THE CITY OF BURLESON TEXAS

City Council
City Council Special Session Agenda

Wednesday, January 18, 2023
9:00 AM

Live Stream at https://www.burlesontx.com/watchlive

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

1. **CALL TO ORDER**

2. **REPORTS AND PRESENTATIONS**

   A. Receive a report and hold a discussion regarding the Matrix Consulting staffing and facility assessment of the Burleson Police Department. (*Staff Presenter: Billy J. Cordell, Chief of Police)*

3. **CITIZENS APPEARANCES**

   Each person in attendance who desires to speak to the City Council on an item NOT posted on the agenda, shall speak during this section.

   A speaker card must be filled out and turned in to the City Secretary prior to addressing the City Council. Each speaker will be allowed three (3) minutes.

   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.

   Each person in attendance who desires to speak to the City Council on an item posted on the agenda, shall speak when the item is called forward for consideration.

4. **GENERAL**

   A. Consider approval of a professional services contract with Brinkley Sargent Wiginton Architects for design of the Burleson Police Headquarters Expansion project in the amount of $2,581,495. (*Staff Presenter: Eric Oscarson, Director of Public Works)*

   B. Consider approval of a contract for the purchase of a police intermediate incident command vehicle using the HGAC-Buy Contract with LDV Custom Specialty Vehicles in the amount not to exceed $621,682. (*Staff Presenter: Billy J. Cordell, Chief of Police)*

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

B. Discussion Regarding Possible Purchase, Exchange, Lease, or Value of Real Property Pursuant to Section 551.072

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

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)

6. **ADJOURN**

CERTIFICATE

I hereby certify that the above agenda was posted on this the 13th of January 2023, by 5:00 p.m., on the official bulletin board at the Burleson City Hall, 141 W. Renfro, Burleson, Texas.

Amanda Campos
City Secretary

ACCESSIBILITY STATEMENT

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THE CITY OF BURLESON TEXAS

Department Memo

City Council Special Meeting

DEPARTMENT: **Police Department**

FROM: **Billy J. Cordell, Chief of Police**

MEETING: **January 18, 2023**

SUBJECT:

Receive a report and hold a discussion regarding the Matrix Consulting staffing and facility assessment of the Burleson Police Department. (*Staff Presenter: Billy J. Cordell, Chief of Police)*

SUMMARY:

The City Council approved a professional services agreement with Matrix Consulting on July 5, 2022, to complete a staffing and facility assessment of the Burleson Police Department. The cost of the study was for an amount not to exceed $109,900. The scope of the study included the following elements:

- Evaluation of current and future staffing needs, and verification that core services are keeping pace with current and anticipated service demands, based on existing population and projected growth.
- Evaluation of management procedures, including training, retention, and recruitment practices, and organizational structure to ensure they align with industry standards, and that community expectations are met.
- Evaluation of the space needs of the proposed facility expansion, and determination if substation facilities are needed, based on current and anticipated service demands.
- Evaluation of the need, cost effectiveness, and feasibility of a city owned and operated holding facility.
- Evaluation of management policies and practices to ensure that community expectations are met.
- Evaluation of cost and benefits of a take home car program for officers.

Matrix Consulting has spent the past several months meeting with staff, analyzing police department operations, and considering associated facility and equipment needs. Attached is a copy of the Matrix Consulting report which details their findings and recommendations. The attached PowerPoint presentation will be used to facilitate a discussion of these items with the City Council, and representatives from Matrix Consulting will be present to answer any questions that arise.

STAFF CONTACT:

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Police Department Staffing and Facility Study

BURLESON, TEXAS

FINAL REPORT

January 13, 2023

matrix consulting group

Table of Contents

1. Introduction and Executive Summary

The Matrix Consulting Group was retained by the City of Burleson to conduct a Police Department Staffing and Facility Study. This final report provides the analysis, findings and recommendations associated with that effort.

1. Background and Scope of the Study

This study was commissioned in the late summer of 2022 to provide an independent and objective assessment of the Police Department's staffing and facility needs based on the work that staff was handling in each functional area as well as alternatives to current practices. Importantly, the study was to include a review of the space needs based on current and projected staffing of the department as they embark on the potential construction of a new facility.

The scope of the study was comprehensive, with a focus on each function within the Burleson Police Department. The objectives of the study are as follows:

- **Review of current operations and services** for all functions within the Police Department, including analysis of workloads, service levels, staffing, scheduling, and deployment.
- **Evaluation of current staffing needs** for all functions to handle law enforcement-related workloads in the city based on a factual assessment of all operations.
- **20-year projection of staffing needs** for all functions to handle law enforcement-related workloads in the city based on a factual assessment of all operations.
- **An evaluation of projected future facility space needs** in support of potential new or remodeled police department facility and/or jail.

In summary, this study is designed to ensure that the Burleson Police Department has appropriate and justifiable staffing levels at this time and staffing need projected into the future so that a new or remodeled facility will fulfill police department facility needs.

2. Methodology Used to Conduct the Study

The project team utilized several approaches to fully understand the service environment and issues relevant to the study, including the following:

- **In person and virtual interviews** with the leadership, other managers, and unit supervisors and many staff in the Police Department. To facilitate line staff

interviews, three days were spent on site including in the field. Finally, to maximize input, an anonymous employee survey was utilized for all staff to participate in.

- **Data Collection** across every service area to enable extensive and objective analysis.
- **Community Listening Sessions** were conducted to take input directly from the community. One is person and one virtually.
- **Iterative Process** in which the project team first understood the current organization and service delivery system and then assessed current staffing and management needs prior to developing this final report. These interim documents were discussed with City and Police Department management.

This report represents the culmination of this process, presenting the results of our analysis, including specific recommendations for the department on staffing, deployment, and other relevant issues.

3. Community Meetings

As noted above, there were two community meetings scheduled to gather input from the community on current service levels and any perceived services gaps. The first community meeting was held on October 26th, 2022, at City Hall and the second community was held virtually on Thursday November 3rd.

Major themes from the first community meeting where:

- Service levels are very good
- Community supports the police department
- When police have responded to calls for service, they have provided good service.
- A potential service gap is lack of mental health officers.
- The impact of growth on the police department is a concern.

The second community was held on zoom with a link provided via social media. There were no community members who attended.

Summary of Major Conclusions and Recommendations

The following recommendations have been made in this report. The report itself should be consulted for the analysis behind these recommendations.

Operations Bureau

Patrol

Reallocate the current authorized staffing of BPD patrol ranks (28 FTE) into the recommended alternative patrol staffing model.

Increase the current staffing for OIC positions within BPD patrol from 3 FTE to 6 FTE. Staff 1 OIC per patrol team.

Maintain the current staffing of 3 FTE for OIC positions within BPD patrol. Staff 1 OIC per shift.

Formalize the OIC position within the organizational structure of BPD.

Once the patrol staffing plan has been adjusted, develop a plan to use resulting proactivity in positive community interactions, problem solving, and support.

Add a lieutenant position to patrol in the next 5 years for a total of 2 lieutenants in patrol.

Motors

Maintain the current staffing of 4 FTE officers for the Traffic Unit within the Operations Division.

Deploy Traffic Unit officers in teams of 2 from 0700 to 1700 on weekdays, with a single officer replacing a weekday shift with a weekend (Saturday) shift on a 4-week rotating basis.

Bicycle Unit

Continue to deploy the Bicycle Unit as a collateral duty within BPD patrol ranks.

Seek to train an officer regarding Bicycle Unit policies from each of the three patrol shifts.

Strategic Response Team

Convert a current officer position to one Officer-in-Charge position to assist in the supervision of the unit. This position should be a full-time to assist the sergeant and,

when the sergeant is unavailable, to run the unit.

Operation Bureau Span of Control

Create an additional lieutenant position for a total of 2 in the next 5 years to reduce spans of control and provide more coverage hours.

Support Bureau

Administrative and Training Sergeant

Increase Sergeant's role in recruitment.

Continue working toward becoming a TCOLE training provider.

Work to ensure the training facilities buildout will meet ongoing training needs.

City Marshal

Add an officer to the unit for a total of 1 sergeant and 3 officers.

