS	QUANTITY
Physical Arrests	240
Felony Warrants	170
Misdemeanor Warrants	88
Class C Warrants	100
Felony On View Cases	113
Misdemeanor On View Cases	37
Class C Instanter	9

SEIZURE STATS	QUANTITY
Marijuana Ounces	270.93
Cocaine Grams	102.7
Meth Grams	2265.75
Heroin Grams	13.35
Other Drugs *(THC Wax and Carts, Ecstasy, Prescription Pills)*	545.85
US Currency Seized	$5,261.00
Firearms Seized	
Recovered – Stolen Property	$53,382.00

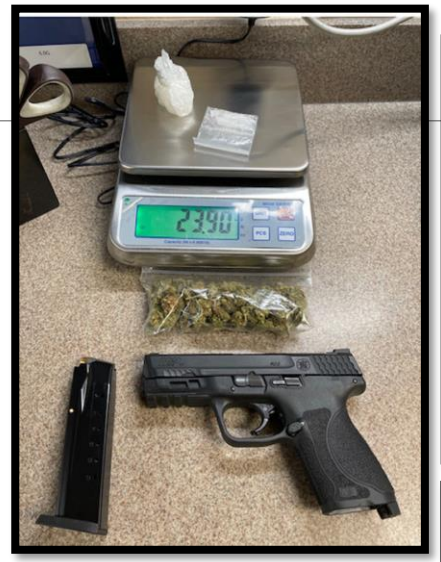
Strategic Response Team- *Highlights*

January 2021

- Traffic stop – recovery of 8 Lbs. of Marijuana
- Traffic stop – 2 oz. Cocaine

February 2021

- Investigation yielded recovery of
  - Stolen Firearm
  - 142 grams of THC wax,
  - 9.7 OZ of Marijuana
  - $1834 in US Currency
- Traffic Stop – 23 grams of meth and a stolen handgun









Strategic Response Team- *Highlights*

March 2021

- SRT Search Warrant yielded recovery of
  - 321.8 THC edibles,
  - 1.5 pints of Promethazine with Codeine Syrup
  - 5.5 Lbs of Marijuana
  - 2 Shotguns, 1 Rifle, 1 Handgun
  - $1,751 in US Currency

June 2021

- Traffic stop – recovery of 1 kilo of Methamphetamine
- Traffic Stop – Seizure of Marijuana, MDMA, Percocet, ½ OZ of Cocaine
- Traffic stop – ¾ pound of marijuana

October 2021

- Traffic stop – Seizure of $2935 in US currency and 200-300 Percocet Pills
- Traffic Stop – 14.7 oz of Marijuana and one handgun











STOP Task Force

January - December 2021

SEIZURE STATS	QUANTITY	Units
Methamphetamine	3,633.23	grams
Liquid Methamphetamine (oil)	38.46	ounces
Cocaine	1,972.5	grams
THC wax/oil	4,871.97	grams
Fentanyl	25,649.40	grams
K2/Synthetic Cannabinoids (suspected)	506.7	grams
RX Pills	599.5	dosages
TOTAL STREET VALUE	*$3,872,114.58*	
Guns	21	
Currency	$79,099.49	

STATISTICS	QUANTITY
Felony Charges	193
Misdemeanor Charges	16
Arrests	27
Search Warrants	24
Defendants being Federally charged	9

TEAM HIGHLIGHTS

6 Investigators

Worked primary or assisted in investigating multiple overdose deaths, homicides, and the shooting of an officer – all occurring within Johnson County

STOP *Highlights*

March – July 2021

- Counterfeit Oxycodone (Perc 30) Investigation
  - Over 330 grams of Perc 30 Fentanyl Pills, $62,000 in US currency, 4 firearms, 7 arrests

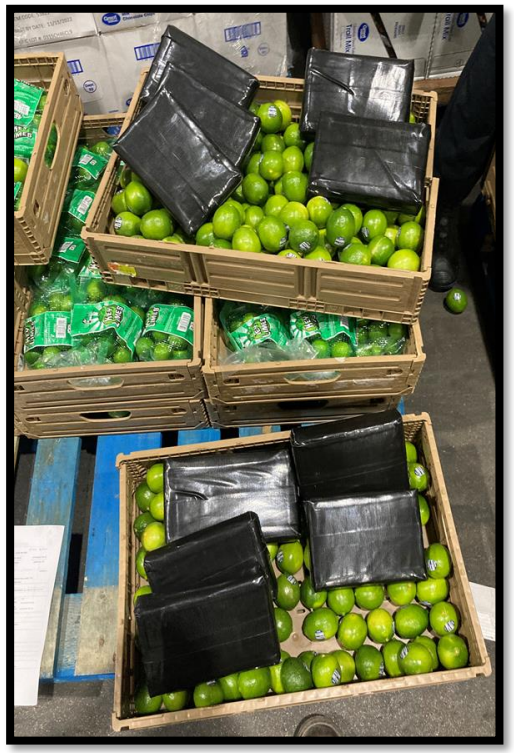




April 2021

- Search Warrant
  - 3300 grams of THC, 472.55 grams of Perc 30 Fentanyl pills (4,500 pills)



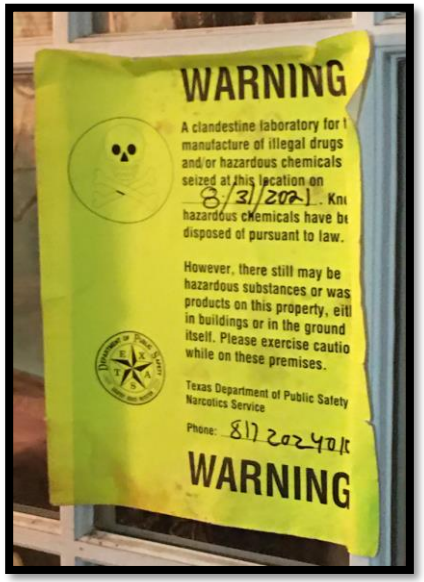


July 2021

- Fentanyl Seizure
  - 20 Kilos of suspected Fentanyl, 1 arrest

August 2021

- Clandestine Lab Red Phosphorous Cook
  - 91.15 grams of meth, 38.46 oz of meth, 2 firearms, 2 arrests



STOP *Highlights*

August – September 2021

- Methamphetamine Investigation
  - Over 1400 grams of methamphetamine, over 25 grams of cocaine, 3 firearms, 1 arrest

October 2021

- Mid Cities Drug Task Force Assist
  - 1,077.65 grams of methamphetamine, 684.4 grams Perc 30 Fentanyl Pills, 6.05 grams cocaine, 2 firearms, 1 arrest

October 2021

- Federal Search Warrant
  - 1897 grams of cocaine, $20,000 in US currency, 3 firearms









Major Crime Trends

Crimes against persons

- Sex offenses
- Simple assaults

Crimes against property

- Theft offenses/ Burglary of motor vehicles
- Catalytic convertor thefts



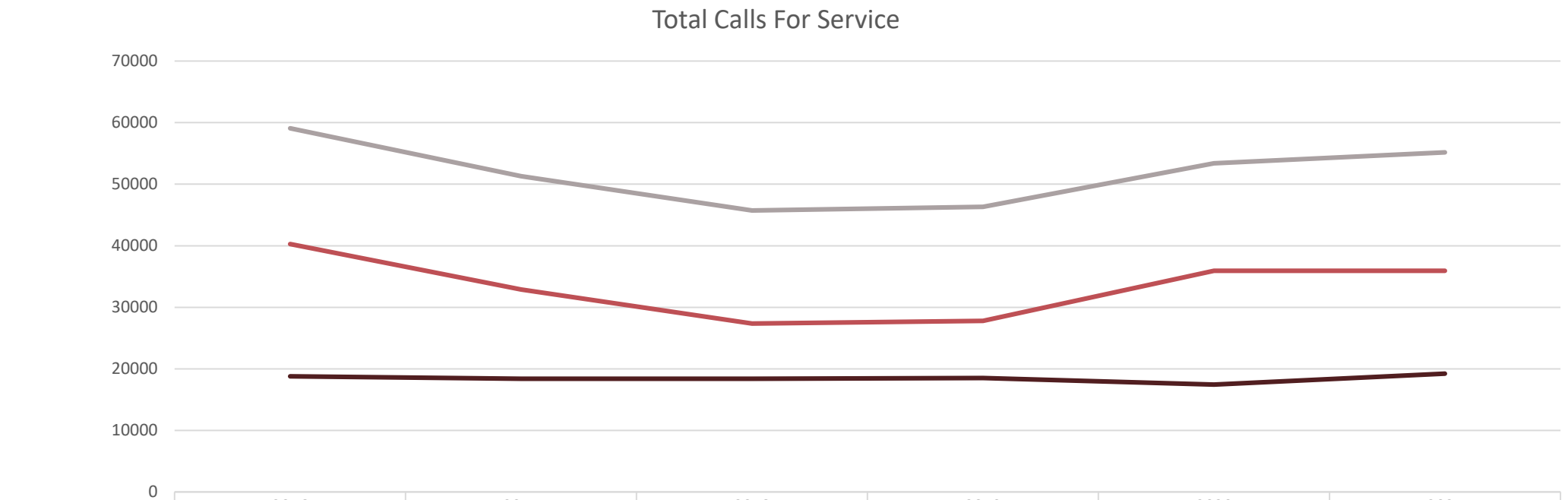






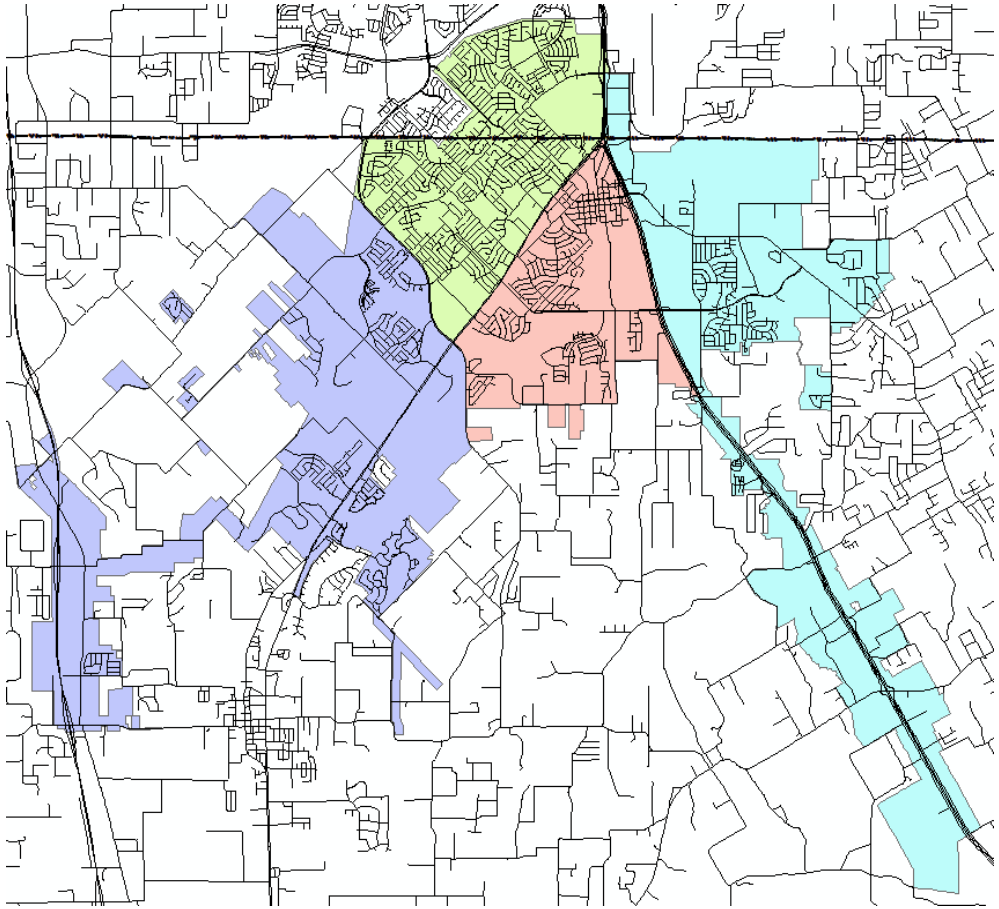
Calls for Service 2021

Calls for Service 2016-2021



	2016	2017	2018	2019	2020	2021
Self Initiated	40282	32883	27355	27792	35941	35939
Citizen Initiated	18782	18413	18392	18517	17452	19220
Total CFS	59064	51296	45747	46309	53393	55159

Districts



Response Times 2019-2021 Average

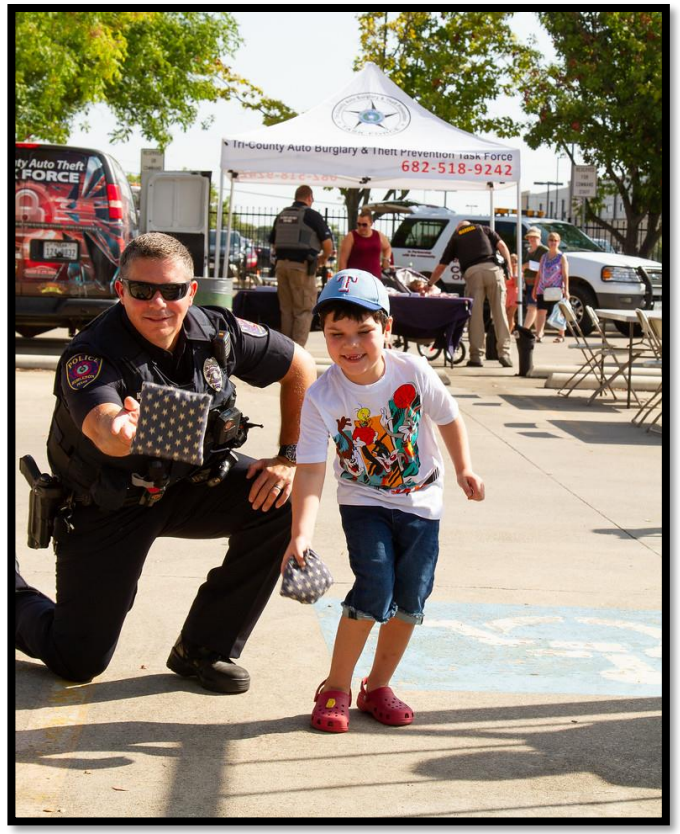
	Priority Calls	Priority One Calls
City Wide		
Call received to Dispatched	2:26	3:29
Dispatch to on-scene	4:52	5:20
Call received to on-scene	7:18	8:50

Community Engagement







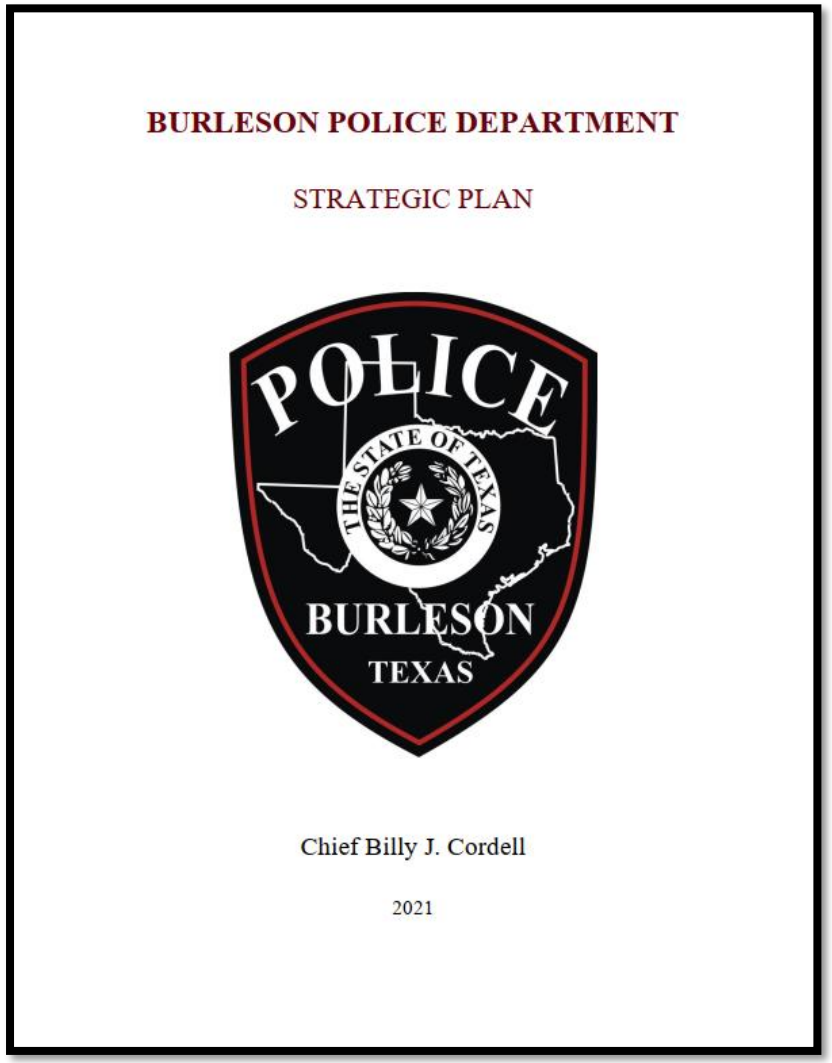




Citizens on Patrol

Strategic Plan

- BPD developed a five-year strategic plan in 2021
- The plan outlines personnel, equipment, and technology needs
- Each unit was consulted to outline their future needs
- Presented to Council on May 3, 2021



IF YOU FAIL TO PLAN, YOU ARE PLANNING TO FAIL

Benjamin Franklin

Staffing FY 21-22

FY 21-22
SRT K9
School Resource Officers (2)
Criminal Investigations Sgt.
Bike Patrol Officers (2)
TOTAL: 6 (All Sworn)









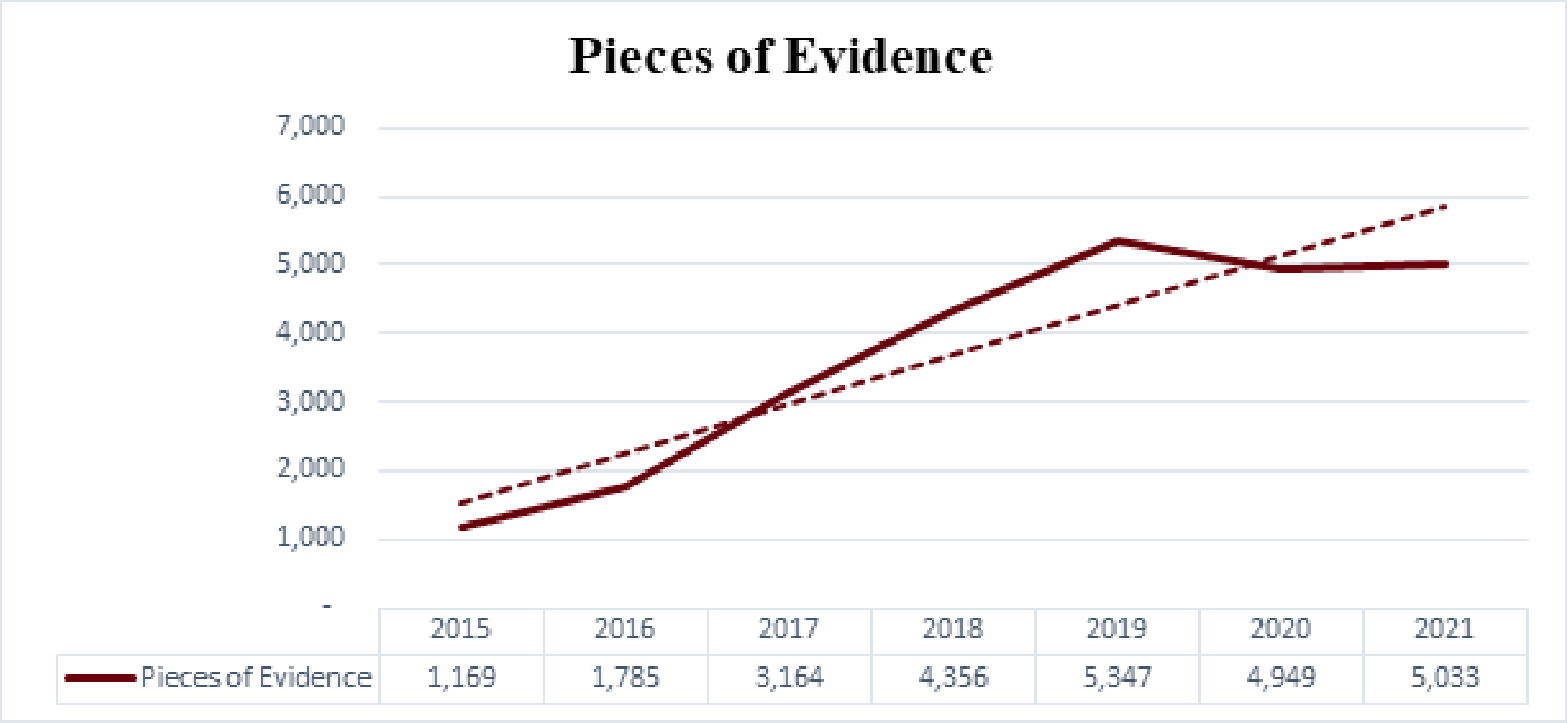
Current Authorized Staffing

	FY 21-22 Authorized	Field Training	Academy	Vacancies
Sworn	84	10	4	0
Civilian	11.5	-	-	0.5
Total	95.5	10	4	0.5

Strategic Plan- Personnel

FY 22-23	FY 23-24	FY 24-25	FY 25-26
Patrol Lieutenant	Patrol Lieutenant	Patrol Lieutenant	Patrol Officer (2)
Administrative Lieutenant	Support Lieutenant	Patrol Officers (2)	Training Officer
Property Technician	Traffic Sergeant	Detective	Upgrade PT Victim Assistance Coordinator to FT
Records Clerk	Traffic Officer	Intelligence Analyst	Records Clerk
Detective	Criminal Investigations Clerk		
TOTAL: 5 (3 Sworn/2 Civilian)	**TOTAL: 5 (4 Sworn/1 Civilian)**	**TOTAL: 5 (4 Sworn/1 Civilian)**	**TOTAL: 5 (3 Sworn/2 Civilian)**

Property & Evidence Needs



	2015	2016	2017	2018	2019	2020	2021
Pieces of Evidence	1,169	1,785	3,164	4,356	5,347	4,949	5,033

Property/ Evidence Capacity

- Drug Room—Approximately 98% Capacity
- Blood Fridge—Approximately 89% Capacity
- Gun Room—Approximately 80% Capacity
- Safekeeping—Approximately 80% Capacity
- Sexual Assault Room—Approximately 75% Capacity
- General Storage—Approximately 60% Capacity









Police Records 2021 Totals

Case review- 4,793

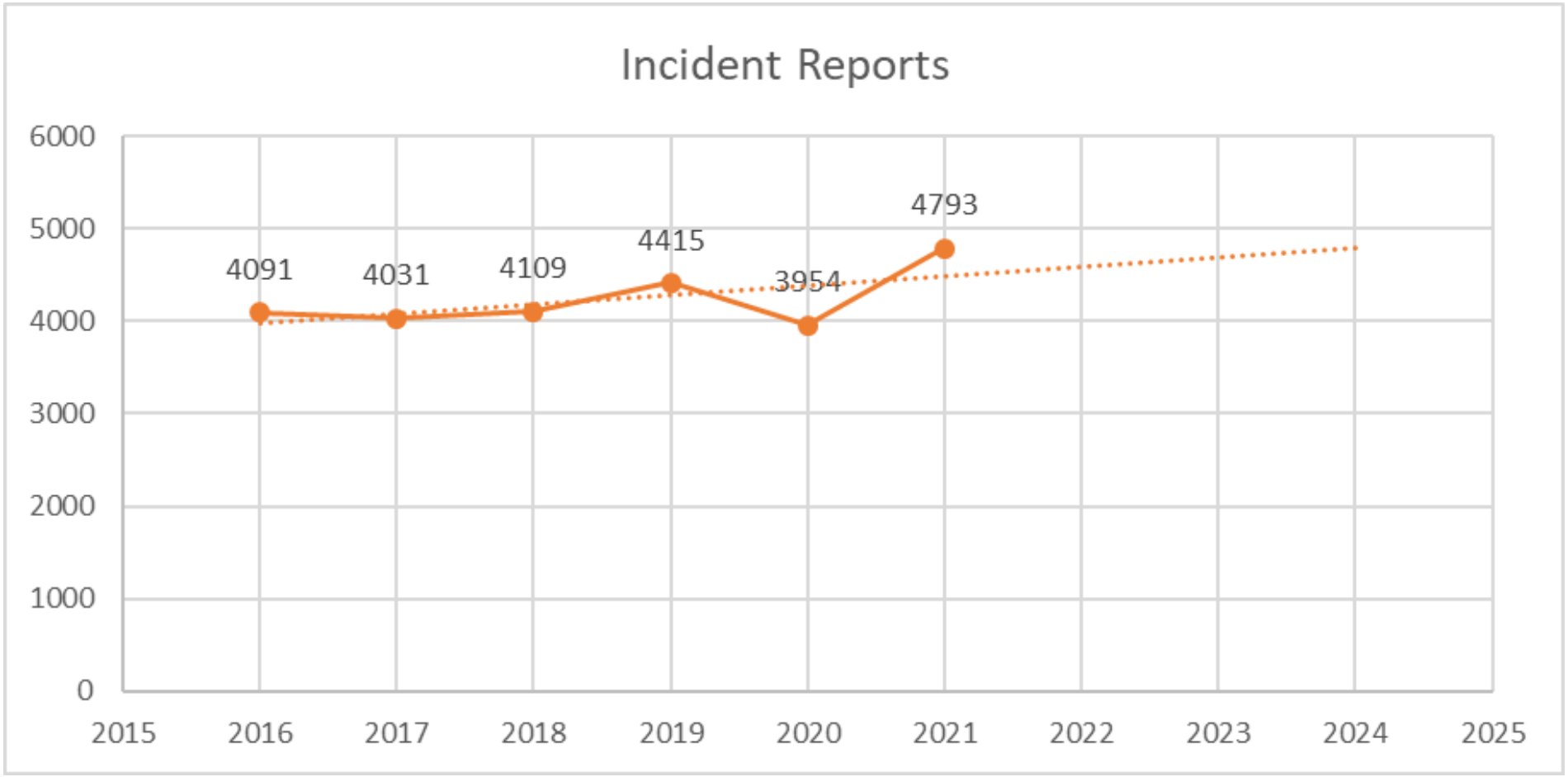
- Records reviews every criminal case
- Records organizes all case packets for detectives
- Pull all audio and video for the cases under Brady

Final case disposition- 4,350

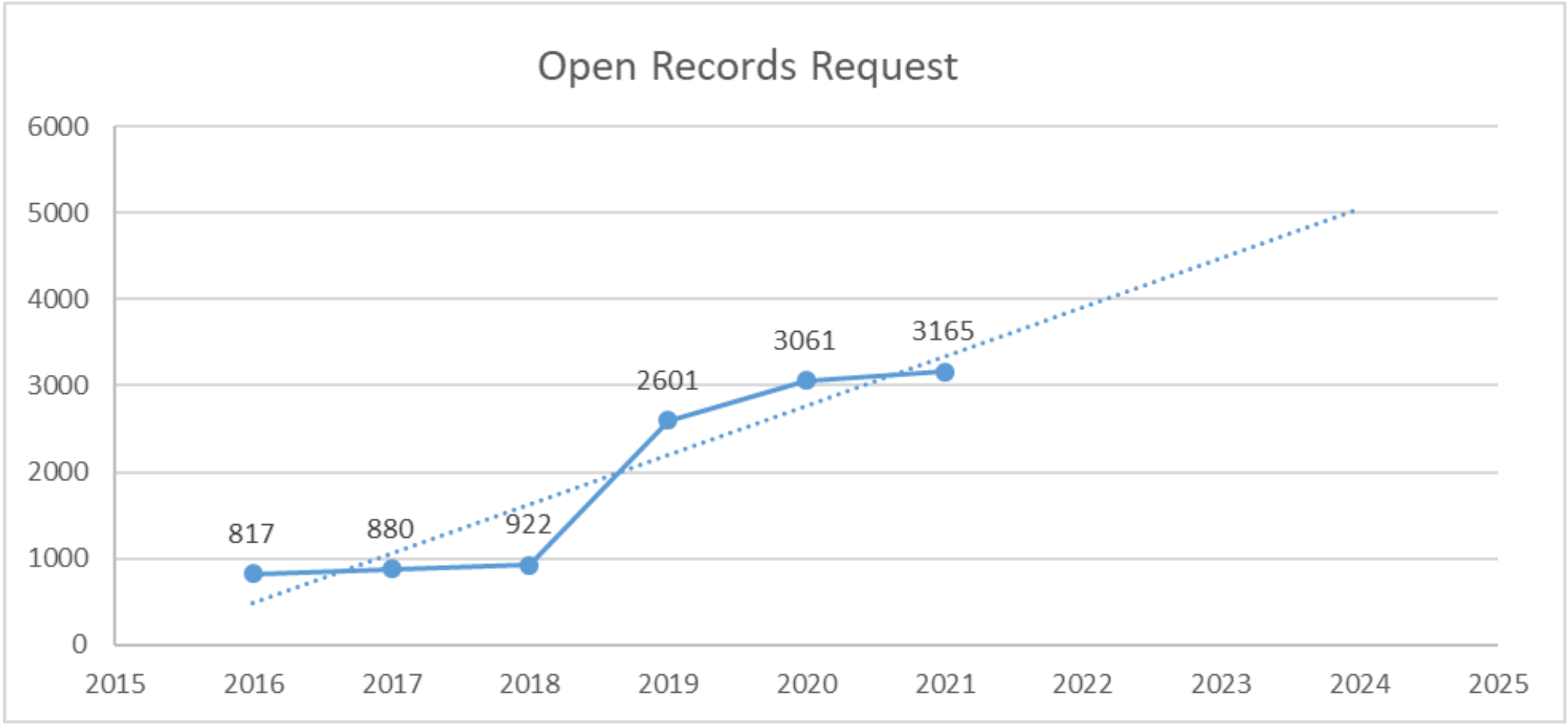
Open records requests- 3,165

Racial profiling data- Quarterly

Records- Case Reviews



Open Records Requests-PD



Cost Containment

Outsourcing background investigations

Guard services

Cell phone data extraction technology

IA Pro software

COBAN Rimage technology

Evidence processing- lab fees

Grants

- Victim Assistant Coordinator
- Use of force simulator
- Narcotic analyzer

Expenditure and Personnel Summary

Expenditures by Classification	2020-2021 Actual	2021-2022 Budget	2021-2022 Estimate	2022-2023 Proposed
Personnel Services	$ 10,463,539	$ 11,097,178	$ 11,252,363	$ 11,208,392
Materials & Supplies	533,610	681,335	678,935	618,919
Operating Expenditures	403,031	318,478	347,029	387,929
Maintenance and Repair	48,479	39,417	39,417	11,417
Other Expenditures	1,617,182	2,342,181	2,342,181	2,073,733
Capital Outlay	6,334	94,250	97,750	47,995
Total	**$ 13,072,175**	**$ 14,572,839**	**$ 14,757,675**	**$ 14,348,385**

Budget Requests- Personnel FY 22/23

	FY 2022-23 One-time Costs	FY 2022-23 Recurring Costs	Vehicles	FY 2022-23 Total Costs	FTE's
1 Lieutenant, Vehicle, Equipment	$ 20,450	$ 203,140	$ 85,250	$ 308,840	1.0
1 Lieutenant, Vehicle, Equipment	20,450	178,067	43,150	241,667	1.0
1 Property & Evidence Clerk	5,150	75,285	-	80,435	1.0
1 Records Clerk	5,150	71,908	-	77,058	1.0
1 Detective, Vehicle, Equipment	20,450	123,473	49,000	194,923	1.0
Records Personnel Reclassification	-	18,884	-	18,884	-
Total	**$ 71,650**	**$ 670,757**	**$ 177,400**	**$ 921,807**	**5.0**

Budget Requests- Equipment/Technology FY 22/23

	FY 2022-23 One-time Costs	FY 2022-23 Recurring Costs	Vehicles	FY 2022-23 Total Costs
P&E Metal Building (Service Center)	$ 300,000	-	-	$ 300,000
Increase Overtime Budget	-	126,190	-	126,190
Cellphone Extraction Storage	6,500	-	-	6,500
Midsize Mobile Command Vehicle	-	27,380	275,000	302,380
Upgrade CIS Sedan to SUV	-	1,429	10,000	11,429
Medical Armored Rescue Vehicle	-	34,301	350,000	384,301
Jail Study	58,000	-	-	58,000
Total	**$ 364,500**	**$ 189,300**	**$ 635,000**	**$ 1,188,800**

Budget Requests
FY 22/23

	FY 2022-23 One-time Costs	FY 2022-23 Recurring Costs	Vehicles	FY 2022-23 Total Costs	FTE's
Personnel Total	$ 71,650	$ 670,757	$ 177,400	$ 921,807	5.0
Equipment and Tech Total	$ 364,500	$ 189,300	$ 635,000	$ 1,188,800	-
Total	**$ 436,150**	**$ 860,057**	**$ 812,400**	**$ 2,110,607**	**5.0**


BTX
PASSED
2022
POLICE | STREETS
POLICE
Election Day: May 7, 2022

Bond

Bond- Next Steps

Travel to other police departments

Request for qualifications- architectural firms

Select the architect

Begin design (12-18 months)

Select construction manager at risk

Questions / Comments

BURLESON POLICE DEPARTMENT

STRATEGIC PLAN



Chief Billy J. Cordell

2021

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EXECUTIVE SUMMARY

The five-year strategic plan provides an overview of the current state of the Burleson Police Department (BPD). It outlines future personnel, technology, and equipment needs based on predictive analysis. It touches on the need to expand the facility at 1161 SW Wilshire to accommodate growth. The rapid growth of the city requires an aggressive approach to ensure the safety of our citizens remains a high priority.

The City of Burleson has experienced a population growth of approximately 2.5% annually over the last ten years. As such, current population is projected to be 49,200 residents. The combination of new apartment units and planned developments will accelerate growth in the near future. This plan incorporates predicated workloads based on those projections.

On April 1, 2021, BPD will have an authorized staffing level of seventy-five sworn officers and twelve civilian employees. The department adheres to a hierarchical structure with the chief, deputy chief, and two captains comprising the command staff. The department is divided into two bureaus, operations and support. The organizational structure is expandable as the city continues to grow.

BPD added ten sworn positions over the past two budget cycles but we must not become complacent with regards to personnel needs. Last year, BPD had a ratio of 1.4 officers per one thousand residents, ranking near the bottom of thirteen cities within the DFW region. The addition of six (6) sworn officers in last year's budget moved BPD to 1.5 per thousand but we are still lower than eight of the compared cities. For example, Cleburne is at 1.8 officers per thousand. BPD would need to add fifteen (15) officers to match that level at the currently projected population. In addition, we must continue to add the civilian support compliment to maintain service. Further, an analysis of response times has been completed. As response times become stabilized with the addition of personnel at the patrol level, the need to fill support positions needs to be addressed. The five-year plan adds a total of eighteen (18) sworn and six (6) civilian positions.

The current facility at 1161 SW Wilshire Blvd opened in November 2015. The growth within the department, combined with additional training space needs, requires an expansion of the facility. Fortunately, expansion can be completed on the existing property. A combination of new space and repurposing existing space allows us to expand areas of the department to accommodate growth. For example, the Communication Center needs to expand their existing space and that can be accommodated by moving the Chief's office to the new area. The site plan is still under consideration so details are limited for purposes of this strategic plan.

I would like to thank Sergeant Tim Mabry for his dedication and commitment to complete this strategic plan.

Billy J. Cordell

FY21-22:

Personnel Requests and Vehicle compliment:

- Two (2) School Resource Officers/ 2 vehicles- Burleson and Centennial high schools (pp 35-36)
- K-9 narcotic team/ 1 vehicle to the SRT (pp 36-37)
- Sergeant position to the Criminal Investigations Section/ 1 vehicle. The current sergeant oversees thirteen (13) positions and the span of control must decrease (pp 37-41)

Initiatives and Equipment Requests:

- Data-Driven Approaches to Crime and Traffic Safety (DDACTS) (pp 41-42)
- City Marshal's Office (pp 42-43)- Integration of Marshal's Office to BPD
- Diversity Partnership (p 43) Develop community partnership to discuss diversity within the department.
- Bicycle Unit in Old Town (p 43)- Utilization of Bicycle Unit in Old Town
- IA Pro (p 43)- Software to track, evaluate, and administer complaints
- Cellebrite Premium (p 44)- Enhances current Cellebrite platform.
- CryWolf (p 44)- Alarm management solution for our current CAD program
- Video Production Equipment/Software (p 45)
- Body-worn Cameras (p 45)- Discussion on replacements—lease or purchase
- Crash Data Recorder (p 45)- Pulls data from vehicle's airbag control module (ACM)
- Pool Vehicle (p 46)- Recommend the Malibu that is on loan from former print shop
- Laptop Computers (p 46)- Need exists for five additional laptops
- Additional Cellebrite Operator (p 46) Training for additional operator
- Freedomview Fiberscope (p 46) Video fiberscope for contraband detection
- Rimage Machine (p 47) Replacement of current equipment

FY22-23:

Personnel Requests and Vehicle compliment:

- Lieutenant position (first of five positions)/ 1 vehicle- There is a need to begin phasing in a lieutenant rank to reduce span of control, add higher level supervisory oversite after hours and create a succession plan to develop future leaders. This will be realized over several budget cycles, beginning with a midnight shift lieutenant in the Operations Bureau (pp 47-48)
- Detective position/ 1 vehicle (p 53)
- Property technician (pp 48-50)
- Records clerk (pp 50-52)

Initiatives and Equipment Requests:

- Training Provider Agency (p 54) Request to TCOLE to become a training provider
- Additional on-line Training Provider (p 54)- Add on-line training provider to existing OSS Academy
- Training Management System/Software (p 54) Improve tracking methods for training
- Career Development Program (p 54)- Place officers into career paths
- Crime Scene Unit (pp 54-55) Establish training curriculum
- Mobile Fingerprint Reader (p 55) Device for field identification
- HBI Handheld X-Ray Scanner (pp 55-56) Inspect vehicles suspected of smuggling narcotics
- Berla iVE (p 56) Technology to extract data from vehicle electronics
- COPS Vehicle (p 56) Replace current vehicle
- Second Bearcat (p 56) Add a second SWAT vehicle

FY23-24:

Personnel Requests and Vehicle compliment:

- Two (2) lieutenants for evening patrol and Support Bureau/ 2 vehicles (pp 57-59).
- One (1) traffic sergeant/ 1 vehicle (pp 59-61)
- One (1) traffic officer/ 1 vehicle (pp 59-61)
- One (1) criminal investigations clerk (pp 61-62)

Initiatives and Equipment Requests:

- Fixed LPR/Camera Trailer (p 62) Enhance current capabilities.
- Rapid Response Vehicle (pp 62-63) Panel van- currently utilize loan vehicle from local dealership.
- New CAD/RMS System (p 63) Discussion on upcoming CAD/RMS system purchase

FY24-25:

Personnel Requests and Vehicle compliment:

- Two (2) lieutenants for patrol and administration to complete the rank structure/ 2 vehicles (pp 63-64).
- Two (2) patrol officers/ 2 vehicles (p 65)
- One (1) detective/ 1 vehicle (pp 65-66)
- One (1) intelligence analyst (pp 66-67)

Initiatives and Equipment Requests:

- Burleson Police Department Expansion (pp 67-68) Expand current BPD facility.
- Mini Drone (SWAT) (p 68) Add drone for situational awareness inside buildings.
- Additional Drone for Drone Unit (p 68) Upgrade/ replacement.

FY25-26:

Personnel Requests and Vehicle compliment:

- Two (2) patrol officers/ 2 vehicles (pp 68-69)
- One (1) full-time training officer/ 1 vehicle (p 71)
- One (1) victim's assistance position (pp 69-71)
- One (1) records clerk (pp 72-73)

Initiatives and Equipment Requests:

- Full-time Bicycle Unit (p 73)
- Additional Pool Vehicle (p 74)

BUDGET SUMMARY

This summary is designed to provide a quick reference to personnel and equipment requests. The format for this summary is as follows:

- Personnel (Page number(s) where the item is initially discussed)
    - First year expense (page number where the budget breakdown is discussed):
    - Recurring expense:
- FY 2X-2X Initiatives and Equipment (page number(s) where the item(s) are initially discussed)
    - First year expense (page number where the budget breakdown is discussed):
    - Recurring expense:

FY21-22:

- 2 School Resource Officers (pp 35-36)
    - First year expense (p 76):$226,465
    - Recurring expense: $130,166
- SRT K-9 Officer (pp 36-37)
    - First year expense (p 77): $250,325
    - Recurring expense: $132,976
- CIS Sergeant (pp 37-41)
    - First year expense (p 78): $201,329
    - Recurring expense: $137,230
- FY 21-22 Initiatives and Equipment (pp 41-47)
    - First year expense (p 79): $124,447
    - Recurring expense: $62,450
- FY 21-22 Summary (p 75)
    - First year expense: $802,566
    - Recurring expense: $462,822
    - Overall Total: $802,556

FY22-23:

- Midnight Shift Patrol Lieutenant (pp 47-48)
    - First year expense (p 80): $244,240
    - Recurring expense: $162,419
- Property Technician (pp 48-50)
    - First year expense (p 81): $61,264
    - Recurring expense: $57,764
- Records Clerk (pp 50-52)
    - First year expense (p 82): $59,330
    - Recurring expense: $55,830
- Detective (p 53)
    - First year expense (p 83): $164,113
    - Recurring expense: $105,851

- FY 22-23 Initiatives and Equipment (pp 54-56)
    - First year expense (p 84): $426,953
    - Recurring expense: $46,335

- FY 22-23 Summary (p 75)
    - First year expense: $955,900
    - Recurring expense: $428,199
    - Overall Total: $1,418,722

FY23-24:

- Evening Shift Lieutenant (pp 57-58)
    - First year expense (p 85): $244,240
    - Recurring expense: $162,419
- Support Lieutenant (pp 58-59)
    - First year expense (p 86): $226,311
    - Recurring expense: $157,049
- Traffic Sergeant (pp 59-61)
    - First year expense (p 87): $224,801
    - Recurring expense: $142,980
- Traffic Officer (pp 59-61)
    - First year expense (p 88): $194,612
    - Recurring expense: $112,791
- Criminal Investigations Clerk (pp 61-62)
    - First year expense (p 89): $61,264
    - Recurring expense: $57,764
- FY 23-24 Initiatives and Equipment (pp 62-63)
    - First year expense (p 90): $129,756
    - Recurring expense: $12,846
- FY 23-24 Summary (p 75)
    - First year expense: $1,080,984
    - Recurring expense: $645,849
    - Overall Total: $1,972,005

FY24-25:

- Day Shift Patrol Lieutenant (pp 63-64)
    - First year expense (p 91): $244,240
    - Recurring expense: $162,419
- Administrative Lieutenant (p 64)
    - First year expense (p 92): $226,311
    - Recurring expense: $157,049
- Two Patrol Officers (p 65)
    - First year expense (p 93): $389,224
    - Recurring expense: $225,582

- Detective (pp 65-66)
    - First year expense (p 94): $164,113
    - Recurring expense: $105,851
- Intelligence Analyst (pp 66-67)
    - First year expense (p 95): $85,961
    - Recurring expense: $77,961
- FY 24-25 Building Expansion, Initiatives and Equipment (pp 67-68)
    - First year expense (p 96): $8,080,000
    - Recurring expense: $10,000
- FY 24-25 Summary (p 75)
    - First year expense: $9,189,849
    - Recurring expense: $738,862
    - Overall Total: $10,726,719

FY25-26:

- Two Patrol Officers (pp 68-69)
    - First year expense (p 97): $389,224
    - Recurring expense: $225,582
- Victim Assistance Coordinator (pp 69-71)
    - First year expense (p 98): $33,509
    - Recurring expense: $33,259
- Training Officer (p 71)
    - First year expense (p 99): $164,113
    - Recurring expense: $105,851
- Records Clerk (pp 72-76)
    - First year expense (p 100): $59,330
    - Recurring expense: $55,830
- FY 25-26 Initiatives and Equipment (pp 73-74)
    - First year expense (p 101): $47,000
    - Recurring expense: $5,500
- FY 25-26 Summary (p 75)
    - First year expense: $694,676
    - Recurring expense: $426,022
    - Overall Total: $2,970,408

Budget Considerations Overview:

Budget by Year						
	FY 21-22	**FY 22-23**	**FY 23-24**	**FY 24-25**	**FY 25-26**	**FY 26-27**
SRO x2	$ 226,465	$ 130,166	$ 130,166	$ 130,166	$ 130,166	$ 130,166
SRT K-9	250,325	132,976	132,976	132,976	132,976	132,976
CIS Sgt.	201,329	137,230	137,230	137,230	137,230	137,230
Int.&Equip.	124,447	62,450	62,450	62,450	62,450	62,450
TOTAL	$ 802,566	$ 462,822	$ 462,822	$ 462,822	$ 462,822	$ 462,822
Mids Lt.		244,240	162,419	162,419	162,419	162,419
Prop. Tech		61,264	57,764	57,764	57,764	57,764
Rec. Clerk		59,330	55,830	55,830	55,830	55,830
Detective		164,113	105,851	105,851	105,851	105,851
Int.&Equip.		426,953	46,335	46,335	46,335	46,335
TOTAL	-	$ 955,900	$ 428,199	$ 428,199	$ 428,199	$ 428,199
Eves Lt.			244,240	162,419	162,419	162,419
CIS Lt.			226,311	157,049	157,049	157,049
Traff. Sgt.			224,801	142,980	142,980	142,980
Traff. Ofcr.			194,612	112,791	112,791	112,791
CIS Clerk			61,264	57,764	57,764	57,764
Int.&Equip.			129,756	12,846	12,846	12,846
TOTAL	-	-	$1,080,984	$ 645,849	$ 645,849	$ 645,849
Days Lt.				244,240	162,419	162,419
Admin. Lt.				226,311	157,049	157,049
Ofcr. x2				389,224	225,582	225,582
Detective				164,113	105,851	105,851
Intl Analyst				85,961	77,961	77,961
Int.&Equip.				8,080,000	10,000	10,000
TOTAL	-	-	-	$9,189,849	$ 738,862	$ 738,862
Ofcr. x2					389,224	225,582
Vic. Ast.					35,009	33,259
Train. Ofcr.					164,113	105,851
Rec. Clerk					59,330	55,830
Int.&Equip.					15,000	1,500
TOTAL	-	-	-	-	$ 694,676	$ 426,022
OVERALL TOTAL	**$ 802,566**	**$1,418,722**	**$1,972,005**	**10,725,719**	**$2,970,408**	**$2,701,754**

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Introduction

In recent past, the validity of the profession of policing has faced several challenges. From these challenges, law enforcement agencies throughout the country have been charged to take a hard look at the manner in which they conduct their business. Through being the first department in the state of Texas to be CALEA accredited, stringent hiring standards, the implementation of technology, such as body-worn cameras, and an on-going review of policies and procedures, the Burleson Police Department has traditionally been, and continues to be, ahead of the curve.