Community Resource Officers

In 2023, begin the planning process for adding civilianized positions (i.e., hiring process, training needs, etc.).

In 2024, add one civilianized crime prevention specialist to the team, and evaluate the potential for additional civilian positions as needed.

Criminal Investigations

Increase staffing by 1 detective in the crimes against persons unit for a total of 1 sergeant and 5 detectives and 1 clerk.

Increase staffing in property crimes by 1 detective for a total of 1 sergeant and 4 detectives plus a crime analyst.

Increase staffing by 1 officer in the STOP task Force for a total of 2 officers and 1 clerk from Burleson PD in STOP.

Maintain current of 1 officer assigned to the Tri-county Auto Theft Task Force.

Property and Evidence

Increase staffing in Property and Evidence by adding a crime scene technician for a

total of 2 Technicians who are both crime scene certified.

Records

Return communications-related functions currently performed by the Records Supervisor to Public Safety Communications.

Delegate portions of the Records Supervisor's work to the incoming Senior Records Clerk to allow the unit supervisor more time for the direct supervision of the unit.

Update records retention process to eliminate the use of CDs

School Resource Officer (SRO) Unit

Convert 1 SRO position to a sergeant position for a total of 2 sergeants and 9 officers assigned to the SRO unit.

Victim Assistance

No recommendations at this time.

Support Bureau Span of Control

Create a lieutenant position to oversee investigations.

Office of the Chief

Maintain current staffing and organization.

Jail Facilities

Continue to contract with Mansfield to provide jail services for Burleson inmates.

Fleet

Implement a take home car policy to help with recruitment and retention. There is a cost associated with this – estimated at approximately $2.7m in Year 1 with an incremental $527,714 per year operating costs.

Acquire an armored medical rescue vehicle using ARPA funds. The costs need to be further evaluated.

Acquire a mobile command post vehicle using ARPA funds with a cost of $627,714.

5. Staffing Recommendations

The following chart summarizes the staffing recommendations made in this report and compares them to the number of current authorized positions.

Unit / Positions	# Currently Authorized	# Positions Recommended	Difference
Office of the Chief			
Chief	1	1	
Deputy Chief	1	1	
Administrative Lieutenant	1	1	
CRO's	4	4	
Accreditation Manager	1	1	
Senior Admin. Assistant	1	1	
Unit Total	9	9	
Operations Bureau			
Captain	1	1	
Lieutenant	1	1	
1st Shift			
Sergeant	2	2	
Officer in Charge	1	2	1
Motor Officers	4	4	
Patrol Officers	7	8	1
2nd Shift			
Sergeant	2	2	
Officer in Charge	1	2	1
Patrol Officers	9	12	3
Power Shift			
Sergeant	1	0	-1
Officer in Charge	0	0	
Patrol Officers	6	0	-6
3rd Shift			
Sergeant	2	2	
Officer in Charge	0	2	2
Patrol Officers	9	8	-1
Bike Unit			
Sergeant (Coll.)	1	1	
Officers	2	2	

Unit / Positions	# Currently Authorized	# Positions Recommended	Difference
Strategic Response Team			
Sergeant	1	1	
Officer in Charge	0	1	1
Officer	4	3	-1
K9	1	1	
SWAT			
Sergeant (Coll.)	5	5	
Officer in Charge (Coll.)	2	2	
Officers (Coll.)	19	19	
Unit Total*	**52**	**52**	0
*No Collateral Duties are included in FTE counts.			
Support Bureau			
Captain	1	1	
Lieutenant	0	1	1
Crimes Against Persons			
Sergeant	1	1	
Detectives	4	5	1
Clerk	1	1	
STOP Task Force			
Officer (Inv.)	1	2	1
Clerk	1	1	
Property Crimes			
Sergeant	1	1	
Detective	3	4	1
Crime Analyst	1	1	
Tri-County Task Force			
Officer (Inv.)	1	1	
Property/Evidence			
Technician (Crime Scene Certified)	1	2	1
Strategic Response Team (SRT)			
Sergeant	1	1	
Officer	4	4	
K9	1	1	
Administrative Sergeant			
Sergeant	1	1	

Unit / Positions	# Currently Authorized	# Positions Recommended	Difference
Community Resource Officers			
Officer	4	4	
Victim Assistance			
Victim Assistants	1.5	1.5	
School Resource Officers			
Sergeant	1	2	1
Officer	10	9	-1
City Marshal			
Sergeant	1	1	
Officers (former Marshals)	2	3	1
Records			
Records Supervisor	1	1	
Records Clerks	4	4	
Unit Total	**47.5**	**53.5**	**6**

6. Summary of the Projected Staffing Needs

The scope of this project included 20-year staffing projections. To achieve this, the project team worked with the city to understand projected population and other development over that period. Based on that, assumptions were developed on the relationship of those developments on police workloads and staffing.

The following tables summarize the results of the projections analysis by area of the department for sworn and civilian personnel over the entire 20-year time horizon:

Summary of Sworn Staffing Projections

	Auth.	Rec.	2028	2033	2038	2043	+/- 20YR
Office of the Chief	3	3	3	3	3	3	0
Operations Bureau	49	49	55	62	70	78	+32
Support Bureau	37	42	47	51	58	64	+22
Total	**89**	**94**	**105**	**116**	**131**	**145**	**+54**

Summary of Civilian Staffing Projections

	Auth.	Rec.	2028	2033	2038	2043	+/- 20YR
Office of the Chief	2	2	2	2	2	2	0
Operations Bureau	0	0	0	0	0	0	0
Support Bureau	10.5	11.5	12.5	14.0	16.5	17.5	+6
Total	**12.5**	**13.5**	**14.5**	**16.0**	**18.5**	**19.5**	**+6**

7. Facility Space Planning

In 2021, the Burleson Police Department completed a facility space program to address current and future facility needs. Matrix was asked to review the space program that was developed by BRW Architects in 2021 and compare to the staffing projections completed as part of this staffing analysis. The Burleson PD selected Option C from the BRW study, which included a total of 62,500 square feet in new (38,500 SF) and renovated (24,000 SF) facilities.

Based on the projected growth of the Police Department through 2043 and the preferred option of the Police Department space program, the following changes are recommended relative to the BRW document, Option C.

- An additional 900 square feet is recommended for Property and Evidence.
- The proposed square footage for Patrol functions is adequate but there are some minor adjustments to best meet the operational needs.
- The Support Bureau/Investigation need an additional 860 square feet.
- The total square footage for the Training Center is adequate.
- The Support Building needs an additional 1,570 square feet.
- A total of 1,520 square feet is needed for a temporary holding area, including an enclosed vehicle sallyport.

Overall, an additional 4,840 square feet is needed to meet the 2043 space needs when compared to the previously completed space program. This is new space above that in BRW's Option C. The total facility would be approximately 62,500 square feet. This number does not include space for the city to operate their own jail which would increase overall space needs to The training facility as proposed in the BRW Architects

Include a police substation in the firehouse design.

2. Staffing Assessment

In the following sections are provided the project team's analysis of workloads and staffing in each departmental function.

1. Operations Bureau – Patrol

The Operations Bureau at BPD encompasses patrol which is deployed in a three-shift configuration to respond to calls for service throughout the City of Burleson. The Operations Bureau also houses the SWAT/CNT teams, the Bicycle Unit, and the Drone Unit. Each of these units will be evaluated with regards to their resources below.

1. Patrol Workload Analysis

The following sections provide analysis of patrol workload and other issues relating to the effectiveness of field services.

(1) CAD Analysis Methodology

Our project team has calculated the community-generated workload of the department by analyzing incident records in the computer aided dispatch (CAD) database, covering the entirety of calendar year 2021.

For incidents to be identified as community-generated calls for service and included in our analysis of patrol, each of the following conditions needed to be met:

- The incident must have been unique.
- The incident must have been first created in calendar year 2021.
- The incident must have involved at least one officer assigned to patrol, as identified by the individual unit codes of each response to the call.
- The incident type of the event must have sufficiently corresponded to a community-generated event. Call types that could be identified with a high level of certainty as being either self-initiated (e.g., traffic stops) or other kinds of activity generated by the department (e.g., directed patrol) are not counted as community-generated calls for service.
- There must have been no major irregularities or issues with the data recorded for the incident that would prevent sufficient analysis, such as having no unit code or lack of any time stamps.