The members of the Burleson Police Department are committed to protecting the lives, property, and rights of all. The Burleson Police Department will enforce all laws impartially while maintaining the highest degree of ethical behavior and professional conduct. The Burleson Police Department will strive to be part of the community that has empowered it to serve. This is accomplished by the department's community policing philosophy, an emphasis on the department's core values, continued accreditation through CALEA, enhanced training and educational opportunities, and a dedicated staff who are invested in providing the highest level of service.

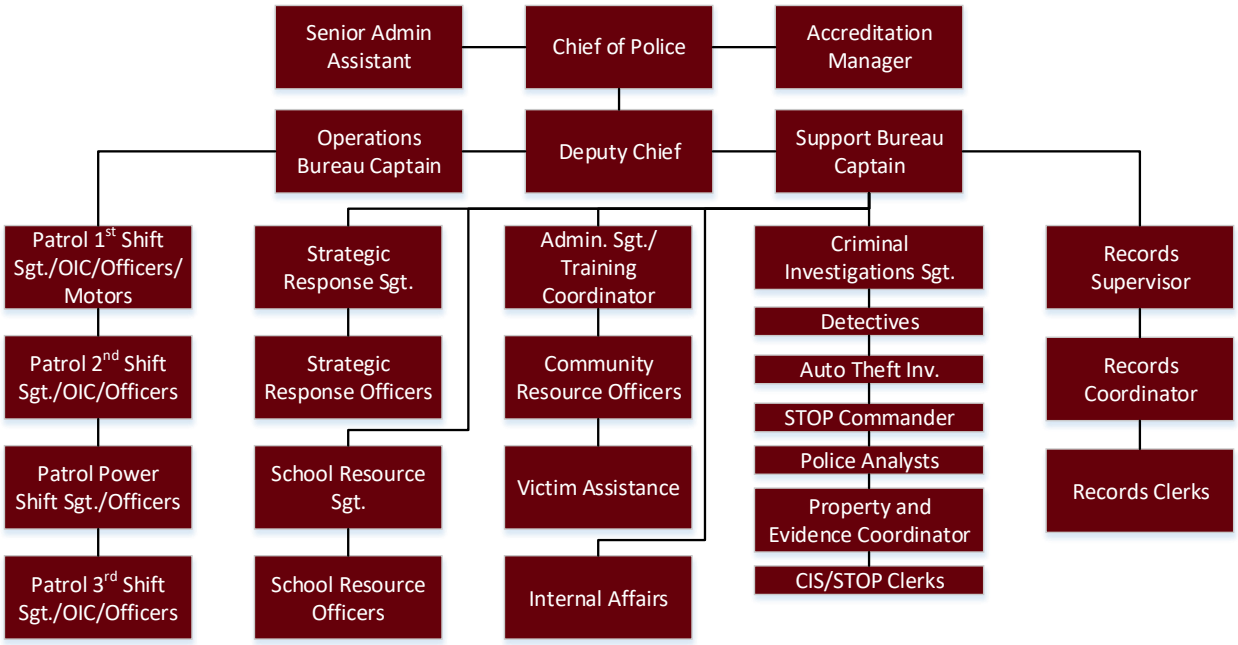
The City of Burleson has experienced consistent growth of approximately 2.5% annually over the last ten years. With this consistent growth, the current population is projected to be approximately 49,200 residents. However, with approximately 1,400 new apartment units opening in the very near future, the population growth is expected to accelerate. According to the United State Census, the average number of residents per household for the state of Texas is approximately 2.85. If this statistic carries over to the new apartment units, the City of Burleson could observe an approximate population increase of 8.1% through this new housing. This equates to an approximate increase of 3,990 residents or 53,190 total residents. Further, the City of Burleson is anticipating over 3,000 new homes being developed on the city's west side over the next five to ten years. As the city's population continues to grow, there is a need to establish predicated workloads for each section of the department and how those workloads can be absorbed. This strategic plan provides an overview of the current state of the department, the future of the department, and budget considerations.

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Current State of the Burleson Police Department

The Burleson Police Department has an authorized staffing level of seventy-five sworn employees and twelve civil employees.

The department as a whole abides by a hierarchical structure with a Chief of Police, a Deputy Chief, and two Captain positions comprising the command staff. Under the command staff, the department is divided into two bureaus: operations and support. The Operations Bureau consists of patrol and traffic with auxiliary units comprised of Special Weapons and Tactics (SWAT), Crisis Negotiation Team (CNT), drone, crash investigation, bicycle, and explorers. The Support Bureau consists of the Criminal Investigations Section (CIS), Strategic Response Team (SRT), administration and training, Community Resource Officers (CRO), School Resource Officers (SRO), Victim Assistance, and Records. Additional line level supervision is accomplished through the staffing of eleven sergeants, three officers in charge (OIC), one detective in charge (DIC), and one records supervisor.



Command Staff and Administration

The Burleson Police Department is led by Chief Billy J. Cordell. Chief Cordell has been with the department for six years and came to the department after completing thirty years with the Fort Worth Police Department. Chief Cordell is charged to use leadership and administrative effectiveness to direct the operations of the police department by managing resources through a planned budget of approximately 14 million dollars to achieve goals and objectives established in cooperation with city management. Chief Cordell currently sits on boards for Tarrant and Johnson County Child Advocacy Centers and the Hill College Criminal Justice Program. Chief Cordell is active in the International Association of Chiefs of Police and sits on the Private Sector Liaison Section, the Tarrant County Law Enforcement Executive Association, the Burleson Police Foundation, and Back the Blue HQ.

Deputy Chief Doug Sandifer has been with the department for thirty-six years. Deputy Chief Sandifer performs administrative duties required to manage day-to-day operations, which includes patrol, administrative functions, communications, records, property, criminal investigations, and other divisions as need. Deputy Chief Sandifer works to ensure captains have related information needed to manage their assigned areas. Deputy Chief Sandifer is instrumental in planning and maintaining the department's budget. Deputy Chief Sandier actively serves as a member of the Tarrant County College Police Academy advisory board and the Burleson Police Foundation.

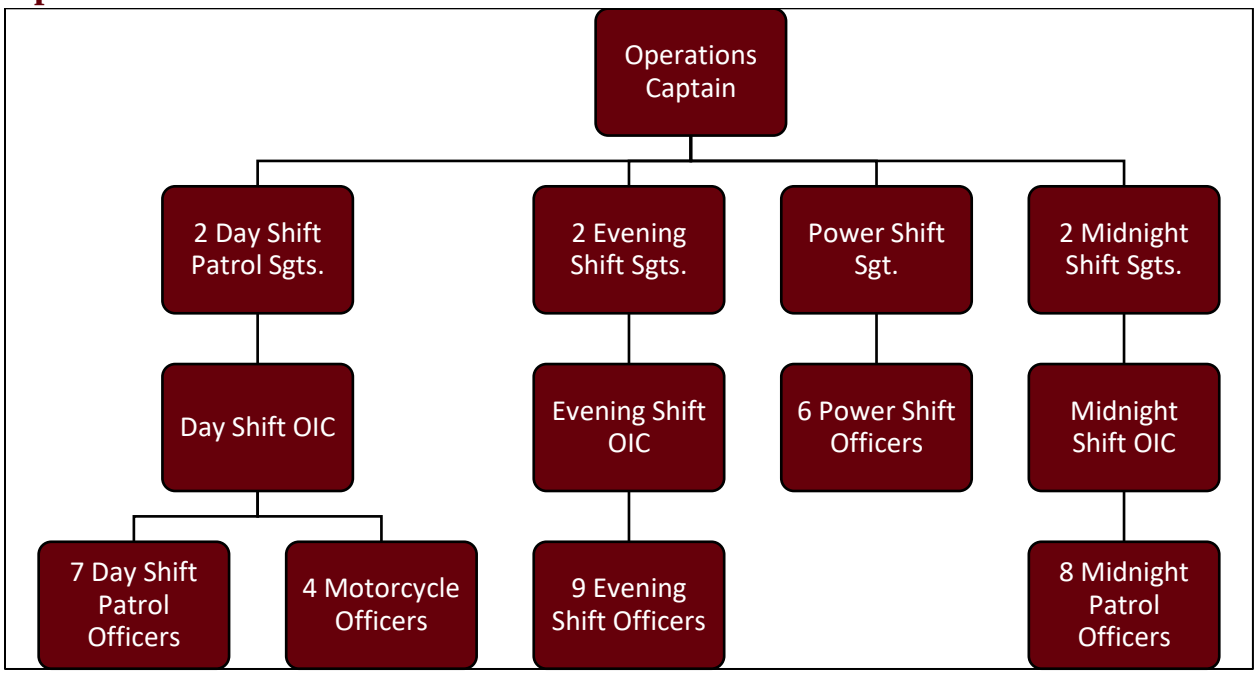
Captain Melvin McGuire has been with the department for thirty-one years. Captain McGuire oversees the day-to-day activities of the Operations Bureau by supervising patrol, traffic, and auxiliary functions, such as SWAT. Captain McGuire serves as the second line review for use of force and pursuit reports, completes incident action plans (IAPs) for major events, participates in the budget process, manages the patrol schedule, and is the off duty coordinator.

Captain Randy Crum has been with the department for twenty-eight years. Captain Crum oversees the day-to-day activities of the Support Bureau by supervising criminal investigations, administration, training, community resources, school resources, and records. Captain Crum is responsible for internal affairs investigations, purchasing and budgeting, fleet crash review boards, manages the public safety consortium, and serves as the agency's Local Agency Security Officer as required by CJIS. Captain Crum is a Systems Administrator on many of the PD's software applications.

Senior Administrative Assistant Lisa Cauthern has been with the department for seventeen years. Mrs. Cauthern provides complex clerical and administrative support for assigned department and sub-units, including the chief and other chain of command for various day-to-day matters, projects and programs. Mrs. Cauthern completes customer service activities, prepares correspondence, reports, meeting minutes, agenda items, public information material, handles records retention, database management, and assist with open records request. Mrs. Cauthern is also responsible for solicitor permitting and background checks, as well as the management and coordination of volunteers. Mrs. Cauthern actively serves on the Burleson Police Foundation.

Accreditation Manager Mike Alley has been with the department for nineteen years. Mr. Alley is responsible for the department's accreditation process, maintaining accreditation files, ensuring compliance with standard updates and changes, and writing, issuing, and training on policy changes. Mr. Alley also coordinates special projects as assigned by the Chief of Police. Mr. Alley coordinates with sections throughout the department in obtaining documentation needed for accreditation and is a liaison for other CALEA agencies.

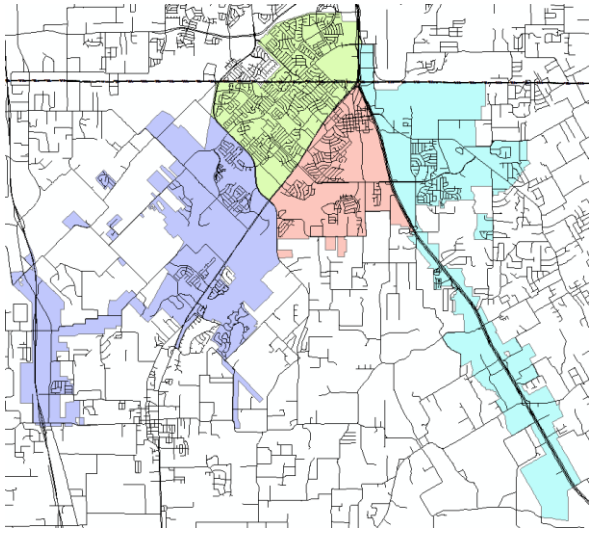
Operations Bureau



The Operations Bureau is comprised of a captain, seven sergeants, three OICs, and officers. The Operations Bureau consists of patrol and traffic, and auxiliary functions of SWAT, CNT, Drone Unit, Crash Investigations Unit, Bicycle Unit, and Explorers.

Patrol and Traffic

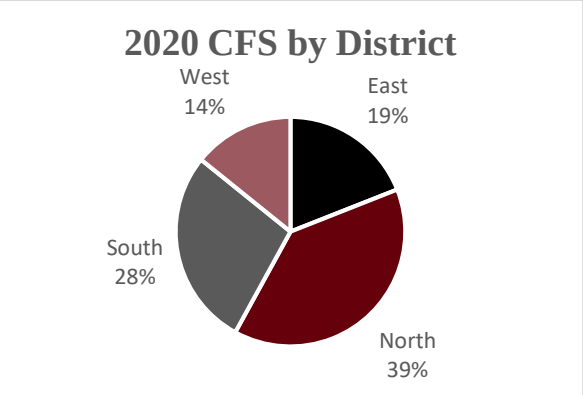
The Patrol Section provides 24/7 coverage to the City of Burleson through three designated patrol shifts and represents the largest section of the department. During the 2020-2021 fiscal year, additional personnel were provided to establish a power shift that spans the evening and midnight shifts. Patrol officers respond to calls for service, affect arrests, conduct traffic enforcement, investigate crimes, and investigate crashes. The city is divided into four patrol districts consisting of north, south, east, and west.



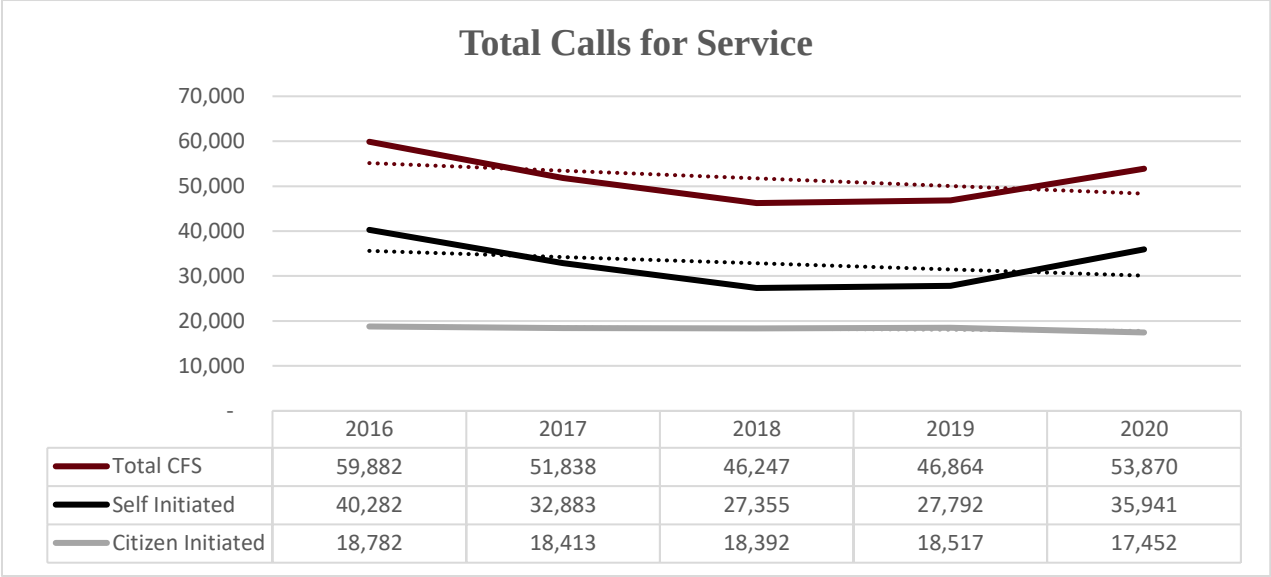
Each district is uniquely different due their makeup. For example, north has the largest number of residences, south covers the Old Town Corridor, east encompasses the interstate, and west covers the largest geographical boundaries out of the four divisions.

The minimum staffing level for a patrol shift during non-peak hours is five (four officers and one supervisor). During these times, one officer is assigned to each district. During peak hours and days, such as weekends, the shift minimum is six, which allows for additional officers to work the districts with a higher call loads, such as north.

The north district traditionally carries the highest level of call load throughout the four districts. As previously noted, north district has the highest density of population. Further, the district houses a number of businesses, including Gateway Station. However, west district has observed a 1% annual increase in calls for service. With the number of new residences projected and further development of roadways throughout the west district, the increase of annual call load in west is expected to accelerate.



The number of calls for service has an average annual increase of 5.4% over the last three years. While the number of citizen-initiated calls for service has remained relatively stable, the number of self-initiated calls for service has increased. It should be noted, the Burleson Police Department observed severe staffing shortages during 2018 and 2019 through attrition and resignations. This correlates with the observed decrease of self-initiated activity during 2018 and 2019. As staffing levels increase, it is expected self-initiated activity will also increase.

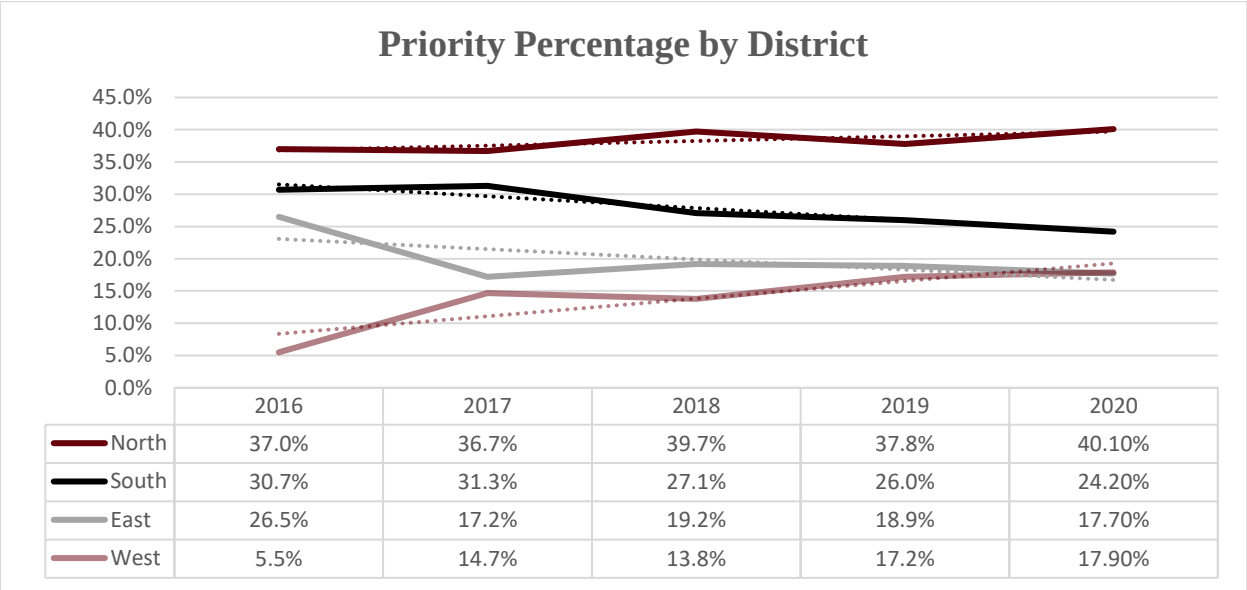


	2016	2017	2018	2019	2020
Total CFS	59,882	51,838	46,247	46,864	53,870
Self Initiated	40,282	32,883	27,355	27,792	35,941
Citizen Initiated	18,782	18,413	18,392	18,517	17,452

A priority level is assigned to each call for service. Priority calls (P) are in progress calls, such as a fight in progress, or situations that call for expedient law enforcement response, such as a major crash. These priority calls are traditionally responded to code-3 (lights and sirens). Priority one (P1) calls are not in progress calls, but require an immediate law enforcement response. Priority one calls include disturbances, assaults not in progress, investigations, etc. Priority two and beyond are calls that can hold for the availability of officers to respond. These priorities cover a wide variety off calls for service. Response times for all calls for service are captured through computer-aided dispatch (CAD). An analysis of these response times has been completed. For the analysis, only priority and priority one calls were evaluated. Priority two and beyond were excluded for a number of factors, but primarily due to the nature of calls that fall within those categories. For example, most self-initiated calls and phone call investigations fall under priority two and beyond.

As such, officers are usually immediately shown on scene. This causes the response times to be significantly shorter than priority and priority one calls for service.

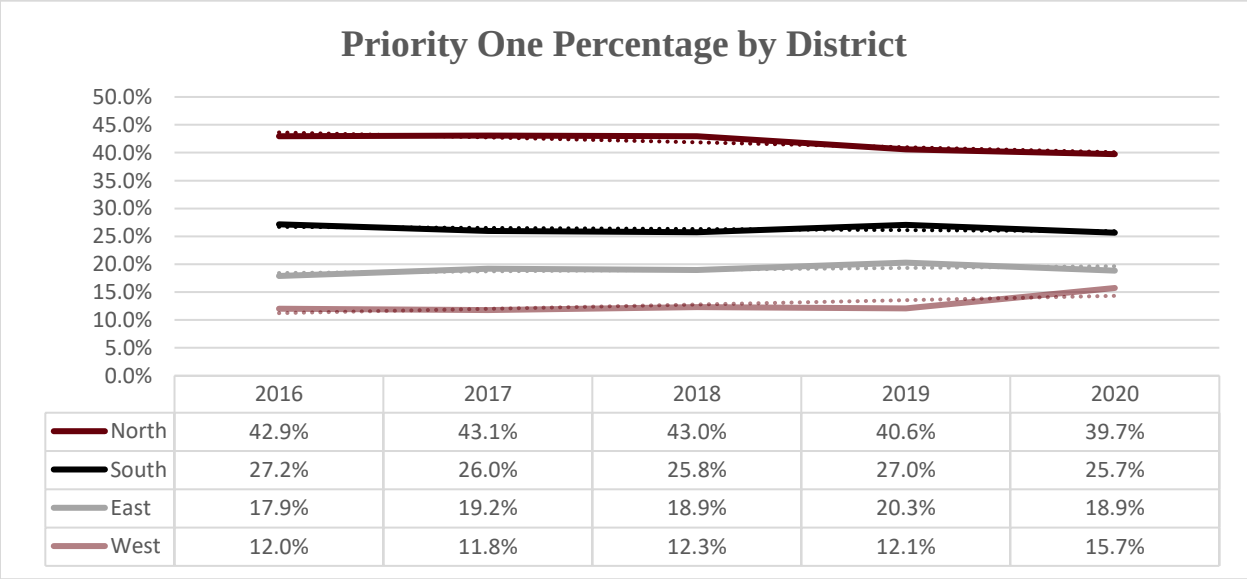
The north district carries the highest percentage of priority calls, with south, east, and west following respectively. However, the percentage of priority calls within the west district surpassed the east district during 2020.



	2016	2017	2018	2019	2020
North	37.0%	36.7%	39.7%	37.8%	40.10%
South	30.7%	31.3%	27.1%	26.0%	24.20%
East	26.5%	17.2%	19.2%	18.9%	17.70%
West	5.5%	14.7%	13.8%	17.2%	17.90%

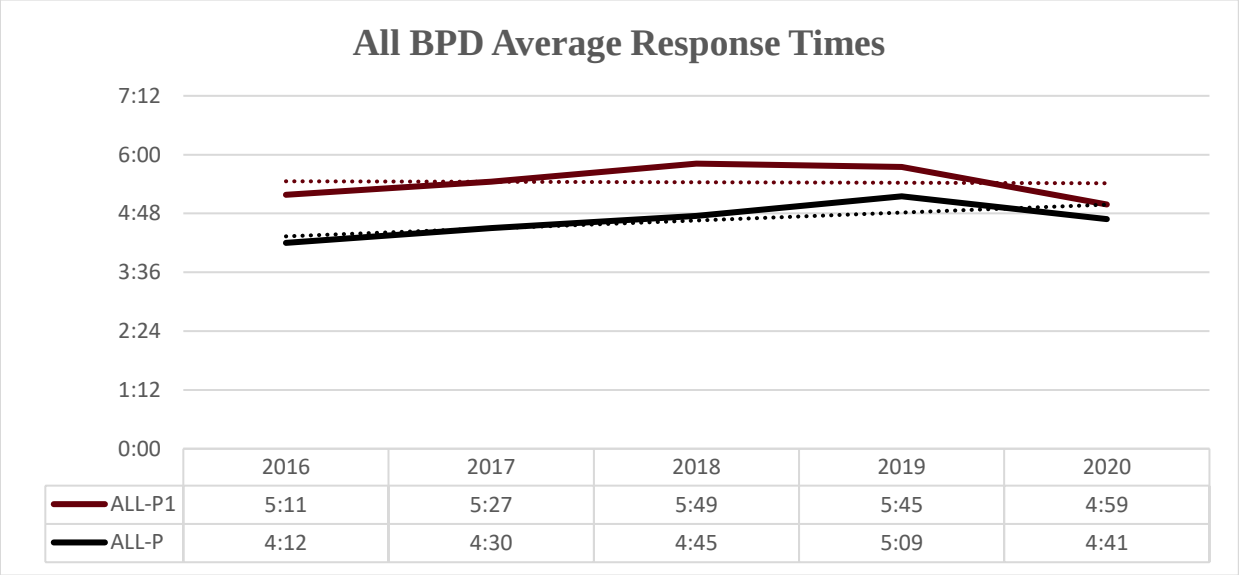
North and west district have observed consistent percentage increase for priority calls for service over the last five years, while south and east districts have observed consistent decreases.

As for priority one calls for service, the same hierarchy of districts is observed. North district has observed a slight decrease, south and east districts have remained relatively stable, and west district has observed a slight increase.



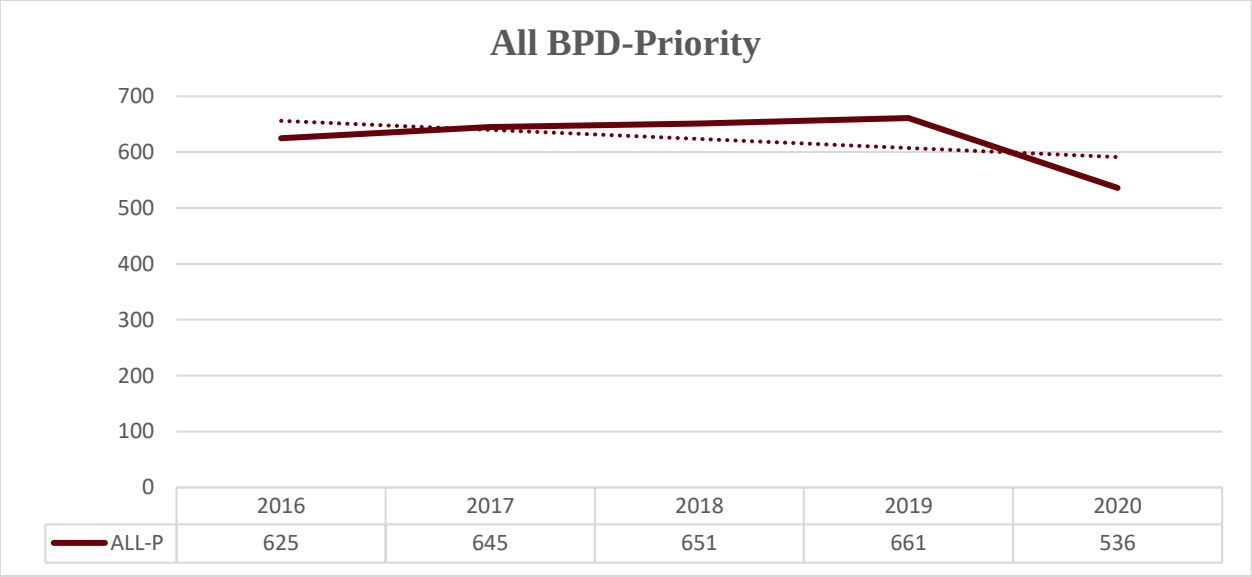
	2016	2017	2018	2019	2020
North	42.9%	43.1%	43.0%	40.6%	39.7%
South	27.2%	26.0%	25.8%	27.0%	25.7%
East	17.9%	19.2%	18.9%	20.3%	18.9%
West	12.0%	11.8%	12.3%	12.1%	15.7%

The response time is determined from the time the call is dispatched until the first officer arrives on scene. Overall, response times have observed a steady increase over the last five years. However, there is a decrease observed during 2020. There are number of factors that contribute to this decrease, including fewer vehicles being on the roadway during stay at home orders associated with COVID-19, thus reducing the number of crashes responded to during 2020, and an increase in staffing levels. For example, there were significant staffing shortages during 2018 and 2019. As such, there was an increase in response times. As staffing level began to stabilize, the response time decreased. The increase in personnel equates to more officers available for calls for service. It is believed the response times will continue to decrease with the addition of the power shift. Moving past the implementation of the power shift, there will be the need to introduce additional personnel to balance population and traffic increases expected throughout the City of Burleson. However, with the addition of the power shift and the predicted stabilization of response times, there is a need to focus on staffing levels in support positions.

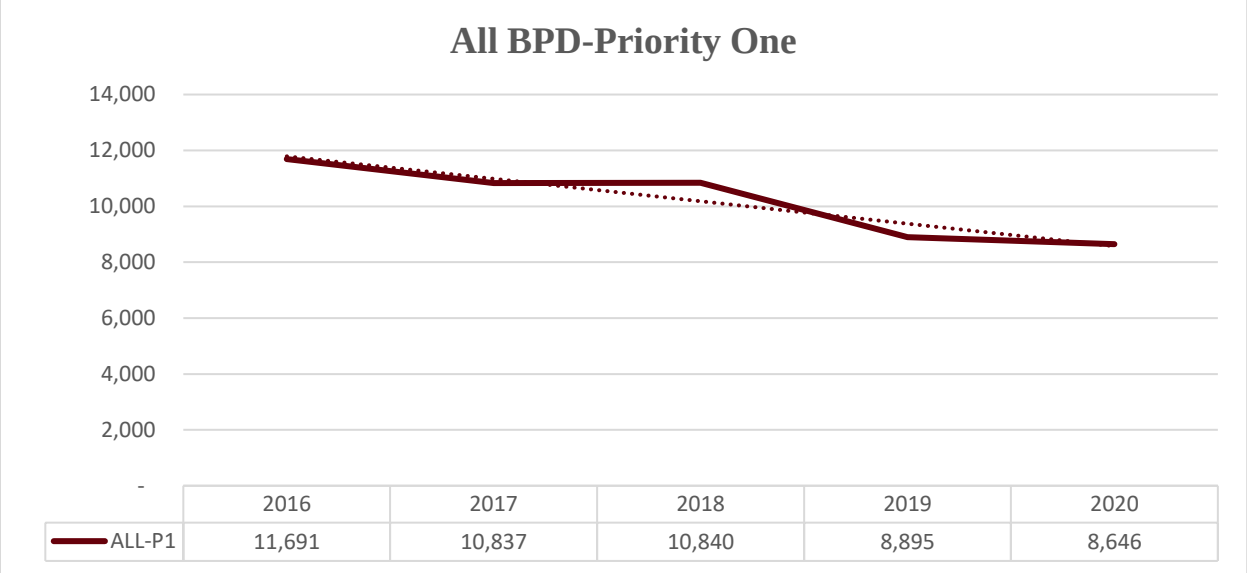


	2016	2017	2018	2019	2020
ALL-P1	5:11	5:27	5:49	5:45	4:59
ALL-P	4:12	4:30	4:45	5:09	4:41

The total number of priority calls for service has observed a decrease over the last five years. However, priority calls had an upward trend through 2019, but saw a dramatic reduction in 2020. It is believed this is partially due to stay-at-home orders associated with COVID-19. It is believed these numbers can continue to fall with the implementation of Data Driven Approached to Crime and Traffic (DDACTs) and the utilization of a bicycle unit in old town, both of which will be discussed at length later in this report.



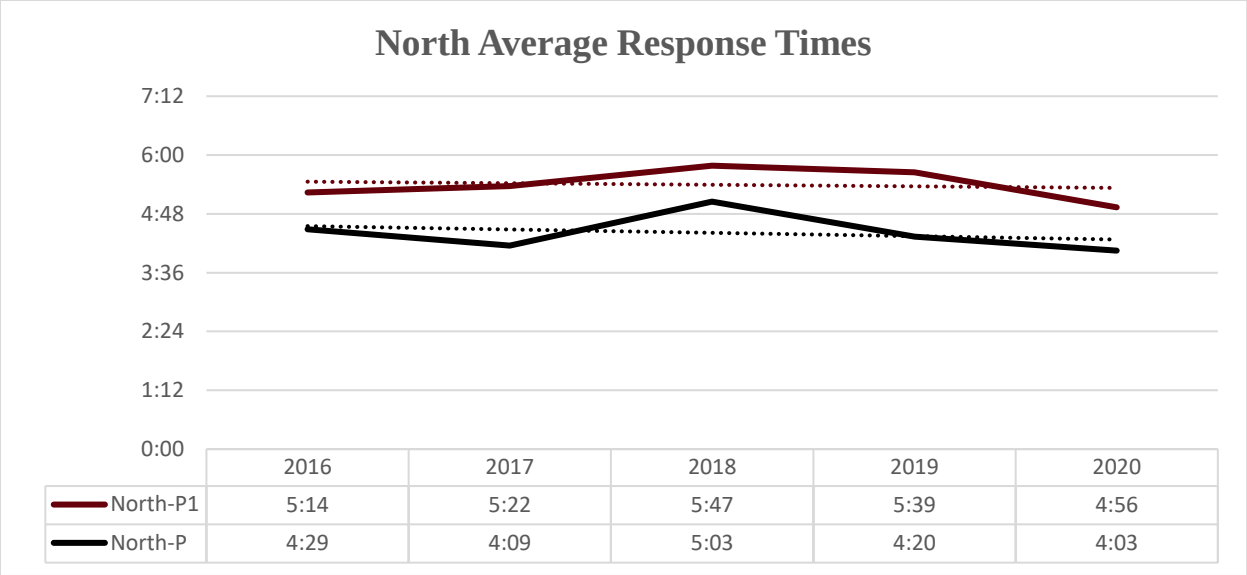
Priority one calls for service have observed a sustained reduction over the last five years.



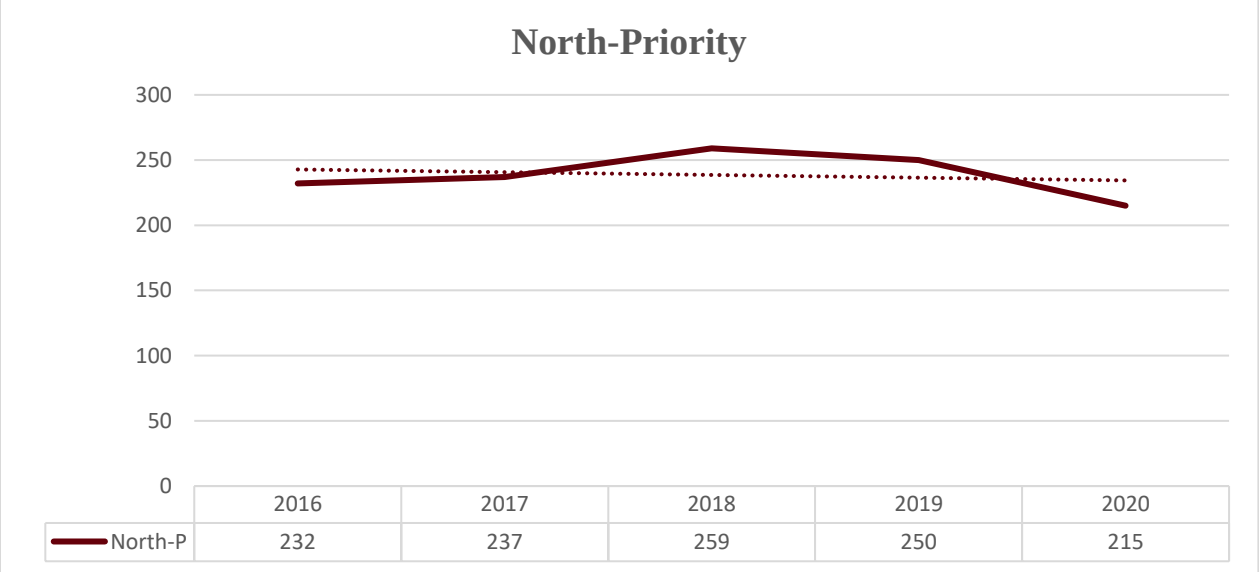
As previously discussed, each patrol district is uniquely different. Response times for each district will be addressed below.

North District

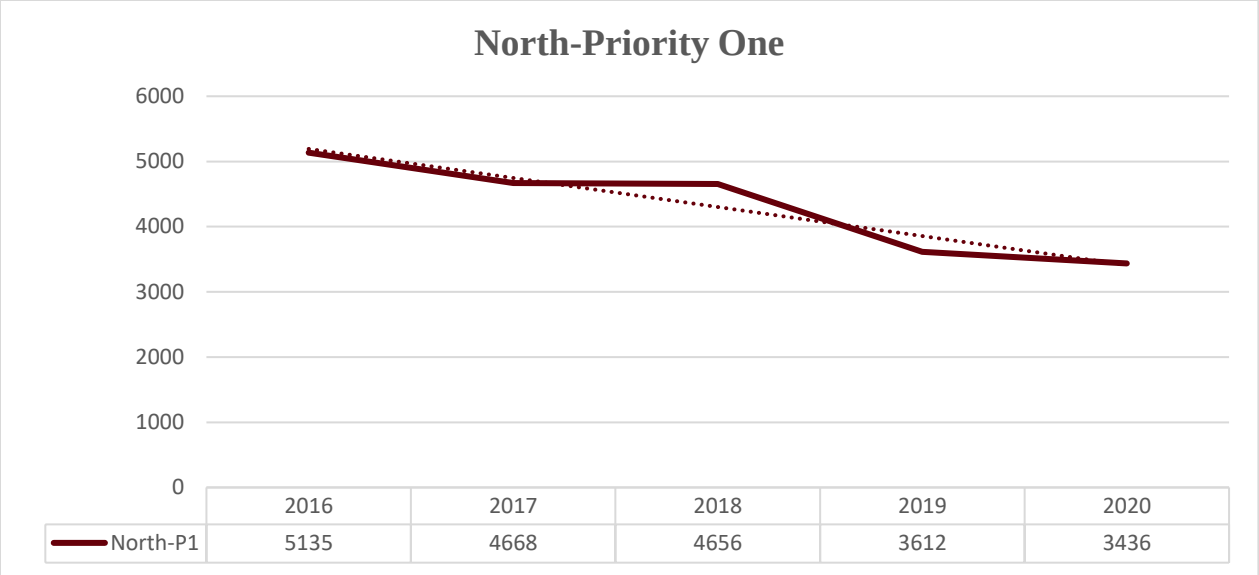
North district has the highest density of the residences and includes Gateway Station shopping center.



Although the overall number of priority and priority one calls for service in the north district have reduced over the past five years, response times have remained relatively stable. While the majority of population growth within the City of Burleson has not occurred in the north district, the district does consist of several major thoroughfares utilized by citizens traveling to other areas of population growth. The north district has portions of Wilshire Blvd, Renfro St, Alsbury Blvd, and John Jones. Traffic volumes can have a negative effect on response times and it is believed they play a factor in the lack of a mirrored reduction between calls for service and response times.



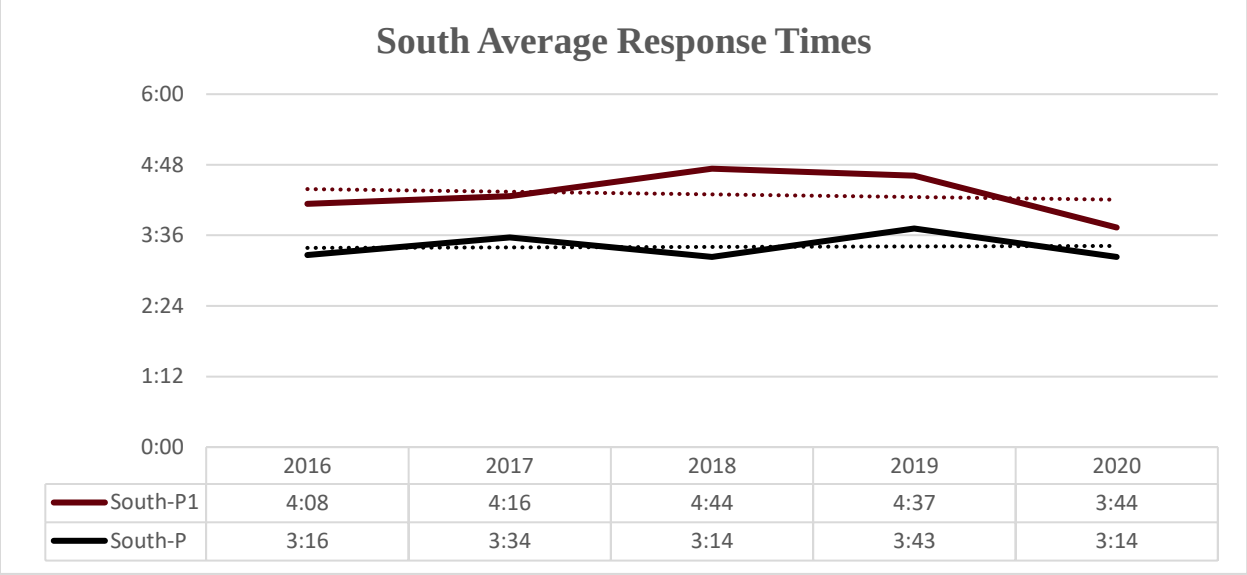
A slight reduction in priority calls has been observed over the last five years.



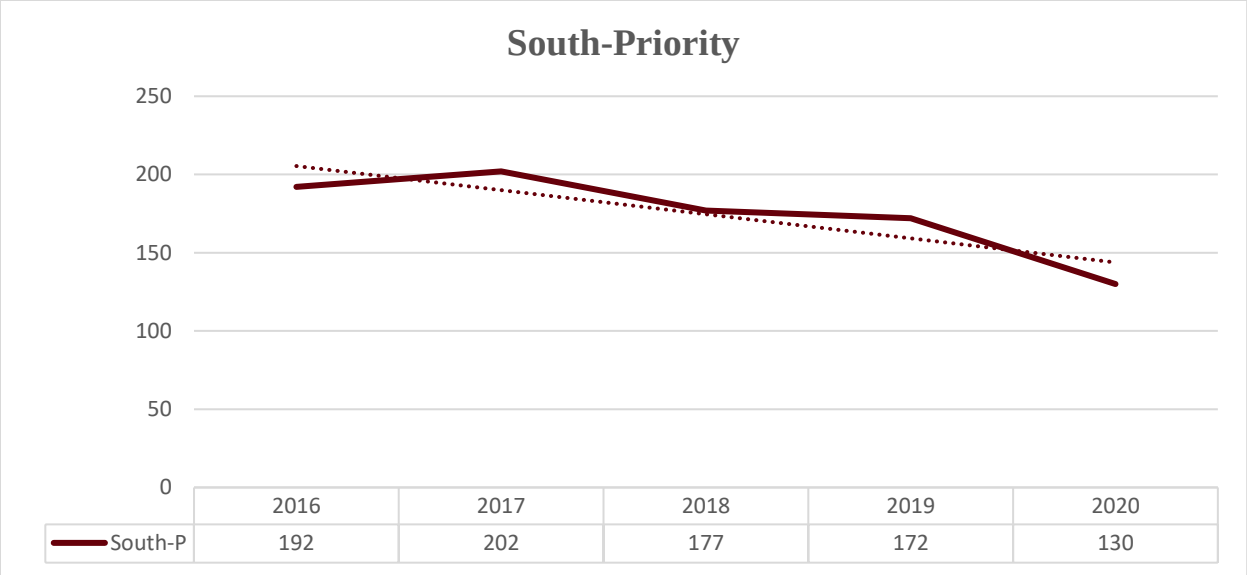
A significant reduction in priority one calls for service has been observed in the north district over the last five years.

South District

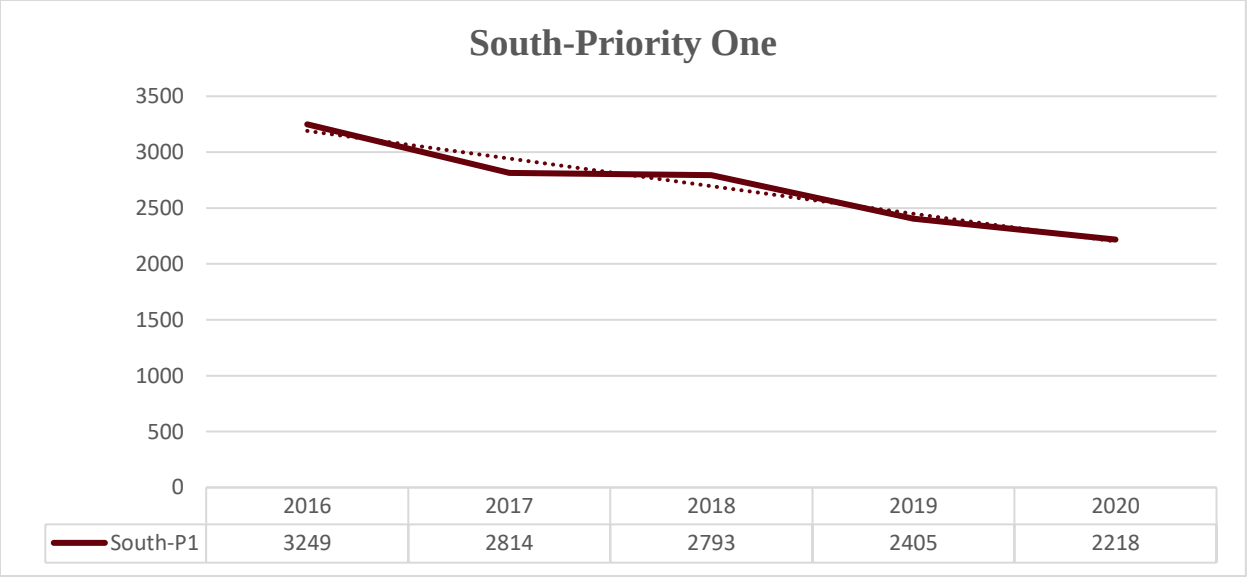
The south district falls between Wilshire Blvd and I-35W, with John Jones Dr. serving as the southern border. Much like the north district, south district has observed stable response times over the last five years. However, south district response times are significantly lower than north district. It is believed this is due to south district having a smaller overall land mass, less population density, less traffic, and a closer proximity to the Burleson Police Department.



The number of south district priority calls for service has observed a steady decrease over the last five years.

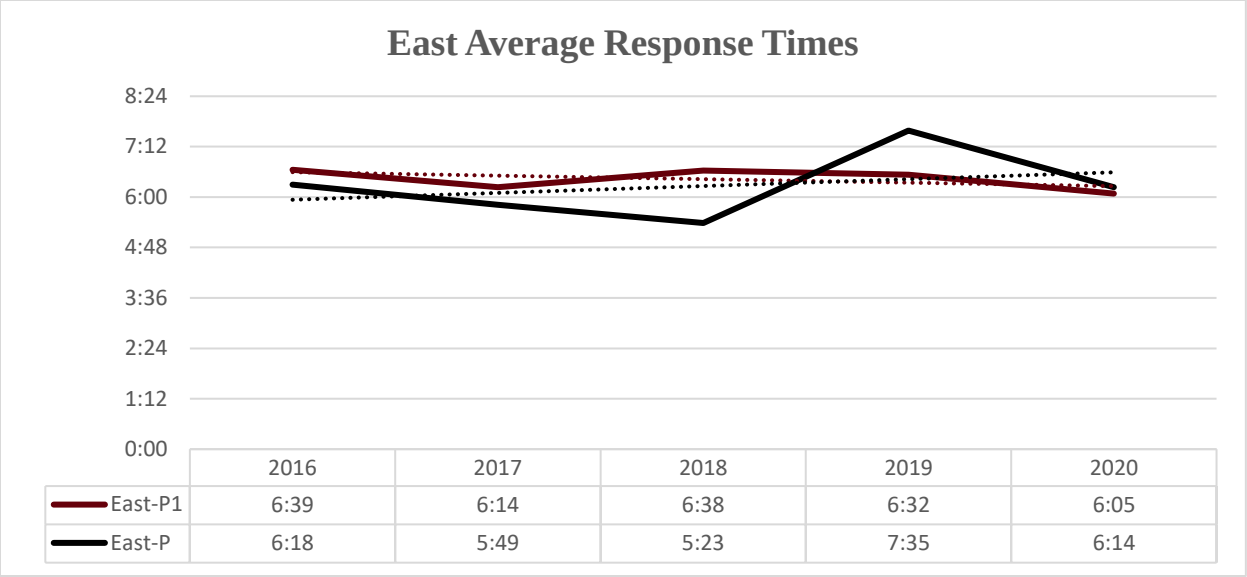


The number of south district priority one calls for service has also observed a steady decrease over the last five years.

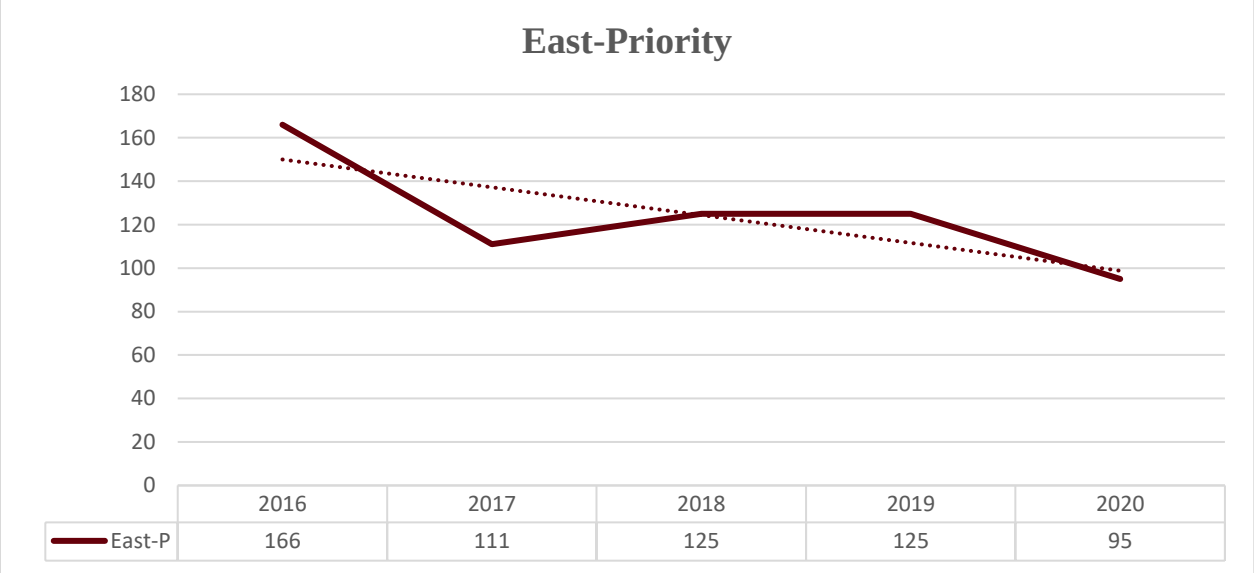


East District

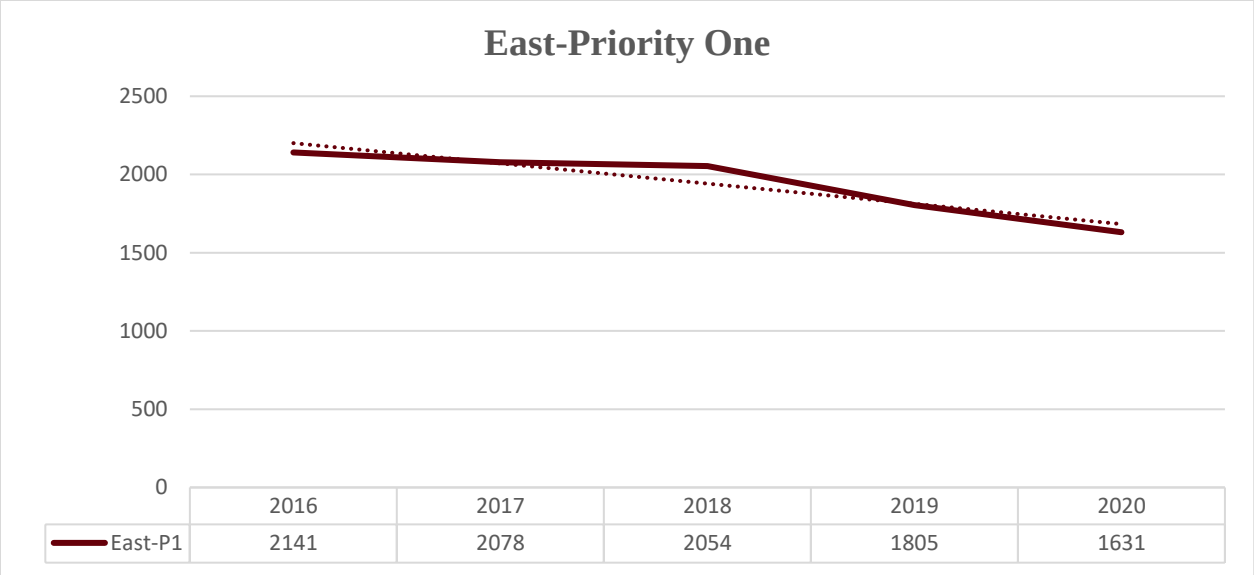
East district includes approximately 8.4 miles of I-35W, a number of neighborhoods, and the Burleson Industrial Park. Due to the large area to cover within the district, response times are higher than what is observed in both north and south districts. For example, if an officer is clearing a call at near Albury and I-35W and is responding to a major crash at I-35W and FM 917, it will take the officer several minutes to arrive on scene, even if they are running code-3. Further, officers assigned to the east district often times serve as back-up officers for south district officers on calls that require a two-officer response. If the district officer is unavailable, officers for other districts are called to respond to incidences occurring in east district.



The number of priority calls for service in east district have observed a steady reduction over the last five years.

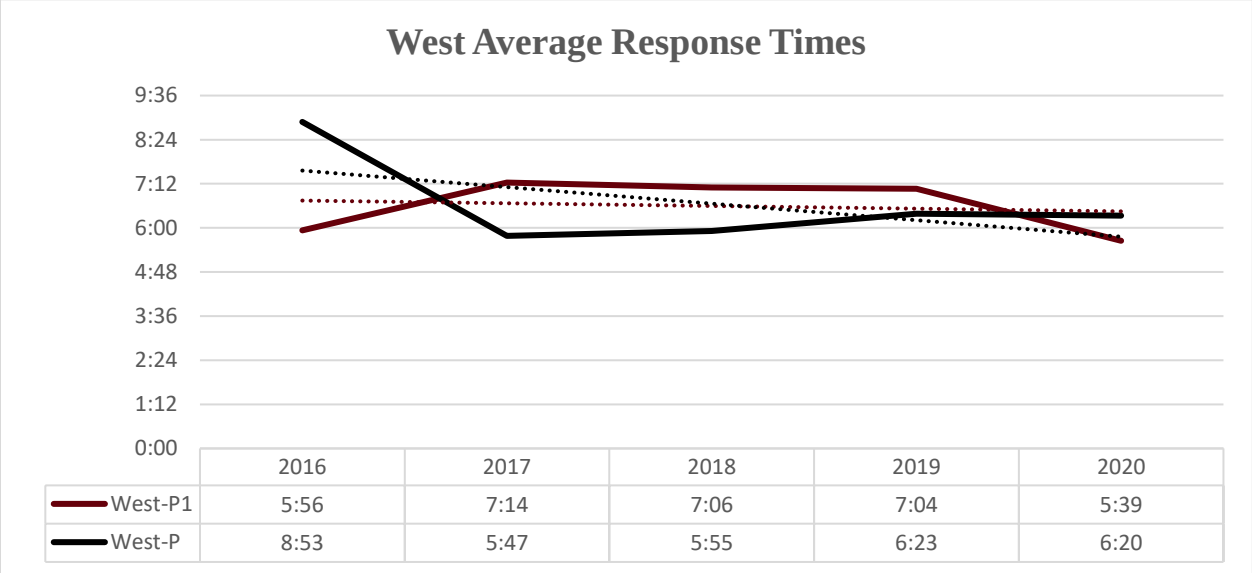


The number of priority one calls for service have observed a reduction of calls for service over the last five years, but the reduction rate does not mirror what is observed with the reduction in priority calls for service.



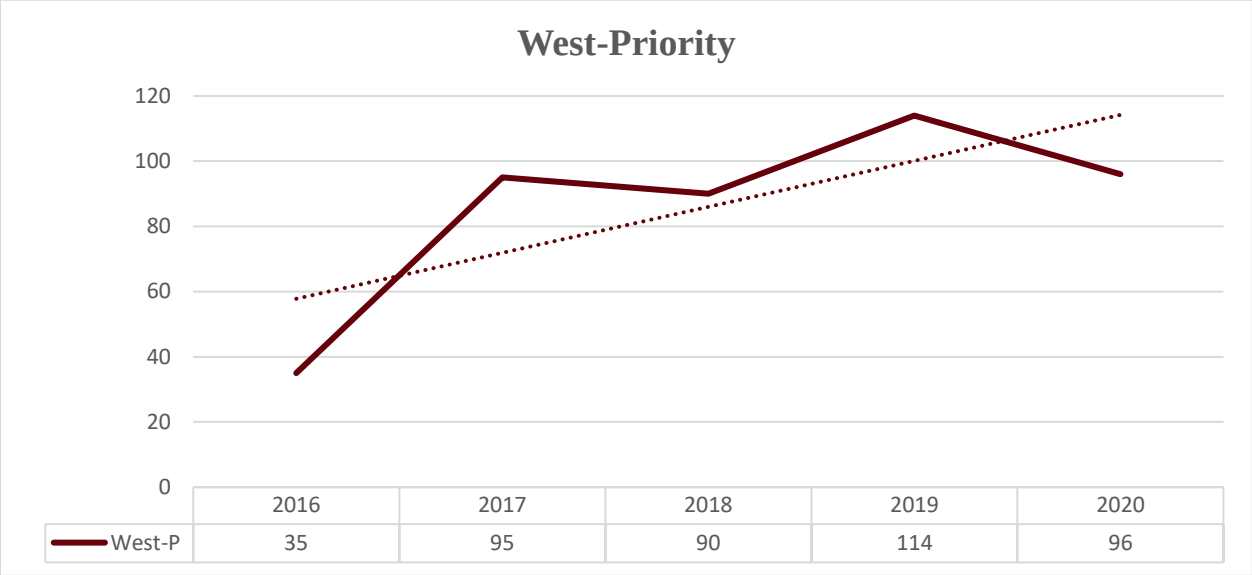
West District

West district consist of everything southwest of John Jones Dr, including Wilshire Blvd, FM 1902, Chisolm Trail Pkwy, and has the highest increase of new residences and apartments being developed in the City of Burleson. Much like the east district, the west district officers is often times called upon to serve as the back-up officer for the north district officer when there are calls requiring two officers to respond. Further, with the large area to cover within the district, west district carries a higher response time. However, the west district has observed a substantial reduction of response time over the last five years for priority calls. This is due to staffing levels affording two officers to be consistently assigned to the north district.

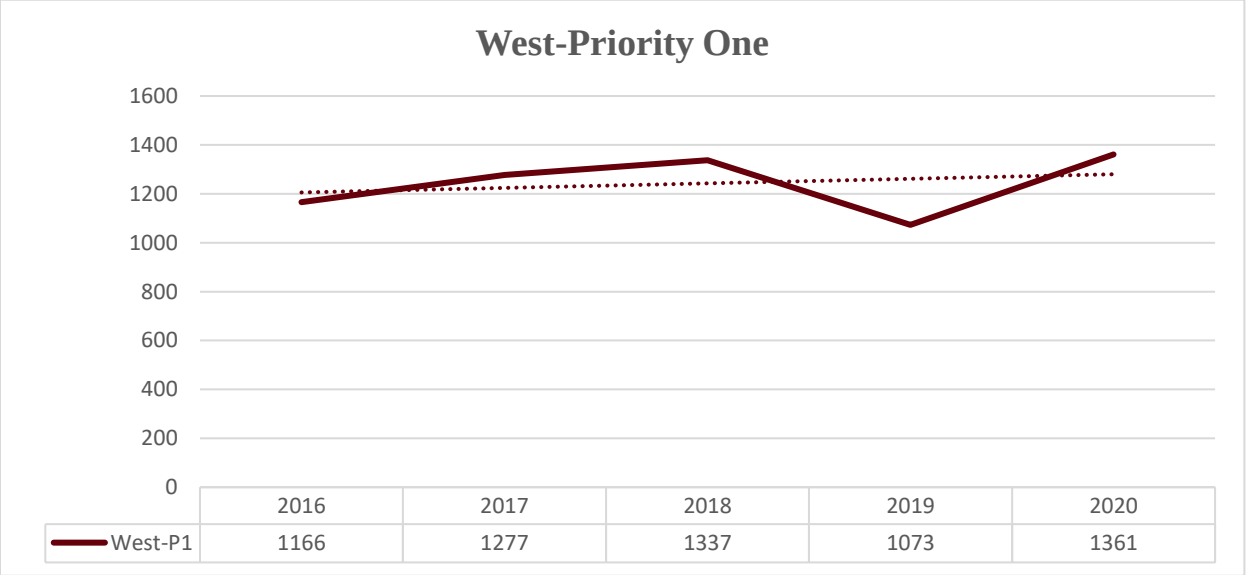


The west district has observed a significant increase of priority calls over the last five years. This is believed to be due to the increase of residents and traffic within the district. It if further believed

these figures will continue to increase with the expected concentrated population growth within the district.

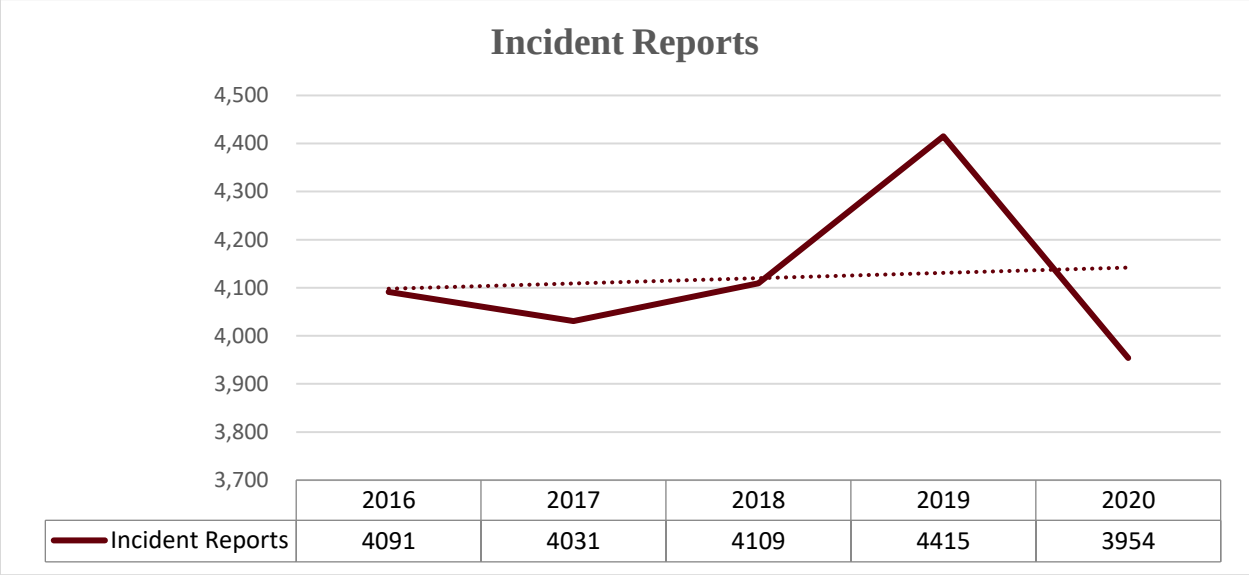


The west district has observed a steady increase of priority one calls over the last five years. This is also believed to be due to the increase of residents and traffic within the district.



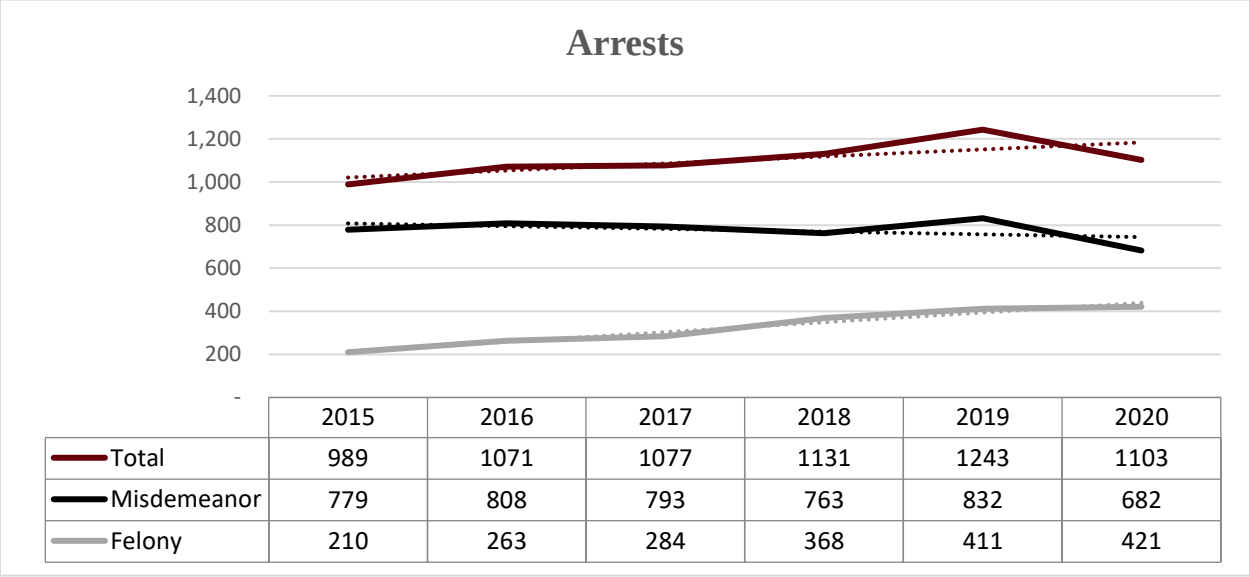
In the near future, the power shift will be fully staffed and operational. Once this occurs, it is believed an overall reduction of response times will be observed. Further, the Burleson Police Department will be exploring proactive measures through the implementation of DDACT and the utilization of a bicycle unit in old town. While these measures are expected to make an impact on response times, the necessity for a realignment of patrol districts and appropriate staffing for the new districts will need to be explored.

The number of incident reports pulled by the Burleson Police Department has observed an average annual increase of 2.6% since 2016. There was a drastic decrease in the number of reports generated during 2020 and it believed this is partially due to stay-at-home orders associated with COVID-19. Overall, the number of incident reports has observed an upward trend.



	2016	2017	2018	2019	2020
Incident Reports	4091	4031	4109	4415	3954

The number of arrests have observed an average annual increase of 2.5% since 2015, with felonies carrying the largest average annual increase. It should be noted, there was a stoppage of class C misdemeanor warrant confirmation for an extended period due to COVID-19 protocols. As such, a drastic decrease of misdemeanor arrests was observed during 2020.

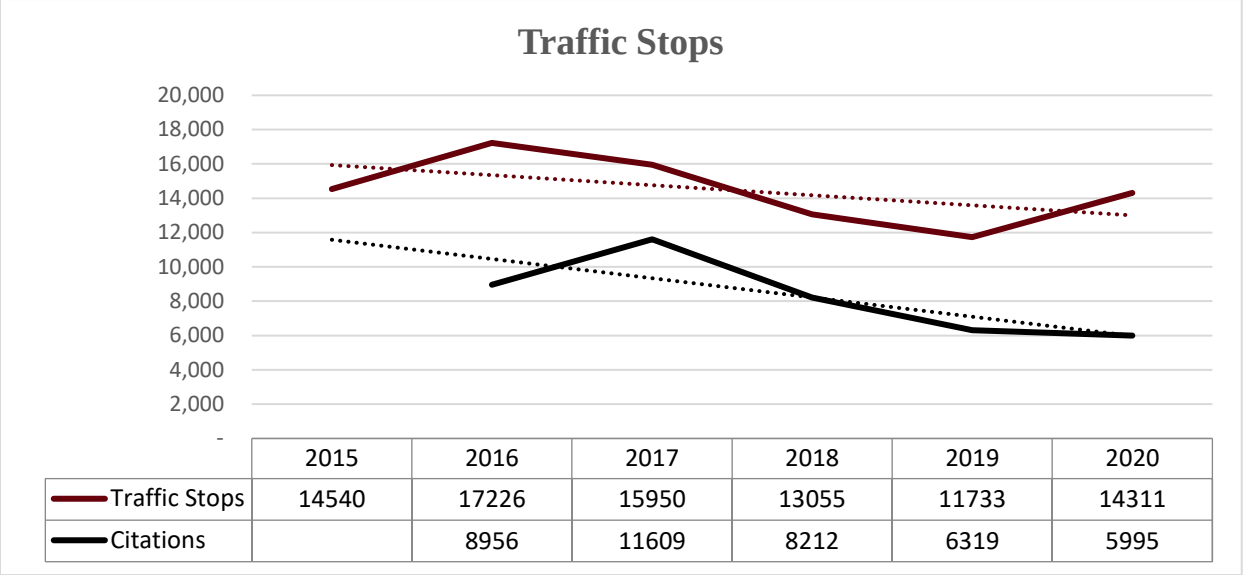


	2015	2016	2017	2018	2019	2020
Total	989	1071	1077	1131	1243	1103
Misdemeanor	779	808	793	763	832	682
Felony	210	263	284	368	411	421

The Traffic Section is comprised of four motorcycle officers. The motorcycle officers fall under the supervision of the day shift patrol sergeants. The primary duty of the Traffic Section is to conduct traffic enforcement and investigate crashes. However, when staffing levels fall below shift minimums, the traffic section is pulled to provide patrol coverage. During 2018, the Traffic Section

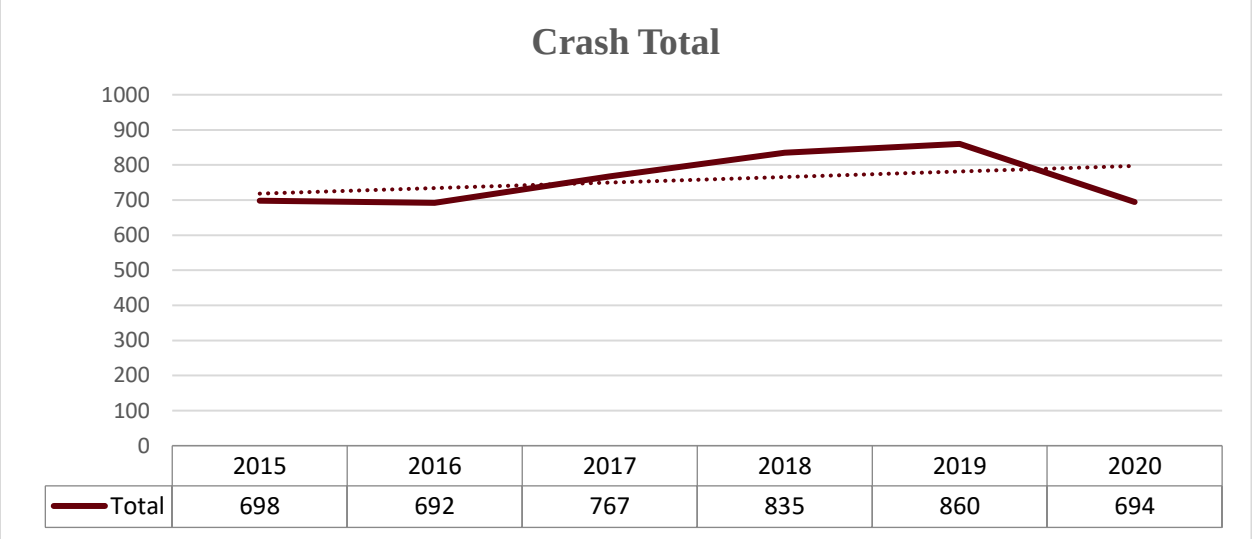
was restructured in order to establish the Strategic Response Team. Through this restructuring, attrition, resignations, injuries, and officers pursuing other assignments, the department observed a staffing shortage of ten positions. Once those vacancies were filled, the section was staffed with the four motorcycle officers in August 2019. From August 2019 through the end of the year, the officers participated in formal motorcycle training and on the job training.

The number of traffic stops has observed a general decrease since 2015, but observed an increase from 2018 to 2020. It is believed this is due to the Traffic Section restructuring during 2019. The numbers represented below are for all traffic stops completed by the Burleson Police Department. From this data, an average of 56% of all traffic stops result in citations being issued.

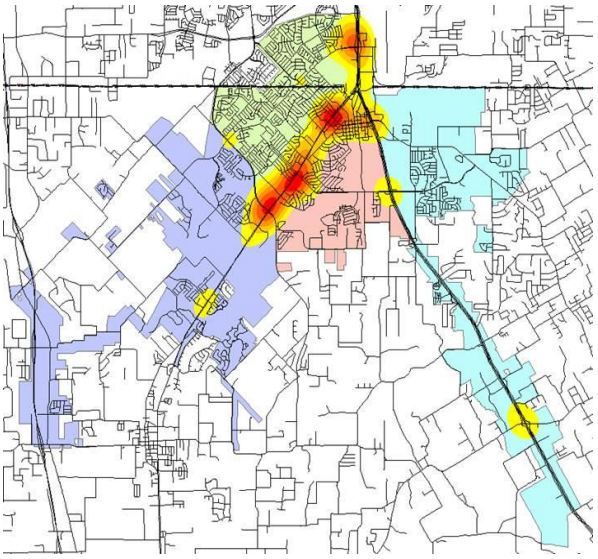


	2015	2016	2017	2018	2019	2020
Traffic Stops	14540	17226	15950	13055	11733	14311
Citations		8956	11609	8212	6319	5995

The number of crashes has an approximate average annual increase of 2.4% since 2015, with a drastic decrease observed in 2020. It is believed this decrease is due to the number of residents working from home, the decrease in non-residents traveling through the city, and schools participating in virtual learning due to COVID-19.

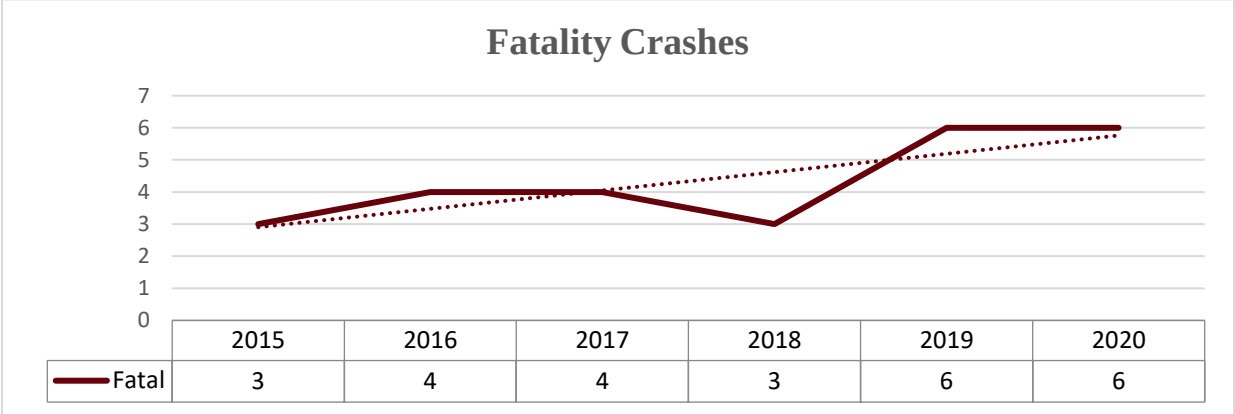


	2015	2016	2017	2018	2019	2020
Total	698	692	767	835	860	694



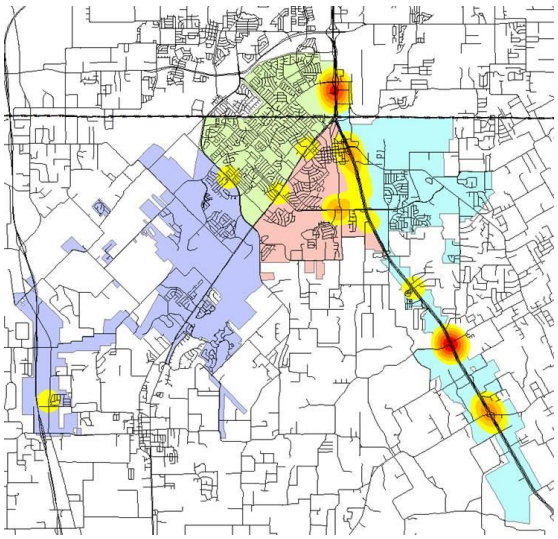
With State Highway 174 (Wilshire Blvd) being a main thoroughfare for residents and commuter traffic, the majority of the crashes observed in the city occur on this roadway. A large number of crashes are also observed at areas of stoppage points, such as Alsbury Blvd/Interstate 35W and Interstate 35W/Farm-to-Market 917. As TXDOT and the city continue to make improvements to roadway design, there is the possibility the number of crashes will be reduced. However, with population increases and the development of additional thoroughfares, there is the possibility of crash locations to become displaced to other sections of the city.

The number of fatality crashes has observed a steady increase since 2015, but carries a large variance from year to year, as there are a number of outlying factors that correlate to fatality crashes. For example, the raw number of overall crashes were down in 2020, but the number of fatality crashes were the same for 2019 and 2020.



	2015	2016	2017	2018	2019	2020
Fatal	3	4	4	3	6	6

The majority of fatality crashes occur along the Interstate 35W corridor, with the others occurring on main thoroughfare roadways, such as State Highway 174, Farm-to-Market 731, Hidden Creek Parkway, and Farm-to-Market 1902. TXDOT has made significant improvements to the Interstate 35W corridor, such as making the frontage roads one-way, which eliminates cross traffic of fast moving vehicles. As the city expands on the west side, there is a possibility an increase of fatality crashes will be observed in connection with the expansion.

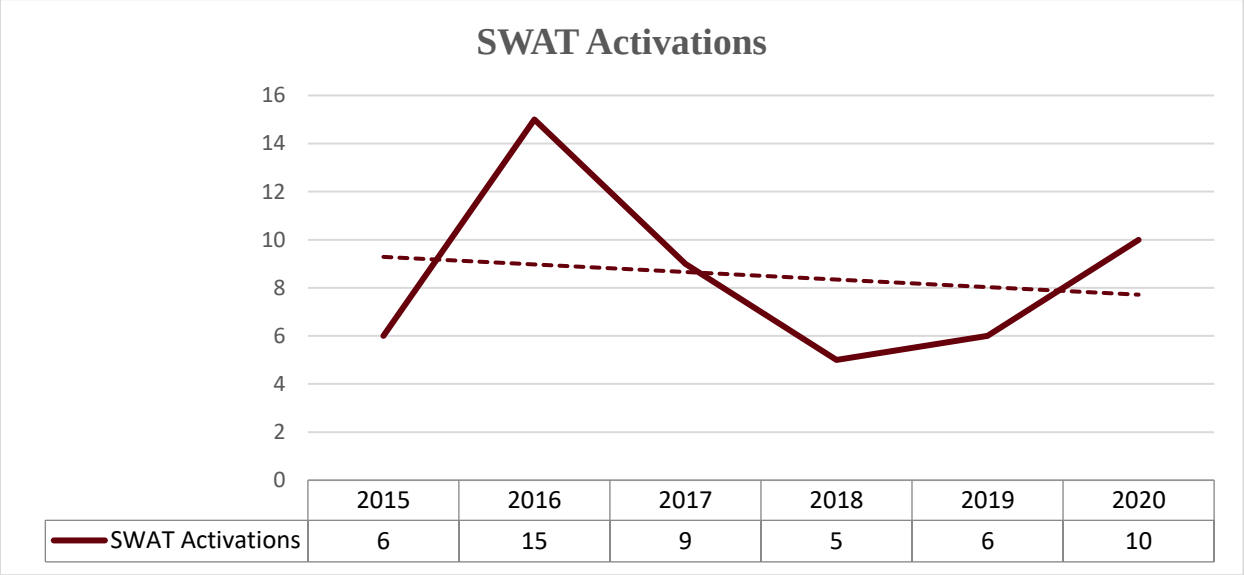


SWAT/CNT

Since the 1980's, the Burleson Police Department has provided a ready response to situations beyond the capabilities of normally equipped and trained department personnel. It has been shown the presence of a highly trained and highly skilled police tactical unit substantially reduces the risk of injury or loss of life to citizens, police officers, and suspects. The Burleson Police Department works with other law enforcement agencies in Johnson and Tarrant Counties as a resource during critical incidents. SWAT operations consist of, but are not limited to, hostage situations, barricade situations, sniper situations, high-risk apprehension, high-risk warrant service, VIP-personal protection details, supporting special events, special assignments, civil disorders, and acts of terrorism.

The Burleson Police Department SWAT team consists of 16 officers drawn from sections throughout the department. Members of the SWAT team serve as team commanders, operators, and medics. All team members attend a 60 hour basic SWAT course and obtain additional training the areas of, advanced SWAT, active shooter response instructor, sniper, leadership, explosive breaching, and various instructional courses, such as firearms and less lethal weapon systems.

The majority of SWAT operations conducted have been related to the service of high-risk warrants. The SWAT team serves high-risk warrants for CIS, SRT, STOP, and the Auto Theft Task Force. Further, the SWAT team provides mutual aid to neighboring SWAT teams in Tarrant and Johnson Counties. The SWAT team has observed an average annual increase of activations of 14% over the last three years.



	2015	2016	2017	2018	2019	2020
SWAT Activations	6	15	9	5	6	10

The Crisis Negotiation Team consists of selected officers who are trained to mitigate crises and preserve the lives of hostages, the public, the police, and suspects. Members of CNT participate on the team in addition to their regularly assigned duties. CNT trains on a regular basis in the areas of managing barricade situations, hostage situations, suicidal individuals, and possible terrorist situations. Further, CNT attends annual statewide training held by Texas State University. CNT has an authorized strength of seven members. These members serve as commander, team leader,

and negotiators. CNT is often called upon to respond with SWAT for incidents within the city and occasionally for incidents occurring in neighboring agencies.

Drone Unit

The Drone Unit was established in the summer of 2018 and is staffed with seven FAA part 107 licensed drone pilots. Officers of the Drone Unit serve in this capacity as well as their regularly assigned duties. Through the use of two drones, the unit has been utilized fifty-four times in reference to mapping and documenting major crash scenes, searching for missing persons, SWAT callouts, public events, and major crime scenes, such as shootings. Further, the Drone Unit is available to provide regional assistance as needed. One significant benefit of drone usage is the ability to live stream video to ten locations for situational awareness. The Drone Unit has a designated patrol vehicle in which the drones are stored. This allows for a rapid response to scenes and expedites deployment. The Burleson Police Foundation has provided the majority of the funding for the Drone Unit.

Crash Investigation Unit

The Crash Investigation Unit is comprised of eight crash investigators, which are divided into four teams. A Crash Reconstructionist leads each team and all investigators complete extended training prior to joining the unit. Officers serve in this capacity as well as their regularly assigned duties. The Crash Investigation Unit investigates major crashes that result in serious bodily injury and death. From the data obtained on scenes, crashes are reconstructed in order to determine fault, contributing factors, and if criminal charges are to be pursued. Crash Investigators work closely with the Criminal Investigations Section when a crash results in the pursuit of criminal charges.

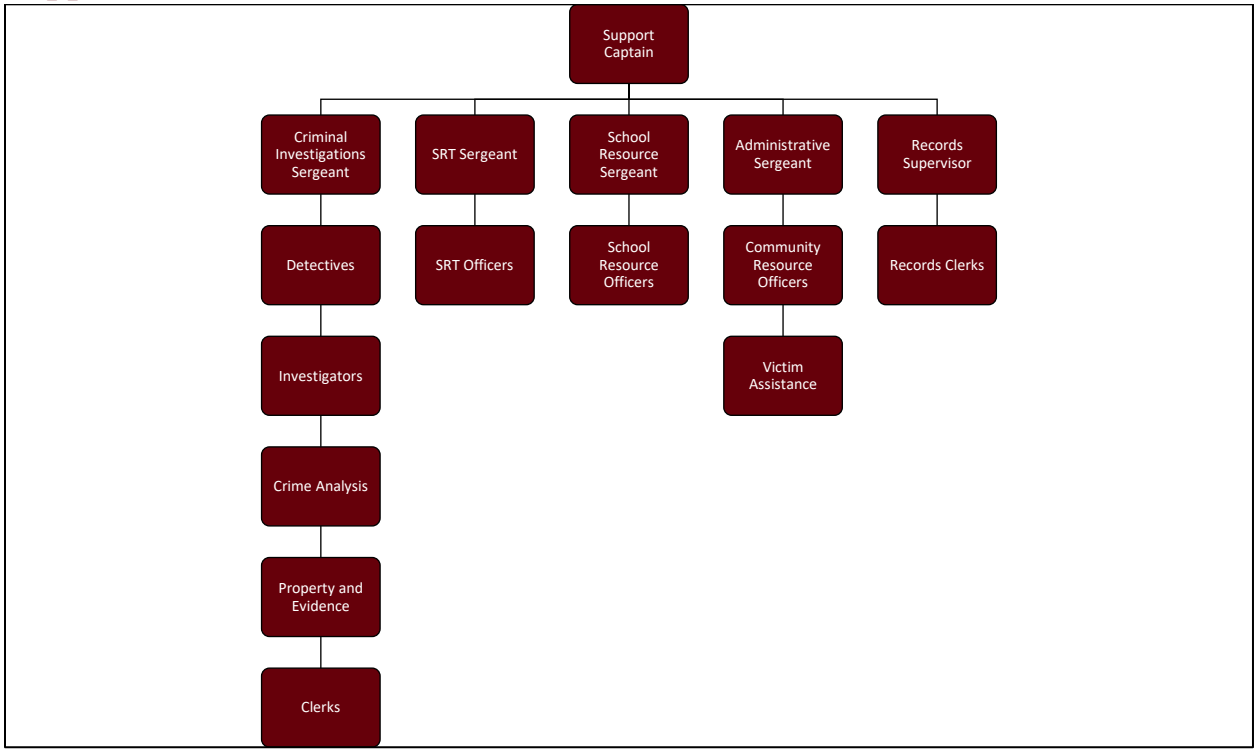
Bicycle Unit

The Bicycle Unit provides optimized mobility, high visibility to aid in the reduction of crime in specific areas, and encourage contact with the public to increase community relations. The bicycle operators must be certified in the Police Cyclist Course before becoming part of the Bicycle Unit. The Bicycle Unit is supervised by a Patrol Sergeant and are deployed at their discretion. Currently, the Bicycle Unit consists of eight members, including one sergeant, and serve in this capacity in addition to their regularly assigned duties. The Bicycle Unit is often times deployed during special events, such as Hot Sounds of Summer, and during parades.