After filtering through the data using the methodology outlined above, the remaining

incidents represent the community-generated calls for service handled by BPD patrol units.

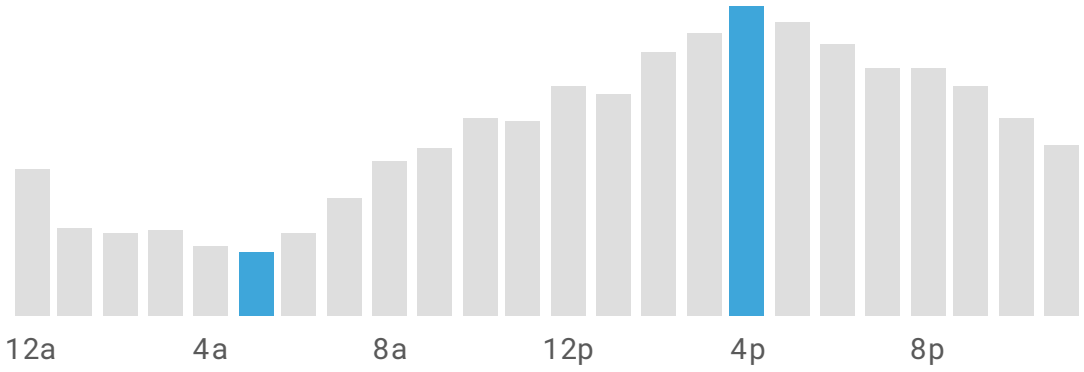
(2) Calls for Service by Hour and Weekday

The following table displays the total number of calls for service handled by patrol units by each hour and day of the week:

Calls for Service by Hour and Weekday

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12a	116	51	51	55	41	73	88	475
1am	65	41	28	24	32	34	61	285
2am	57	43	36	37	28	34	35	270
3am	51	41	38	32	30	36	49	277
4am	43	24	30	31	30	39	35	232
5am	29	33	35	24	41	21	29	212
6am	24	44	36	41	40	41	44	270
7am	53	63	54	50	49	56	61	386
8am	42	111	61	61	71	90	71	507
9am	71	93	78	61	74	89	84	550
10am	87	99	79	67	86	114	109	641
11am	91	96	95	75	73	105	101	636
12pm	117	118	93	83	89	122	123	745
1pm	100	110	85	72	75	147	133	722
2pm	120	145	117	112	98	142	129	863
3pm	124	172	111	116	127	159	115	924
4pm	135	158	136	135	154	160	131	1,009
5pm	136	135	142	125	134	172	116	960
6pm	142	130	116	99	115	165	119	886
7pm	136	119	96	100	112	122	128	813
8pm	120	125	97	83	105	132	147	809
9pm	124	84	94	72	102	149	124	749
10pm	90	66	82	79	86	105	134	642
11pm	79	55	51	60	81	111	121	558
Total	2,152	2,156	1,841	1,694	1,873	2,418	2,287	14,421

Call for Service Activity by Hour



Calls for service throughout hours of the day follow a normative pattern in the experience of MCG project staff. The table above shows that calls for service are highest in the 1600 hour, with minimal calls for service in the early hours of the morning (i.e., 4000 hours). The span of time in which calls for service are increased starts at 1000 hours and spans until approximately 2200 hours.

(3) Calls for Service by Month

The following table displays calls for service totals by month, showing seasonal variation as a percentage difference from the quarterly average:

Calls for Service by Month

Month	# of CFS	Seasonal +/-
Jan	1,101	
Feb	1,063	-1.7%
Mar	1,381	
Apr	1,380	
May	1,254	+8.3%
Jun	1,271	
Jul	1,310	
Aug	1,161	- 0.2%
Sep	1,127	
Oct	1,049	
Nov	1,115	-6.4%
Dec	1,209	
Total	14,421	

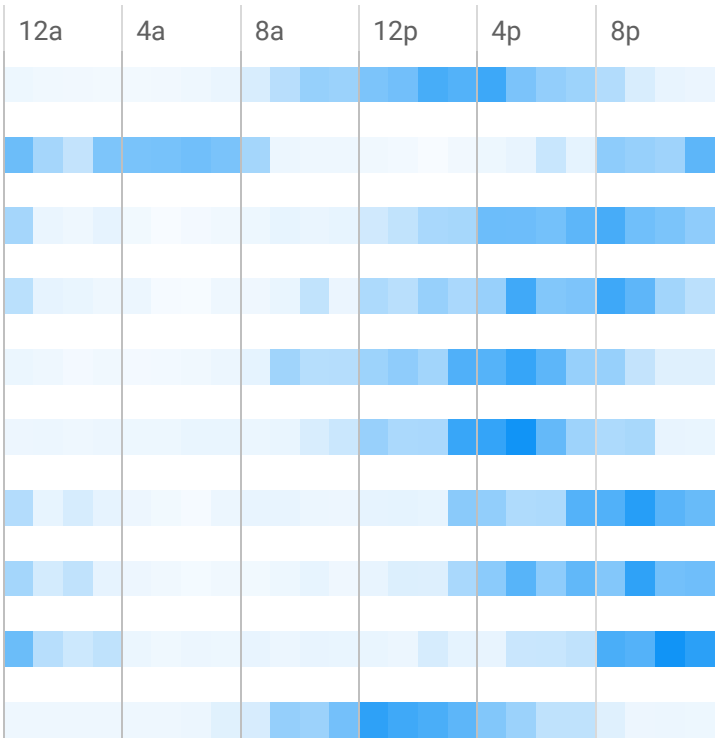
There is prominent seasonality of calls for service throughout the early summer months, with an expected decline in calls for service throughout the winter months. These trends are commonly found in the experience of MCG project staff.

(4) Most Common Types of Calls for Service

The following table provides the ten most common incident categories of calls for service handled by patrol units over the last year, as well as the average call handling time (HT)[1] for each:

Most Common Call for Service Categories

Incident Type	# CFS	HT
PHONE CALL INV.	2,635	31.7
BURGLARY ALARM	1,432	13.7
DISTURBANCE	843	55.2
INVESTIGATION	653	37.5
WELFARE CHECK	623	37.6
MINOR CRASH	569	40.2
SUSPICIOUS PERS.	555	28.6
RECKLESS DRIVER	462	32.9
SUSPICIOUS VEH.	450	24.2
THEFT	448	50.7
All Other Types	5,751	43.9
Total	14,421	37.3



The increased calls for service found in previous sections are attributable to several of the most common calls for service shown in the diagram above. Nine of the ten most common calls for service types in 2021 are found to the concentrated in the early evening or evening hours (except for burglary alarms). The calls for service shown in the above

[1] Handling time is defined as the total time in which a patrol unit was assigned to an incident. It is calculated as the difference between the recorded time stamps the unit being dispatched and cleared from the incident.

diagram account for 60% of the total calls for service in 2021.

(5) Call for Service Response Time by Priority Level

The following table displays call for service statistics priority level, showing the distribution of calls by response time for each category, with the median (middle value) response time[2] indicated in the table for reference:

Call for Service Response Time by Priority Level

Priority Level	# CFS	% of CFS	Median RT	RT Distribution
				20 40 60
1	4,093	29%	9.0	
2	9,561	67%	10.3	
3	65	0%	12.9	
5	111	1%	16.0	
9	63	0%	9.4	

Priority 1 calls for service have a median response time of 9.0 minutes, with an increasing median response time as the priority level decreases. It should be noted that the number / percent of higher priority calls for service indicates over prioritizing these calls.

2. Analysis of Patrol Resource Needs

Analysis of the community-generated workload handled by patrol units is at the core of analyzing field staffing needs. Developing an understanding of where, when, and what types of calls are received provides a detailed account of the service needs of the community, and by measuring the time used in responding and handling these calls, the staffing requirements for meeting the community's service needs can then be determined.

[2] Response time is defined in this report as the duration between the call creation timestamp and the arrival time stamp for the first patrol officer on the scene.