Explorer Program

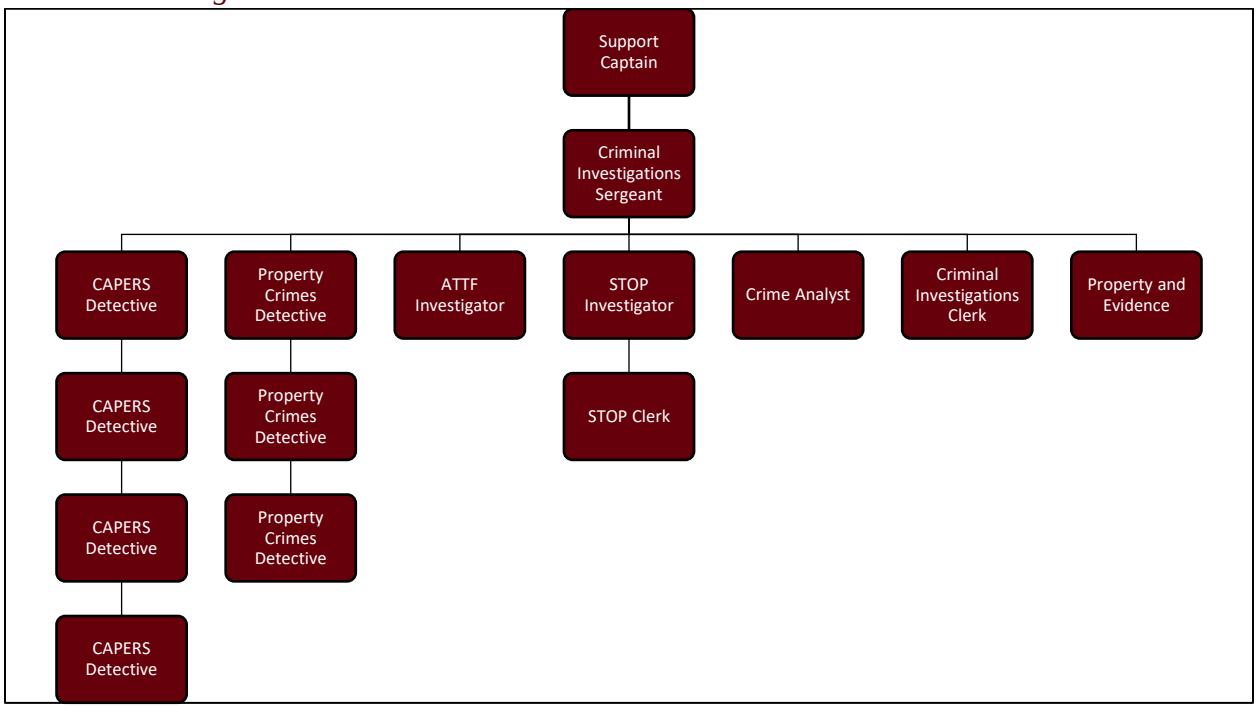
Through the Boy Scouts of America Law Enforcement Explorer program, the Burleson Police Department provides a career oriented, educational program to members of the community between the ages of fourteen and twenty-one. The Explorer program traditionally meets on a regular basis and provides its members with training in reference to police operations, special operations, and community service. Explorers in good standing can serve as volunteers during community events, assist the Records Section, and participate in ride-along with uniformed patrol officers. Unfortunately, the Explorer program currently does not have any active members due to COVID-19. However, there are plans to get the program up and going in the near future.

Support Bureau



The Support Bureau is comprised of a captain, four sergeants, one Detective in Charge (DIC), sworn personnel, and civilian personnel. The Support Bureau consists of CIS, SRT, Administration and Training, CRO, SRO, Victim Assistance and Records.

Criminal Investigations

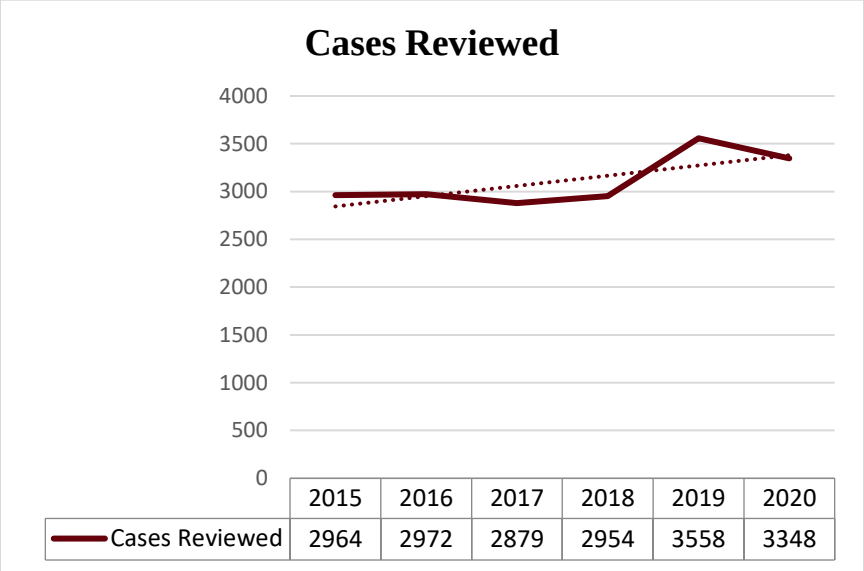


The Criminal Investigations Section as a whole is entrusted to ensure all matters related to criminal offenses are headed in the correct direction. This process begins with the initial case review and ends with the case filing and closure. The section is comprised of one sergeant, seven detectives (one of which was added in April 2021), two Task Force Investigators, one crime analyst, one Property and Evidence Coordinator, and two Criminal Investigations Clerks, one of which is assigned to the STOP Task Force.

Criminal Investigations Sergeant

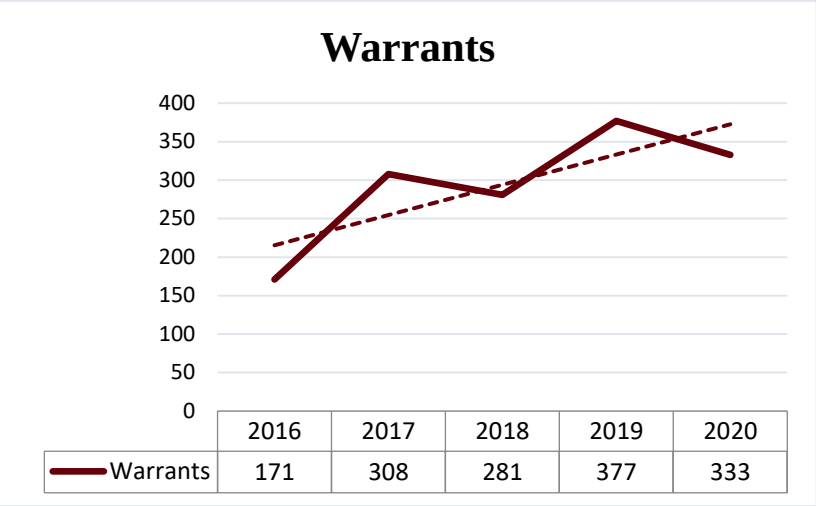
The Criminal Investigations Sergeant currently has a span of control of thirteen personnel, including both sworn and civilian. The Criminal Investigations Sergeant's general duties are as follows:

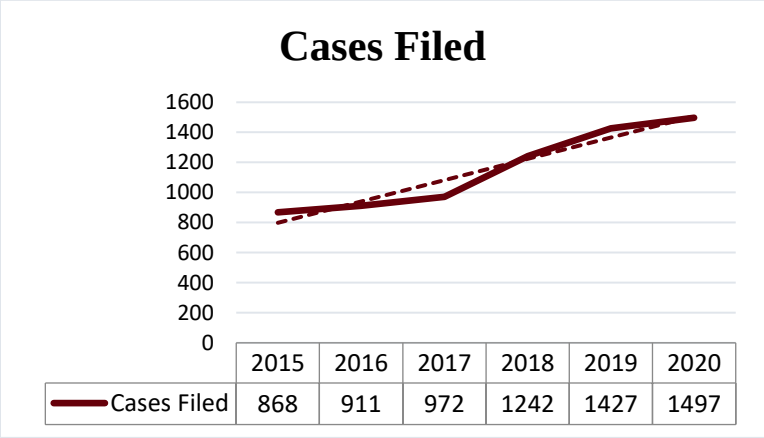
- Review all incident and supplemental reports completed at the patrol level
- Review all case packets outgoing for case filing
- Review all supplemental reports completed by detectives
- Review case closure dispositions
- Review all arrest and search warrants
- Provide general guidance for patrol and during investigations
- Provide personnel development, counseling, and discipline
- Prepares for and testifies before the Grand Jury
- Serves as a liaison for law enforcement agencies and prosecutorial offices
- Completes caseload and warrant audits



The number of initial cases reviewed by the Criminal Investigations Sergeant has increased approximately 12% over the last six years with an average annual increase of 5.5% over the last three years.

The number of arrest warrants reviewed by the Criminal Investigations Sergeant has increased approximately 94.7% over the last five years with an average annual increase of 4.6% over the last three years





The number of case packets reviewed and filed by the Criminal Investigations Sergeant has increased approximately 72.4% over the last six years with an average annual increase of 15.8% over the last three years

On average, the Criminal Investigations Sergeant clocks at minimum twenty hours of overtime per pay period in order to complete assigned tasks.

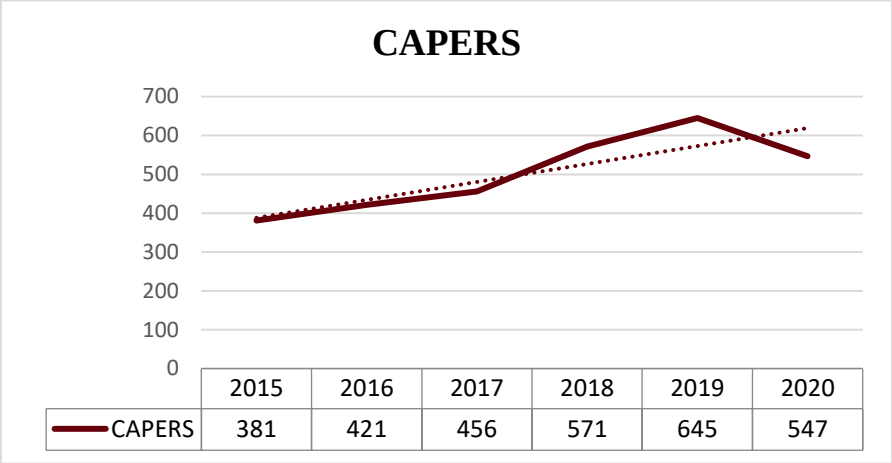
Crimes Against Persons (CAPERS)

The Crimes Against Persons (CAPERS) Unit is charged with investigating offenses that traditionally fall under part one violent crime. In December 2018, the unit became staffed with three detectives who investigate both adult and juvenile matters. Prior to this structural change, the unit was comprised of two detectives, one adult and one juvenile detective. In addition to criminal investigations, the unit's personnel also serve as the Criminal Investigations Detective in Charge, Criminal Investigations Cellebrite Operator, and all three complete Sex Offender Registration and Compliance. The unit will be staffed with four detectives after a seventh detective is added in April 2021.

Since 2015, the CAPERS Unit has observed an approximate sixty-five percent increase in caseload. Part of this increase is believed to be correlated with more thorough street level investigations being completed in reference to family violence and strangulation, thorough

documentation of Child Protective Services referrals and Child Advocacy Center related investigations, and a general increase in violent crimes. The unit has experienced a number of murders, aggravated assaults, robberies, and stalking cases that have taken a considerable amount of time to investigate. Further, these offenses typically call for additional personnel to investigate. For example, it is not uncommon for the entire unit to participate in a homicide investigation; nor is it uncommon for two detectives to work an aggravated offense, such as a shaken baby case. Unfortunately, the data associated with more than one detective working a case is not easily captured through our Records Management Software and a snapshot of staffing demands in those situations cannot be produced.

The number of cases assigned to CAPERS detectives has increased approximately 43.5% over the past six years with an average annual increase of 11.9% over the last three years.



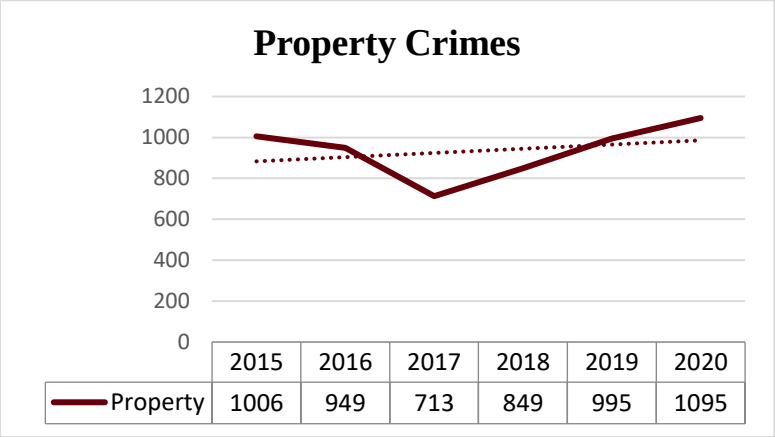
	2015	2016	2017	2018	2019	2020
CAPERS	381	421	456	571	645	547

Property Crimes

The Property Crimes Unit is charged with investigating all crimes related to property, with the exception of robbery. The unit also gets assigned several narcotics and driving while intoxicated cases that require a warrant due to the lack of an on-view arrest at the patrol level. Since the passage of the hemp bill and the increase of THC related offenses that require lab testing prior to a warrant being pursued, there has been a slight increase in this type of offense being assigned within the unit. However, the amount of possession of marijuana cases assigned to detectives for warrants should reduce in the future due to new protocols being established within patrol.

Although the raw number of cases being assigned to detectives within the Property Crimes Unit are more voluminous compared to the CAPERS counterpart, the type of criminality being investigated is traditionally less complex and usually only requires the work of a single detective. The Property Crimes Unit is currently staffed with three detectives. The Criminal Investigations Section staffing encompasses two three-year rotating positions. These rotating positions fall within the Property Crimes Unit due to the type of offenses being investigated. As with any new assignment within the policing profession, errors will be made and it is the philosophy of the Criminal Investigations Section Sergeant that it is better for the errors to occur while investigating property related offenses opposed to CAPERS related offenses.

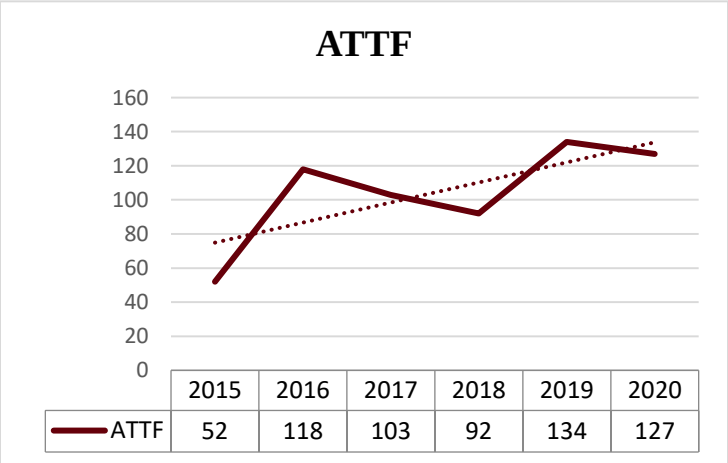
The number of cases assigned to Property Crimes detectives has remained relatively stable over the past six years with an average annual increase of 15% over the last three years.



Task Force Investigators

The Burleson Police Department employs two investigators assigned to tasks forces within the region. The first currently serves as the Commander of the Stop the Offender Program (STOP) located in Johnson County. The Commander does not carry a traditional caseload and is not directly assigned cases from the Criminal Investigations Section. However, the STOP unit does accept cases on referral and has been utilized during major crimes investigations, such as murders and aggravated assaults.

The second serves as an auto theft investigator with the Tri-County Auto Theft Task Force located in Mansfield. The Auto Theft Investigator is assigned all stolen vehicle and stolen trailer cases that occur within the city limits of Burleson.



The number of cases assigned to the Auto Theft Investigators experienced inconsistent increases and reductions over the past six years, but has an average annual increase of 9.9% over the past three years.

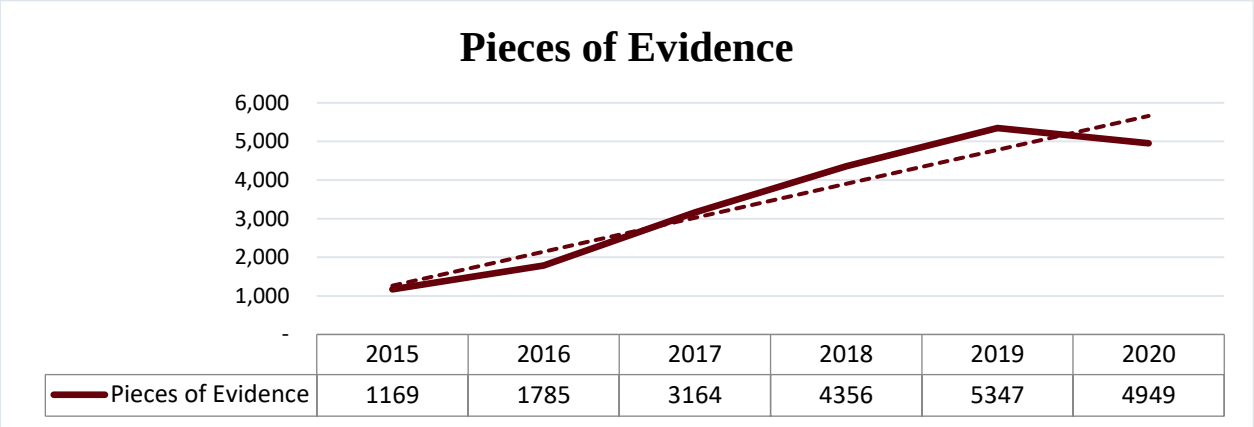
Crime Analysis

The Burleson Police Department Crime Analysis Unit is currently comprised of one crime analyst. The crime analyst is tasked with producing crime bulletins, maintaining the briefing scroll, analyzing crime trends for the weekly report, mapping, and completing statistics for the department. The analyst liaisons with other analysts throughout the region, serves on the Fort

Worth Fusion Center, and is a Certified Law Enforcement Analyst through the International Association of Crime Analysts.

Property and Evidence

One Property Coordinator, with part time assistance from the Records Section, currently staffs the Burleson Police Department Property and Evidence Unit. The Property Coordinator is tasked with receiving all evidence, processing and entering into property storage, conducting audits, preparing court documentation for case disposition and property destruction, coordinating property release, and coordinating court ordered property destruction.

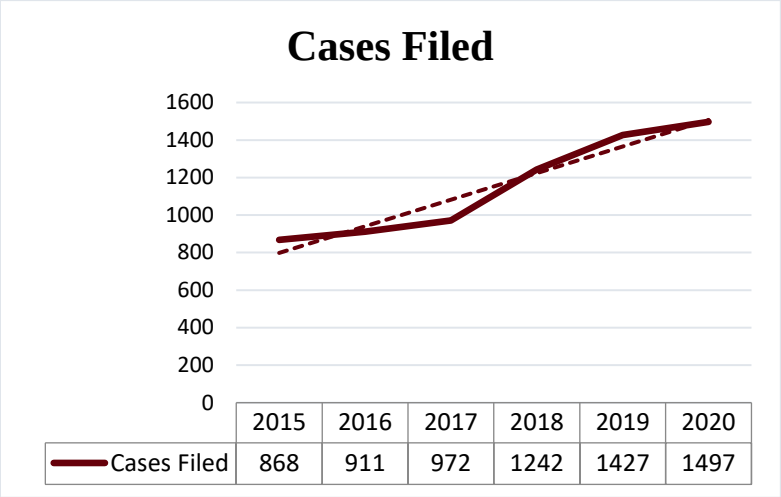


	2015	2016	2017	2018	2019	2020
Pieces of Evidence	1169	1785	3164	4356	5347	4949

The Property and Evidence Unit has observed a **323% increase** in pieces of evidence processed by the Property Coordinator over the past six years with an average annual increase of 17.6% over the last three years.

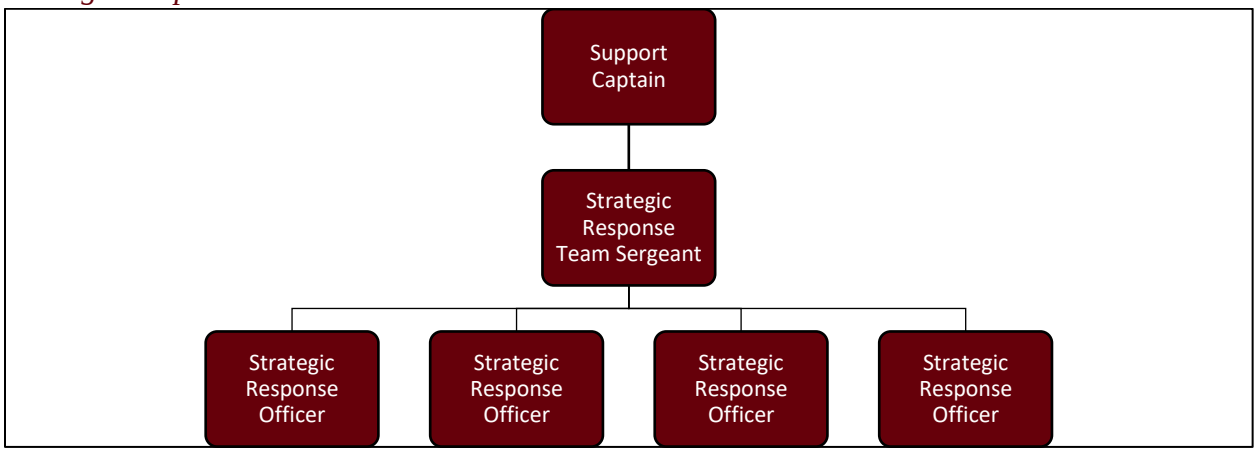
Criminal Investigations Clerks

The Burleson Police Department employs two Criminal Investigations Clerks. One is assigned to the STOP Task force and the other is assigned to the Criminal Investigations Section. The Criminal Investigations Section Clerk is tasked with the preparation of case packets, obtaining arraignment, arrest, fingerprint and TRN paperwork, coordinating with Records for case filing procedures, logging outgoing case packets and supplements, uploading to Tarrant County Techshare, and other general assignments provided by the Criminal Investigations Sergeant. In 2020, a former clerk of the Records Section filled the Criminal Investigations Section Clerk vacancy. Since then, the Criminal Investigations Clerk has contributed to the preparation of case packets for warrants obtained by detectives and has assisted with the warrant audit process. This has directly contributed to a reduction in monthly case rollover for detectives.



The number of case packets prepared and logged has increased approximately 72.4% over the last six years with an average annual increase of 15.8% over the last three years

Strategic Response Team



Through the budgetary process, the Public Safety Communications Department became a separate entity from the police department. As a result, this created a restructuring opportunity within the department. Through this restructuring, SRT has been moved under the Support Bureau. As SRT becomes further removed from the patrol operation and more geared toward an intelligence driven unit, this affords for a seamless transition as SRT already works closely with CIS.

SRT was founded on the premise that a modern police agency requires a means in which to address the four pillars of COMPSTAT. The COMPSTAT philosophy emphasizes information sharing, responsibility and accountability, and improving effectiveness. The core components are timely and accurate information or intelligence, rapid deployment of resources, effective tactics, and relentless follow-up.

SRT's mission is to address quality of life issues affecting the environment in which our citizens live and conduct business. Duties included conducting surveillance on locations and individuals where information indicates criminal activity is taking place, targeting fugitives from justice and repeat offenders of criminal offenses, and utilizing interdiction techniques to intercept human

trafficking, narcotics, weapons, stolen property, and other contraband that is being trafficked. This also includes the seizure of illicit proceeds generated by these activities.

SRT is comprised of five sworn personnel, including one sergeant and four officers. Members of SRT have received training in Desert Snow Highway Interdiction, HITS Street Crimes Investigator, HIDTA Advanced Undercover Operations, ALERRT Advanced Actives Shooter, Defensive Tactics, Vehicle CQB, High Risk Vehicle Stops, and all members attend bimonthly SWAT training.

Since the creation of SRT, they have generated the following activity:

- Physical arrests—379
- Felony warrant arrests—288
- Misdemeanor warrant arrests—155
- Class C warrant arrests—154
- On-view felony arrests—191
- On-view misdemeanor arrests—74
- On-view class C arrests—7
- Marijuana seized—600.9 ounces
- Cocaine—10,387.6 grams
- Methamphetamine—20,342.3 grams
- Heroin—24,638.4 grams
- Other narcotics—9,350.8 grams/dosage units
- Currency seized—$43,275
- Approximate recovery of stolen property value—$341,015.04

This activity came through a number of sources, such as highway interdiction, follow-up on investigative leads, assisting neighboring agencies, plainclothes operations, and undercover operations.

Administration and Training



The Administration Sergeant serves as a support position to the command staff. Further, the Administrations Sergeant is responsible for overall training for the department, including field

training, supervising Community Resource Officers, supervising Victim Assistance, assisting with internal affairs matters, and general administrative tasks.

As the training coordinator, the Administration Supervisor is responsible for the planning and implementation of training agendas, tracking employee training hours and certificates, scheduling employee training, monitor TCOLE compliance for sworn personnel, onboarding and supervision for new police recruits, and managing the training room for the department. As the Community Resource Officer supervisor, the Administration Sergeant provides direction for CROs, performs evaluation and review of community programs and implementation, attends community meetings, and oversees community events, such as drug take back. As the supervisor for Victim Assistance, the sergeant oversees the program, serves as the grant administrator, and assists in coordinating resources for the program. The sergeant also assists with internal affairs by conducting investigations and coordinating with other agencies on internal affairs matter. Lastly, the sergeant completes general administrative tasks, such as serving as the department's quartermaster, assisting with policy review, and overseeing the department's social media.

Community Resource

The Burleson Police Department Community Resource Section has an authorized strength of four sworn Community Resource Officers (CROs). However, due to staffing shortages, the section is currently staffed with two officers. CROs primary responsibility is crime prevention through the development of problem-oriented and community policing initiative. Further, CROs are responsible for community involvement programs, such as Citizen's on Patrol, Ministers and Officers for a Greater Burleson (MOGB), youth initiatives, and business partnerships.

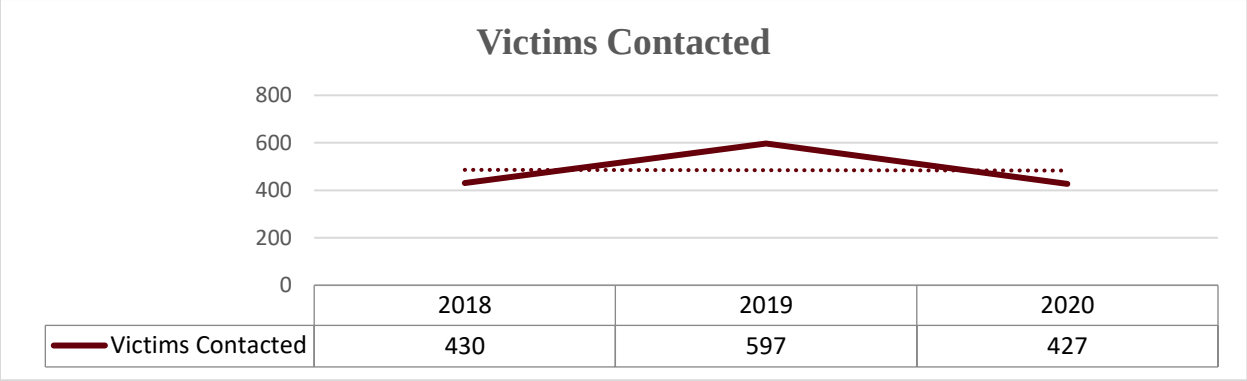
Through a number of community events, such as Coffee with a Cop and Open House, the CROs are to be engaged with the community on a regular basis. The CROs are encouraged to attend all community events to foster familiarity and a working relationship with community members. Lastly, CROs are heavily involved with community training aspects. This affords the CROs to teach the community situational awareness, how to protect their property, and protect themselves. CROs are certified in Crime Prevention through Environmental Design (CPTED), Civilian Response to Active Shooter Events (CRASE), robbery awareness training for financial institutions, senior citizen fraud awareness training, and stranger danger programs.

Victim Assistance

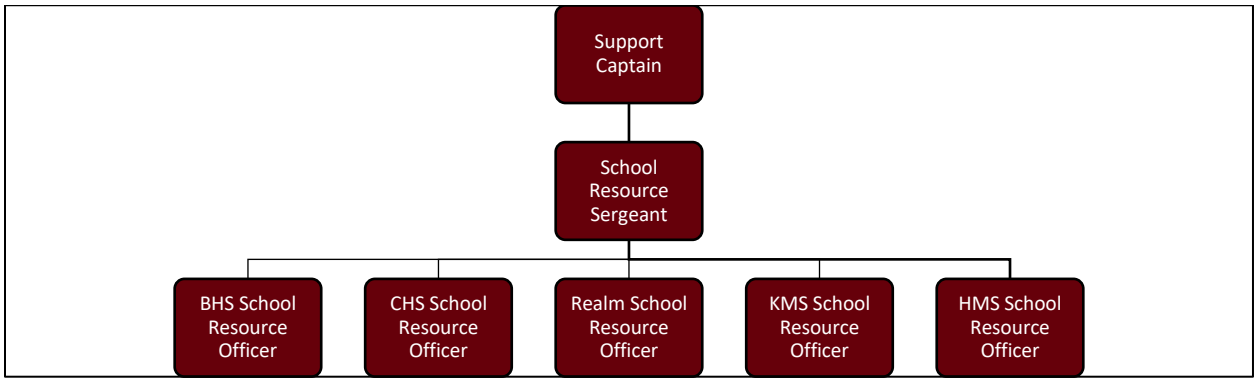
Through grant funding, the Victim Assistance Section was enhanced from a part-time Victim Assistant Coordinator to one full-time Victim Assistance Coordinator and one part-time Victim Assistance Coordinator. With their knowledge and resources, the coordinators assist victims of crimes, secondary victims, and living survivors by:

- Meeting with victims at the police department or communicating with victims via telephone when they are unavailable to meet in person. This was a common trend during 2020 due to COVID-19.
- Responding to scenes when requested
- Serve as a liaison with service providers and the Criminal Investigations Section

- Providing resource information for shelters, counseling, support networks and food assistance
- Assisting with Crime Victim's Compensation paperwork
- Submitting victim impact statements
- Notifying victims of court dates
- Notifying victims of offender incarceration status.



School Resources

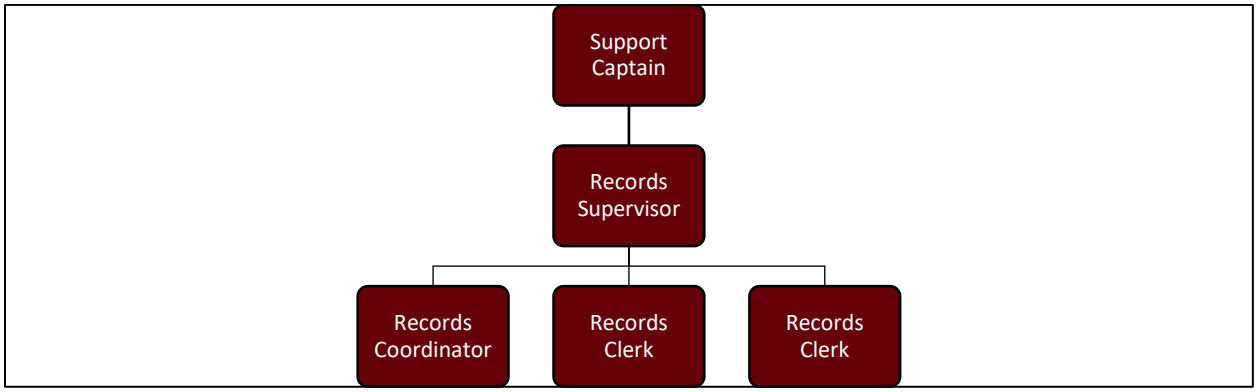


The Burleson Police Department and Burleson Independent School District have collaborated to provide a police presence on school campuses. Through this partnership, BPD and BISD split the expense of the officer's salary and benefits, equipment, and training. Currently, the School Resource Section is staffed with one sergeant and five officers. The sergeant serves as the SRO for the STEAM campus, which the additional officers serving as the SROs for Burleson High School, Centennial High School, Realm Secondary School, Kerr Middle School, and Hughes Middle School. The two high schools have the highest level of school occupancy with BHS having over 1,700 students and CHS having over 1,900 students. Both high school campuses are expected to exceed 2,000 students in the near future.

In addition to providing a police presence at their main campuses, each SRO is assigned to cover at least three elementary campus. The SRO is required to respond to these campuses when there are calls for service, thus rendering their primary campus without an officer. Further, a SRO is assigned to monitor mornings at the Right Turn Disciplinary Center. The assignment for this coverage is on a monthly rotation and leaves the assigned officer absent from their primary campus

during the morning hours commonly associated with student drop-off. SROs serve as a police presence during major events at campuses, such as football games. These events are commonly supplemented with off duty officers. Lastly, SROs also provided educational presentations to students, faculty, and staff, attend student and parent conferences, and assist school administration.

Records



The Burleson Police Department Records Section is responsible for preparing and maintaining police department documents and records to ensure accuracy and completeness. The Records Section is the first point of contact for lobby traffic. The Records Section is staffed with a Records Supervisor, a Records Coordinator, and two Records Clerks. The staff of the Records Section pride themselves in providing transparent public access to departmental information.

The Records Supervisor is responsible for the following:

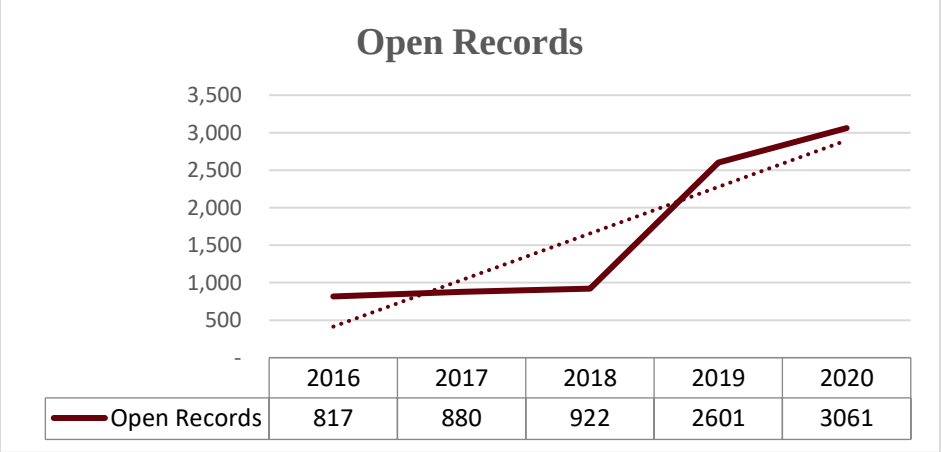
- Review all offense, arrest, and crash reports
- Review, prepare, and submit National Incident-based Reporting System (NIBRS) reporting to State and FBI
- Review, Prepare, and submit Racial Profiling to TCOLE
- Review and assign final disposition on all cases
- Review and assign all open records requests
- Review and attach all 911 and phone calls to cases and open records requests
- Supervise city alarm procedures and vendors
- Name candidate and merge all name records
- Review, assign, and testify for all court orders, subpoenas, and trials
- Direct training, personnel growth, and discipline for Records personnel
- Sex offender records conversion and retention
- Review, prepare, and destruction of cases files and DVDs at the conclusion of retention periods

The section is responsible for the following:

- Review all reports for accuracy and NIBRS related matters
- All police related open records requests, which involves determining what can and cannot be released, preparing documents and video through redaction protocols that abide by state

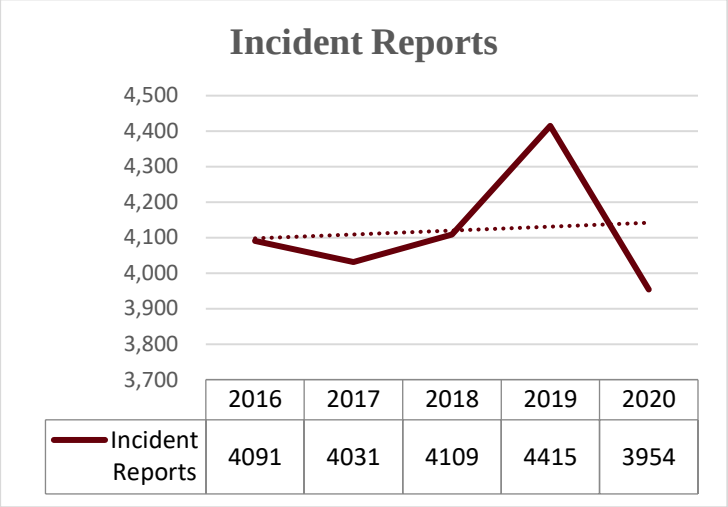
law, and determining what needs to be sent to the Attorney General's Office for additional review

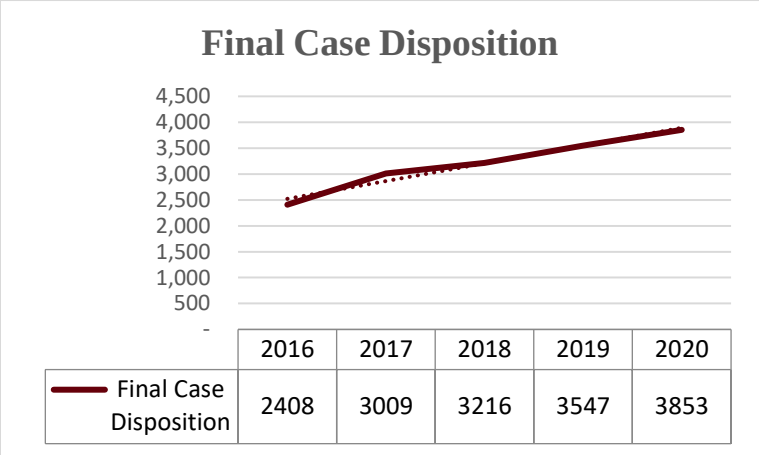
- The production of case packets for case filing that occurred outside of CIS. This process includes pulling video and preparing archive copies of digital media evidence (DME)
- Scanning documents produced by officers
- Filing all reports and supplemental information
- Pulling DME for court purposes and open records and completing redaction when needed
- Assisting CIS when the CIS Clerk is unavailable
- Complete court ordered expungements, subpoenas, and sealed records
- Complete retention and destruction of records per state law
- Audit and report all racial profiling to TCOLE
- Collect money at the front desk and enter daily finance reports for deposits
- Interact with the public in person and by telephone in reference to filing reports
- Provide reports for false alarms, response reports, and update the system with permit information
- Complete weekly COMPSTAT reports
- Provide part time assistance to Property and Evidence



The number of open records request has shown an average annual increase of 52% over the last five years.

The Records Section is responsible for reviewing all incident, arrest, and crash reports submitted. The number of reports produced by the Burleson Police Department has an average annual increase of 2.6% over the last five years.





The Records Supervisor is responsible for reviewing all final case dispositions submitted by the CIS Sergeant. This process ensure the appropriate closure status has been reported. This process has observed an average annual increase of 8.5% over the last three years.

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Future of the Burleson Police Department

2021-2022 Fiscal Year

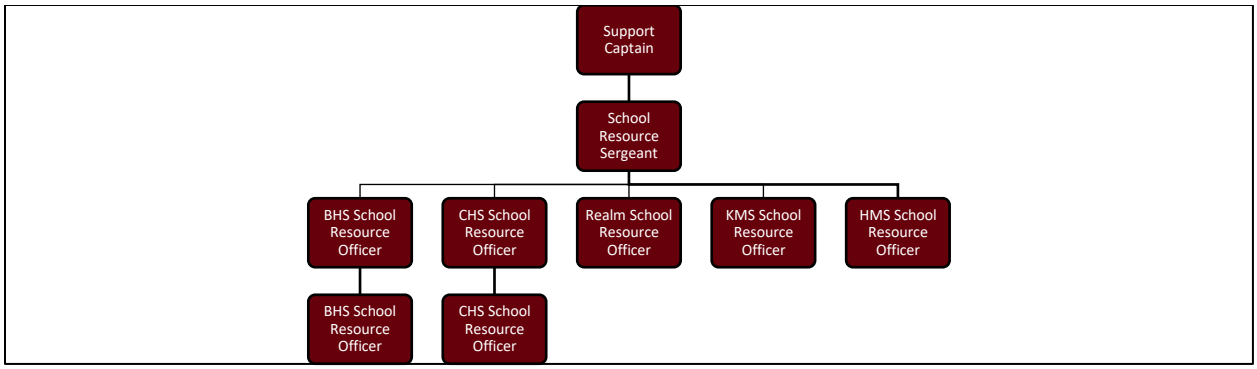
It is recommended two School Resource Officers, a Strategic Response Team K-9 Officer, and a Criminal Investigations Sergeant be added to the Burleson Police Department during the 2021-2022 Fiscal Year.

School Resource Officers

As the population of the city continues to grow, the student population will continue to grow. According to the United States Census Bureau, the 28% of Burleson's population are individuals under the age of eighteen. With the anticipated growth from master planned communities and apartment living, the level of growth is expected to accelerate past the average annual growth of 2.5%. The student populations at both Burleson High School and Centennial High School are nearing 2,000 on each campus. Currently, one School Resource Officer (SRO) staffs each high school campus.

It is recommended two additional SROs be added during the 2021-2022 fiscal year, one for each high school campus. Outside of an increase in police presence at both campuses, there are several further benefits that would occur from the addition of two SROs. As it stands, when a SRO is called away from the high school campus to tend to a matter occurring on an elementary school campus, the high school campus is void of a police presence. Having two SROs on these campuses would allow for the matter to be handled at the elementary school while still providing a police presence at the high school. The same holds true when one of the SROs is out sick, is called to testify in court, or is scheduled for training. When those situations occur now, officers are pulled from patrol or other areas to cover the school. Covering these vacancies can become difficult when patrol is at shift minimum. When coverage is not provided, SROs from other campuses are pulled to cover the vacancy. Further, having two SROs at each campus would allow for one officer to teach mandated courses, such as stop the bleed, civilian interactions, etc., while maintaining a police patrol on the campus.

The City of Burleson and Burleson Independent School District have entered into an agreement where both entities provide half funding for each SRO position, including salary, benefits, training, and vehicle. Preliminary discussions have been completed with Burleson Independent School District to determine if they can fund these positions in Fiscal Year 2021-2022. While they support this addition, they are not in a position yet to determine if operating capital could be available to fund additional SROs next fiscal year. It is noted that the city's cost to fund two SROs in Fiscal Year 2021-22 is essentially the same as to fund one CIS Sergeant (discussed later in this section).

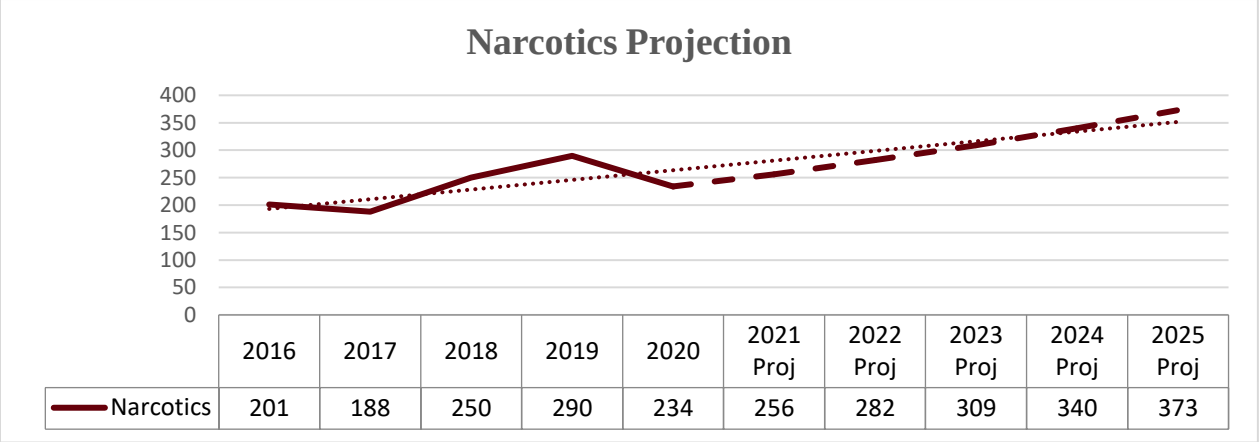


Strategic Response Team K-9 Officer

Since the inception of the Strategic Response Team, great success has been observed in the interdiction of narcotics. For example, one interdiction stop led to the seizure of twenty-four kilograms of heroin, ten kilograms of cocaine, and fifteen kilograms of methamphetamine. The addition of a K-9 specifically trained in narcotics detection would be an extremely valuable asset for the city.

With the I-35W and SH 174 corridors in the city, the amount of transient vehicular traffic increases the likelihood of narcotics being smuggled through the city. Many of these smugglers have been trained in denying consent to searches of their vehicles. With a narcotics detection K-9, consent is not necessary for free air sniff surrounding the vehicle. If the K-9 alerts on the vehicle, it gives the officer probable cause to search the vehicle and its occupants.

Outside of SRT, narcotics have been a prevalent topic within the city. A number of homicides within the city have been directly tied to the distribution or sale of narcotics. Further, a number of overdose deaths observed in the city have been connected to the use of illicit narcotics. Most recently, a seventeen year old juvenile died after ingesting fentanyl laced Percocet. Through the course of the investigation, it was discovered a number of fentanyl related deaths were occurring in the greater DFW metroplex. Lastly, a large number of narcotics based offenders have been linked to greater overarching acts of criminality, such as identity theft and catalytic converter theft.



	2016	2017	2018	2019	2020	2021 Proj	2022 Proj	2023 Proj	2024 Proj	2025 Proj
Narcotics	201	188	250	290	234	256	282	309	340	373

The number of narcotics based offenses have observed an approximate annual increase of 9.8% over the last three years. Using predictive analysis grounded with the 9.8% annual increase, an approximate 59.4% overall increase is predicted from 2020 to 2025.

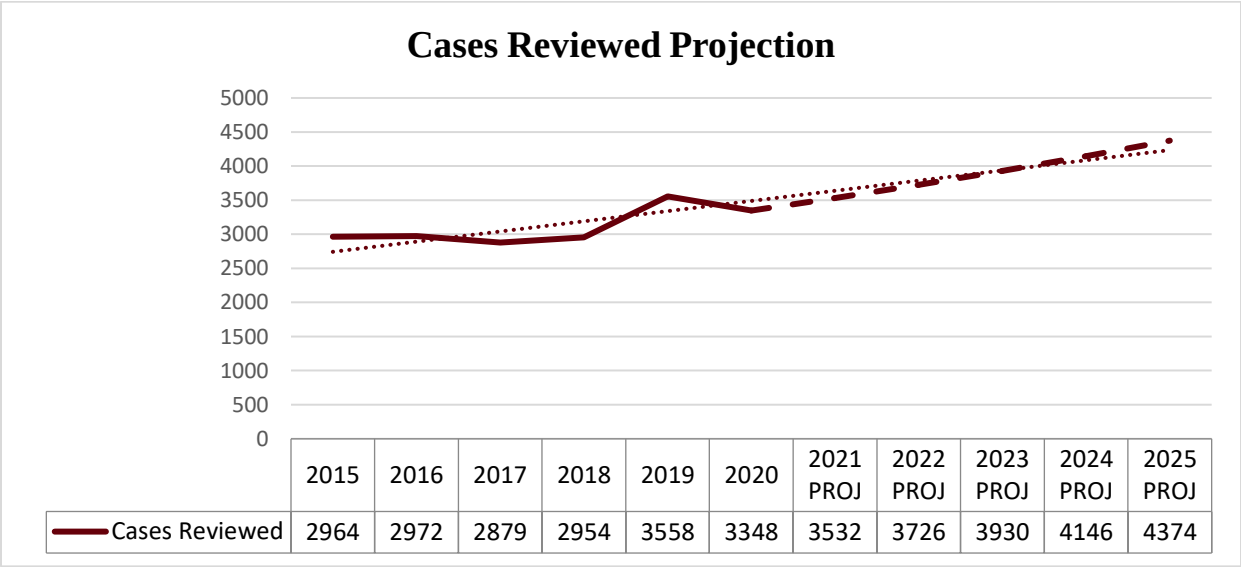
Although the K-9 would be assigned to SRT, they would be readily available to be utilized by patrol, within the schools, and to assist neighboring agencies, such as the STOP Task Force.

Criminal Investigations Sergeant

Through a workload assessment, five areas serve as the cornerstones of administrative duties for the Criminal Investigations Sergeant. They are initial case review, warrant review, case packet review, final case disposition review, and caseload audits.

Case Review

The Criminal Investigations Sergeant reviews all incident reports and corresponding supplements completed within the department. As a result, the CIS Sergeant is solely responsible for determining what cases will be investigated, if appropriate charges are being pursued, and which cases will be closed with no further investigation. Due to the significance, this is a time consuming process requiring a great deal of concentration. For cases needing further investigation, the case is assigned to a detective and detailed instructions are provided. Further, all sections of the incident, such as vehicle section, and all attachments are reviewed to ensure all proper documentation has been obtained and uploaded. Requests for missing information, photographs, supplements, etc. are addressed at this time. Lastly, this review serves as a checks and balance to ensure the appropriate charge is being pursued. If there are errors in charge associated with an arrest, paperwork is updated and submitted to the holding facility. This entire process tends to occur during the first few of hours of the shift.



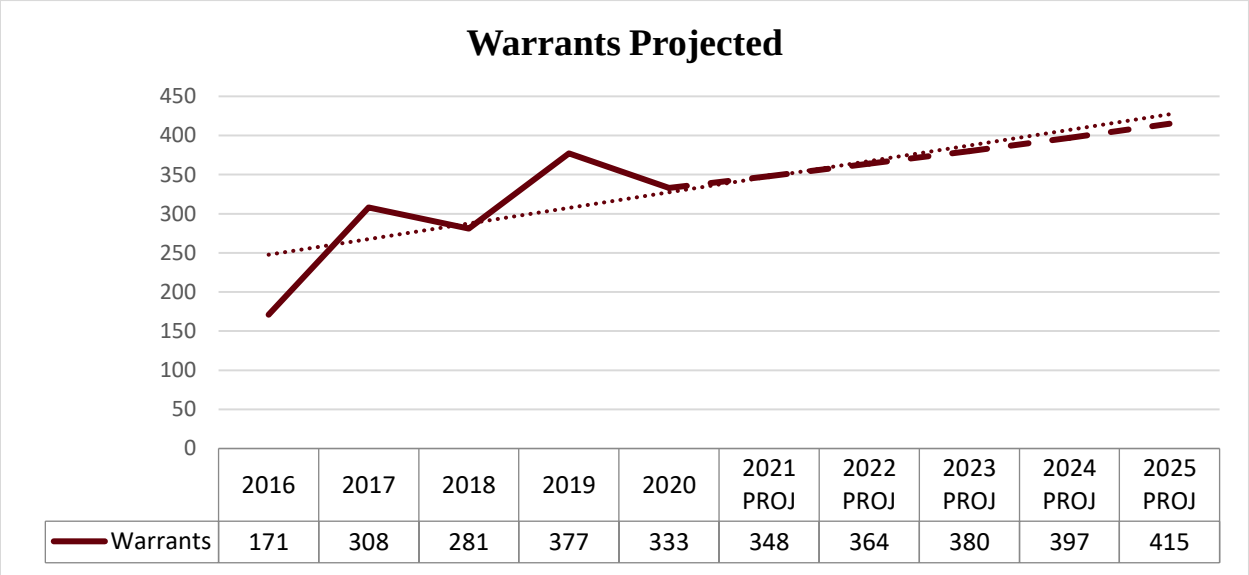
	2015	2016	2017	2018	2019	2020	2021 PROJ	2022 PROJ	2023 PROJ	2024 PROJ	2025 PROJ
Cases Reviewed	2964	2972	2879	2954	3558	3348	3532	3726	3930	4146	4374

The number of initial cases reviewed by the Criminal Investigations Sergeant has increased approximately 12% over the last six years, with an average annual increase of 5.5% over the last three years. With the recently approved increase in staffing, coupled with historical data, it is

believed this process will continue to increase over time. Using predictive analysis grounded with the 5.5% annual increase, an approximate 30.6% overall increase is predicted from 2020 to 2025.

Warrant Review

All warrants are reviewed and approved by the Criminal Investigations Sergeant prior to being presented to a judge for review. This process ensures the information related to the defendant is accurate, the charge is appropriate, and the facts contained within the four corners of the document establishes probable cause for the charge. This process ebbs and flows in frequency and duration, but typically one to two hours a shift is dedicated to the process.

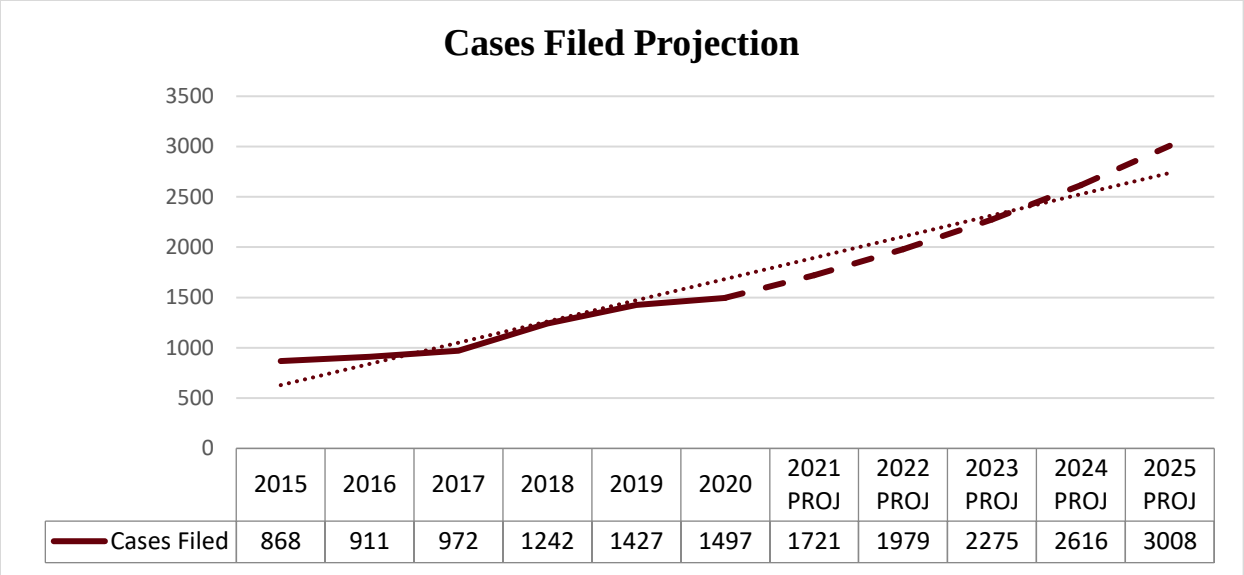


	2016	2017	2018	2019	2020	2021 PROJ	2022 PROJ	2023 PROJ	2024 PROJ	2025 PROJ
Warrants	171	308	281	377	333	348	364	380	397	415

The number of arrest warrants reviewed by the Criminal Investigations Sergeant has increased approximately 94.7% over the last five years with an average annual increase of 4.6% over the last three years. Much like initial case review, it is believed a staffing increase will directly correlate to an increase of warrants produced by Criminal Investigations. Using predictive analysis grounded with the 4.6% annual increase, an approximate 24.6% overall increase is predicted from 2020 to 2025.

Case Packet Review

Case packet review is completed for each case filed with the appropriate prosecutorial office. Each office has different protocols and requires different information for cases to be accepted. For example, if an arrest is made and the defendant has five misdemeanor charges, five separate case packets have to be filed with the Johnson County Attorney's Office. During the case packet review process, the Criminal Investigations Sergeant ensures everything related to the case is included and all digital media evidence is working properly. The number of case packets being reviewed coincided with the number of arrests, warrants served, and cases being sent for review.



	2015	2016	2017	2018	2019	2020	2021 PROJ	2022 PROJ	2023 PROJ	2024 PROJ	2025 PROJ
Cases Filed	868	911	972	1242	1427	1497	1721	1979	2275	2616	3008

The number of case packets reviewed has increased approximately 72.4% over the last six years with an average annual increase of 15.8% over the last three years. Using predictive analysis grounded with the 15.8% annual increase, an approximate 100.9% overall increase is predicted from 2020 to 2025.

Final Case Disposition Review

After a case has been assigned and investigated, the detective sends the case to the Criminal Investigations Sergeant through Supervisor for Review (SFR) in RMS. All new supplement reports and attachments are reviewed to ensure the case was investigated properly. If the case was handled correctly, a final case disposition is provided and the case is forwarded to the Records department. If the supplement or investigation is lacking, the case is re-activated and the matter is addressed with the detective. The overall data associated with this process is not easily captured through RMS. However, there is direct correlation with this process and the number of cases assigned to detectives, CIS Clerk, and Property and Evidence since all assigned cases come through the SFR process. However, it is common for cases to go through this process a number of times. For example, a case may be suspended due to pending subpoenas. Once the subpoena is returned, the case is re-activated, investigated further, and sent back through SFR once the investigation is completed.

Caseload Audit

Random caseload audits are completed monthly and directed caseload audits are performed when detective's caseloads become sustained at a high volume of active cases. The caseload audit process involves reviewing all the detective's actively assigned cases while gauging where they are in the investigation and providing guidance on what steps need to be taken moving forward. While this process is not intended to be discipline, it has been used to identify areas in need of improvement for detectives and is utilized for coaching opportunities. The duration of this process depends on the number of active cases assigned to the detective. Traditionally, the random monthly

audit is shorter than directed audits. However, with the younger tenure of current CIS staffing, directed audits are conducted more frequently.

Justification and Structure

With the sustained increase in workload for the Criminal Investigations Sergeant, there is a need for an additional sergeant in the section. As it stands, **approximately twenty hours of overtime is accrued per pay period in order for the minimum number of tasks to be completed by the Criminal Investigations Sergeant**. For a sergeant in a mid-range pay grade, this equates to an approximate increase of $41,000 in annual compensation and approximately $5,740 in TMRS contribution, for approximately $46,740 annually. This figure continues to rise when major cases occur and the Criminal Investigations Sergeant is pulled away from administrative duties.

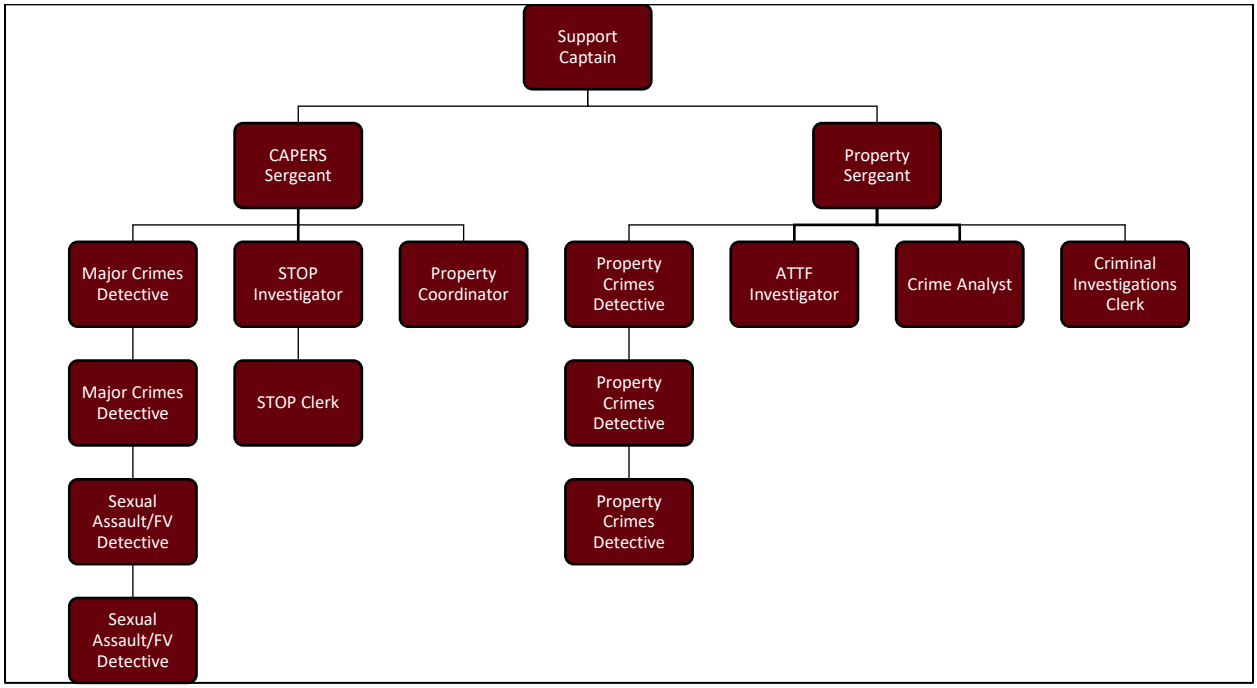
With only the minimum processes to ensure all cases are handled appropriately and being completed by the Criminal Investigations Sergeant, there is little time for guidance and positive coaching from the sergeant to detectives. This allows the sergeant to lose understanding of the current state of the section and fails to provide the opportunity to develop detectives to perform at optimal levels. The addition of a second sergeant would provide a reduced span of control from thirteen to six and seven between the two sergeants, thus allowing the sergeant to spend the time necessary to ensure the proper development of staff. Further, this would allow the sergeant the ability to provide better general oversight of investigations throughout their entirety. When items are rushed or observed by a fatigued mind, errors are bound to occur. The additional sergeant and delegation of tasks would ultimately reduce the number of errors.

When major cases result in callouts, the Criminal Investigations Sergeant oversees the investigation, including crime scene, in its entirety. With one sergeant assigned to the section, there is no relief in the supervisory capacity for prolonged incidents. Although the section is designed with a Detective in Charge while the sergeant is unavailable, the detective holding this position is the senior most detective and is usually assigned as a lead or secondary investigator for major events. Further, the Criminal Investigations Sergeant has to ensure all administrative duties are being completed in a timely manner while overseeing these events. A second sergeant in the unit would allow for a distribution of these tasks, provide relief for prolonged incidents, and minimize decision liability generally associated with fatigue.

With the addition of a second sergeant, the Criminal Investigations Section would be split into two different units; CAPERS and Property. It is proposed the position of Criminal Investigations Sergeant would carry a six-year rotation. The senior sergeant for the section would serve as the CAPERS Unit Sergeant, while the junior sergeant would serve as the Property Crimes Unit Sergeant. Each position would carry a three-year rotation. IE: a newly appointed sergeant to the section would serve as the Property Crimes Sergeant for three years, rotate into the CAPERS Sergeant position for a three-year stint, and then would rotate out of the section. This rotation duration adheres to the succession planning objectives of the department while adding lengthened supervisory stability to the section. The CAPERS Sergeant would supervise the CAPERS Detectives, STOP, Property and Evidence, and would be responsible for monthly Grand Jury

presentation. The Property Sergeant would supervise the Property Detectives, Auto Theft Investigator, Crime Analysis, and Criminal Investigations Clerk.

Lastly, the addition of a second sergeant to the section would reduce the amount of continuous overtime accrual, allow for an on call sergeant with a monthly rotation, and allow for training and time off opportunities that are currently limited due to supervisory coverage. There are several scheduling options with two sergeants in the section. The sergeants could move to mirror the schedule of their staff (4-10s) with all staff in the unit having the same days off. E.g. CAPERS would work Monday-Thursday 0700-1700 and Property would work Tuesday-Friday 0700-1700. Another option is for sergeants to work 5-8s while detectives continue working 4-10s. All detectives for a unit would work the same days, which would allow the sergeant to have an administrative day each week. Lastly, an overlapping split shift could be explored. The split shift would allow for cohesiveness between the units, while providing later coverage throughout the day. It is recommended CAPERS work the traditional dayshift, due to most of their meetings occurring during these hours, and Property would work the evening shift.



Additional Areas of Discussion and Equipment Requests

This section is designated for the discussion of new initiatives and large ticket equipment requests.

DDACTS

With the addition of a second sergeant, the Criminal Investigations Section and Crime Analysis would be able to develop and implement the Data-Driven Approaches to Crime and Traffic Safety (DDACTS) Model throughout the department. The Crime Analyst and GIS have developed the appropriate mapping system for this model to be implemented, but the development of DDACTS has been delayed due to workload demands at the supervisory level.

What is DDACTS?

In short, DDACTS provides the Burleson Police Department an opportunity to deploy a proactive approach to crime prevention. DDACTS integrates location-based traffic crash, crime, calls for service, and enforcement data to establish effective and efficient methods for deploying law enforcement resources. By identifying areas through temporal and spatial analysis that have high incidences of crashes and crime, DDACTS employs highly visible, targeted traffic enforcement to affect these areas.

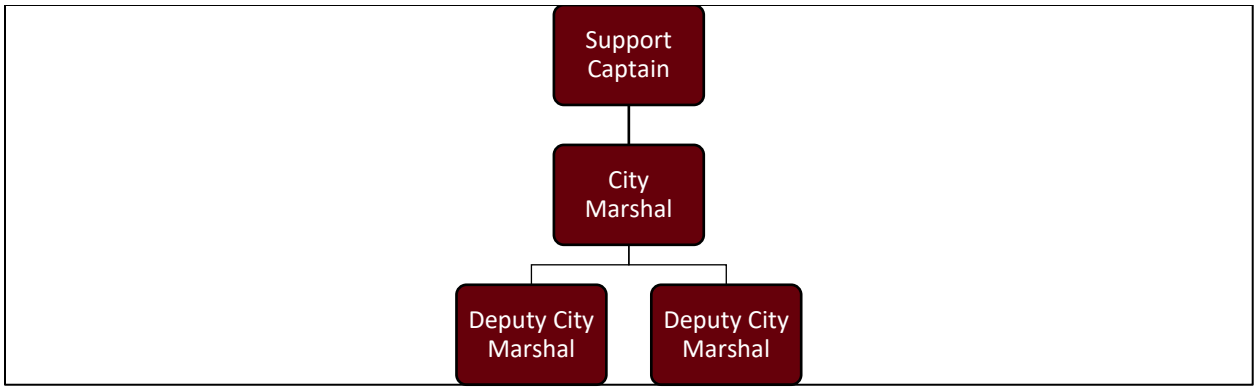
How will it be Developed and Implemented?

Prior to starting a development committee, the Property Crimes Sergeant and Crime analyst will attend DDACTS training provided by the National Highway Traffic Safety Administration. Further, the Property Crimes Sergeant and Crime analyst will foster working relationships with departments in the region that have deployed the DDACTS Model in their agencies. They will meet with these agencies to obtain a working knowledge of the model in the practical setting while also developing a keen understanding of the strengths and shortfalls of the model. Once this knowledge has been obtained, the DDACTS Model will be presented to the Burleson Police Department Command Staff for consideration.

At the direction of the Command Staff, the Property Crimes Sergeant will establish a development committee consisting of identified stakeholders throughout the department and city. The development committee should include, at minimum, Operations and Support Bureau Captains, Crime Analysis, GIS, one member of the Traffic Unit, Community Resource Officers, at least one sergeant from each patrol shift, and other city departments, such as Code Enforcement and Traffic Engineering. The purpose of the committee is to develop an overall approach to the implementation of DDACTS through identifying the type of criminality, coupled with crash data, they will incorporate into the model, the duration of time between moving target areas, and expectations. Once DDACTS has been developed and implemented, a sustainability committee will meet quarterly to ensure the overall program is being implemented properly. As the program stabilizes, there is the likelihood the DDACTS will serve as a foundation to a more individualized approach to proactive crime prevention for the Burleson Police Department.

City Marshal's Office

It is anticipated the City Marshal's Office will be absorbed by the Burleson Police Department in the near future. The Marshals will maintain their current assignment while becoming a separate section of the Support Bureau. The City Marshal will be directly supervised by the Support Bureau Captain. Through attrition, the position of City Marshal will be filled by a sergeant and the positions of Deputy City Marshal will be filled by officers. The sergeant supervising the section will be designated as the City Marshal. In order for this transition to occur, the City Ordinance would need to be updated to designate the City Marshal's Office falling under the police department's umbrella. Further, TCOLE and ORI would need to be transferred.



Diversity Partnership

The Burleson Police Department plans to create a diverse working group after the pandemic passes to discuss diversity within the department. The vision is to have a sample of citizens representing diversity within Burleson that can meet regularly to discuss topics such as recruitment, hiring, retention, and feedback regarding contemporary issues. Relationships have already been established to discuss these issues through the Ministers and Officers for a Greater Burleson (our faith-based partnership) as well as the Ministerial Alliance. However, to ensure inclusion, we will seek to broaden participation through invitation from groups such as BISD staff, neighborhood association representatives, and the business community. The Chief of Police will oversee the Diversity Partnership Program.

Bicycle Unit Utilization in Old Town

With the new development in the Old Town Corridor, it is recommended additional resources be deployed to this area to increase officer visibility. To implement, specialized bicycle equipped officers would be assigned to the area on an overtime basis. These bicycle units would be utilized during peak business hours and would be responsible for patrolling the area. Based on their effectiveness, adding new full-time bicycle patrol positions to the power shift could be explored in future years.

IA Pro

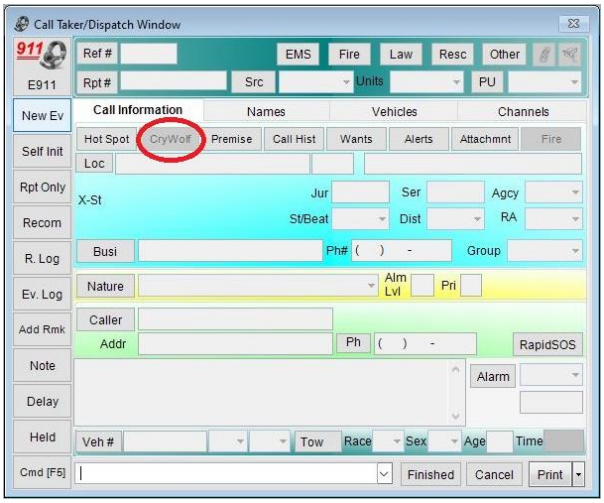
The purchase of IA Pro software would allow for the tracking, evaluation, and administration of both internal and external citizen complaints against police department personnel. In addition to complaint management, the software utilizes features and tools that support best practices for early intervention. The combination of these features specifically addresses CALEA reporting and early warning requirements and provides specialized report formats that meet the latest CALEA reporting standards. In all, the system tracks citizen complaints, officer involved use of force, vehicle pursuits, and fleet accidents. The system includes a user-friendly paperless and mobile interface designed for users in the field. The backend system contains interactive dashboards, ad-hoc queries, reporting and charting capabilities, GIS integration, and custom form generation. Currently, the police department uses a mixture of paper documents, Microsoft Excel, Microsoft Word, and our Records Management Software to produce, catalog, and track these activities. The IA Pro software includes three modules: IA Pro Professional Standard, Blue Team, and EI Pro.

Cellebrite Premium

Cellebrite Premium is an enhancement to the department's current Cellebrite platform. This enhancement allows for Cellebrite Operators to quickly access cellphone data when the phone is locked. Currently, Cellebrite is unable to access this data if the phone is locked with a password. In these instances, Cellebrite operators have to rely on other agencies, such as Fort Worth Police Department, to download an unlocking program that does not always result in the being unlocked. The use of Cellebrite Premium increases the chances of unlocking the phone. The STOP Commander has proposed the expense for the Cellebrite Premium program be split between four agencies: Burleson Police Department, Johnson County Sheriff's Office, Cleburne Police Department, and STOP. The unit containing Cellebrite Premium would be accessible to Cellebrite Operators from all four departments.

CryWolf

CryWolf is an alarm management solution provided by the police departments current CAD vendor, Central Square. It is a widely used product by many area police departments, including Mansfield PD, Cedar Hill PD, Dallas PD, and Fort Worth PD. This solution would be used to track alarm system permits and bills, and collects fees associated with registration and false alarms similar to our current alarm management vendor. However, this product is natively integrated with the CAD system which allows for automatic transfer of alarm data to the CAD software. Since the system contains a bi-directional interface, call history, officer safety information, premise flags, and alarm holder information automatically and seamlessly transfers between both systems. With our current vendor's solution, this process is manually completed by records personnel leading to an inefficient and tedious process. On average, four hours a week are dedicated to complete this process. Further, records personnel consistently field customer service inquiries at the front window concerning difficulties citizens have with contacting the current vendor by telephone, attempts to pay on their account, or to address issues with their permit. This system may mitigate many of these concerns. The elimination of manual processing is estimated to result in an annual cost savings of approximately $5,200 in staff time. In turn, this would free up staff time to focus on other duties. Plus, the CryWolf solution provides the same revenue sharing model as the current vendor so there would be no implementation costs and receivables would stay the same. Below is a screenshot from the CAD system depicting the level of integration.



Video Production Equipment/Software

Currently, the Burleson Police Department has over 34,000 followers on Facebook. With the increased reliance on information being obtained through social media, there is a need for the department to provide consistent, profession communication through these platforms. In reviewing past posts, it was observed those containing rich, video-centric content receive the highest level of views. Those posts containing photographic content received the second highest. Posts containing only text come in last with the lowest levels of views. To increase community outreach and better communication with citizens, additional specialized video equipment and editing software is needed. The equipment would consist of cameras, microphones, tripods, and such. These additions would expand the police department's ability to communicate and interact with the community through informative videos, community service announcements, Facebook live events, virtual town halls, and question/answer session with police officers. The ability to produce in-house, high quality content would reduce the department's reliance on utilizing the city's Communications Department for this purpose. In turn, the police department would gain greater flexibility in scheduling such events or producing content after hours or on weekend. An added benefit could be as officers become more comfortable in front of the camera, there may be an increased interest in assisting with Public Information Officer (PIO) duties and responsibilities. This would further reduce the department's reliance on the city's Communications Department, who have proved to be outstanding partners and continue to provide tremendous assistance in the area of PIO responsibilities and video production.

Body-worn Cameras

Currently, a replacement program for body-worn cameras (BWCs) does not exist. It is recommended the BWCs be replaced every five years. The oldest BWCs in rotation are approximately six years of age and consistent failures are being observed. The Burleson Police Department and City of Burleson IT Department are currently looking at options for the BWC program that evaluates the pricing between the current COBAN system, which stores data on the city's servers and BWCs are owned by the department, versus new service pricing model programs that allow for the lease of cameras and storage. The new programs would carry an annual expense of approximately $100,000. The department and IT will continue to explore these options during FY 21-22 and will determine the best course of action moving forward.

Crash Data Recorder

The crash data recorder pulls information from a vehicle's airbag control module (ACM). An ACM is often referred to as a vehicle's "black box." The information obtained from the ACM provides crucial data utilized during the investigation of fatality and serious injury crashes. Currently, the Mansfield Police Department is utilized to assist in pulling this data. However, they are only available to pull the data when a criminal charge is being pursued. With having this equipment in-house, the Burleson Police Department would be able to further investigate crashes that are not criminal in nature. This is an important due to the likelihood of Crash Reconstructionist commonly being called to testify during civil proceedings.

Pool Vehicle

The Burleson Police Department is in need of a pool vehicle that staff can utilize for transportation to training classes, court proceedings, administrative tasks, and other essential job functions. Currently, police personnel utilize their personal vehicle or a patrol vehicle for these matters. Recently, the department was provided with the Print Shop's F2019-20 funded Chevrolet Malibu sedan while awaiting delivery for the new F2020-21 mid-year funded detective position vehicle. The new detective's SUV-type vehicle is a Chevrolet Equinox but it is not anticipated to arrive before the position is filled. While the Malibu will not fulfill the needs required for the new position on a permanent basis, it would function superbly as a pool vehicle once the Equinox is delivered. As such, the police department is prepared to absorb its annual vehicle contribution obligations to utilize it in this capacity.

Laptop Computers

Through COVID-19 and training experiences, the need for additional laptop computers has become apparent. The department received a number of laptops through the CARES Act, but have identified the need for five additional laptops. Most training courses attended by officers require them to bring a laptop to class. Currently, there are two laptops assigned to training. With the number of officers in the department, there is a need for three additional computers for training purposes. The two remaining computers would be assigned to the Records Supervisor and for administrative use. This would allow for employees to remote in to the system when they are away from the department.

Additional Cellebrite Operator

The addition of Cellebrite to the department has served several benefits. The equipment has been utilized in locating a high-risk missing juvenile, investigating identity theft, fraud, narcotics, child pornography cases, and has led to the expedient apprehension of murder suspects. Traditionally, the data obtained through Cellebrite can rarely be obtained by different means, such as cell data records. When those other means are utilized, it can take several weeks, if not months, to receive the court ordered information. Since obtaining this technology, the Cellebrite Operator has been a detective assigned to criminal investigations. This detective carries a traditional caseload while also serving as the operator. With an increase of violent crimes, narcotics related investigations, interdiction activities completed by SRT, and possession of child pornography cases, the number of phone examined has increased. Based on the number of phones being seized by SRT, it is recommended a member of SRT be trained as an additional Cellebrite Operator.

Freedomview Fiberscope

The department would benefit from having a video fiberscope for contraband detection. Contraband can be hidden in void spaces within the firewall, air ducts, or the gas tank of vehicles. These areas are difficult to inspect on the side of the roadway and without a fiberscope these areas often go unchecked. Having access to a fiberscope would provide the ability to inspect a vehicle following a K-9 alert while minimizing damage and disassembly of the vehicle and would allow for the inspection of commonly overlooked tight areas commonly used for contraband concealment.

Rimage Machine

The retention period for COBAN video on the local server is 180 days. After the retention period has expired, the video is either purged from the system or the data is sent to the Rimage machine so a permanent copy can be retained. Videos retained are stored in the Records Section and purged based on state prescribed retention periods. The current Rimage machine has been utilized for seven years and a replacement fund was not established when the machine was purchased. Based on the manufacturer's recommended replacement schedule of five years, the Rimage is past due to be replaced.

With new technology, there is the possibility to send jobs to a new Rimage machine. Currently, when an arrest is made or a warrant is written, all digital media evidence is put into a folder on a user's desktop computer. After consolidating the video to a folder, clerical staff and detectives burn the data to a disc using their local computer. The disc is then duplicated so an archive copy can be created. The process of burning a disc using desktop computers is inefficient and time consuming. It can take up to an hour to complete and many times renders the computer unusable during the data transfer to disc. If users were able to send these burn requests to the Rimage machine, it is predicted a significant time savings would be observed in records and CIS.

2022-2023 Fiscal Year

It is recommended a lieutenant, a property technician, a records clerk, and a detective be added to the Burleson Police Department during the 2022-2023 Fiscal Year.

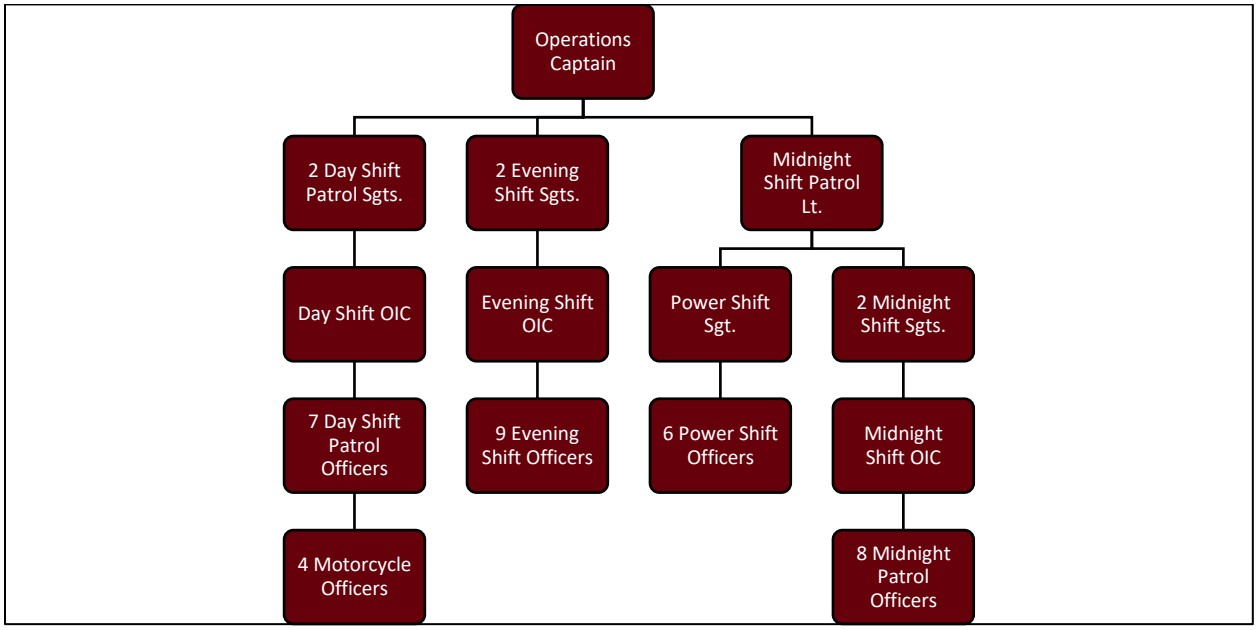
Midnight Shift Patrol Lieutenant

The rank of lieutenant would be new to the Burleson Police Department and would serve to bridge the gap between command and sergeant positions. The lieutenant position for the 2022-2023 budget year would fill an immediate need for higher level of supervision during the midnight shift. Currently, the Operations Captain works a standard schedule during regular business hours, leaving the department void of a command presence after hours. With the addition of the power shift during the 2020-2021 fiscal year, there is a large increase of departmental personnel spanning the evening and midnight shift. With this addition, a lieutenant would provide guidance between the two units working during the same hours.

The midnight shift lieutenant would serve as the watch commander for the city during overnight hours. They would be responsible for supervising patrol sergeants and police officers while overseeing day-to-day crime suppression and investigative functions. The lieutenant would be responsible for ensuring appropriate and sufficient deployment of officers dependent upon crime trends, respond to scenes of serious crimes, such as officer-involved shootings, murder, and aggravated assaults, and would complete administrative duties, such as the review of arrest reports, incident reports, and crash reports. Lastly, the lieutenant would serve as an incident commander during major events, provide second line review of use of force, pursuit reports, and complaints, and would complete evaluations for sergeants.

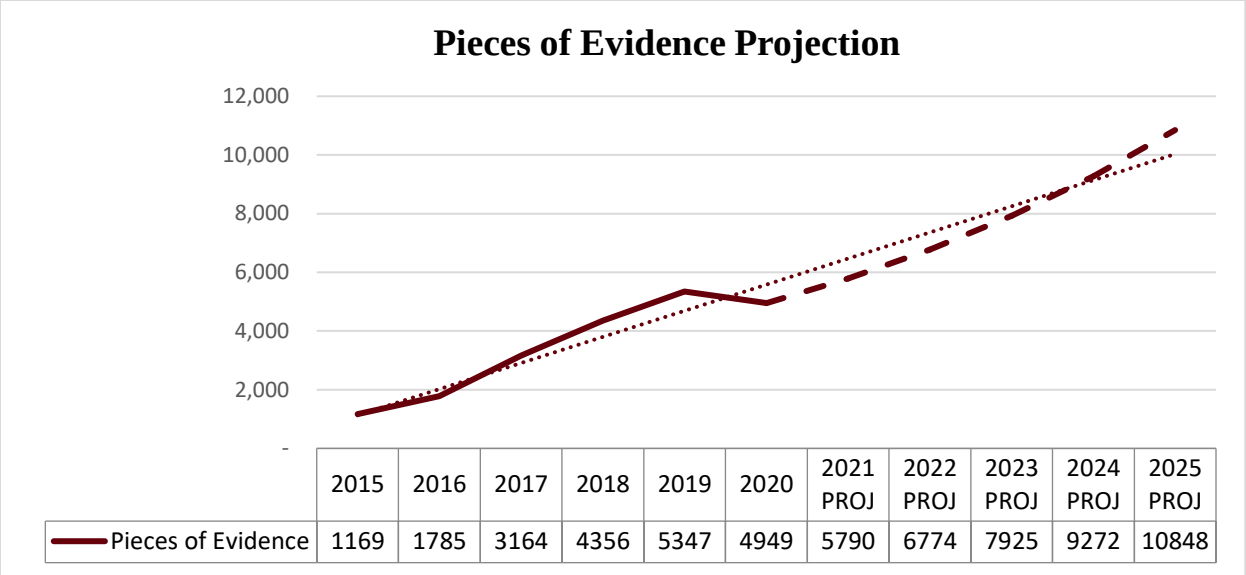
Beyond the additional command level supervision, there are a number of benefits associated with the addition of a lieutenant to the overall department structure. First, by absorbing the administrative duties commonly completed by the patrol sergeant, such as case review and incident

command, it allows the sergeant to serve in their intended role as a field supervisor. This ultimately adds the number of officers on the street during a shift. Further, the lieutenant would be assigned tasks that have been delegated from the Operations Captain. These tasks could include the scheduling of off duty assignments, maintaining the patrol schedule, and event planning. Through this delegation and a reduction of span of control, it frees up the time necessary for the captain to complete high-level administrative duties that are currently difficult to complete due to workload, such as writing and reviewing policy. Further, in the instance of a prolonged catastrophic incident, the lieutenant would serve as an incident commander in the field. This would allow for the chief, deputy chief, and two captains the ability to perform overarching command duties in the emergency operations center.



Property Technician

In general, there is a direct correlation between the number of pieces of evidence processed through Property and Evidence and their overall workload. While one piece of evidence may require limited steps to process, often times many steps are needed to complete. These tasks consists of data entry, logging, physical storage, submission to lab, obtaining court dispositions, applying for court destruction orders, lab returns, returning property to owner, and court ordered property destruction. Due to the raw number of items coming into Property and Evidence, there have been substantial delays in the release and destruction processes. As a result, the storage area within Property and Evidence is nearing capacity.

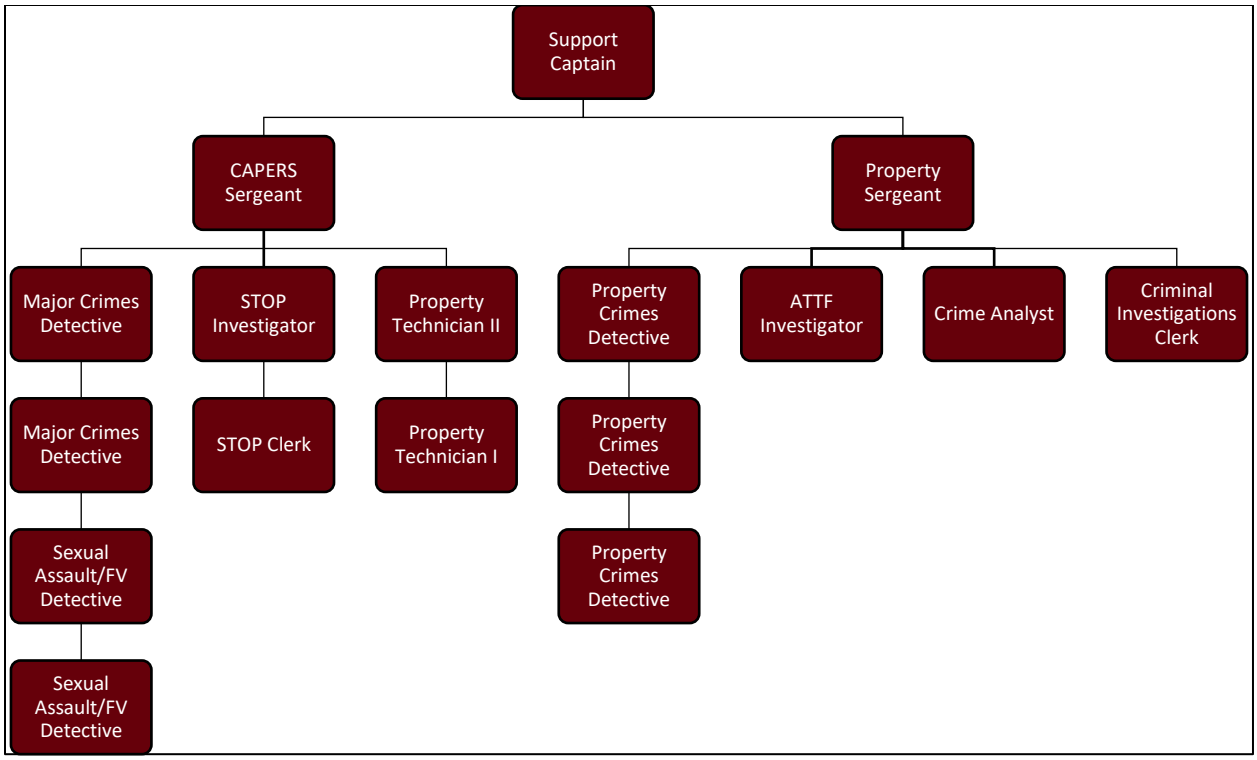


	2015	2016	2017	2018	2019	2020	2021 PROJ	2022 PROJ	2023 PROJ	2024 PROJ	2025 PROJ
Pieces of Evidence	1169	1785	3164	4356	5347	4949	5790	6774	7925	9272	10848

The Property and Evidence unit has observed a 323% increase in pieces of evidence processed by the Property Coordinator over the last six years with an average annual increase of 17.6% over the last three years. Using predictive analysis grounded with the 17.6% annual increase, an approximate 119% overall increase is predicted from 2020 to 2025.