To provide a high level of service, it is not enough for patrol units to function as call responders. Instead, officers must have sufficient time outside of community-driven workload to proactively address public safety issues, conduct problem-oriented policing, and perform other self-directed engagement activities within the service environment. As a result, patrol staffing needs are calculated not only from a standpoint of the capacity of current resources to handle workloads, but also their ability to provide a certain level of service beyond responding to calls.

With this focus in mind, the following sections examine process used by the project team to determine the patrol resource needs of the Burleson Police Department based on current workloads, staff availability, and service level objectives.

(1) Overview of the Resource Needs Analysis

An objective and accurate assessment of patrol staffing requires analysis of the following three factors:

i. The number of community-generated workload hours handled by patrol.

ii. The total number of hours that patrol is on-duty and able to handle those workloads, based on current staffing numbers and net availability factors (e.g., leave, administrative time, etc.).

iii. The remaining amount of time that patrol has to be proactive, which can also be referred to as "uncommitted" time.

This study defines the result of this process as, **patrol proactivity**, or the percentage of patrol officers' time in which they are *available and on-duty* that is *not* spent responding to community-generated calls for service. This calculation can also be expressed visually as an equation:

$$\frac{\text{Total Net Available Hours} - \text{Total CFS Workload Hours}}{\text{Total Net Available Hours}} = \% \text{ Proactivity}$$

The result of this equation is the overall level of proactivity in patrol, which in turn provides a model for the ability of patrol units to be proactive given current resources and community-generated workloads. There are some qualifications to this, which include:

- Optimal proactivity levels are a generalized target, and a single percentage should be applied to every agency. The actual needs of an individual department vary based on several factors, including:

  - Other resources the department must proactively engage with the community and address issues, such as a dedicated proactive unit.
  - Community expectations and ability to support a certain level of service.
  - Whether fluctuations in the workload levels throughout the day require additional or fewer resources to be staffed to provide adequate coverage.

- Sufficient proactivity at an overall level does not guarantee, based on workload patterns, and deployment schedules, that resources are sufficient throughout all times of the day and week.

Overall, based upon the previous experience of project staff at MCG, a department the size of BPD should generally target an overall proactivity level of 45% as an effective benchmark of patrol coverage.

(2) Patrol Unit Staffing and Net Availability

The Burleson Police Department follows a 9-hour shift configuration that assigns personnel to two teams within three shifts on a rotating basis with staggered workdays. Within every two-week period, each patrol officer is only deployed for an 8-hour shift, resulting in a total of 800 hours per cycle. Additionally, there is an unstaffed power shift that would cover Thursday through Sunday on a 4 -10 schedule working 1700-0300. The following table outlines this schedule, showing the number of positions that are assigned to each shift team (including those on long-term and injury leave, but excluding vacancies):

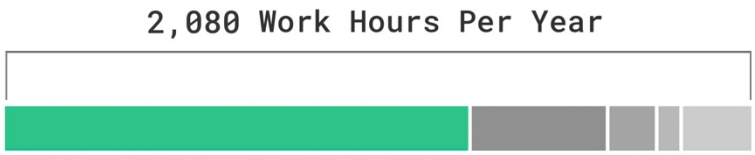
Patrol Shift Configuration *(Current Staffing Levels)*[3]

Shift	Team	Hours	Start	End	# Ofc.	# OIC
Days	A	9	0600	1500	3	1
	B	9	0600	1500	4	
Evenings	A	9	1400	2300	4	1
	B	9	1400	2300	5	
Midnights	A	9	2200	0700	4	
	B	9	2200	0700	5	
Total Staff					**25**	**2**

[3] Figures displayed in the table also include those in injury and long-term leave but exclude permanent vacancies in which the position slot is open.

While the table provides the current scheduled staffing levels, it does not reflect the numbers that are actually on-duty and available to work on at any given time. This table also omits the unstaffed power shift that consists of 1 sergeant and 6 officers. Out of the 2,080 hours per year that each officer is scheduled to work in a year (excluding overtime), a large percentage is not actually spent on-duty and available in the field.

As a result, it is critical to understand the amount of time that officers are on leave – including vacation, sick, injury, military, or any other type of leave – as well as any hours dedicated to on-duty court or training time, and all time spent on administrative tasks such as attending shift briefings. The impact of each of these factors is determined through a combination of calculations made from BPD data and estimates based on the experience of the project team, which are then subtracted from the base number of annual work hours per position. The result represents the total **net available hours** of patrol officers, or the time in which they are on-duty and available to complete workloads and other activities in the field:



The table below outlines the calculation process in detail, outlining how each contributing factor is calculated:

Factors Used to Calculate Patrol Net Availability

Work Hours Per Year

The total number of scheduled work hours for patrol officers, without factoring in leave, training, or anything else that takes officers away from normal on-duty work. This factor forms the base number from which other availability factors are subtracted from.

Base number: **2,080 scheduled work hours per year**

Total Leave Hours (subtracted from total work hours per year)

Includes all types of leave, as well as injuries and military leave – anything that would cause officers that are normally scheduled to work on a specific day to instead not be on duty. As a result, this category excludes on-duty training, administrative time, and on-duty court time.

Calculated from BPD data: **154 hours of leave per year**

On-Duty Court Time (subtracted from total work hours per year)

The total number of hours that each officer spends per year attending court while on duty, including transit time. Court attendance while on overtime is not included in the figure.

Without any data recording on-duty court time specifically for patrol officers, the number of hours is estimated based on the experience of the project team.

Estimated: **20 hours of on-duty court time per year**

On-Duty Training Time (subtracted from total work hours per year)

The total number of hours spent per year in training that are completed while on-duty and not on overtime. Data was provided to MCG project staff by administration at BPD.

Estimated: **204 hours of on-duty training time per year**

Administrative Time (subtracted from total work hours per year)

The total number of hours per year spent completing administrative tasks while on-duty, including briefing, meal breaks, and various other activities.

The number is calculated as an estimate by multiplying 90 minutes of time per shift times the number of shifts worked by officers in a year after factoring out the shifts that are not worked because of leave being taken.

Estimated: **321 hours of administrative time per year**

Total Net Available Hours

After subtracting the previous factors from the total work hours per year, the remaining hours comprise the total *net available hours* for officers – the time in which they are available to work after accounting for all leave, on-duty training, court, and administrative time. Net availability can also be expressed as a percentage of the base number of work hours per year.

Calculated by subtracting the previously listed factors from the base number:

1,381 net available hours per Officer
1,008 net available hours per OIC

The following table summarizes this calculation process, displaying how each net availability factor contributes to the overall net availability of patrol officers:

Calculation of Patrol Unit Net Availability

		Officer	OIC
Base Annual Work Hours		2,080	2,080
Total Leave Hours	–	154	154
On-Duty Training Hours	–	204	204
On-Duty Court Time Hours	–	20	20
Administrative Hours	–	321	321
Net Availability Modifier[4]		*1.00x*	*0.73x*
Net Available Hours	=	1,381	1,008
Number of Positions	×	*25*	*2*
Total Net Available Hours	=	34,515	2,016

Overall, the 27 total patrol positions (25 officers and 2 OICs) combine for a total of ***36,531 net available hours per year***, representing the time in which they are on duty and able to respond to community-generated incidents and be proactive.

[4] The net availability modifier presented above for the OIC units was calculated based upon the 2021 shift schedule provided to MCG project staff. Project staff calculated the shifts in which OICs were scheduled without a sergeant, meaning that they would be the acting sergeant for that shift. The net availability modifier of *0.73x* is consistent with modifiers used in the experience of MCG project staff with departments similar in size to BPD.

(3) Overview of Call for Service Workload Factors

The previous chapter of the report examined various trends in patrol workload, including variations by time of day and of week, common incident types, as well as several other methods. This section advances this analysis, detailing the full extent of the resource demands that these incidents create for responding patrol personnel.

Each call for service represents a certain amount of workload, much of which is not captured within the handling time of the primary unit. Some of these factors can be calculated directly from data provided by the department, while others must be estimated due to limitations in their measurability.

The following table outlines the factors that must be considered to capture the full scope of community-generated workload, and provides an explanation of the process used to calculate each factor:

Factors Used to Calculate Total Patrol Workload

Number of Community-Generated Calls for Service

Data obtained from an export of CAD data covering a period of an entire year that has been analyzed and filtered to determine the number and characteristics of all community-generated activity handled by patrol officers.

The calculation process used to develop this number has been summarized in previous sections.

Calculated from BPD data: **14,421 community-generated calls for service**

Primary Unit Handling Time

The time used by the primary unit to handle a community-generated call for service, including time spent traveling to the scene of the incident and the duration of on-scene time. For each incident, this number is calculated as the difference between 'call cleared' time stamp and the 'unit dispatched' time stamp.

In the experience of the project team, the average handling time is typically between 30 and 42 minutes in agencies where time spent writing reports and transporting/booking prisoners is *not* included within the recorded CAD data time stamps. The resulting 37.3 minutes of handling time per calls for service for primary units aligns with these expectations.

Calculated from BPD data: **37.3 minutes of handling time per call for service**

Number of Backup Unit Responses

The total number of backup unit responses to community-generated calls for service. This number often varies based on the severity of the call, as well as the geographical density of the area being served.

This number can also be expressed as the *rate* of backup unit responses to calls for service and is inclusive of any additional backup units beyond the first.

Calculated from BPD data: **0.75 backup units per call for service**

Backup Unit Handling Time (multiplied by the rate)

The handling time for backup units responding to calls for service is calculated using the same process that was used for primary units, representing the time from the unit being dispatched to the unit clearing the call.

In the experience of project staff, the average handling time of backup units are usually higher than that of the average primary unit handling time, as those calls for service that necessitate a backup unit are typically more severe. However, BPD backup units do not follow this trend. Using the same analytic technique as for primary units, the backup unit average handling time resulted in an average of 28.0 minutes per backup unit response.

Calculated from BPD data: **28.0 minutes of handling time per backup unit**

Number of Reports Written

The total number of reports and other assignments relating to calls for service that have been completed by patrol units, estimated at one report written for every three calls for service. This includes any supporting work completed by backup units.

In this case, the number has been calculated from BPD data.

Calculated from BPD data: **0.20 reports written per call for service**

Report Writing Time (multiplied by the report writing rate)

The average amount of time it takes to complete a report or other assignment in relation to a call for service. Without any data detailing this specifically, report writing time must be estimated based on the experience of the project team. It is assumed that 45.0 minutes are spent per written report, including the time spent by backup units on supporting work assignments.

Estimated: **45 minutes per report**

Number of Jail Transports/Bookings

The number of arrests made that involve transport to and booking at a jail, assuming that this time is not captured within the call handling time. At a total of 1,019 jail transports/bookings in calendar year 2021, this represents a rate of about 0.07 bookings per call for service.

Calculated from BPD data: **0.07 jail transports/bookings per call for service**

Time Per Jail Transport and Booking (multiplied by the jail transport/booking rate)

Burleson PD was able to provide MCG project staff with statistics related to their jail transport and booking times for patrol units. Upon review and analysis of these statistics, the project team was able to average the jail transport and booking time for BPD patrol units, resulting in an average of 166.5 minutes per jail transport and booking. This aligns with statistics compiled by project staff of agencies in similar size and practices of BPD.

Estimated: **166.5 minutes per jail transport and booking**

Total Workload Per Call for Service

The total time involved in handling a community-generated call for service, including the factors calculated for primary and backup unit handling time, reporting writing time, and jail transport/booking time.

The product of multiplying this value by the calls for service total at each hour and day of the week is the number of hours of community-generated workload handled by patrol units – equating to approximately 19,017 total hours in calendar year 2021.

Calculated from previously listed factors: **79.1 total minutes of workload per call for service**

Each of the factors summarized in this section contribute to the overall picture of patrol workload – the total number of hours required for patrol units to handle community-generated calls for service, including primary and backup unit handling times, report writing time, and jail transport time.

These factors are summarized in the following table:

Summary of CFS Workload Factors

Total Calls for Service	14,421	47%
Avg. Primary Unit Handling Time	37.3 min.	
Backup Units Per CFS	0.75	27%
Avg. Backup Unit Handling Time	28.0 min.	
Reports Written Per CFS	0.20	11%
Time Per Report	45.0 min.	
Jail Transports/Bookings Per CFS	0.07	15%
Time Per Jail Transport/Booking	166.5 min.	
Avg. Workload Per Call	79.1 min.	
Total Workload	**19,017 hrs.**	

Overall, each call represents an average workload of 79.1 minutes, including all time spent by the primary unit handling the call, the time spent by any backup units attached

to the call, as well as any reports or other assignments completed in relation to the incident.

(4) Calculation of Overall Patrol Proactivity

Using the results of the analysis of both patrol workloads and staff availability, it is now possible to determine the remaining time in which patrol units can function proactively. The result can then function as a barometer from which to gauge the capacity of current resources to handle call workload demands, given objectives for meeting a certain service level.

The following table shows the calculation process used by the project team to determine overall proactivity levels, representing the percentage of time that patrol officers have available outside of handling community-generated workloads:

Calculation of Overall Patrol Proactivity

Total Patrol Net Available Hours		36,531
Total Patrol Workload Hours	–	19,017
Resulting # of Uncommitted Hours	=	17,514
Divided by Total Net Available Hours	÷	36,351
Overall Proactive Time Level	=	47.9%

At 47.9% proactive time, there is adequate proactive time for BPD patrol units to provide a high level of service to their community. This proactivity level exceeds the target proactivity level of 45%; however, the proactivity levels throughout all hours of the day and days of the week vary, indicating an issue regarding the scheduling and/or resource allocation across shifts within BPD patrol.

The following chart shows this analysis at a more detailed level, providing proactivity levels in four-hour blocks throughout the week:

Proactivity by Hour and Weekday *(Current)*

	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Overall
2am–6am	63%	73%	80%	81%	79%	80%	77%	76%
6am–10am	62%	45%	57%	54%	60%	41%	55%	61%
10am–2pm	27%	22%	24%	38%	36%	2%	14%	24%
2pm–6pm	34%	16%	25%	36%	23%	3%	37%	30%
6pm–10pm	22%	32%	42%	42%	35%	19%	26%	31%
10pm–2am	49%	72%	75%	72%	67%	57%	45%	64%
Overall	46%	47%	53%	56%	52%	37%	45%	48%

As shown above, there are increased proactivity levels throughout the late evening hours and overnight into the early morning hours; however, there is a lack of proactivity levels throughout most daytime hours (1000 to 2200). This corresponds with the previously identified hours of increased calls for service. Given the satisfactory overall proactive time level of 48%, there are possible options regarding staff reallocation amongst patrol shifts that will be explored later.

(5) Patrol Staffing Levels Required to Meet Service Level Objectives

To determine staffing needs, it is also important to consider the number of vacancies that currently exist, as well as the rate of turnover. An agency will never be fully staffed, as there will always be vacancies occurring because of retirement, termination, and other factors. When these events occur, it takes a significant amount of time to recruit a new position, complete the hiring process, run an academy, and complete the FTO program before the individual becomes an on-duty officer. Given this consideration, agencies must always hire above the number needed to provide a targeted level of service.

The amount of 'buffer' that an agency requires should be based on the historical rate of attrition within patrol. Attrition can take many forms – if it is assumed that most vacancies are carried in patrol staffing, a vacancy at the officer level in any other area of the organization would consequently remove one officer from regular patrol duties. Likewise, promotions would have the same effect, in that they create an open position slot in patrol. Not included, however, are positions that become vacant while the

individual is still in the academy or FTO program, and they are not counted in our analysis as being part of 'actual' patrol staffing.

Turnover calculations that are utilized for the staffing model encompass all sworn personnel because patrol units are generally the backbone of the organization. A large majority, if not all, new officers are placed on patrol upon successful completion of the department's FTO program, and it is there from which officers are reassigned to other units or promoted out. As a result, any separation elsewhere in the organization has a cascading effect.

Not included, however, are individuals that separate from the department while in the academy or FTO program. Nor does the analysis count these positions as being part of current patrol staffing. The reason for this is the point in calculating the turnover rate is to determine how many positions needed to be brough onboard as full, on-duty employees to replace those that are lost. While academy and FTO attrition rates influence recruitment goals and academy sizes, it does not help inform how many active employees will separate each year.