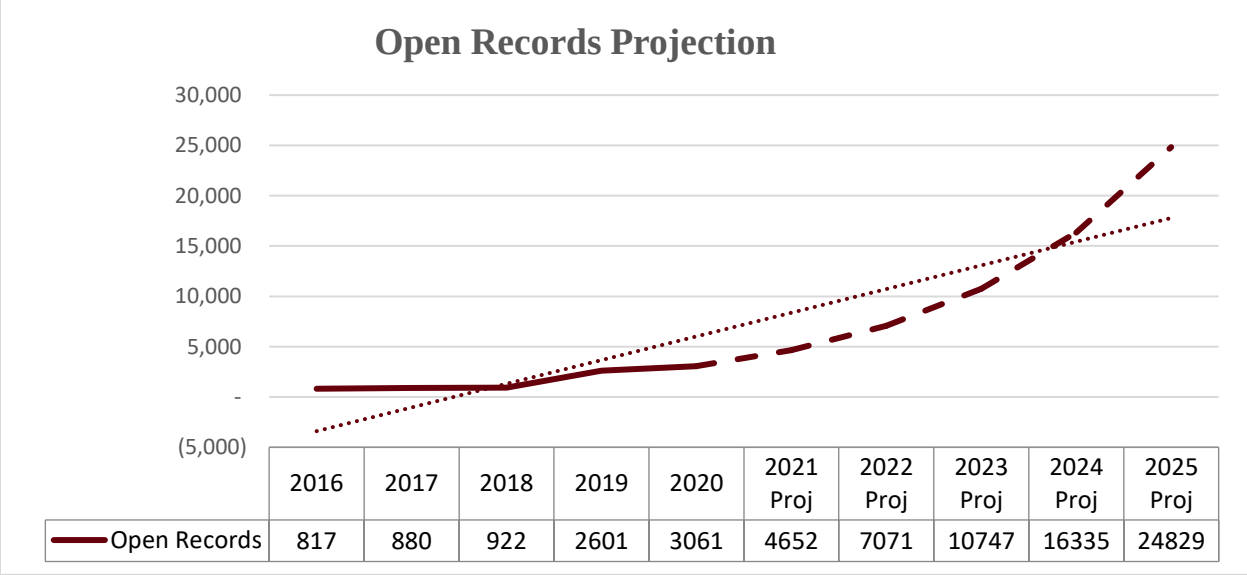
With the sustained increase of workload in Property and Evidence, coupled with the increased demand in Records causing the part-time assistance to be inconsistent, it is recommended a second Property and Evidence Technician be added. With the addition of this position during the 2022-2023 budget year, the distribution of tasks would allow for the number of items being handled by each technician to be similar to what was observed during the 2017-2018 budget year. This would allow the technicians to purge property at a sustainable rate to ensure evidence is moving in and out of storage in a timely manner. Further, the additional personnel would directly affect the overall efficacy within Property and Evidence.

With additional personnel in Property and Evidence, it is proposed that the positions be reclassified into a tiered system. For example, the position could hold tier levels I-III (paygrade 17-19) with members having the ability to be put into grade based on tenure and experience levels. Further, the removal of the coordinator title would allow for future supervisory expansion into Property and Evidence if the staffing levels in the future dictates the need for a supervisor. Members classified as technicians would not have supervisory responsibilities and would report directly to the CAPERS Sergeant.



Records Clerk

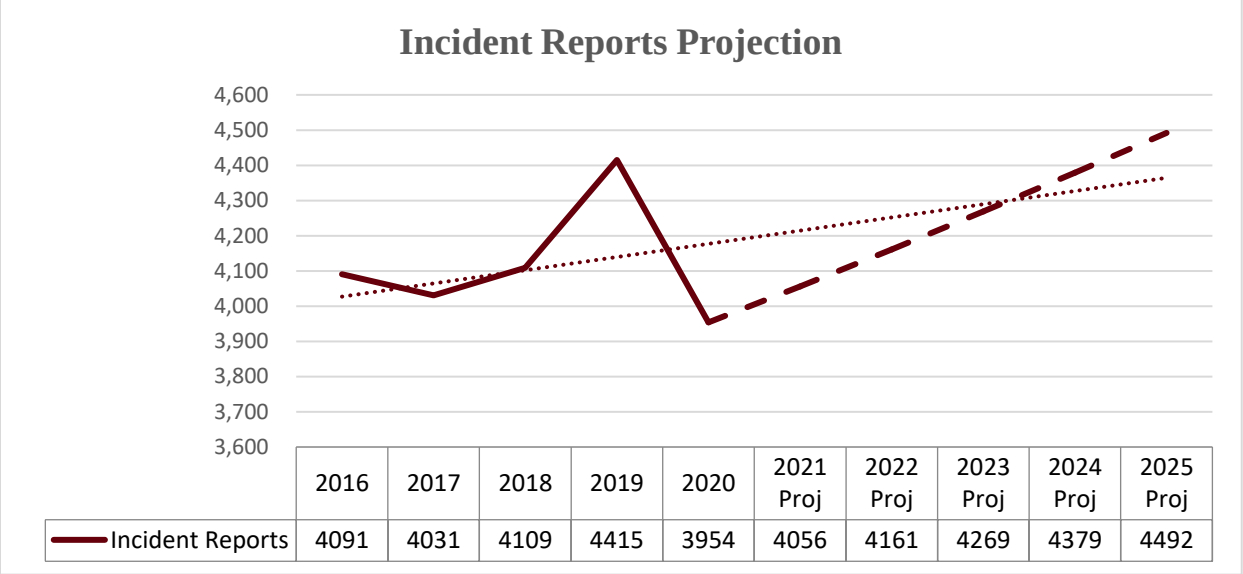
In 2019, the responsibility of police open records request processing and redaction duties were shifted to the police department. The number of open records requests has observed a substantial increase, with an average annual increase of 52% over the last five years. Using predictive analysis grounded with the 52% annual increase, an approximate **711% overall increase is predicted from 2020 to 2025.**



The open records request process carries a three-to-one minute process for video redaction. Through this process, the clerk reviews the video in its entirety to determine what needs to be

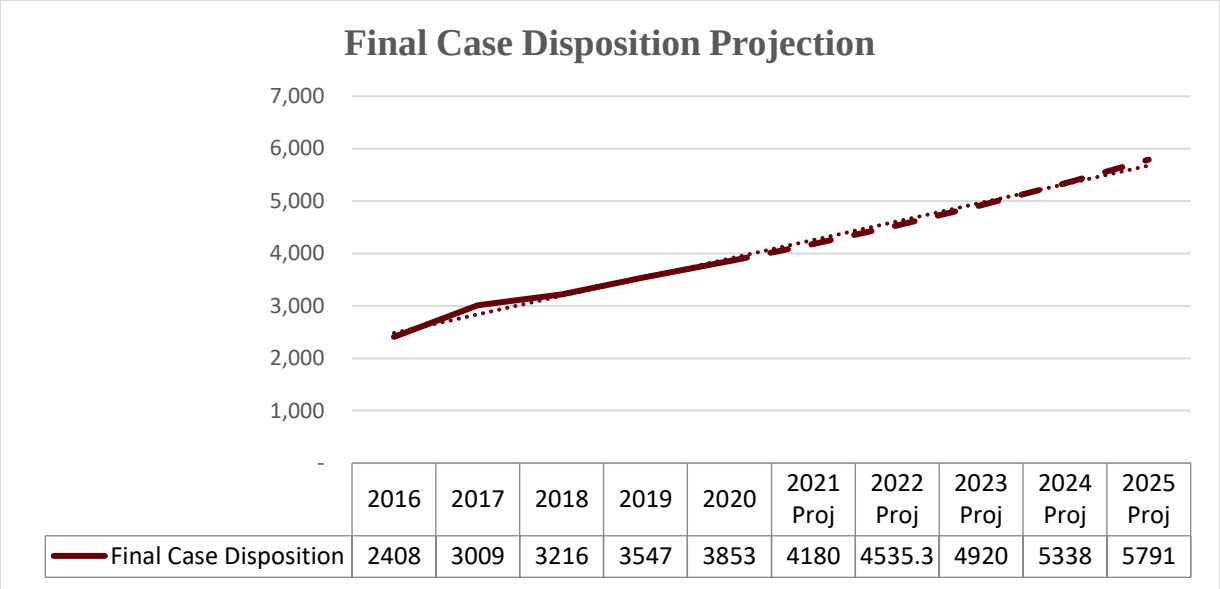
redacted from the video, redacts the necessary items, and completes a review of the video in its entirety to ensure the required items have been redacted. A similar process occurs for written reports. The clerk reviews the report in its entirety, redacts the necessary items, and then completes another review of the document in its entirety to ensure the required items have been redacted. With the addition of body-worn cameras within the department, a minimum of two videos per officer has to be reviewed (in-car and body-worn cameras). As additional officers are added and increased officer activity is observed within the department, the number of open records requests will continue to rise.

The number of reports initially reviewed by the Records Section has observed an average annual increase of 2.6% over the last five years. Using predictive analysis grounded with the 2.6% annual increase, an approximate 13.6% overall increase is predicted from 2020 to 2025. Each report is reviewed by the Records Section to ensure accuracy and IBR compliance. As the city's population, officer production, and calls for service continues to increase, this process will mirror the increase in productivity.



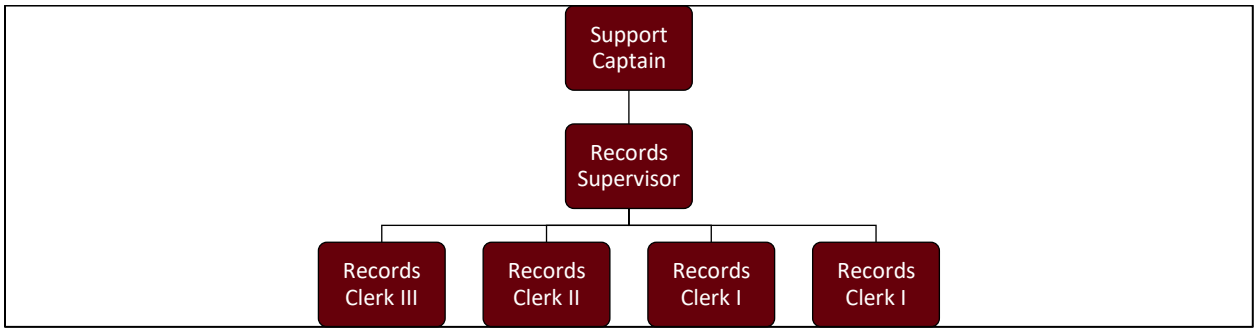
	2016	2017	2018	2019	2020	2021 Proj	2022 Proj	2023 Proj	2024 Proj	2025 Proj
Incident Reports	4091	4031	4109	4415	3954	4056	4161	4269	4379	4492

The Records Supervisor completes the final case disposition process after it has been submitted by the CIS Sergeant to ensure the appropriate closure disposition is reported to the state. The number of final case disposition reviews has observed an average annual increase of 8.5% over the last three years. Using predictive analysis grounded with the 8.5% annual increase, an approximate 50.2% overall increase is predicted from 2020 to 2025.



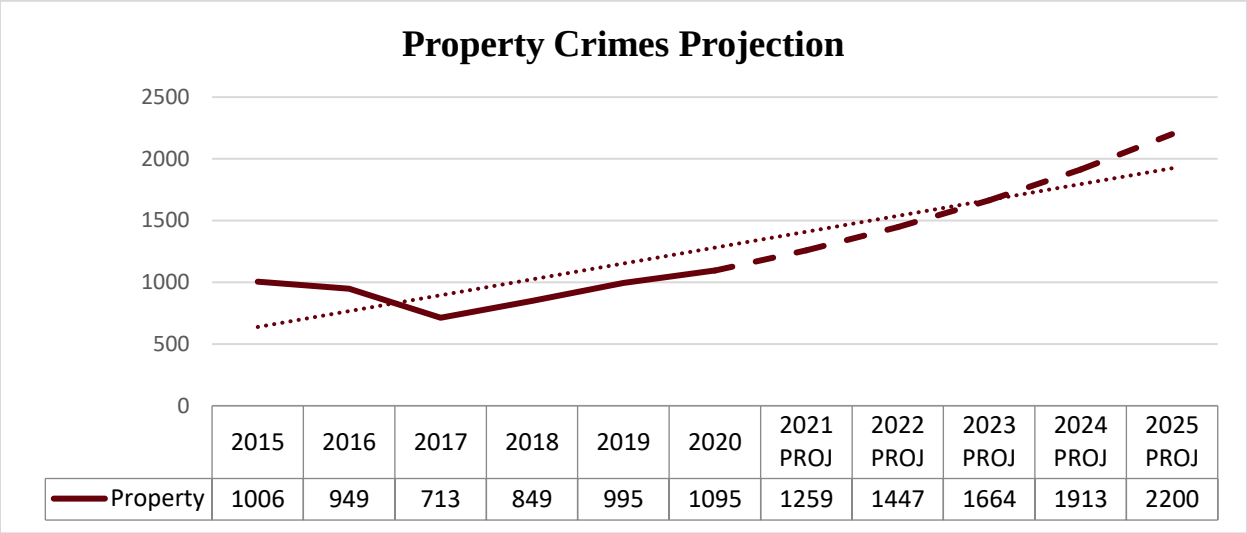
	2016	2017	2018	2019	2020	2021 Proj	2022 Proj	2023 Proj	2024 Proj	2025 Proj
Final Case Disposition	2408	3009	3216	3547	3853	4180	4535.3	4920	5338	5791

With an additional Records Clerk, the Record's Supervisor will be able to delegate clerical tasks to their staff to ensure the final case disposition review process, NIBRS and FBI reporting, and racial profiling reporting can continue to be completed in a timely manner. Further, the additional staffing will allow for greater distribution of responsibilities within the section. With this addition, it is recommended the position of Records Clerk move into a tiered position (pay grade 16-18). I.e. Records Clerk III, Records Clerk II, and Records Clerk I. This allows for growth potential growth within position based on tenure and experience.



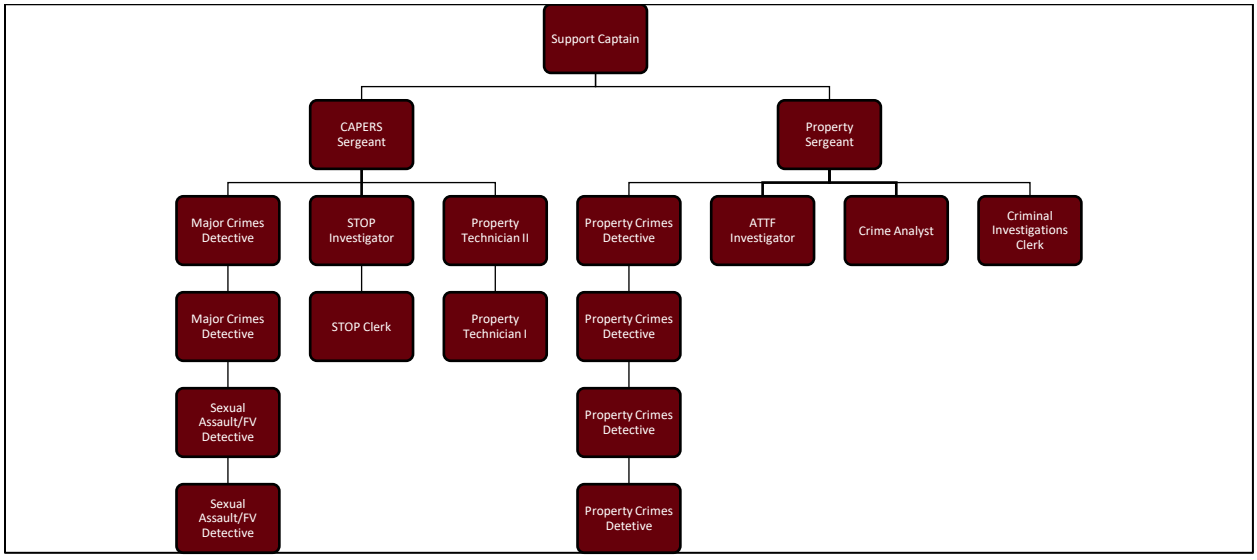
Detective

Although the Property Crimes Unit has observed a stable level of cases assigned over the last six years, there has been an observed average annual increase of 15% over the last three years.



	2015	2016	2017	2018	2019	2020	2021 PROJ	2022 PROJ	2023 PROJ	2024 PROJ	2025 PROJ
Property	1006	949	713	849	995	1095	1259	1447	1664	1913	2200

Using predictive analysis grounded with the 15% annual increase, an approximate 100.9% overall increase is predicted from 2020 to 2025. As such, it is recommended a fourth detective be added to the Property Crimes Unit during the 2022-2023 budget year. This would allow detectives to carry a caseload similar to what is presently observed. Task delegation and specialization would be possible with a fourth detective in the unit, such as a financial crimes detective, and would assist in preventing burnout associated with high caseloads. Further, this would allow for stability in the unit with two permanent positions and two three-year rotating positions. Alternatively, this could present an opportunity to introduce a shorter rotation period for one of the rotating positions. This would allow officers to obtain experience in Criminal Investigations and rotate back into patrol with a better understanding of the whole process.



Additional Areas of Discussion and Equipment Requests

This section is designated for the discussion of new initiatives and large ticket equipment requests.

Training Provider Agency

During the 2022-2023 fiscal year, the Administrative Sergeant will be applying for the Burleson Police Department to become a training provider through TCOLE. With this designation, the Burleson Police Department will be able to submit their own hours to TCOLE. Through this process, the Burleson Police Department will establish a training board, including members of the community. As a training provider, the Burleson Police Department would be required to publish a quarterly training calendar and would have to make courses available to outside agencies. The department has several personnel trained as TCOLE Instructors and with the addition of the training simulator, the department is adequately positioned to take on this designation.

Additional on-line Training Provider

The Burleson Police Department currently obtains on-line training through OSS Academy. OSS Academy has a large number of courses available to officers for their intermediate and advanced certifications. However, there are significant gaps in the type of course available through OSS Academy, such as law-based courses. It is recommended the Burleson Police Department add the Daigle Law Firm as a secondary training provider. The Daigle Law Firm provides an expansive training curriculum of topics not covered by OSS Academy.

Training Management System/Software

The current training management process is completed via spreadsheet and routine checks of reported TCOLE hours to ensure officers are obtaining their required training hours. There is no early warning notices and there is the possibility for timelines to be overlooked. Based on the number of officers currently holding basic and intermediate certifications, there is a need for a training management system/software to be explored. It has been discovered there are a number of programs available. Most allow for creating calendars, sending notifications and reminders, and for personnel to sign up for courses. A system of this nature would be extremely beneficial with the department becoming a training provider.

Career Development Program

During the 2022-2023 fiscal year, the Administrative Sergeant will develop a career development program. Annually, officers fill out career development forms and address the areas in which they would like to obtain training. From this information, officers could be placed in training regimens outside of the standard TCOLE mandated courses. For example, if an officer is interested in becoming a detective, they would be placed into a training regimen geared toward detective development.

Crime Scene Unit

Detectives within the Criminal Investigations Section currently serve as the crime scene unit. While this has been in practice for an extended period, there is a need for a Crime Scene Unit outside of detectives to be developed. As it stands, whenever there is a major investigation, such as a murder, detectives are tasked with investigating the offense and ensuring the crime scene is

processed properly. This means detectives have to be properly trained in both disciplines and are expected to be able to perform in both capacities at their highest levels. Crime scene processing can become rushed when there is a need to act upon an investigation and vice versa. This practice leads to the entire section being called out when major crimes occur. In 2020, the Burleson Police Department conducted a murder investigation. While this murder was being investigated, a double stabbing occurred. This caused the section to be split between the two incidents and resources were stretched extremely thin. The creation of a crime scene unit with personnel outside of detectives would allow for waves of detectives to investigate multiple occurrences simultaneously.

Both Criminal Investigations Sergeants would be charged with the creation of the unit, establishing a training regimen required to maintain certifications, and developing policy and procedures. Once the unit has been developed, the Property Crimes Sergeant would be responsible for maintaining staffing levels within the unit, creating an on call schedule, and overseeing crime scene processing during callouts. This would allow the CAPERS Sergeant to oversee the investigation while the Property Crimes Sergeant would oversee crime scene processing. The crime scene unit could be comprised of both sworn and civilian personnel as long as their position would allow the flexibility for them to maintain a callout schedule. For example, the Property and Evidence Technicians would have more flexibility than their Communications counterparts would. Further, members of the crime scene unit would be able to use their skills while investigating offenses that would not require the unit to be called out. IE: If a patrol officer has received training in crime scene investigation, they would be able to properly document scenes through photography and mapping, collect evidence, and detect and collect evidence commonly overlooked, such as footprints.

Mobile Fingerprint Reader

The mobile fingerprint reader is designed to be utilized in the field when officers encounter a subject providing false information about their identity. Currently, an officer will have to take the subject to the jail, fingerprint them, send the prints to the FBI for comparison through AFIS, and wait up to four hours for a return. With the mobile fingerprint reader, the device connects directly to AFIS and results are returned in a matter of minutes. Since 2009, the Burleson Police Department has made 279 arrest for failure to identify charges and there is no way to determine how many other offenders were released due to being unable to fully identify the subject. These devices would be extremely beneficial in assisting officers in establishing the true identity of field contacts and possibly reduce the occurrences of suspect using the identity of unwitting bystanders.

HBI Handheld X-Ray Scanner

Burleson is situated along a major interstate that facilitates contraband smuggling from border to border. Smugglers use elaborate compartments to conceal contraband. Following a K-9 alert, officers still have the task of locating the source of the odor. With a handheld x-ray scanner, officers would be able to inspect vehicles without having to disassemble the vehicle. Common concealment locations include the floor, tires, frame, quarter panels, rocker panels, seats, headliner, dash, and structural pillars. Currently, officers would have to detect an anomaly, move the vehicle to a safe location where it could be placed on a lift, and disassembling the vehicle. This device would increase the likelihood of locating hidden compartments and smuggled narcotics or money.

A K-9 search of free airspace does not require a warrant. However, using the x-ray scanner would only come after the K-9 alerts to trigger a probable cause search.

Berla iVE

Computers, GPS, and other electronics on vehicles contain a significant amount of retrievable data. The Berla iVE is able to pull data from the vehicle that gives insight as to where the vehicle has been, time it was being driven, etc. This technology would be an extreme benefit to both criminal investigations and crash investigations. The type of information obtained through this technology is capable of bridging the gap between a circumstantial case and an evidence based case. For example, if a drive-by shooting were to occur and the suspect vehicle is identified, a search warrant would be obtained and the data could be pulled to provide evidence that the suspect vehicle was in fact at the shooting location at the time of the shooting.

COPS Vehicle

The Citizen's on Patrol vehicle, a 2004 Ford Expedition, has been on loan to the Burleson Police Department for several years by MCMC. While the vehicle has served its purpose over the years, the purchase of a new vehicle or exploring additional loan type situations for a new COPS vehicle will be explored during the 2022-2023 budget year. Consideration may be given to patrol vehicles in acceptable condition that are scheduled to rotate out of service. The Administrative Sergeant will be charged with this process during the 2021-2022 fiscal year to determine if a budget request needs to be submitted during the 2022-2023 fiscal year.

Second Bearcat

The Burleson Police Department SWAT Team obtained a Lenco Bearcat armored vehicle through grant funding. The vehicle is equipped to stop handgun and rifle fire, thus increasing officer safety and providing a rescue platform for citizens and officers. The Bearcat is not a demilitarized combat vehicle and has been specifically designed for civilian law enforcement operations. With the addition of a second Bearcat, the SWAT team increases officer safety, increases civilian and officer rescue capabilities, and increases containment capabilities.

Tactical situations in urban environments are dynamic, calling for officers to cover multiple angles if a person were to barricade and fire out of a structure. With one Bearcat, officers are unable to cover multiple exposures or maneuver on a hostile individual without placing themselves at a significant disadvantage. These factors become increasingly compounded when dealing with an armed gunman in a vehicle. The addition of a second Bearcat gives officer the ability to divide the subject's attention while providing a bullet stopping barrier for perimeter and containment officers. Lastly, if an officer or citizen were to become injured during a SWAT operation, the Bearcat serves as a rally point and mode of transportation to remove the injured subject from the scene. With one Bearcat, this scenario would leave the remaining officers exposed.

2023-2024 Fiscal Year

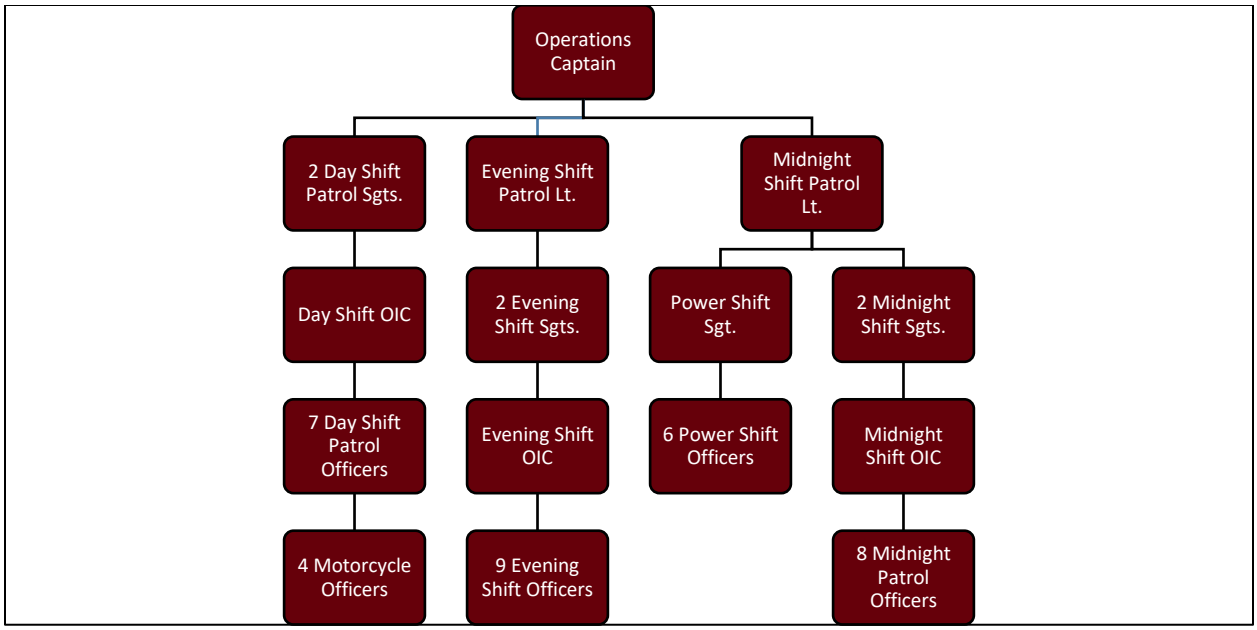
It is recommended two lieutenants, a Traffic Sergeant, a Traffic Officer, and a CIS Clerk be added to the Burleson Police Department during the 2023-2024 Fiscal Year.

Evening Shift Patrol Lieutenant

With evening shift carrying the highest level of call load, the Patrol Lieutenant position for the 2023-2024 budget year would fill a need for higher level of supervision during peak hours. With the captain working a traditional schedule during business hours, there is a void of upper administration for the last half of the evening shift. With the addition of the power shift during the 2020-2021 fiscal year, there is a large increase of departmental personnel spanning the evening and midnight shift. With this addition, a lieutenant would provide guidance between the two units working during the same hours.

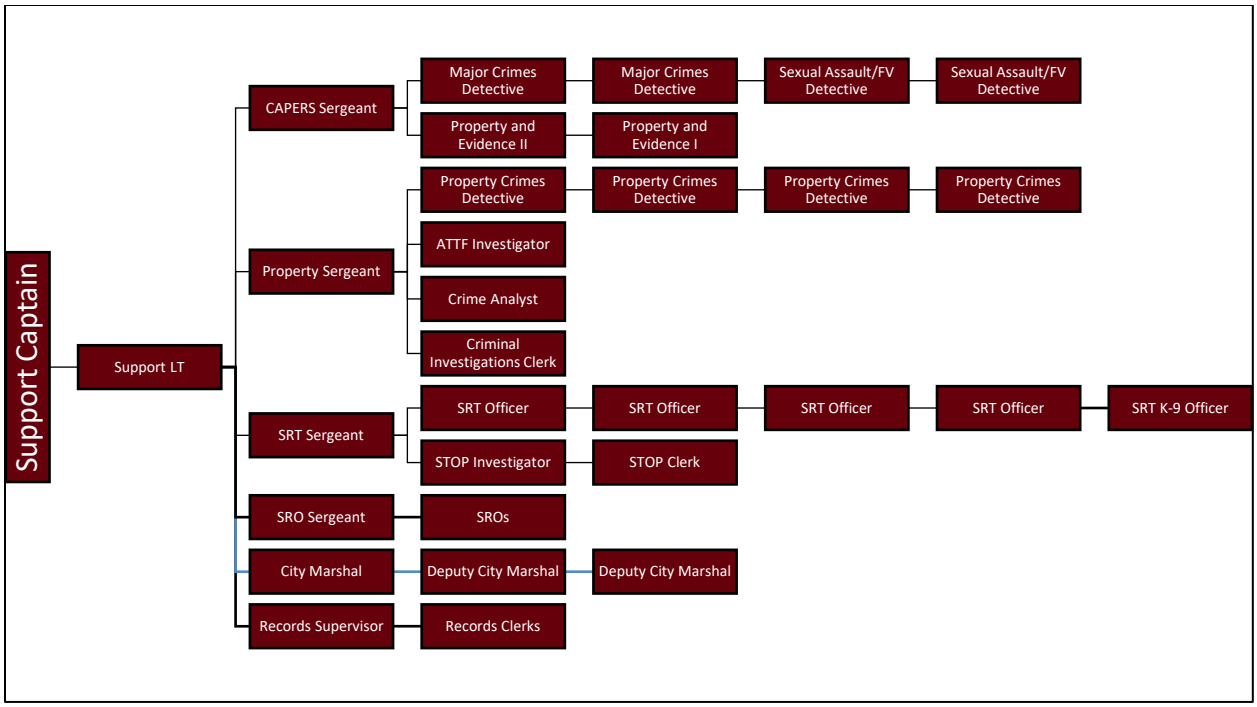
The evening shift lieutenant would serve as the watch commander for the city during late afternoon and evening hours. They would be responsible for supervising patrol sergeants and police officers while overseeing day-to-day crime suppression and investigative functions. The lieutenant would be responsible for ensuring appropriate and sufficient deployment of officers dependent upon crime trends, respond to scenes of serious crimes, such as officer-involved shootings, murder, and aggravated assaults, and would complete administrative duties, such as the review of arrest reports, incident reports, and crash reports. Lastly, the lieutenant would serve as an incident commander during major events, provide second line review of use of force, pursuit reports, and complaints, and would complete evaluations for sergeants.

Beyond the additional command level supervision, there are a number of benefits associated with the addition of a second lieutenant to the overall department structure. First, by absorbing the administrative duties commonly completed by the patrol sergeant, such as case review and incident command, it allows the sergeant to serve in their intended role as a field supervisor. This ultimately adds the number of officers on the street during a shift. Further, the lieutenant would be assigned tasks that have been delegated from the Operations Captain. These tasks could include the scheduling of off duty assignments, maintaining the patrol schedule, and event planning. Through this delegation and a reduction of span of control, it frees up the time necessary for the captain to complete high-level administrative duties that are currently difficult to complete due to workload, such as writing and reviewing policy. Further, in the instance of a prolonged catastrophic incident, the lieutenant would serve as an incident commander in the field. This would allow for the chief, deputy chief, and two captains the ability to perform overarching command duties in the emergency operations center.



Support Lieutenant

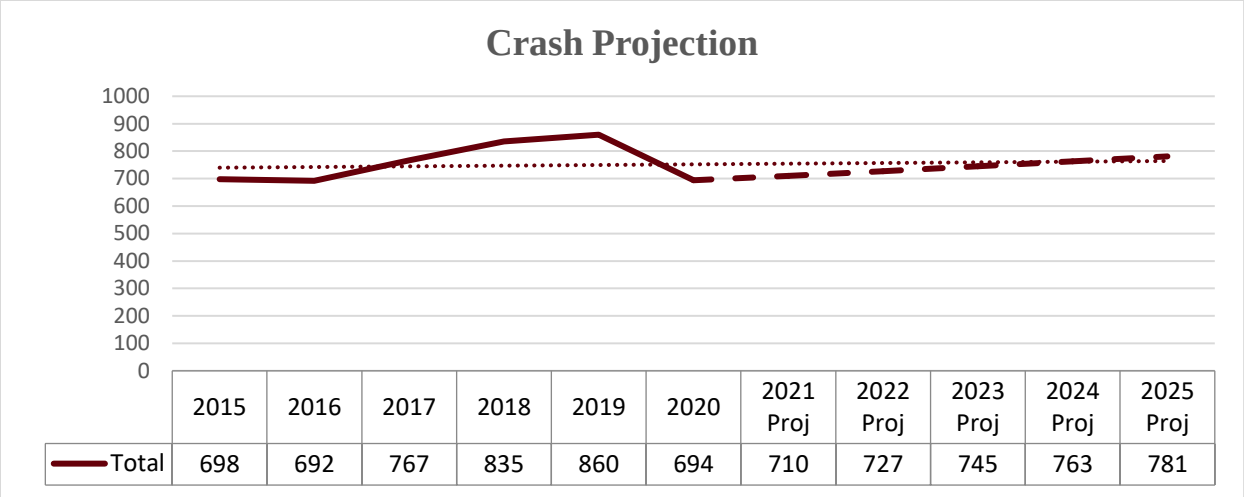
With the sustained projected growth throughout Criminal Investigations, SRT, SRO, Marshals and Records it is recommended that a lieutenant be added to the Support Bureau. The lieutenant would provide general oversite of the four sections, while providing the sergeants and supervisors the guidance necessary to be successful in their roles. Further, the lieutenant would be able to ensure the sections are being provided the tools necessary to meet the standards of their areas. The lieutenant could control the budget for the sections while also maintaining the confidential informant and seizure funds. In addition, the lieutenant could write grants for the sections and could serve as the grant manager. Lastly, the lieutenant would serve as a second line review for complaints against officers, detectives, investigators, and civilian employees after the preliminary investigation has been completed by the assigned supervisor. If all items are approved throughout this plan, the lieutenant would have a total span of control of five supervisors and thirty-six sworn and civilian personnel, totaling forty-one personnel.



Traffic Sergeant and Officer

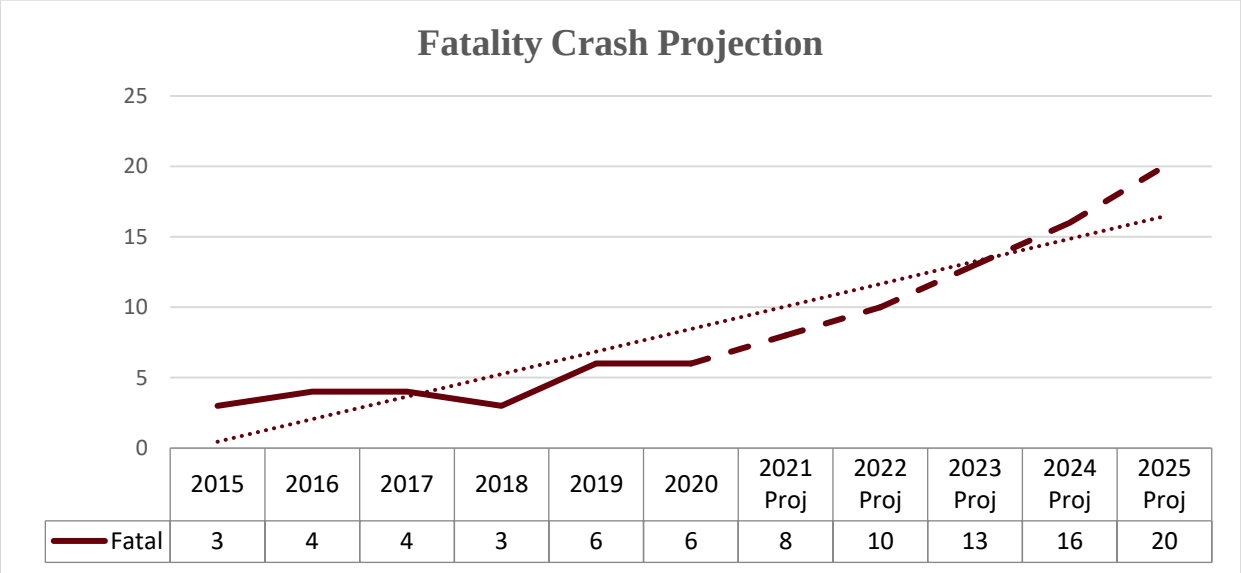
The Burleson Police Department's Traffic Unit has been without a sergeant since 2018. Since then, the officers within the Traffic Unit have reported to patrol supervision. With the increase of vehicular traffic associated with population increases predicted within our region and the addition of alternative thoroughfares and the implementation of DDACTS, the need for a concentrated traffic unit led by a sergeant is needed. Both the Traffic Sergeant and the Traffic Officer would be assigned a Chevrolet Tahoe or similar type vehicle. These vehicle types supplement the motorcycle units by providing coverage on crash scenes. This is especially important on roadways with high speed limits, such as I-35W.

The total number of crashes have grown at an average annual increase of 2.4% over the past three years. Using predictive analysis grounded with the 2.4% annual increase, additional growth of approximately 12.5% is predicted from 2020 to 2025.



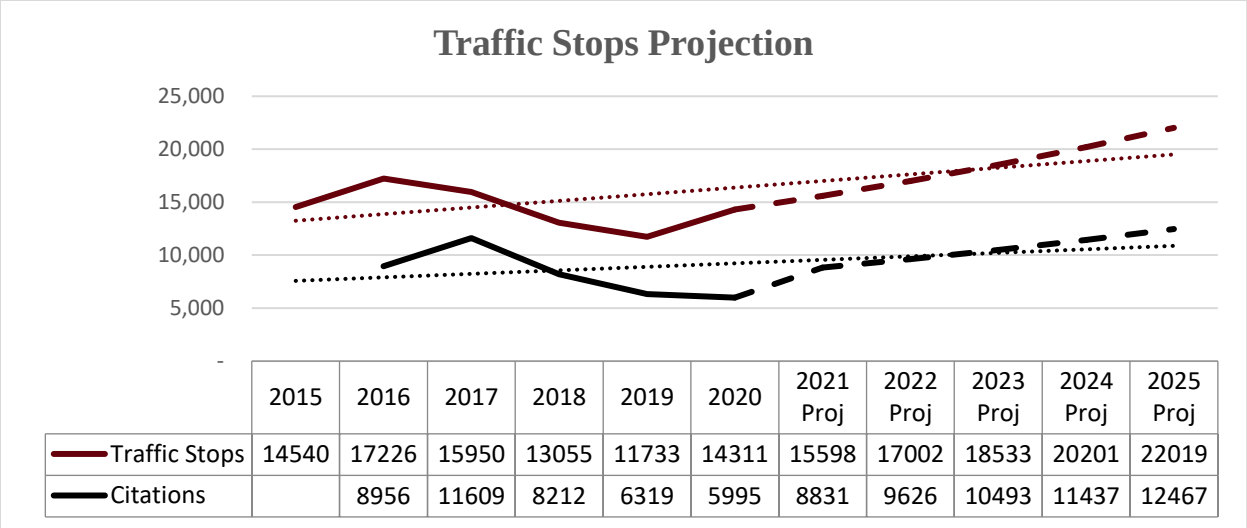
	2015	2016	2017	2018	2019	2020	2021 Proj	2022 Proj	2023 Proj	2024 Proj	2025 Proj
Total	698	692	767	835	860	694	710	727	745	763	781

The number of fatality crashes has observed an average annual increase of 25% over the past three years. Using predictive analysis grounded in the 25% annual increase, an approximate **233% increase** is predicted from 2020 to 2025.



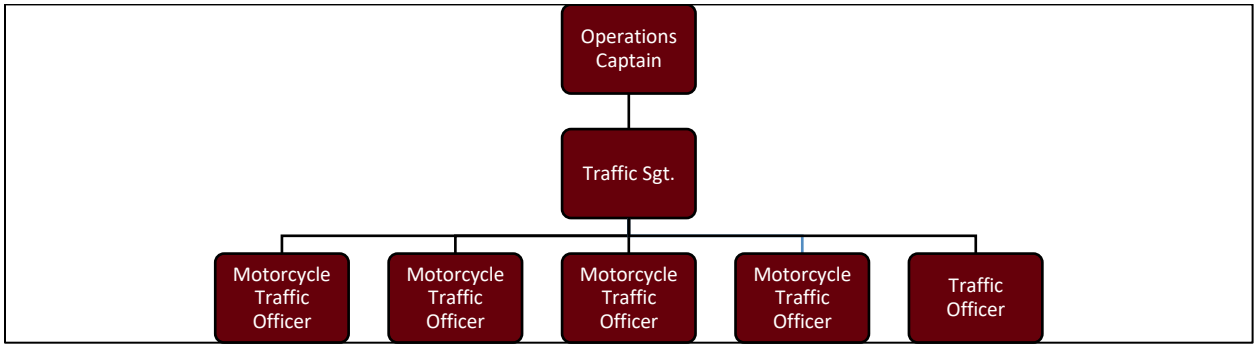
	2015	2016	2017	2018	2019	2020	2021 Proj	2022 Proj	2023 Proj	2024 Proj	2025 Proj
Fatal	3	4	4	3	6	6	8	10	13	16	20

The number of traffic stops has observed a 9% increase between 2018 and 2020. Using predictive analysis grounded in the 9% annual increase, an approximate 53.8% increase is predicated from 2020 to 2025.



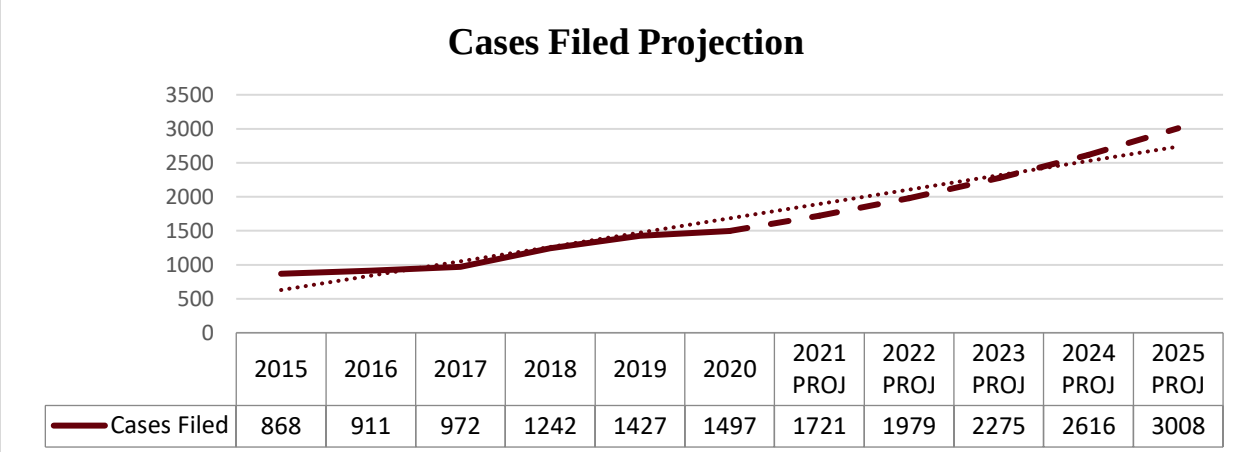
	2015	2016	2017	2018	2019	2020	2021 Proj	2022 Proj	2023 Proj	2024 Proj	2025 Proj
Traffic Stops	14540	17226	15950	13055	11733	14311	15598	17002	18533	20201	22019
Citations		8956	11609	8212	6319	5995	8831	9626	10493	11437	12467

Having a fully staffed Traffic Unit allows for several scheduling options, including having the ability to create overlapping shift. This overlapping shift would allow for coverage through peak traffic and crash hours identified through DDACTS modeling and provides the opportunity for a concentrated DWI enforcement unit.