Calculations of sworn personnel attrition are portrayed in the following table:

BPD Sworn Personnel Turnover, 2019 – 2022

Year	# Sep.
2019	5
2020	6
2021	3
2022	4
Average Annual Separations	4.5
BPD Sworn FTE	89
Average % Turnover	**5.1%**

Given these considerations, **an additional 5.1% *authorized* (budgeted) patrol positions should be added on top of the actual number currently filled (actual) patrol positions to account for turnover** while maintaining the ability to meet the targeted proactivity level. The resulting figure can then be rounded to the nearest whole number, assuming that positions cannot be added fractionally. It is worth noting that the number of officers needed without turnover is fractional, as it is an intermediate step in the calculation process.

These calculations are shown in the following table:

Calculation of Patrol Unit Staffing Needs

Total Workload Hours		19,017
Proactive Time Target		45%
Staffed Hours Needed	=	34,577
Net Available Hours Per OIC (x2)		*1,008*
Remaining Staffed Hours Needed	=	32,561
Net Available Hours Per Officer	÷	1,381
Turnover Factor	+	5.1%
Patrol OICs Needed	=	2
Patrol Officers Needed to Reach 45%	=	25

Results indicate that the current patrol staffing of 25 FTE (with the additional 2 OIC positions to respond to calls for service while a Sergeant is on duty) is sufficient to handle the calls for service in Burleson while providing a 45% proactivity level throughout patrol.

It is important to note that the calculations do not consider the effect of cumulative vacancies that are not able to be replaced and filled over a *multi-year* period. This is intended, as budgeting for additional staff does not fix recruiting, hiring, or training issues. Instead, the turnover factor is designed to provide a balance against the rate of attrition, assuming new recruits can complete the academy and FTO program each year.

While this number of personnel will facilitate the ability of BPD patrol to respond to calls for service and maintain a target level of proactivity, the experience of MCG project staff recommends additional patrol staffing than what is presented above for a variety of reasons, including the following:

- There is uncertainty with the current nature of prisoner transports to the facilities of surrounding jurisdictions,
- There is a relatively high current response time to priority calls for service (9.0 minutes),
- There is approximately 1.7x the amount of self-initiated activity of BPD patrol officers as there are community-generated calls for service, indicating that there are proactive officers within BPD's staff, and
- To adequately staff shifts with increased calls for service with the recommended

FTE of 25, alternate shifts will see recommended staffing numbers less than the current patrol zones (4) that BPD utilizes for geographic deployment on patrol, presenting an issue regarding officer safety.

For these reasons, the alternative patrol scheduling model below outlines the recommended staffing of BPD patrol ranks moving forward.

(6) Power Shift

As already noted, BPD has an unstaffed power shift consisting of 1 sergeant and 6 officers. The shift would cover the hours of 1700-0300 Wednesday through Saturday. The power shift would help with some of the low proactivity times, it would not address all the issues, specifically it starts to late in the day where peak call loads begin, and it ends later than needed to address current call loads. It does not address the lack of proactive time on Sunday 1800-2200 hours, Monday 1400 to 1800 hours and Tuesday 1400 to 1800 hours. Through analysis on the calls for service by hour and weekday, it is noted that 53% of all calls for service occur between 1400 to 2300 hours. Though the power shift as originally planned would address *some* of the proactive time deficiencies, it would not address all of them. The section below outlines how the power shift should be optimized moving forward in conjunction with an alternative staffing plan for all patrols shifts.

3. Alternative Patrol Scheduling

The previous sections identified that, although there is an adequate overall proactive time percentage on behalf of BPD patrol units, there is a shortfall during the middle of the day. This finding indicates an insufficient scheduling model. As a result, MCG project staff have compiled the following scheduling and staffing plan to optimize the work done by BPD patrol, while taking into consideration the topics outlined in the previous section and including a staffed power shift. The scheduling model presented below seeks to:

- Utilize patrol staff as efficiently as possible,
- Deploy staff on a shift schedule that is optimal for serving the Burleson community, and
- Facilitates employee recruitment and retention efforts via the utilization of appealing shift scheduling practices.

The schedule is presented in the table below:

Patrol Shift Configuration *(Proposed Staffing Plan)*

Shift	Team	Hours	Start	End	Week 1 S	Week 1 M	Week 1 T	Week 1 W	Week 1 Th	Week 1 F	Week 1 Sa	Week 2 S	Week 2 M	Week 2 T	Week 2 W	Week 2 Th	Week 2 F	Week 2 Sa
Days	A	12	0600	1800														
	B	12	0600	1800														
Nights	A	12	1800	0600														
	B	12	1800	0600														
Power	A	12	1000	2200														
	B	12	1000	2200														

The schedule presented above utilizes a 12-hour deployment strategy for three different shifts of patrol teams. The proposed shift rotation follows a modified Pittman Schedule of 2 on/3 off/2 on/2 off/3 on/2 off shift rotation for a total of 7 shifts throughout a 2-week period. The Day Shift is to be deployed from 0600 to 1800, with the night shift replacing these units at 1800 until 0600 the following morning.

This alternative schedule also utilizes the power shift that is currently not deployed due to the lack of staff available. This power shift will be deployed routinely starting at 1000 and ending their shift at 2200, correlating with the highest level of workload that are found consistently throughout all days of the week. The utilization of the power shift allows BPD administration the flexibility of deploying these personnel for alternative shift start and end times to correlate with emerging crime issues; however, MCG project staff recommend significant shift overlap, when possible, to facilitate times for staff training, briefings, etc.

This staffing plan increases the proactive time to 57% overall, but more importantly reduces number of four-hour time block when proactivity falls below 33% throughout any time block throughout the entire week. The following chart shows the calculation of net available time using proposed staffing model:

Calculation of Patrol Unit Net Availability (proposed)

		Officer	OIC
Base Annual Work Hours		2,080	2,080
Total Leave Hours	–	154	154
On-Duty Training Hours	–	204	204
On-Duty Court Time Hours	–	20	20
Administrative Hours	–	321	321
Net Availability Modifier[5]		*1.00x*	*0.73x*
Net Available Hours	=	1,381	1,008
Number of Positions	×	*28*	*6*
Total Net Available Hours	=	38,668	6,048

Using the proposed net available time, the proposed proactive time can be determined:

Calculation of Overall Patrol Proactivity

Total Patrol Net Available Hours		44,716
Total Patrol Workload Hours	–	19,017
Resulting # of Uncommitted Hours	=	25,699
Divided by Total Net Available Hours	÷	44,716
Overall Proactive Time Level	=	57.4%

The table below shows the resulting proactivity levels of patrol officers with the proposed schedule deployment:

[5] The net availability modifier presented above for the OIC units was calculated based upon the 2021 shift schedule provided to MCG project staff. Project staff calculated the shifts in which OICs were scheduled without a sergeant, meaning that they would be the acting sergeant for that shift. The net availability modifier of *0.73x* is consistent with modifiers used in the experience of MCG project staff with departments similar in size to BPD.

Proactivity by Hour and Weekday *(Proposed)*

	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Overall
2am–6am	62%	72%	79%	80%	78%	79%	76%	75%
6am–10am	64%	47%	59%	54%	60%	44%	55%	55%
10am–2pm	64%	62%	63%	70%	69%	52%	58%	62%
2pm–6pm	54%	42%	49%	54%	48%	33%	56%	48%
6pm–10pm	52%	58%	64%	64%	59%	50%	54%	57%
10pm–2am	40%	64%	66%	63%	56%	45%	28%	52%
Overall	56%	57%	62%	64%	61%	49%	55%	57%

Officers In Charge

While the staffing model utilized by MCG project staff did not recommend the addition of any Officer in Charge (OIC) positions, MCG project staff feel that it is an integral position in BPD patrol ranks due to the ability of these personnel to provide BPD with the flexibility that is central to the position. OICs can respond to calls for service while an assigned Sergeant is on duty; however, has the training to serve as a front-line supervisor in the absence of the Sergeant.