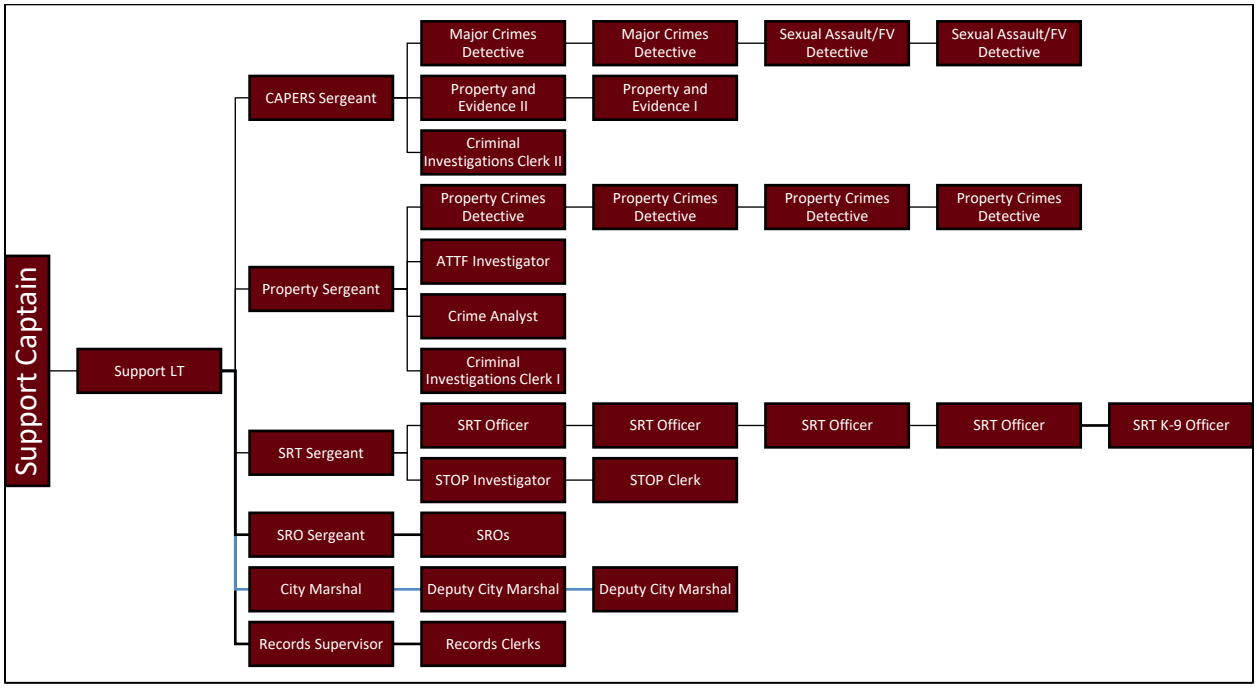
Criminal Investigations Clerk

Based on the predictive analysis of cases filed, there is a need to add an additional Criminal Investigations Clerk to the section during the 2024-2025 budget year.



	2015	2016	2017	2018	2019	2020	2021 PROJ	2022 PROJ	2023 PROJ	2024 PROJ	2025 PROJ
Cases Filed	868	911	972	1242	1427	1497	1721	1979	2275	2616	3008

There is a direct correlation between the number of cases filed and workload for the Criminal Investigations Clerk. It is predicted approximately 3008 cases will be filed in 2025. This equates to over double of the current clerk's workload. If this position is approved, it is recommended the Criminal Investigations Clerk enter into a tiered system mirroring that of the Property Technician. The senior clerk would fall under the CAPERS Sergeant and the junior clerk would fall under the Property Crimes Sergeant.



Additional Areas of Discussion and Equipment Requests

This section is designated for the discussion of new initiatives and large ticket equipment requests.

Fixed LPR/Camera Trailer

The current LPR system and software have been beneficial to the department. However, when the LPR vehicle is down for maintenance or the LPR camera fails, the units are rendered useless. This has been a common issue and the department is currently faced with the LPR camera provider no longer supporting the current cameras being utilized. A fixed LPR trailer would be valuable in the identification of repeat offenders as they enter and exit the city on the I-35W corridor.

Rapid Response Vehicle

The Burleson Police Department SWAT Team has relied upon the donation of panel transport van from Lynn Smith Chevrolet as its primary mode of transportation for low profile operations, such as VIP protection, scouting and pre-mission reconnaissance of search warrant locations, as well as transportation for the team and equipment. As part of the program, Lynn Smith takes the vehicle back annually or sooner depending if the vehicle has been sold. This leaves the team without a vehicle for months at a time and relying on the Bearcat for transportation. Further, the CNT Team has been without a Negotiations Operations Center (NOC) for a number of years. With the purchase of a panel van, the van could be retrofitted to fit the needs for SWAT and to be utilized

as a NOC for the CNT Team. The van could be further retrofitted to serve as a command vehicle for special events and support drone and crash investigation teams during prolonged events.

New CAD/RMS System

In the future, CentralSquare will no longer support the current CAD/RMS system. While preliminary discussions are currently occurring, it is anticipated the police department, public safety communications department, and fire department will have to seek a new public safety CAD/RMS solution during Fiscal Year 2023-2024.

2024-2025 Fiscal Year

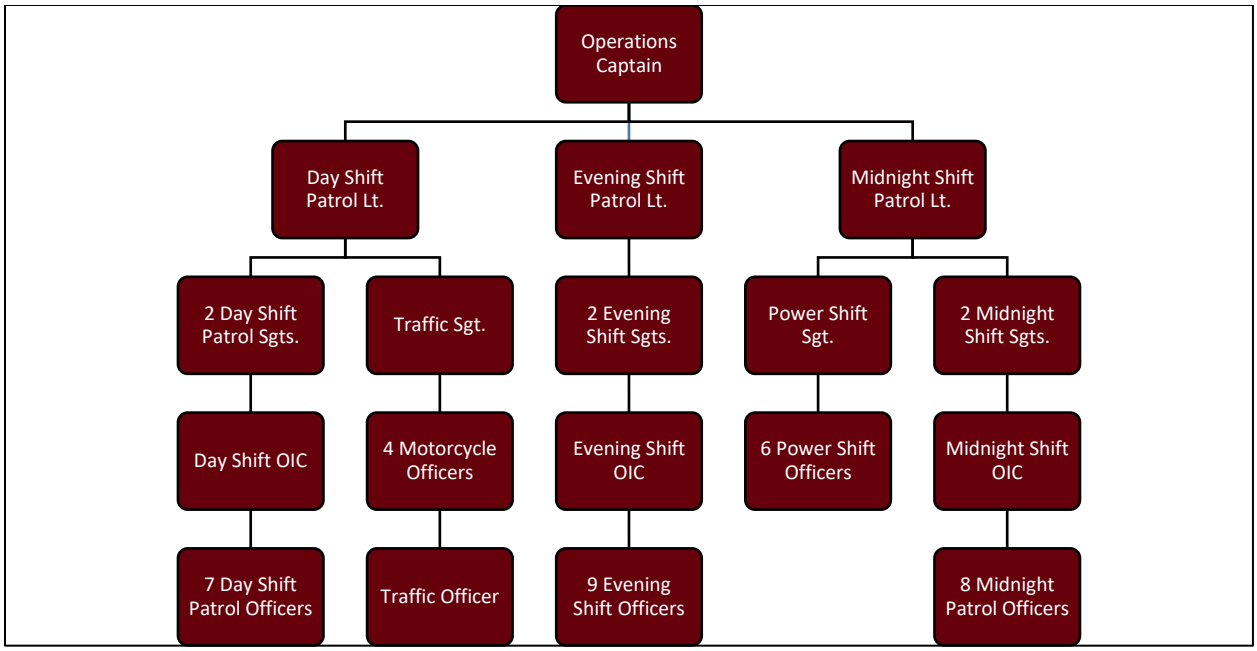
It is recommended two lieutenants, two officers, a detective, and an Intelligence Analyst be added to the Burleson Police Department during the 2022-2023 Fiscal Year.

Day Shift Patrol Lieutenant

To round out the Patrol Lieutenant positions, it is recommend a lieutenant be added during the 2024-2025 budget year to fill a need for higher levels of supervision during the day shift. The day shift lieutenant would oversee day shift patrol and traffic operations. Due to their schedule, the day shift lieutenant would serve as the acting captain when the Operations Captain is out of the office for an extended period due to vacation, illness, or training.

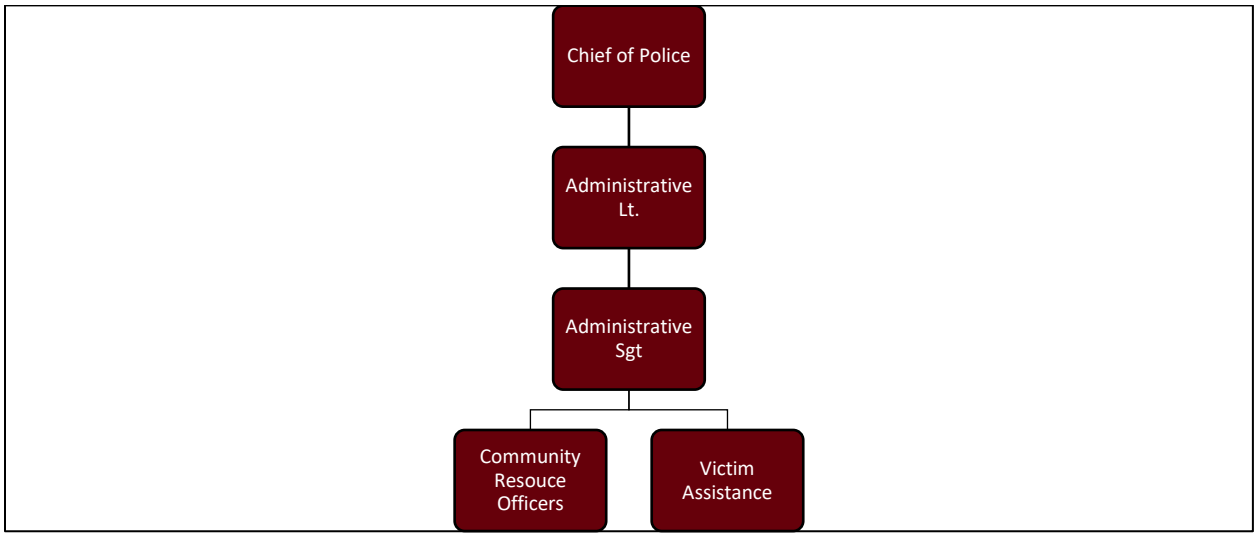
The day shift lieutenant would serve as the watch commander for the city during the early to midafternoon hours. They would be responsible for supervising patrol sergeants and police officers while overseeing day-to-day crime suppression and investigative functions. The lieutenant would be responsible for ensuring appropriate and sufficient deployment of officers dependent upon crime trends, respond to scenes of serious crimes, such as officer-involved shootings, murder, and aggravated assaults, and would complete administrative duties, such as the review of arrest reports, incident reports, and crash reports. Lastly, the lieutenant would serve as an incident commander during major events, provide second line review of use of force, pursuit reports, and complaints, and would complete evaluations for sergeants.

Beyond the additional command level supervision, there are a number of benefits associated with the addition of a second lieutenant to the overall department structure. First, by absorbing the administrative duties commonly completed by the patrol sergeant, such as case review and incident command, it allows the sergeant to serve in their intended role as a field supervisor. This ultimately adds the number of officers on the street during a shift. Further, the lieutenant would be assigned tasks that have been delegated from the Operations Captain. These tasks could include the scheduling of off duty assignments, maintaining the patrol schedule, and event planning. Through this delegation and a reduction of span of control, it frees up the time necessary for the captain to complete high-level administrative duties that are currently difficult to complete due to workload, such as writing and reviewing policy. Further, in the instance of a prolonged catastrophic incident, the lieutenant would serve as an incident commander in the field. This would allow for the chief, deputy chief, and two captains the ability to perform overarching command duties in the emergency operations center.



Administrative Lieutenant

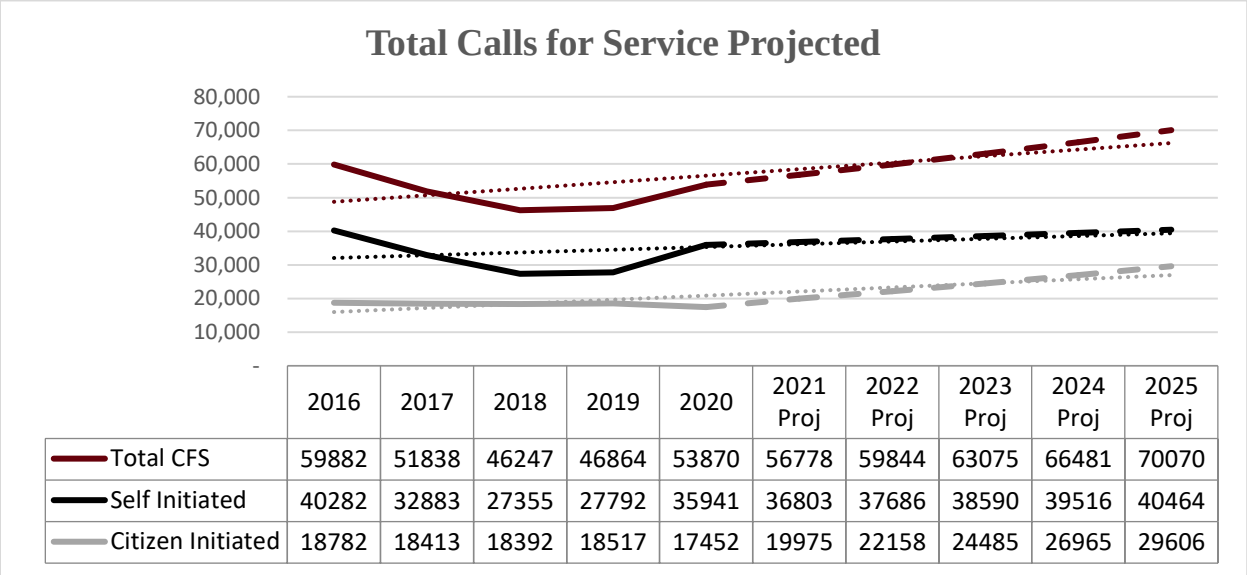
The Administrative Lieutenant would serve under the Chief of Police and would supervise the Administrative Sergeant. Outside of the supervision of the Administrative Section, the lieutenant would have a number of responsibilities. First, the Administrative Lieutenant would be responsible for completing research, overseeing major projects, and administrative process preparation at the direction of the Chief of Police. For example, the Administrative Lieutenant would be responsible for the production and maintenance of the department's strategic plan. The lieutenant would serve as the grant writer and grant manager for the department. Several Federal and State level funding opportunities are not being explored at this time due to the current workload of the command staff and line level supervision. Further, the lieutenant would be responsible for overseeing the department's public information and public outreach initiatives.



Officers

As total calls for service continue to increase, it is recommended two additional officers be added to patrol. The placement of these officers will be dependent on the how the calls for service are distributed among the shifts. Also, looking forward past the five year plan, there will eventually be the need to split the high volume patrol districts into two beats. For example, North 1 and North 2. Further, there is the anticipation of permanently assigning two bicycle officers in the Old Town Corridor during the 2025-2026 fiscal year. Expanding the staffing at the patrol level at during the 2024-2025 fiscal year will assist in facilitating these future developments.

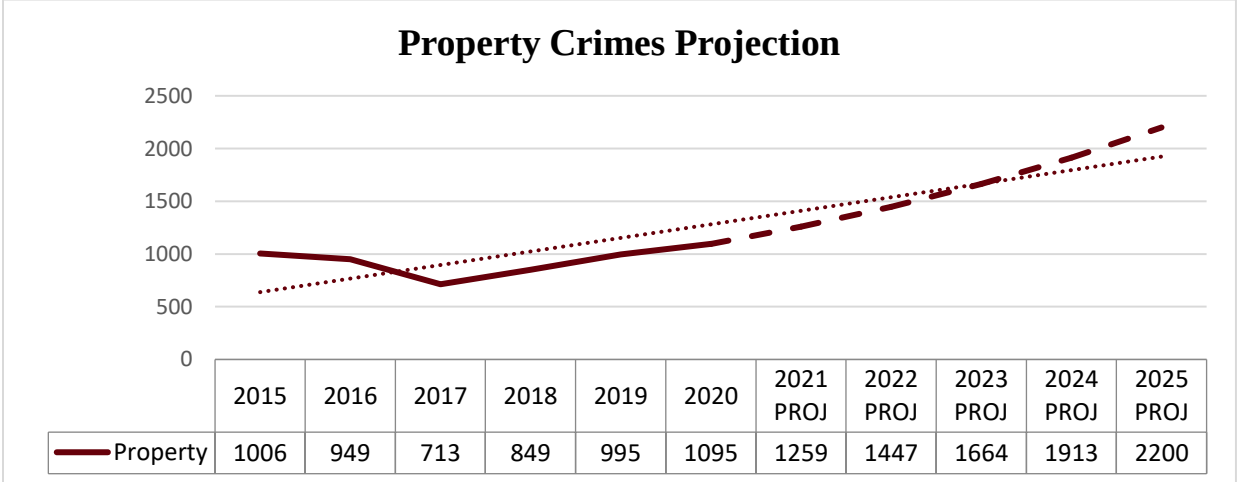
Total calls for service have observed an average annual increase of 5.4% over the last three years. Using predictive analysis grounded in the 5.4% annual increase, an approximate 30% increase is predicated from 2020 to 2025.



	2016	2017	2018	2019	2020	2021 Proj	2022 Proj	2023 Proj	2024 Proj	2025 Proj
Total CFS	59882	51838	46247	46864	53870	56778	59844	63075	66481	70070
Self Initiated	40282	32883	27355	27792	35941	36803	37686	38590	39516	40464
Citizen Initiated	18782	18413	18392	18517	17452	19975	22158	24485	26965	29606

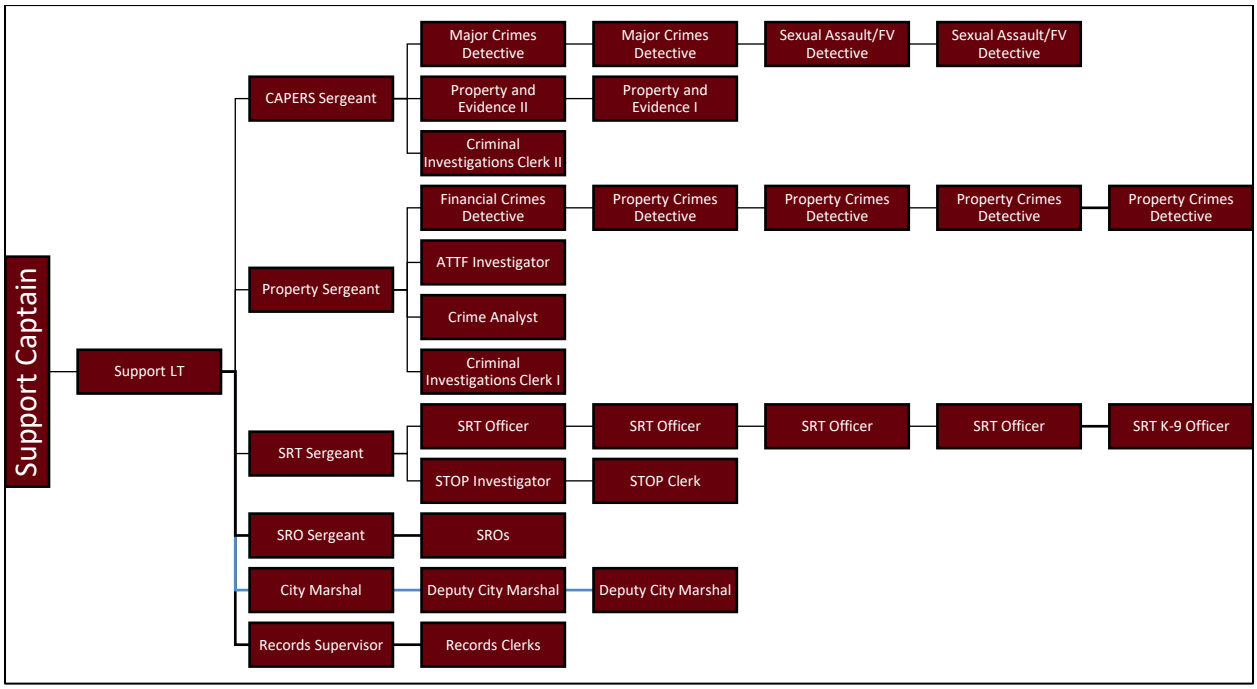
Detective

Based on the predictive analysis of property related offenses being investigated by detectives, it is recommended a fifth detective be assigned to the Property Crimes Unit.



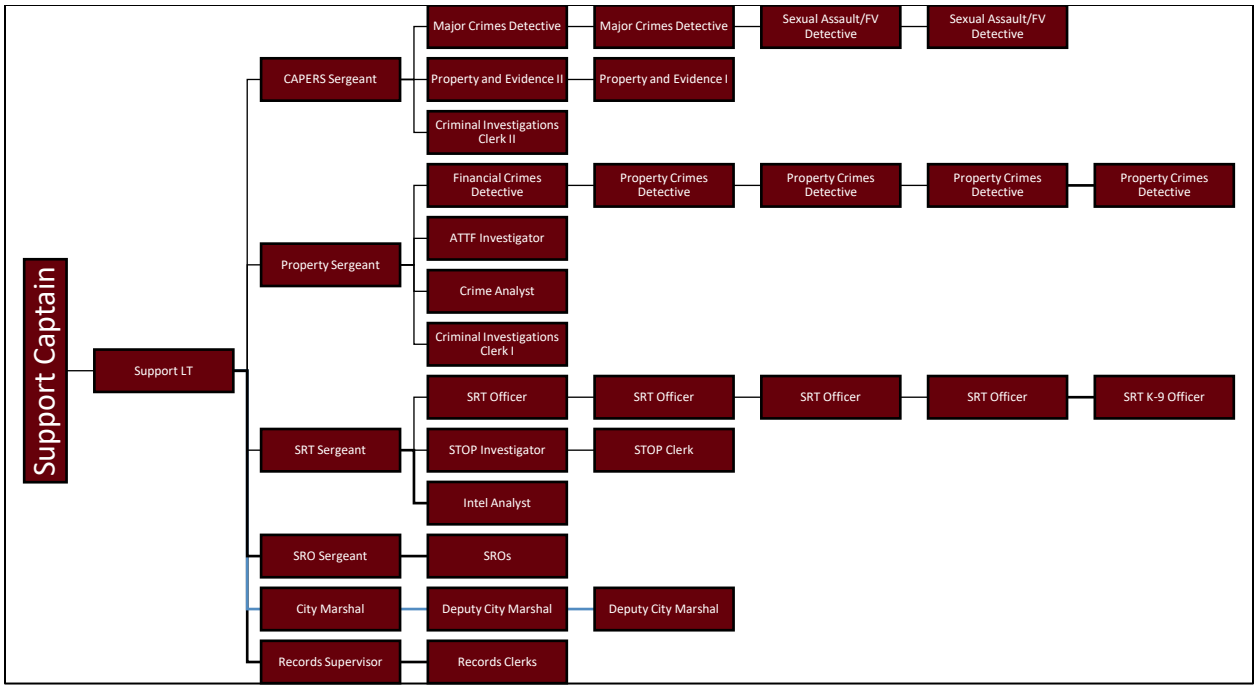
	2015	2016	2017	2018	2019	2020	2021 PROJ	2022 PROJ	2023 PROJ	2024 PROJ	2025 PROJ
Property	1006	949	713	849	995	1095	1259	1447	1664	1913	2200

If the fourth detective was added during FY 22-23, additional staffing would reduce caseload to approximately 382 cases per detective annually. If a fifth detective is not added, but the Property Unit is staffed with four detectives, the annual caseload per detective would be approximately 478 per year. If the Property Unit remains staffed with three detectives, the annual caseload per detective would be approximately 637 per year. The latter would ultimately lead to cases being left under investigated, customer service falling well below standard, and detectives leaving the unit due to burnout.



Intelligence Analyst

There is a distinct difference between a Crime Analysts and an Intelligence Analyst. While the Crime Analyst looks at long-term crime trends, an Intelligence Analyst helps identify criminals and networks of criminals as part of investigations. With the growth of the department, the movement of SRT away from patrol functions and towards intelligence based investigations, and the increase of demand upon the Crime Analyst for DDACTS Model implementation, there is a need for an Intelligence Analyst to be added to the section during the 2024-2025 budget year. The Intelligence Analyst would fall under the SRT Sergeant and would mirror their schedule, but would work in conjunction with the entire department. The Crime Analyst would remain under the Property Crimes Sergeant and would be responsible for completing crime statistics, DDACTS, weekly reports, and crime bulletins.



Additional Areas of Discussion and Equipment Requests

This section is designated for the discussion of new initiatives and large ticket equipment requests.

Facility

The Burleson Police Department moved into their current facility in November of 2015. While the facility has served its purpose, there will be a need to expand the facility to accommodate growth in both the Burleson Police Department and the Public Safety Communications Department. For the facility expansion, it is proposed to "L" off from the current facility with the new addition running parallel with Elk Dr. The new addition would add approximately 21,000 square feet to the existing facility. There are several areas of consideration that will be addressed through the expansion, which are the following:

- The Chief and Command Staff offices would be moved to the new facility
    - The current Chief, Senior Administrative Assistant, and Administrative Sergeant offices will become vacant and would allow the Public Safety Communications Department to expand into those spaces. It is proposed this area be designated for the Communications Department due to the accessibility and ease of moving the wiring necessary for successful communications operations.
    - The current Command Staff and Accreditation Manager offices would be utilized as offices for the lieutenant rank.
    - The new facility would be designed with a large conference room that would be utilized as a command center during major or catastrophic events.
- Training/Simulator Room
    - By design, the Criminal Investigations Section will expand into the existing training/simulator room. This expansion will allow the space necessary to house additional detectives, CIS staff, and the Strategic Response Team.

    - The new facility would be designed to house a separate training room, simulator room, and defensive tactics/workout room. The training initiatives of the department would be supported by having these spaces and would allow for simultaneous training without interruption to overall operations.
- Jail and Sally Port
    - It is recommended a jail holding facility and sally port be included in the future facility. Inmates are currently transported to the Mansfield Law Enforcement Center. The contract with Mansfield could end at any time or they may no longer support a jail function to outside agencies. Further, having a jail on-site reduces downtime for officers transporting inmates to Mansfield (approximately one hour round trip). This allows officers to book the inmate and get back on the street in a shorter amount of time.
    - With the responsibility to provide a safe environment for the community, officers, and inmates, a sally port is proposed due to the number of residences and businesses that abut the police department. A sally port provides an enclosed space that reduces the likelihood of escape, keeps officers and inmates out of inclement weather, and allows for safer transfer of inmates to jail staff.

The expansion is projected to cost approximately $8,000,000.

Mini Drone (SWAT)

Technology has been developed to introduce a drone specifically for SWAT operations. These drones are compact in nature and come equipped with lights, two-way communication, door opening capabilities, and is specifically designed with self-righting capabilities and prop protection should unit become compromised. Through the use of the SWAT robot, it has been discovered the robot becomes limited if the area is difficult to traverse due to hoarding situations or the subject places ground obstacles. The drone would be able to cover the area if the robot was unable to be deployed.

Additional Drone for Drone Unit

As the population and the number of calls for service continue to increase, the likelihood of having multiple situations requiring the use of drone at the same time also increase. With the addition of a second drone and drone vehicle configuration to the patrol level will allow for a simultaneous, rapid response to multiple incidents. Further, a dual drone system could be utilized for incidents that expand a large area to be covered, such as missing persons, fleeing subjects, and large scaled public events. Dual drones also increase the likelihood of being able to maintain sustained aerial surveillance by rotating units on and off station. This allows for future growth for a full time drone position

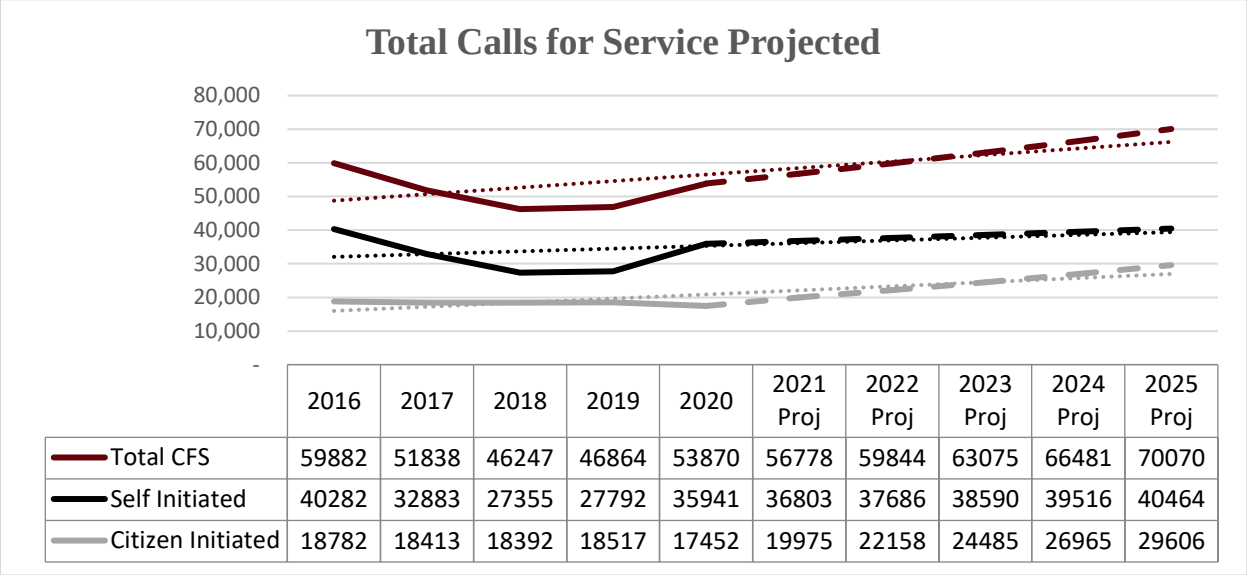
2025-2026 Fiscal Year

Officers

As total calls for service continue to increase, it is recommended two additional officers be added to patrol. The placement of these officers will be dependent on the how the calls for service a distributed among the shifts. Also, looking past the five year plan, there will eventually be the need

to split the high volume patrol districts into two beats. For example, North 1 and North 2. Further, there is the anticipation of permanently assigning two bicycle officers in the Old Town Corridor during the 2025-2026 fiscal. Expanding the staffing at the patrol level during this fiscal year will allow for the development of the full-time bicycle unit. This is discussed further under the addition areas of discussion and equipment requests section.

Total calls for service have observed an average annual increase of 5.4% over the last three years. Using predictive analysis grounded in the 5.4% annual increase, an approximate 30% increase is predicated from 2020 to 2025.

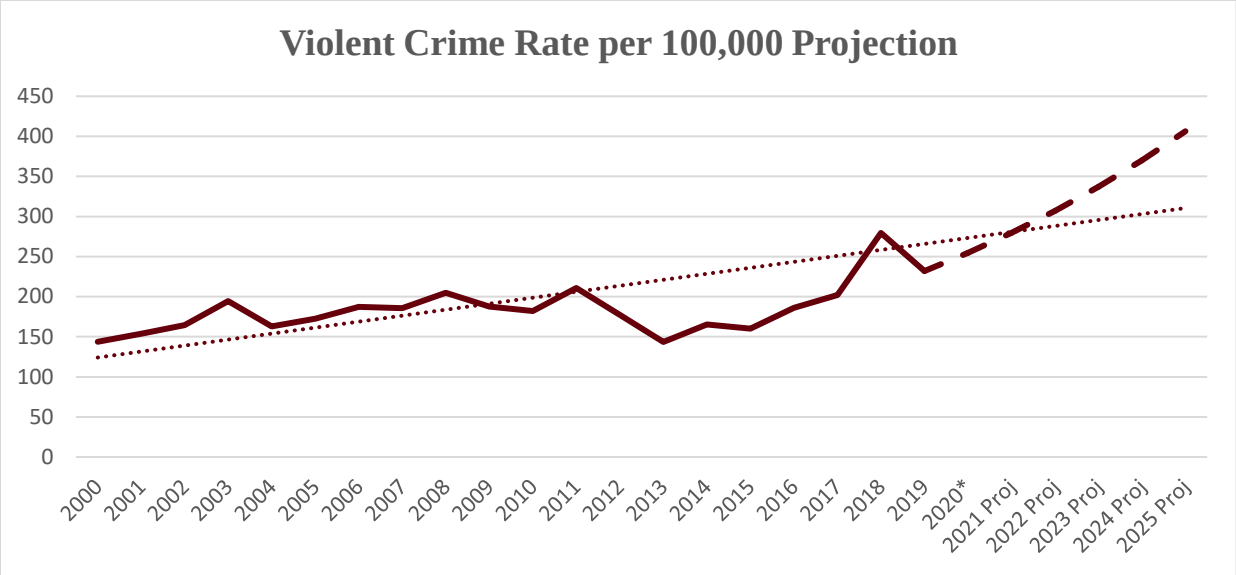


	2016	2017	2018	2019	2020	2021 Proj	2022 Proj	2023 Proj	2024 Proj	2025 Proj
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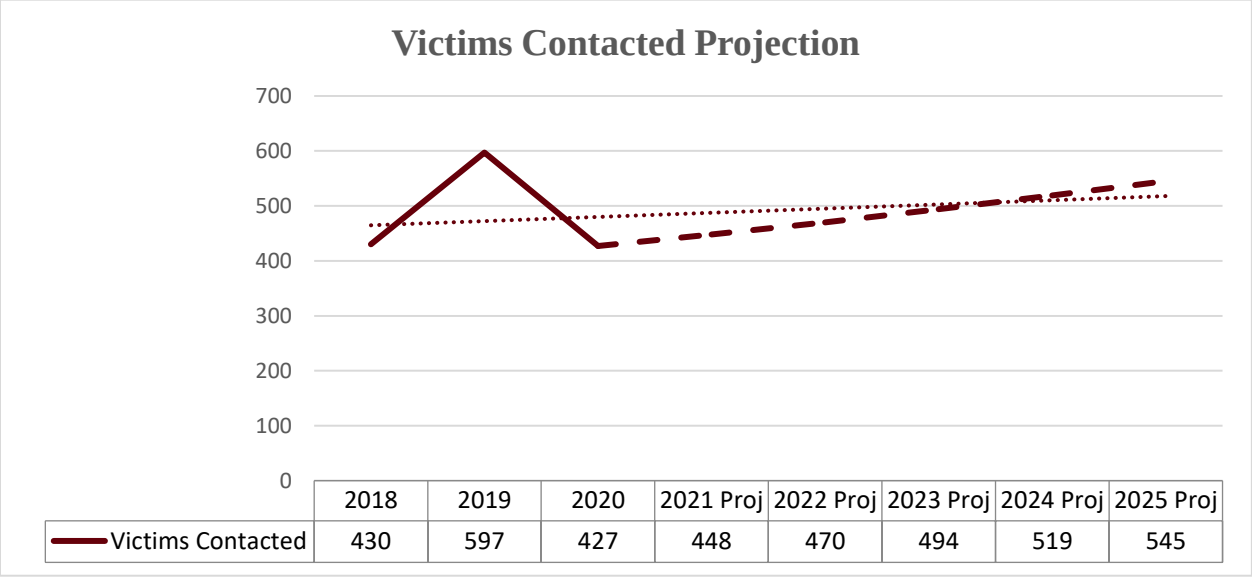
Victim Assistance

The Victim Assistance Section is currently staffed with one full-time Victim Assistance Coordinator, which is grant funded, and one part-time Victim Assistance Coordinator. With the anticipated population growth and the projected increase in violent crime, the demands on the section indicate the need for enhancing the part-time Victim Assistance Coordinator to a full-time Victim Assistance Coordinator. The Victim Assistance Section provides valuable guidance and resources for the victims and living survivors of violent crimes. With the expansion of the training program and a more robust Community Resource Section, it is proposed the Victim Assistance be moved under the Criminal Investigations Section. This transition is proposed due to the nature and scope of the Victim Assistance Unit and the crossover observed between the unit and CIS. The Victim Assistance Unit would fall under the supervision of the CAPERS Sergeant.

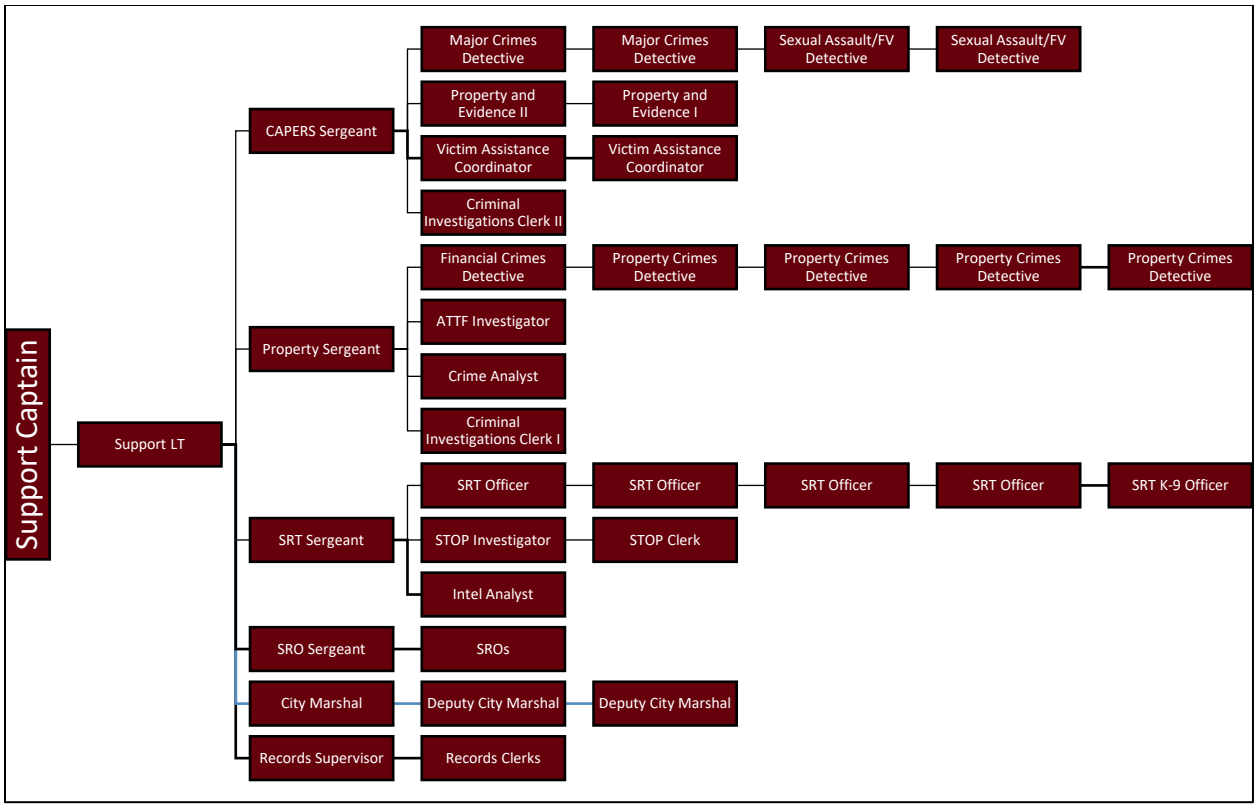
The violent crime rate per 100,000 residents has observed an average annual increase of 9.8% over the last three years. Using predictive analysis grounded in the annual increase of 9.8%, there is a predicted increase of 59.8% from 2020 to 2025.



The number of victims contacted has observed an average annual increase of 5% since 2018. Using predictive analysis grounded in the annual increase of 5%, is a predicted increase of 27.6% from 2020 to 2025.

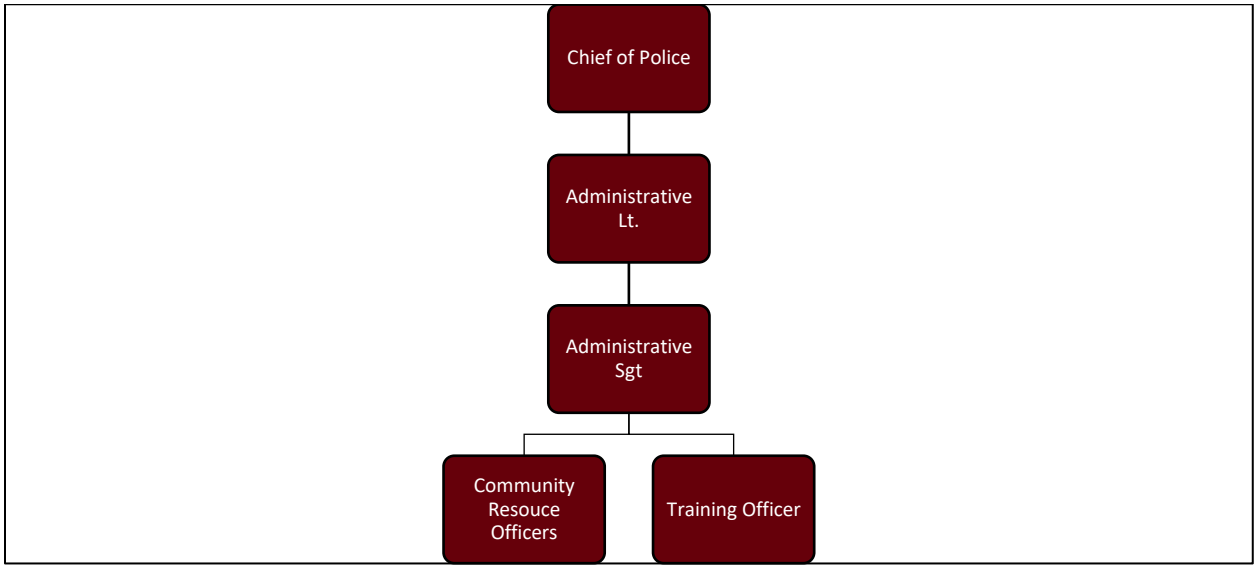


	2018	2019	2020	2021 Proj	2022 Proj	2023 Proj	2024 Proj	2025 Proj
Victims Contacted	430	597	427	448	470	494	519	545



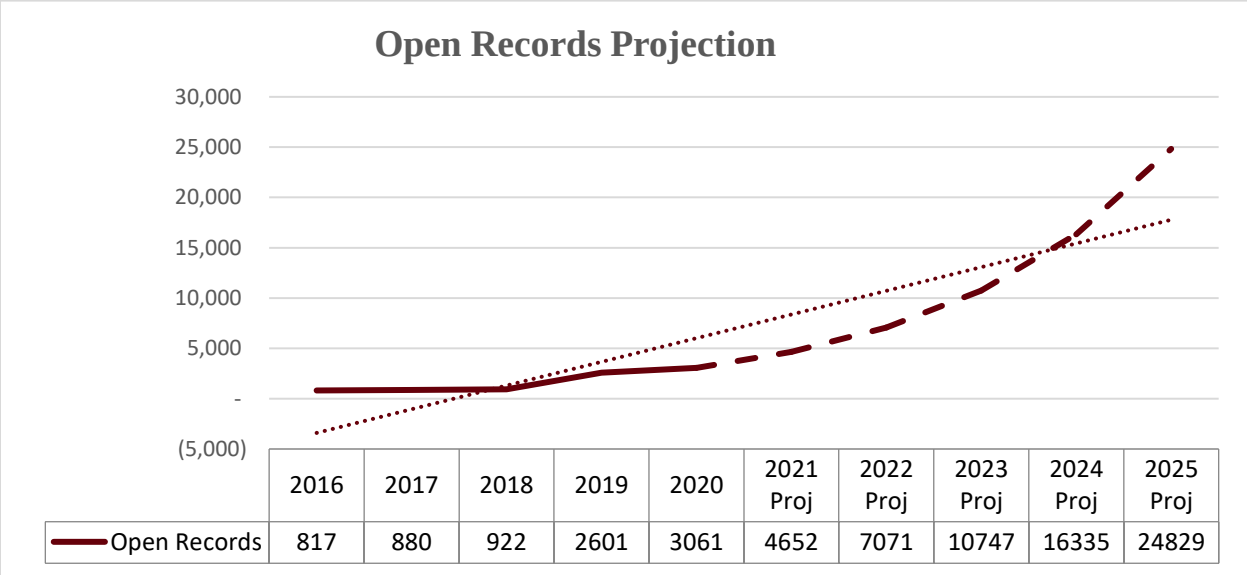
Training Officer

As the department becomes a Training Provider Agency and as the Community Resource Section becomes more robust, there is a need to establish a full-time training officer. This officer would report directly to the Administrative Sergeant and would be responsible for scheduling training, maintaining training records to ensure all employees are meeting their minimum training requirements, teaching courses, and maintaining the training calendar. This removes the training coordinator responsibilities from the Administrative Sergeant and allows them to have a greater focus on community resources.



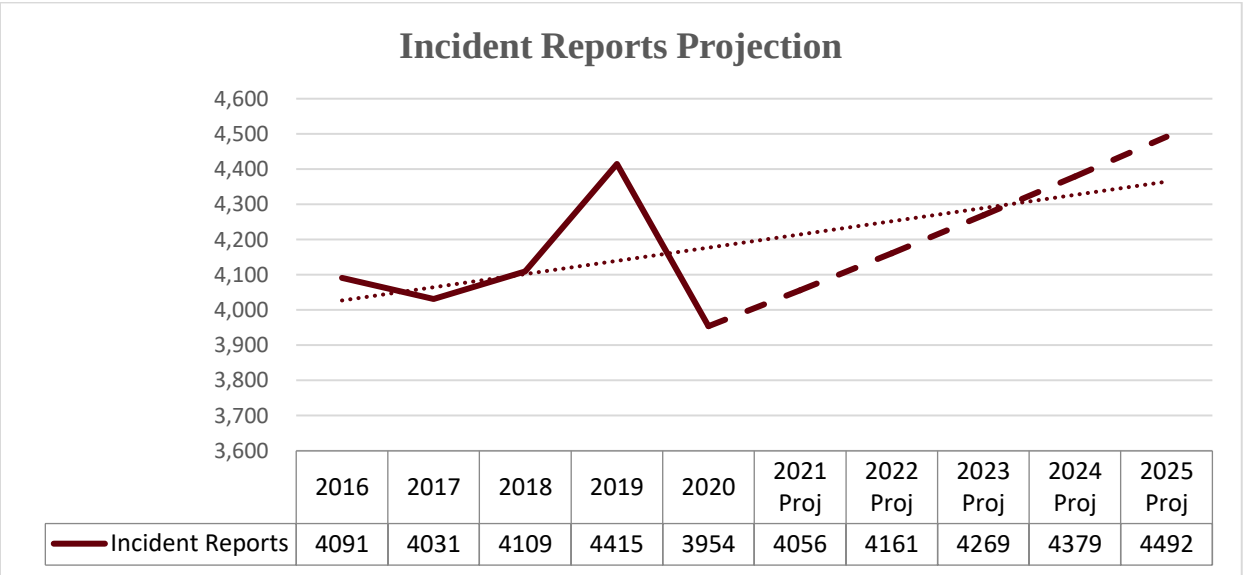
Records Clerk

With the continued increase of workload in the Records Section, it is recommended an additional Records Clerk be added during this budget year. The number of open records requests has observed a substantial increase, with an average annual increase of 52% over the last five years. Using predictive analysis grounded with the 52% annual increase, an approximate **711% overall increase** is predicted from 2020 to 2025.



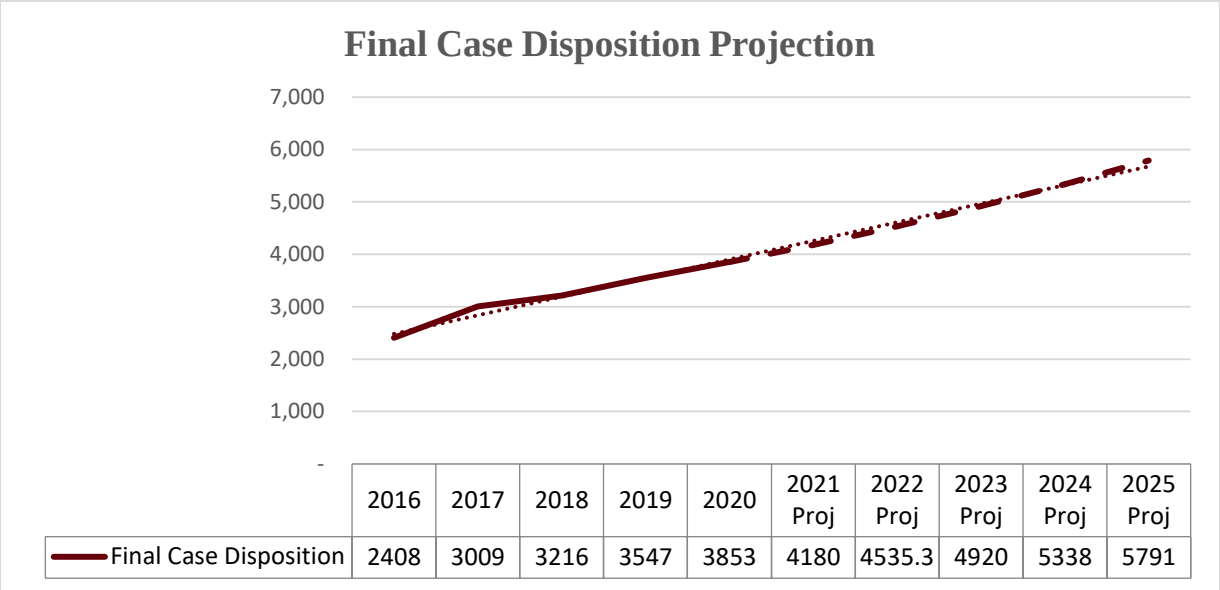
	2016	2017	2018	2019	2020	2021 Proj	2022 Proj	2023 Proj	2024 Proj	2025 Proj
Open Records	817	880	922	2601	3061	4652	7071	10747	16335	24829

The number of reports initially reviewed by the Records Section has observed an average annual increase of 2.6% over the last five years. Using predictive analysis grounded with the 2.6% annual increase, an approximate 13.6% overall increase is predicted from 2020 to 2025. Each report is reviewed by the Records Section to ensure accuracy and IBR compliance. As the city's population, officer production, and calls for service continues to increase, this process will mirror the increase in productivity.



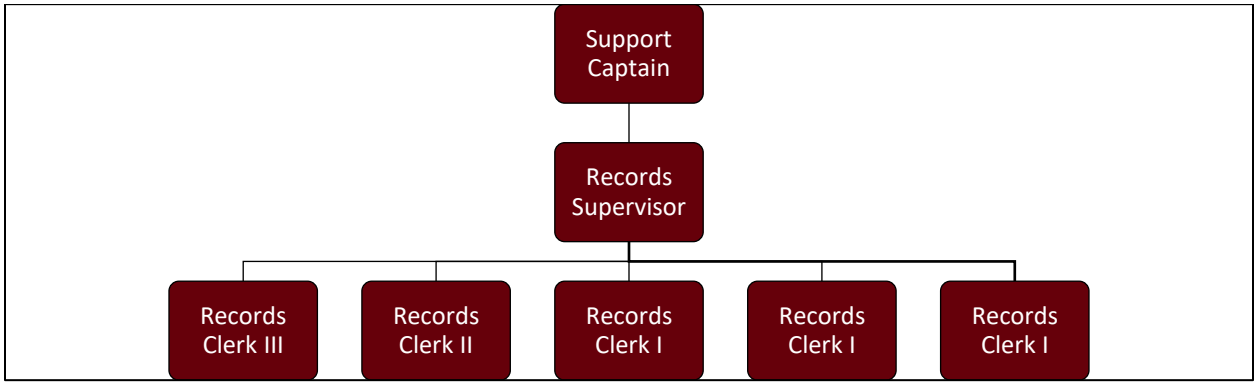
	2016	2017	2018	2019	2020	2021 Proj	2022 Proj	2023 Proj	2024 Proj	2025 Proj
Incident Reports	4091	4031	4109	4415	3954	4056	4161	4269	4379	4492

The Records Supervisor completes the final case disposition process after it has been submitted by the CIS Sergeant to ensure the appropriate closure disposition is reported to the state. The number of final cases disposition reviews has observed an average annual increase of 8.5% over the last three years. Using predictive analysis grounded with the 8.5% annual increase, an approximate 50.2% overall increase is predicted from 2020 to 2025.



	2016	2017	2018	2019	2020	2021 Proj	2022 Proj	2023 Proj	2024 Proj	2025 Proj
Final Case Disposition	2408	3009	3216	3547	3853	4180	4535.3	4920	5338	5791

The additional Records Clerk would fall in the tiered structure.



Additional Areas of Discussion and Equipment Requests

This section is designated for the discussion of new initiatives and large ticket equipment requests.

Full-Time Bicycle Unit

Based on the implementation of off duty bicycle assignments in the Old Town Corridor, an analysis of its effectiveness will be completed to determine if it is suitable to staff two full-time bicycle officers to the area. If this is completed, there would not be a need for additional staffing to be added at this time if the proposed additional officer positions are added throughout the strategic plan. However, it should be considered the creation of a full-time Bicycle Unit without additional personnel being brought on would cause delays to the creation of additional patrol beats. The full time bicycle officers would fall under the Power Shift Sergeant.

Additional Pool Vehicle

With the anticipated growth throughout the department, it is recommended an additional pool vehicle be added during this year. The pool vehicle would be utilized by staff for transportation to training classes, court proceedings, administrative tasks, and other essential job functions. Currently, police personnel utilize their personal vehicle or a patrol vehicle for these matters.

Beyond Five Years

Command Staff Expansion

With the addition of the rank of lieutenant, the Burleson Police Department's overall structure will be in good shape for a number of years. With the addition of a jail and the Marshals Department being absorbed by the Burleson Police Department, there will be a need to add a third captain rank to the command staff. Further, the addition of a second deputy chief would be necessary to cover the various sections of the department. Lastly, a second senior administrative assistant would be needed with this further expansion.

Patrol District Development

With the predicted growth within the City of Burleson and the predicted increases of calls for service, the need to split the current patrol districts into a beat system will have to be addressed at some point in the future. This would allow for the appropriate patrol coverage for the community. This process will consider the density of calls for service and geographical boundaries. With each split of a district, a minimum of six officers will need to be added to the police department to adequately staff the beats for continuous coverage. If all four districts were to split once, a total of twenty-four additional officers would be needed.

Community Resources

For each split of the patrol districts, it is recommended an additional Community Resource Officer be brought on to cover the specific beats in the district.

Budget Considerations

This section addresses the budgetary needs associated with the personnel and structural changes proposed throughout the strategic plan. All figures are drawn from current compensation charts with the lieutenant figures being in-line with the Fire Department's Battalion Chief compensation chart. This chart was utilized due to the top out pay for the battalion chief being lower than the top out pay for the Police Captain position.

Budget by Year						
	FY 21-22	**FY 22-23**	**FY 23-24**	**FY 24-25**	**FY 25-26**	**FY 26-27**
SRO x2	$ 226,465	$ 130,166	$ 130,166	$ 130,166	$ 130,166	$ 130,166
SRT K-9	250,325	132,976	132,976	132,976	132,976	132,976
CIS Sgt.	201,329	137,230	137,230	137,230	137,230	137,230
Int.&Equip.	124,447	62,450	62,450	62,450	62,450	62,450
TOTAL	$ 802,566	$ 462,822	$ 462,822	$ 462,822	$ 462,822	$ 462,822
Mids Lt.		244,240	162,419	162,419	162,419	162,419
Prop. Tech		61,264	57,764	57,764	57,764	57,764
Rec. Clerk		59,330	55,830	55,830	55,830	55,830
Detective		164,113	105,851	105,851	105,851	105,851
Int.&Equip.		426,953	46,335	46,335	46,335	46,335
TOTAL	-	$ 955,900	$ 428,199	$ 428,199	$ 428,199	$ 428,199
Eves Lt.			244,240	162,419	162,419	162,419
CIS Lt.			226,311	157,049	157,049	157,049
Traff. Sgt.			224,801	142,980	142,980	142,980
Traff. Ofcr.			194,612	112,791	112,791	112,791
CIS Clerk			61,264	57,764	57,764	57,764
Int.&Equip.			129,756	12,846	12,846	12,846
TOTAL	-	-	$1,080,984	$ 645,849	$ 645,849	$ 645,849
Days Lt.				244,240	162,419	162,419
Admin. Lt.				226,311	157,049	157,049
Ofcr. x2				389,224	225,582	225,582
Detective				164,113	105,851	105,851
Intl Analyst				85,961	77,961	77,961
Int.&Equip.				8,080,000	10,000	10,000
TOTAL	-	-	-	$9,189,849	$ 738,862	$ 738,862
Ofcr. x2					389,224	225,582
Vic. Ast.					35,009	33,259
Train. Ofcr.					164,113	105,851
Rec. Clerk					59,330	55,830
Int.&Equip.					15,000	1,500
TOTAL	-	-	-	-	$ 694,676	$ 426,022
OVERALL TOTAL	**$ 802,566**	**$1,418,722**	**$1,972,005**	**10,725,719**	**$2,970,408**	**$2,701,754**

2021-2022 Fiscal Year

During the 2021-2022 fiscal year, it is recommended two School Resource Officers, a Strategic Response Team K-9 Officer, and a Criminal Investigations Sergeant be added to the department. Further, a number of initiatives and equipment items are recommended. Each will be addressed below.

FY 21-22: School Resource Officers

The cost of adding two School Resource Officers would cost approximately $226,465 with a recurring cost of approximately $130,166.

School Resource Officers			
Account Description	**FY 21-22 Amount**	**FY 22-23 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 213,306	$ 213,306	2 Officer S/B, 172 hrs OT annually, $650 phone allowance ($106,653 each)
Equipment Maintenance	2,000	2,000	2 Police equipped Tahoe $1,000 each
Training	1,800	1,000	2 Officers: Yr 1: $900 each, Yr 2+: $500 each
Recruitment	3,000	-	Officer testing for new positions ($1,500 per position)
Uniforms	7,044	1,000	$3522 ea. Officer initial, $500 ea. Officer subsequent years
Ammo	4,374	2,250	2 Officers Yr 1: $2,187 each, Yr 2+: $1,125 each
Fuel	6,000	6,000	2 Police Tahoe - $3,000 each
Minor Shop	25,538	-	EACH ($12,769): AR $3800, Handgun $500, Taser $1,719, stop-sticks $600, plate/carrier/Helmet $2,400, ticket-writer $3,000, BWC $750
Minor Radio	12,480	1,388	2 Portable radio ($5,546 each) - Yr 1: $6,240 each, Yr 2+: $694 each
Vehicle Replacement Fund	177,388	33,388	2021 Equipped Tahoe w/Yr 1 Contribution $88,694 each, Equipped Tahoe only: $72,000 each, Yr 2+ contribution: $16,694 each - 5 yr cycle
Reimbursed Expense	(226,465)	(130,166)	BISD SRO service fee for the addition of 7th and 8th SRO
Total	**$ 226,465**	**$ 130,166**	

FY 21-22: Strategic Response Team K-9 Officer

The addition of a SRT K-9 Officer would cost approximately $250,325 with a recurring cost of approximately $132,976.

SRT K-9 Officer			
Account Description	**FY 21-22 Amount**	**FY 22-23 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 99,786	$ 99,786	1 Officer S/B, 52 hrs OT annually, $650 Phone Allowance
Equipment Maintenance	1,000	1,000	Specially Equipped police Tahoe for K9 use
Training	12,100	750	$900 officer, $11,200 dog, handler training, initial lodging exp., $750 yr 2+
Recruitment	1,500	-	Officer testing for new position ($1,500 per position)
Uniforms	3,522	500	$3522 ea. Officer initial, $500 ea. Officer subsequent years
Ammo	2,187	1,125	Officer yr 1: $2,187, Yr 2+: $1,125
Fuel	9,000	9,000	Police Tahoe—K9 use
Minor Shop	21,369	2,500	AR $3800, Handgun $500, Taser $1,719, stop-sticks $600, plate/carrier/Helmet $2,400, ticket-writer $3,000, BWC $750; SLR Camera $3,600, Dog care/maintenance/equip: Yr 1: $5,000 - Yr 2+: $2,500.
Minor Radio	6,240	694	1 Portable radio ($5,546) - Yr 1: $6,240, Yr 2+: $694
Vehicle Replacement Fund	93,621	17,621	2021 Equipped Tahoe w/Yr 1 Contribution $93,621, Equipped Tahoe only: $76,000, Yr 2+ contribution: $17,621 - 5 yr cycle
Total	**$ 250,325**	**$ 132,976**	

FY 21-22: Criminal Investigations Sergeant

The additional of a second CIS Sergeant will add approximately $201,329 with a recurring expense of approximately $137,230 to the Police Department's annual budget. However, it is believed this number will be reduced due to the amount of overtime currently being accrued by the CIS Sergeant being significantly reduced. While it is highly unlikely for overtime to be completely removed from the positon of CIS Sergeant, it is believed the overall payout of overtime paid would be reduced from $46,740 to approximately $30,000 annually between the two sergeants. This would result in approximately $16,740 in annual cost savings. With this cost savings, the first year expense would be approximately $184,589 and the recurring expense would be approximately $120,490.

CIS Sergeant			
Account Description	**FY 21-22 Amount**	**FY 22-23 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 127,132	$ 127,132	1 Sergeant S/B with $650 phone allowance
Equipment Maintenance	500	500	One CID vehicle (Tahoe)
Training	900	500	$900 ea. officer initial, $500 ea. Officer subsequent years
Recruitment	1,500	-	Officer testing for new position ($1,500 per position)
Uniforms	3,522	500	$3522 ea. Officer initial, $500 ea. Officer subsequent years
Ammo	2,187	1,125	Officer Yr 1: $2,187, Yr 2+: $1,125
Fuel	1,000	1,000	CID Tahoe
Minor Shop	9,569	-	Handgun $500, Taser $1,719, ticket-writer $3,000, BWC $750; SLR Camera & equip $3,600
Minor Radio	6,240	694	1 Portable radio ($5,546) - Yr 1: $6,240, Yr 2+: $694
Vehicle Replacement Fund	48,779	5,779	2021 Equipped Tahoe w/Yr 1 Contribution $48,779, Equipped Tahoe only: $43,000, Yr 2+ contribution: $5,779 - 10 yr cycle
Total	**$ 201,329**	**$ 137,230**	

FY 21-22: Initiatives and Equipment

Fiscal year 21-22 Initiatives and Equipment have an approximate cost of $124,447 with a recurring cost of $62,450.

FY 21-22 Initiatives and Equipment			
Account Description	**FY 21-22 Amount**	**FY 22-23 Amount**	**Additional Notes of Comments**
DDACTS	-	-	No Expense
City Marshal	-	-	Budget would move over from City Secretary's Office
Diversity Partnership	-	-	
Bicycle Unit OT	$ 10,000	$ 10,000	Overtime Expense
IA Pro	18,700	6,900	$6,900 recurring expense
Cellebrite Premium	40,000	40,000	Enhance current Cellbrite software
CryWolf	-	-	25% revenue to business and 75% to BPD
Video Production Equip/Software	10,000	-	Cameras, microphones, etc.
BWCs	TBD	TBD	TBD by BPD and IT
Crash Data Recorder	8,340	1,250	$6,050 equipment, $1,250 annual subscription expense, $1,000 operator training
Pool Vehicle	3,300	3,300	Vehicle replacement contribution at 7 years if Malibu is awarded to the Police Department as a pool vehicle
Laptop x5	5,000	1,000	$1,000 ea. (including Officer software) With annual equipment replacement of $1,000
Cellebrite Operator	3,850		Training Expense
Freedomview Fiberscope	8,257	-	
Rimage Machine	17,000	4,250	$17,000 ea. With annual equipment replacement contribution of $4,250
Total	**$ 124,447**	**$ 62,450**	

2022-2023 Fiscal Year

During the 2022-2023 fiscal year, it is recommended a Patrol Lieutenant, a Property Technician, a Records Clerk, and a Detective be added to the department. Further, a number of initiatives and equipment items are recommended. Each will be addressed below.

FY 22-23: Midnight Shift Patrol Lieutenant

The cost of adding Patrol Lieutenant would cost approximately $244,240 with a recurring cost of approximately $162,419.

Patrol Lieutenant			
Account Description	**FY 22-23 Amount**	**FY 23-24 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 147,458	$ 147,458	1 Lt. $147,457.82 S/B plus $650 Phone Allowance
Equipment Maintenance	500	500	One Vehicle (Tahoe)
Training	900	500	$900 ea. officer initial, $500 ea. Officer subsequent years
Recruitment	1,500	-	Officer testing for new position ($1,500 per position)
Uniforms	3,522	500	$3522 ea. Officer initial, $500 ea. Officer subsequent years
Ammo	875	450	$875 ea. officer initial, $450 ea. Officer subsequent years
Fuel	500	500	Vehicle (Tahoe) $500 ea.
Minor Shop	9,415	-	Handgun $500, Taser $1,612, ticket writer $3,000, Body Camera $700, SLR Camera and equipment $3600
Minor Radio	4,500	-	1 Portable Radio at $4,500 ea.
Vehicle Replacement Fund	75,070	12,511	2022 Chevy Tahoe $62,559 + $12,511 1st year contribution = $75,070 new replacement contribution of $12,511 ea. year over 5 years. Purchase price includes upfit and equipment
Total	**$ 244,240**	**$ 162,419**	

FY 22-23: Property Technician

With the proposed addition of a second Property and Evidence Technician, the first year cost would be approximately $61,264 with a recurring cost of approximately $57,764. With moving the position into a tiered model, a Property Tech I would fall under paygrade 17, a Property Tech II would fall under paygrade 18, and a Property Tech III would fall under paygrade 19.

Property Tech I			
Account Description	**FY 22-23 Amount**	**FY 23-24 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 57,264	$ 57,264	1 Property Tech I $57,264.50 S/B
Training	500	500	$500 ea. Year
Recruitment	500	-	Recruitment Cost
Minor Shop	3,000	-	Computer, software, and hardware $3,000
Total	**$ 61,264**	**$ 57,764**	

FY 22-23: Records Clerk

With the proposed addition of a Records Clerk, the first year cost would be approximately $59,330 with a recurring cost of approximately $55,830. With moving the position into a tiered model, a Records Clerk I would fall under paygrade 16, a Records Clerk II would fall under paygrade 17, and a Records Clerk III would fall under paygrade 18.

Records Clerk I			
Account Description	**FY 22-23 Amount**	**FY 23-24 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 55,330	$ 55,330	1 Records Clerk I $55,330 S/B
Training	500	500	$500 ea. Year
Recruitment	500	-	Recruitment Cost
Minor Shop	3,000	-	Computer, software, and hardware $3,000
Total	**$ 59,330**	**$ 55,830**	

FY 22-23: Detective

The addition of a detective would cost approximately $164,113 with a recurring cost of approximately $105,851.

Detective			
Account Description	**FY 22-23 Amount**	**FY 23-24 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 97,830	$ 97,830	1 Det $97,830.49 S/B plus $650 Phone Allowance
Equipment Maintenance	500	500	One CID Vehicle (Equinox)
Training	900	500	$900 ea. officer initial, $500 ea. Officer subsequent years
Recruitment	1,500	-	Officer testing for new position ($1,500 per position)
Uniforms	3,522	500	$3522 ea. Officer initial, $500 ea. Officer subsequent years
Ammo	875	450	$875 ea. officer initial, $450 ea. Officer subsequent years
Fuel	500	500	CID Vehicle (Equinox) $500 ea.
Minor Shop	9,415	-	Handgun $500, Taser $1,612, ticket writer $3,000, Body Camera $700, SLR Camera and equipment $3600
Minor Radio	4,500	-	1 Portable Radio at $4,500 ea.
Vehicle Replacement Fund	44,571	5,571	2022 Chevy Equinox $39,000 + $5,571 1st year contribution = $44,571 new replacement contribution of $5,571 ea. year over 7 years. Purchase price includes upfit and equipment
Total	**$ 164,113**	**$ 105,851**	

FY 22-23: Initiatives and Equipment

Fiscal year 22-23 Initiatives and Equipment have an approximate cost of $426,953 with a recurring cost of $46,335.

FY 22-23 Initiatives and Equipment			
Account Description	**FY 22-23 Amount**	**FY 23-24 Amount**	**Additional Notes of Comments**
Training Provider Agency	-	-	No expense
On-line Training Provider	$ 8,000	$ 8,000	Annual subscription
Training Mgmt. Software	5,000	5,000	
Career Development Program	-	-	No expense
Mobile Fingerprint Reader	16,000	3,200	Equipment and server. 5 year replacement contribution
Handheld X-ray Scanner	47,000	4,700	Equipment. 10 year replacement contribution
Berla iVE	48,000	6,500	Equipment. $6,500 annual subscription
COPS Vehicle	-	-	TBD if MCMC will loan another vehicle
Bearcat	302,953	18,935	$284,019 vehicle purchase + annual contribution of $18,935= $302,953. $18,935 for 15 year vehicle replacement contribution
Total	**$ 426,953**	**$ 46,335**	

2023-2024 Fiscal Year

During the 2023-2024 fiscal year, it is recommended a Patrol Lieutenant, a Criminal Investigations Lieutenant, a Traffic Sergeant, a Traffic Officer, and a Criminal Investigations Clerk be added to the department. Further, a number of initiatives and equipment items are recommended. Each will be addressed below.

FY 23-24: Evening Shift Patrol Lieutenant

The cost of adding Patrol Lieutenant would cost approximately $244,240 with a recurring cost of approximately $162,419.

Patrol Lieutenant			
Account Description	**FY 23-24 Amount**	**FY 24-25 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 147,458	$ 147,458	1 Lt. $147,457.82 S/B plus $650 Phone Allowance
Equipment Maintenance	500	500	One Vehicle (Tahoe)
Training	900	500	$900 ea. officer initial, $500 ea. Officer subsequent years
Recruitment	1,500	-	Officer testing for new position ($1,500 per position)
Uniforms	3,522	500	$3522 ea. Officer initial, $500 ea. Officer subsequent years
Ammo	875	450	$875 ea. officer initial, $450 ea. Officer subsequent years
Fuel	500	500	Vehicle (Tahoe) $500 ea.
Minor Shop	9,415	-	Handgun $500, Taser $1,612, ticket writer $3,000, Body Camera $700, SLR Camera and equipment $3600
Minor Radio	4,500	-	1 Portable Radio at $4,500 ea.
Vehicle Replacement Fund	75,070	12,511	2023 Chevy Tahoe $62,559 + $12,511 1st year contribution = $75,070 new replacement contribution of $12,511 ea. year over 5 years. Purchase price includes upfit and equipment
Total	**$ 244,240**	**$ 162,419**	

FY 23-24: Support Lieutenant

The addition of a lieutenant to Support would cost approximately $226,311 for the first year with a recurring expense of $157,049. This position includes the purchase of a Chevrolet Tahoe to be utilized by the lieutenant. This vehicle is proposed for this position due to ability to run a command post out of a vehicle this size.

Support Lieutenant			
Account Description	**FY 23-24 Amount**	**FY 24-25 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 147,457	$ 147,457	1 Lt. $147,457.82 S/B plus $650 Phone Allowance
Equipment Maintenance	500	500	One CID Vehicle (Tahoe)
Training	900	500	$900 ea. officer initial, $500 ea. Officer subsequent years
Recruitment	1,500	-	Officer testing for new position ($1,500 per position)
Uniforms	3,522	500	$3522 ea. Officer initial, $500 ea. Officer subsequent years
Ammo	875	450	$875 ea. officer initial, $450 ea. Officer subsequent years
Fuel	500	500	CID Vehicle (Tahoe) $500 ea.
Minor Shop	9,415	-	Handgun $500, Taser $1,612, ticket writer $3,000, Body Camera $700, SLR Camera and equipment $3600
Minor Radio	4,500	-	1 Portable Radio at $4,500 ea.
Vehicle Replacement Fund	57,142	7,142	2023 Chevy Tahoe $50,000 + $7,142 1st year contribution = $57,142 new replacement contribution of $7,142 ea. year over 7 years. Purchase price includes upfit and equipment
Total	**$ 226,311**	**$ 157,049**	

FY 23-24: Traffic Sergeant

The addition of a Traffic Sergeant would cost approximately $224,801 with a recurring cost of approximately $142,980.

Traffic Sergeant			
Account Description	**FY 23-24 Amount**	**FY 24-25 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 28,019	$ 128,019	1 Sgt $128,018.96 S/B plus $650 Phone Allowance
Equipment Maintenance	500	500	One Vehicle
Training	900	500	$900 ea. officer initial, $500 ea. Officer subsequent years
Recruitment	1,500	-	Officer testing for new position ($1,500 per position)
Uniforms	3,522	500	$3522 ea. Officer initial, $500 ea. Officer subsequent years
Ammo	875	450	$875 ea. officer initial, $450 ea. Officer subsequent years
Fuel	500	500	Vehicle $500 ea.
Minor Shop	9,415	-	Handgun $500, Taser $1,612, ticket writer $3,000, Body Camera $700, SLR Camera and equipment $3600
Minor Radio	4,500	-	1 Portable Radio at $4,500 ea.
Vehicle Replacement Fund	75,070	12,511	2023 Chevy Tahoe $62,559 + $12,511 1st year contribution = $75,070 new replacement contribution of $12,511 ea. year over 5 years. Purchase price includes upfit and equipment
Total	**$ 224,801**	**$ 142,980**	

FY 23-24: Traffic Officer

The addition of a Traffic Officer would cost approximately $194,612 with a recurring cost of approximately $112,791.

Traffic Officer			
Account Description	**FY 23-24 Amount**	**FY 24-25 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 97,830	$ 97,830	1 Officer $97,830.49 S/B
Equipment Maintenance	500	500	One Vehicle
Training	900	500	$900 ea. officer initial, $500 ea. Officer subsequent years
Recruitment	1,500	-	Officer testing for new position ($1,500 per position)
Uniforms	3,522	500	$3522 ea. Officer initial, $500 ea. Officer subsequent years
Ammo	875	450	$875 ea. officer initial, $450 ea. Officer subsequent years
Fuel	500	500	Vehicle $500 ea.
Minor Shop	9,415	-	Handgun $500, Taser $1,612, ticket writer $3,000, Body Camera $700, SLR Camera and equipment $3600
Minor Radio	4,500	-	1 Portable Radio at $4,500 ea.
Vehicle Replacement Fund	75,070	12,511	2023 Chevy Tahoe $62,559 + $12,511 1st year contribution = $75,070 new replacement contribution of $12,511 ea. year over 5 years. Purchase price includes upfit and equipment
Total	**$ 194,612**	**$ 112,791**	

FY 23-24: Criminal Investigations Clerk

With the proposed addition of a second Criminal Investigations Clerk, the first year cost would be approximately $61,264 with a recurring cost of approximately $57,764. With moving the position into a tiered model, a Criminal Investigations Clerk I would fall under paygrade 17, a Criminal Investigations Clerk II would fall under paygrade 18, and a Criminal Investigations Clerk III would fall under paygrade 19.

Criminal Investigations Clerk I			
Account Description	**FY 23-24 Amount**	**FY 24-25 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 57,264	$ 57,264	1 CI Clerk $61,068.00 S/B
Training	500	500	$500 ea. Year
Recruitment	500	-	Recruitment Cost
Minor Shop	3,000	-	Computer, software, and hardware $3,000
Total	**$ 61,264**	**$ 57,764**	

FY 23-24: Initiatives and Equipment

Fiscal year 23-24 Initiatives and Equipment have an approximate cost of $129,756 with a recurring cost of $12,846.

FY 23-24 Initiatives and Equipment			
Account Description	**FY 23-24 Amount**	**FY 24-25 Amount**	**Additional Notes of Comments**
LPR Trailer	$ 41,756	$ 4,846	$37,960 vehicle + $3,796 vehicle replacement contribution = $41,756. $3,796 vehicle replacement contribution for 10 years + $1,050 annual subscription = $4,846
Rapid Response Vehicle	88,000	8,000	$80,000 vehicle + $8,000 vehicle replacement contribution = $88,000. $8,000 vehicle replacement contribution for 10 years. Cost includes uplift
RMS/CAD System	-	-	The expense is TBD, but it is predicted to be costly and will have an effect on BPD, BFD, and Public Safety Communications' budget.
Total	**$ 129,756**	**$ 12,846**	

2024-2025 Fiscal Year

During the 2024-2025 fiscal year, it is recommended a Patrol Lieutenant, an Administrative Lieutenant, two Patrol Officers, a Detective, and an Intelligence Analyst be added to the department. Further, a number of initiatives and equipment items are recommended. Each will be addressed below.

FY 24-25: Day Shift Patrol Lieutenant

The cost of adding Patrol Lieutenant would cost approximately $244,240 with a recurring cost of approximately $162,419.

Patrol Lieutenant			
Account Description	**FY 24-25 Amount**	**FY 25-26 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 147,458	$ 147,458	1 Lt. $147,457.82 S/B plus $650 Phone Allowance
Equipment Maintenance	500	500	One Vehicle (Tahoe)
Training	900	500	$900 ea. officer initial, $500 ea. Officer subsequent years
Recruitment	1,500	-	Officer testing for new position ($1,500 per position)
Uniforms	3,522	500	$3522 ea. Officer initial, $500 ea. Officer subsequent years
Ammo	875	450	$875 ea. officer initial, $450 ea. Officer subsequent years
Fuel	500	500	Vehicle (Tahoe) $500 ea.
Minor Shop	9,415	-	Handgun $500, Taser $1,612, ticket writer $3,000, Body Camera $700, SLR Camera and equipment $3600
Minor Radio	4,500	-	1 Portable Radio at $4,500 ea.
Vehicle Replacement Fund	75,070	12,511	2024 Chevy Tahoe $62,559 + $12,511 1st year contribution = $75,070 new replacement contribution of $12,511 ea. year over 5 years. Purchase price includes upfit and equipment
Total	**$ 244,240**	**$ 162,419**	

FY 24-25: Administrative Lieutenant

The addition of an Administrative Lieutenant would cost approximately $226,311 for the first year with a recurring expense of $157,049. This position includes the purchase of a Chevrolet Tahoe to be utilized by the lieutenant. This vehicle is proposed for this position due to ability to run a command post out of a vehicle this size.

Administrative Lieutenant			
Account Description	**FY 24-25 Amount**	**FY 25-26 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 147,457	$ 147,457	1 Lt. $147,457.82 S/B plus $650 Phone Allowance
Equipment Maintenance	500	500	One CID Vehicle (Tahoe)
Training	900	500	$900 ea. officer initial, $500 ea. Officer subsequent years
Recruitment	1,500	-	Officer testing for new position ($1,500 per position)
Uniforms	3,522	500	$3522 ea. Officer initial, $500 ea. Officer subsequent years
Ammo	875	450	$875 ea. officer initial, $450 ea. Officer subsequent years
Fuel	500	500	Vehicle $500 ea.
Minor Shop	9,415	-	Handgun $500, Taser $1,612, ticket writer $3,000, Body Camera $700, SLR Camera and equipment $3600
Minor Radio	4,500	-	1 Portable Radio at $4,500 ea.
Vehicle Replacement Fund	57,142	7,142	2024 Chevy Tahoe $50,000 + $7,142 1st year contribution = $57,142 new replacement contribution of $7,142 ea. year over 7 years. Purchase price includes upfit and equipment
Total	**$ 226,311**	**$ 157,049**	

FY 24-25: Two Patrol Officers

The cost of adding two Patrol Officers would cost approximately $389,224 with a recurring cost of approximately $225,582.

Patrol Officers			
Account Description	**FY 24-25 Amount**	**FY 25-26 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 97,830	$ 97,830	1 Officer $97,830.49 S/B
Equipment Maintenance	500	500	One Vehicle
Training	900	500	$900 ea. officer initial, $500 ea. Officer subsequent years
Recruitment	1,500	-	Officer testing for new position ($1,500 per position)
Uniforms	3,522	500	$3522 ea. Officer initial, $500 ea. Officer subsequent years
Ammo	875	450	$875 ea. officer initial, $450 ea. Officer subsequent years
Fuel	500	500	Vehicle $500 ea.
Minor Shop	9,415	-	Handgun $500, Taser $1,612, ticket writer $3,000, Body Camera $700, SLR Camera and equipment $3600
Minor Radio	4,500	-	1 Portable Radio at $4,500 ea.
Vehicle Replacement Fund	75,070	12,511	2024 Chevy Tahoe $62,559 + $12,511 1st year contribution = $75,070 new replacement contribution of $12,511 ea. year over 5 years. Purchase price includes upfit and equipment
Total	**$ 194,612**	**$ 112,791**	
Total for 2 Officers	**$ 389,224**	**$ 225,582**	

FY 24-25: Detective

The addition of a detective would cost approximately $164,113 with a recurring cost of approximately $105,851.

Detective			
Account Description	**FY 24-25 Amount**	**FY 25-26 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 97,830	$ 97,830	1 Det $97,830.49 S/B plus $650 Phone Allowance
Equipment Maintenance	500	500	One CID Vehicle (Equinox)
Training	900	500	$900 ea. officer initial, $500 ea. Officer subsequent years
Recruitment	1,500	-	Officer testing for new position ($1,500 per position)
Uniforms	3,522	500	$3522 ea. Officer initial, $500 ea. Officer subsequent years
Ammo	875	450	$875 ea. officer initial, $450 ea. Officer subsequent years
Fuel	500	500	CID Vehicle (Equinox) $500 ea.
Minor Shop	9,415	-	Handgun $500, Taser $1,612, ticket writer $3,000, Body Camera $700, SLR Camera and equipment $3600
Minor Radio	4,500	-	1 Portable Radio at $4,500 ea.
Vehicle Replacement Fund	44,571	5,571	2022 Chevy Equinox $39,000 + $5,571 1st year contribution = $44,571 new replacement contribution of $5,571 ea. year over 7 years. Purchase price includes upfit and equipment
Total	**$ 164,113**	**$ 105,851**	

FY 24-25: Intelligence Analyst

The addition of an Intelligence Analyst to the section would carry a first year cost of approximately $85,961, with a recurring cost of approximately $77,961.

Intelligence Analyst			
Account Description	**FY 24-25 Amount**	**FY 25-26 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 77,461	$ 77,461	1 Intelligence Analyst $77,461.09 S/B plus $650 Phone Allowance
Training	500	500	$500 ea. Year
Recruitment	500	-	Recruitment Cost
Minor Radio	4,500	-	1 Portable Radio at $4,500 ea.
Minor Shop	3,000	-	Computer, software, and hardware $3,000
Total	**$ 85,961**	**$ 77,961**	

FY 24-25: Initiatives and Equipment

Fiscal year 24-25 Initiatives and Equipment have an approximate cost of $8,080,000 with a recurring cost of $10,000.

FY 24-25 Initiatives and Equipment			
Account Description	**FY 24-25 Amount**	**FY 25-26 Amount**	**Additional Notes of Comments**
BPD Facility Expansion	$ 8,000,000	$ -	Approximately $8,000,000 for building expansion
SWAT Mini Drone	34,285	4,285	$30,000 for drone + $4,285 equipment replacement contribution = $4,285. $4,285 equipment replacement for 7 years
2nd Drone Unit	45,715	5,715	$40,000 for DJI Matrice 210 and equipment + $5,715 equipment replacement contribution = $45,715. $5,715 equipment replacement for 7 years
Total	**$ 8,080,000**	**$ 10,000**	

2025-2026 Fiscal Year

During the 2025-2026 fiscal year, it is recommended two Patrol officers, part-time to full-time Victim Assistance Coordinator, a Training Officer, and a Records Clerk be added to the department. Further, a number of initiatives and equipment items are recommended. Each will be addressed below.

FY 25-26: Two Patrol Officers

The cost of adding two Patrol Officers would cost approximately $389,224 with a recurring cost of approximately $225,582.

Patrol Officers			
Account Description	**FY 25-26 Amount**	**FY 26-27 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 97,830	$ 97,830	1 Officer $97,830.49 S/B
Equipment Maintenance	500	500	One Vehicle
Training	900	500	$900 ea. officer initial, $500 ea. Officer subsequent years
Recruitment	1,500	-	Officer testing for new position ($1,500 per position)
Uniforms	3,522	500	$3522 ea. Officer initial, $500 ea. Officer subsequent years
Ammo	875	450	$875 ea. officer initial, $450 ea. Officer subsequent years
Fuel	500	500	Vehicle $500 ea.
Minor Shop	9,415	-	Handgun $500, Taser $1,612, ticket writer $3,000, Body Camera $700, SLR Camera and equipment $3600
Minor Radio	4,500	-	1 Portable Radio at $4,500 ea.
Vehicle Replacement Fund	75,070	12,511	2025 Chevy Tahoe $62,559 + $12,511 1st year contribution = $75,070 new replacement contribution of $12,511 ea. year over 5 years. Purchase price includes upfit and equipment
Total	**$ 194,612**	**$ 112,791**	
Total for 2 Officers	**$ 389,224**	**$ 225,582**	

FY 25-26: Part-Time to Full-Time Victim Assistance Coordinator

Upgrading the part-time Victim Assistance Coordinator to full-time would cost approximately $33,509 with a recurring cost of approximately $33,259.

Victim Assistance Coordinator			
Account Description	**FY 25-26 Amount**	**FY 26-27 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 66,017	$ 66,017	1 Victim Assistance Coordinator $66,017 S/B
Training	500	500	$500 ea. Year
Recruitment	500	-	Recruitment Cost
Minor Shop	0	-	Utilize existing computer setup
Total	**$ 67,017**	**$ 66,517**	
PT to FT Expense	**$ 33,509**	**$ 33,259**	$ 33,009 if existing employee changes status removing the need for training/recruitment costs

FY 25-26: Training Officer

The addition of a Training Officer would cost approximately $164,113 with a recurring cost of approximately $105,851.

Training Officer			
Account Description	**FY 25-26 Amount**	**FY 26-27 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 97,830	$ 97,830	1 Officer $97,830.49 S/B
Equipment Maintenance	500	500	One vehicle
Training	900	500	$900 ea. officer initial, $500 ea. Officer subsequent years
Recruitment	1,500	-	Officer testing for new position ($1,500 per position)
Uniforms	3,522	500	$3522 ea. Officer initial, $500 ea. Officer subsequent years
Ammo	875	450	$875 ea. officer initial, $450 ea. Officer subsequent years
Fuel	500	500	Vehicle (Equinox) $500 ea.
Minor Shop	9,415	-	Handgun $500, Taser $1,612, ticket writer $3,000, Body Camera $700, SLR Camera and equipment $3600
Minor Radio	4,500	-	1 Portable Radio at $4,500 ea.
Vehicle Replacement Fund	44,571	5,571	2025 Chevy Equinox $39,000 + $5,571 1st year contribution = $44,571 new replacement contribution of $5,571 ea. year over 7 years. Purchase price includes upfit and equipment
Total	**$ 164,113**	**$ 105,851**	

FY 25-26: Records Clerk

With the proposed addition of a Records Clerk, the first year cost would be approximately $59,330 with a recurring cost of approximately $55,830. With moving the position into a tiered model, a Records Clerk I would fall under paygrade 16, a Records Clerk II would fall under paygrade 17, and a Records Clerk III would fall under paygrade 18.

Records Clerk I			
Account Description	**FY 25-26 Amount**	**FY 26-27 Amount**	**Additional Notes of Comments**
Salaries, Benefits	$ 55,330	$ 55,330	1 Records Clerk I $55,330 S/B
Training	500	500	$500 ea. Year
Recruitment	500	-	Recruitment Cost
Minor Shop	3,000	-	Computer, software, and hardware $3,000
Total	**$ 59,330**	**$ 55,830**	

FY 25-26: Initiatives and Equipment

Fiscal year 25-26 Initiatives and Equipment have an approximate cost of $47,000 with a recurring cost of $5,500.

FY 25-26 Initiatives and Equipment			
Account Description	**FY 25-26 Amount**	**FY 26-27 Amount**	**Additional Notes of Comments**
Bicycle Unit	$ 15,000	$ 1,500	New bicycles and equipment for two officers. $1,500 annual maintenance and equipment expense
Pool Vehicle	32,000	4,000	2025 Chevrolet Malibu or similar $28,000 vehicle + $4,000 vehicle replacement contribution = $32,000. $4,000 vehicle contribution for 7 years. Upfit is not necessary for this vehicle
Total	**$ 47,000**	**$ 5,500**	

Conclusion

It is an exciting time for the City of Burleson and the Burleson Police Department. As more residents and business are drawn to the area, the Burleson Police Department will strive to continue to provide the level of service that has been engrained in our culture since the department was established. Throughout this strategic plan, a total of eighteen sworn and six full-time civilian employee positions are proposed. Further, a number of new initiatives, BPD facility expansion, realignment of staff, and new equipment have been included. This equates to approximately $2,701,754 through FY 2026-2027. It is understood requests and recommendations of this magnitude can be challenging for the city to adopt, but the consideration of city management and the city council is greatly appreciated.