This position also serves as an integral part in career progression that will assist in retention efforts and job satisfaction for those who choose to undertake the position. As a part of this undertaking, and to make this effort regarding career progression noteworthy, the OIC position should be formalized in the rank structure throughout BPD and established as a rank in the field. This formalized field presence will not only allow for supervision to be present amongst on duty officers, but also allow OICs to represent BPD as supervisors in the eyes of the community.

As such, an OIC position should be included throughout each shift within the patrol shift schedule, assigning one OIC to each patrol team. This will increase the OIC positions by 3 FTE compared BPD's authorized staffing levels; however, as mentioned previously, it will increase job satisfaction and career progression of BPD officers, as well as provide more formalized supervision throughout BPD patrol ranks.

Recommendation(s):

Reallocate the current authorized staffing of BPD patrol ranks (28 FTE) into the recommended alternative patrol staffing model.

Increase the current staffing for OIC positions within BPD patrol from 3 FTE to 6 FTE. Staff 1 OIC per patrol team.

Formalize the OIC position within the organizational structure of BPD.

4. Self-Initiated Activity

The analysis to this point has focused exclusively on the reactive portion of patrol workload, consisting of community-generated calls for service and related work. In the remaining available time, which is referred to in this report as proactive time, officers can proactively address public safety issues through targeted enforcement, saturation patrol, community engagement, problem-oriented policing projects, and other activity. Equally critical to the question of how much proactive time is available is how and whether it is used in this manner.

There are some limitations on how the use of proactive time is measured, however. Not all proactive policing efforts are tracked in CAD data, such as some informal area checks, saturation patrol, miscellaneous field contacts, and other types of activity. However, many categories of officer-initiated activity are nonetheless recorded, such as traffic stops, predictive policing efforts, and follow-up investigations.

Nonetheless, CAD data does provide for a significant portion of officer-initiated activity to be analyzed to examined for how utilized uncommitted time is for proactive policing.

(4.1) Self-Initiated Activity by Hour and Weekday

Self-initiated activity displays different hourly trends compared to community-generated calls for service, as illustrated in the following table:

Self-Initiated Activity by Hour and Weekday

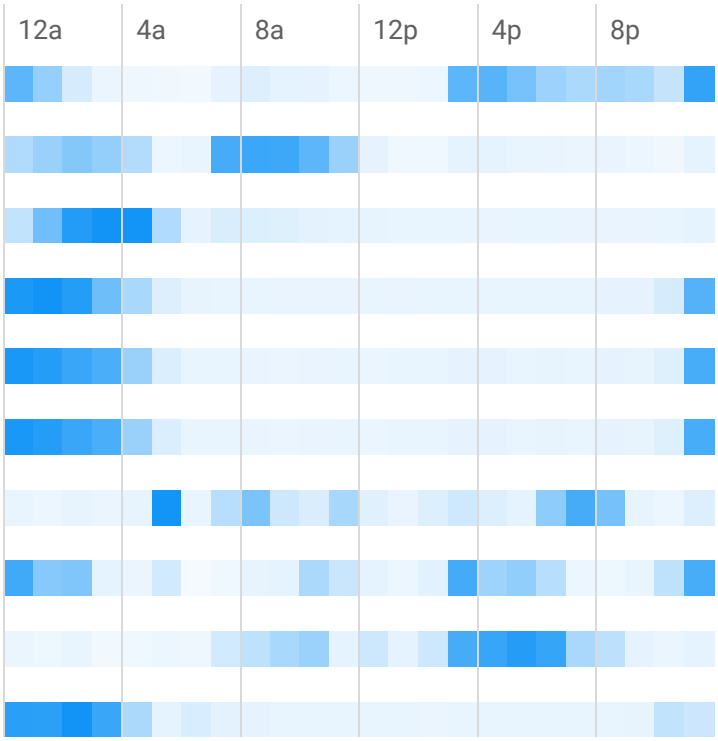
Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12am	228	266	217	180	191	250	234	1,566
1am	248	275	226	196	186	219	247	1,597
2am	277	234	231	209	173	265	223	1,612
3am	231	221	189	145	157	288	242	1,473
4am	174	198	141	96	129	207	231	1,176
5am	76	55	38	80	71	105	139	564
6am	22	38	22	29	51	42	45	249
7am	111	118	154	138	171	210	183	1,085
8am	146	115	130	161	158	164	183	1,057
9am	143	101	129	120	108	135	161	897
10am	122	86	123	88	110	152	172	853
11am	83	54	64	83	112	122	142	660
12pm	79	69	38	61	57	71	90	465
1pm	71	44	42	53	52	48	55	365
2pm	61	40	29	30	56	55	81	352
3pm	234	122	108	109	151	181	254	1,159
4pm	200	106	105	97	136	175	239	1,058
5pm	153	93	86	77	124	141	238	912
6pm	132	67	80	96	111	139	192	817
7pm	127	85	98	82	90	128	136	746
8pm	137	89	99	79	88	149	167	808
9pm	112	95	70	59	107	120	149	712
10pm	112	71	51	53	68	75	107	537
11pm	271	202	196	177	229	238	234	1,547
Total	3,550	2,844	2,666	2,498	2,886	3,679	4,144	22,267

(4.2) Self-Initiated Activity by Category

Unlike community-generated calls for service, self-initiated activity is typically more concentrated over a few call types:

Most Common Categories of Self-Initiated Activity

Incident Type	# CFS	HT
TRAFFIC VIOLATION	9,665	9.4
CLOSE PATROL	2,853	8.1
NEIGHB. PATROL	2,543	7.0
SUSP. VEHICLE	1,195	9.4
INVESTIGATION	932	14.6
BUSINESS CHECK	752	8.8
PR CONTACT	586	14.6
TRAFFIC ASSIGN.	577	18.2
SCHOOL CHECK	567	6.9
RADAR ASSIGN.	476	24.2
All Other Types	2,121	36.7
Total	22,267	12.4



Self-initiated activity conducted by patrol units is heavily concentrated in the evening and early morning hours at BPD. The self-initiated activity presented in the diagram above accounts for 90% of the self-initiated activity of BPD patrol units.

Recommendation:

Once the patrol staffing plan has been adjusted, develop a plan to use resulting proactivity in positive community interactions, problem solving, and support.

2. Motors Unit

The Motors Unit at Burleson PD is staffed with 4 FTE officers that are deployed on motorcycles throughout the city to specifically target traffic-related offenses. These 4 FTE are deployed in teams of 2 in the following deployment schedule:

Motors Unit Deployment Schedule *(Current)*

Team	Start Time	End Time	Workdays
Team 1	0700	1700	M - Th
Team 2	0700	1700	Tu - Fr

This evaluation of the Motors Unit compared deployment strategies against calls for service and self-initiated activity coded as traffic violations from January 2019 through June 2022. The following table provides a breakdown of the 52,075 traffic offenses over this period, with the outlined section indicating the times in which traffic officers are on duty:

Traffic Offenses – *Jan. 2019 to Jun. 2022*

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12a	468	408	421	333	296	418	480	2,824
1am	347	275	299	277	210	257	303	1,968
2am	218	205	219	196	185	228	251	1,502
3am	165	156	148	144	113	164	153	1,043
4am	89	122	123	143	155	180	102	914
5am	75	123	131	132	142	202	107	912
6am	28	46	50	47	59	68	39	337
7am	144	217	450	371	433	359	153	2,127
8am	169	360	669	501	555	427	180	2,861
9am	175	346	347	358	347	300	165	2,038
10am	168	356	572	525	495	382	205	2,703
11am	141	365	674	549	596	263	137	2,725
12pm	95	401	594	513	466	260	92	2,421
1pm	102	278	516	484	397	242	90	2,109
2pm	132	332	513	527	470	220	156	2,350
3pm	502	602	810	863	782	503	543	4,605
4pm	442	480	487	577	553	415	495	3,449
5pm	349	305	325	314	422	311	454	2,480
6pm	308	239	302	305	309	281	360	2,104
7pm	252	241	250	242	266	263	299	1,813
8pm	268	253	273	244	282	247	379	1,946
9pm	222	231	190	204	238	277	313	1,675
10pm	232	187	190	147	241	217	214	1,428
11pm	571	526	477	443	557	605	562	3,741
Total	5,662	7,054	9,030	8,439	8,569	7,089	6,232	52,075

While the current staffing practices target central hours of the day, the table above shows that there are still increased levels of traffic offenses occurring at other times of day and on other days of the week (i.e., weekends). Further, the times that traffic officers are deployed will have inflated traffic statistics due to their presence and their focus on traffic. The times outside of their schedule that still exhibit an increased presence of traffic offenses are present in spite of the lack of Motors Unit officers being deployed at these times.

With these considerations considered, MCG project staff recommends the following deployment schedule to better respond to the traffic-related issues throughout Burleson:

Motors Unit Schedule *(Proposed)*

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12a	468	408	421	333	296	418	480	2,824
1am	347	275	299	277	210	257	303	1,968
2am	218	205	219	196	185	228	251	1,502
3am	165	156	148	144	113	164	153	1,043
4am	89	122	123	143	155	180	102	914
5am	75	123	131	132	142	202	107	912
6am	28	46	50	47	59	68	39	337
7am	144	217	450	371	433	359	153	2,127
8am	169	360	669	501	555	427	180	2,861
9am	175	346	347	358	347	300	165	2,038
10am	168	356	572	525	495	382	205	2,703
11am	141	365	674	549	596	263	137	2,725
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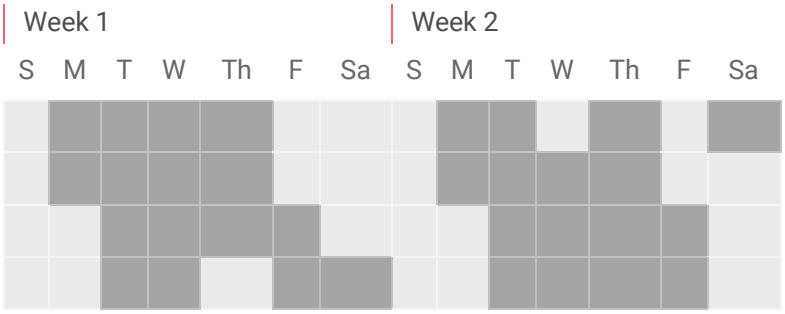
10pm	232	187	190	147	241	217	214	1,428
11pm	571	526	477	443	557	605	562	3,741
Total	5,662	7,054	9,030	8,439	8,569	7,089	6,232	52,075

This schedule utilizes the same times and shift frequency that the Motors Unit is currently

utilizing, while adding a rotating weekend shift on Saturdays for one unit. These units will have off one day during their normal 4-shift work week and replace it with a rotating Saturday shift of the same time (0700 – 1700). This proposed schedule is outlined in the following table:

Shift	Team	Hours	Start	End
Traffic	A	10	0700	1700
	B	10	0700	1700
	C	10	0700	1700
	D	10	0700	1700



The example above shows Officer D being deployed for the Week 1 Saturday shift, and then the rotation starting over with Officer A being deployed for Week 2's Saturday shift.

As a result, the Motors Unit will have been able to respond to 4.2% more traffic-related instances compared to their current deployment schedule. This is outlined in the following table:

Schedule	Teams	Coverage	Hours	% CFS On-Duty	% Diff.
Current	2	M - Fr	0700 - 1700	44.4%	
Proposed	2	Su - Sat	0700 - 1700	48.6%	***4.2%***

Recommendations:

Maintain the current staffing of 4 FTE officers for the Traffic Unit within the Operations Division.

Deploy Traffic Unit officers in teams of 2 from 0700 to 1700 on weekdays, with a single officer replacing a weekday shift with a weekend (Saturday) shift on a 4-week rotating basis.

3. The Bicycle Unit

The Bicycle Unit at BPD is overseen by a Sergeant (collateral duty) and collaterally staffed with officers (currently 2) that are deployed as a part of BPD patrol ranks. As a part of the FY2022-2023 budget, 2 FTEs were approved to become full-time Bicycle Unit officers. These officers will have the flexibility in their capacity to deploy bicycles for a variety of purposes. The aim of the bicycle unit is not only to provide officers with the flexibility in their response to calls for service, but also to increase the community presence of BPD

throughout the citizens that they serve.

There are no workload indicators associated with this unit. As a result of the purpose of this unit and the validity of this goal in the current state of American policing, the Bicycle Unit program should be continued as planned with the addition of the two FTE Bicycle Unit officers. Administration should seek to deploy these units in areas that increase the community-oriented presence of BPD throughout the community.

The previous section on patrol outlines the satisfactory supervisory spans of control throughout patrol ranks. As a result, the supervision of the Bicycle Unit officers should be the responsibility of the patrol sergeant on duty.

Recommendation:

Continue as originally planned with the addition of the 2 FTE Bicycle Unit officers as a part of the FY2022-2023 budget.

4. Strategic Response Team

The Strategic Response Team (SRT) was created to address the four pillars of COMPSTAT (Timely/Accurate Information, Rapid Deployment, Effective Tactics, and Relentless Follow-up). The SRT's mission is to address quality of life issues; this includes targeting repeat offenders/fugitives, addressing human trafficking, addressing narcotics and weapons offenses, and recovering stolen property. The team receives specialized training to meet this mission.

A sergeant oversees the SRT, and when fully staffed, consists of an additional four officers and a K-9 Team (one officer and one police canine). Most SRT members are also on the BPD's tactical team. This includes the sergeant, who is also the agency's SWAT team commander. The unit sergeant is also involved in providing training as a collateral duty. An example of this would be a recent all-agency training involving active threats in a school setting.

The team is under the Operations Bureau but also assists other units. The team normally works from 10 am to 8 pm but frequently adjusts its hours to meet the operational needs of the BPD. As mentioned above, several the team members are also on SWAT and train every other Friday for this function.

The SRT is primarily a proactive unit, although it does assist other units with follow-up and surveillance when needed. Due to the proactive nature of the SRT's work, it is challenging to match workload to unit strength. This is because proactive units will generally increase work product as they add capacity, as opposed to more reactive units

that respond to crime or other issues. That said, the team appears to be highly productive, as demonstrated by the table below:

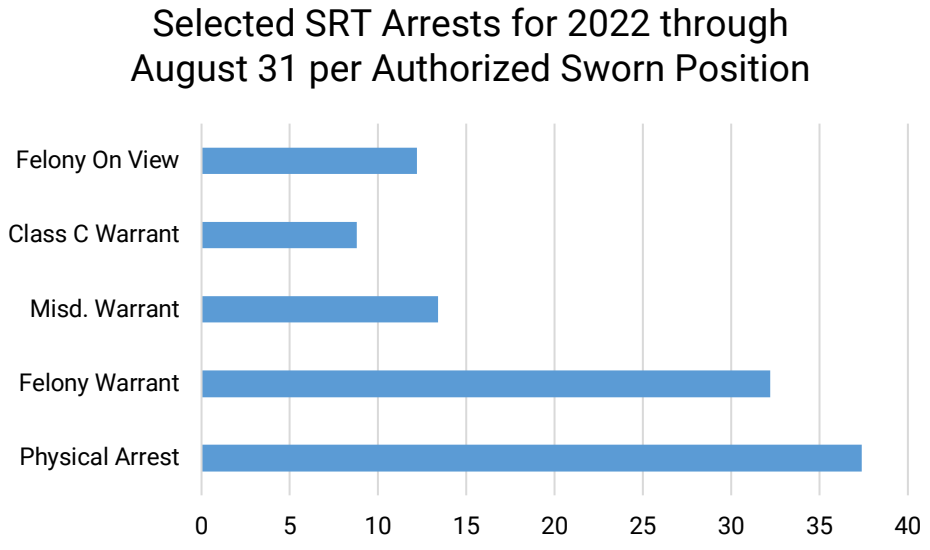
Selected SRT arrests by year: 2019 to August 31, 2022

Year	Physical Arrests*	Felony Warrant	Misdemeanor Warrant	Class C Warrant	Felony On View
2019	166	131	104	90	74
2020	142	114	16	21	85
2021	240	170	88	100	113
2022	187	161	67	44	61
Total	735	576	275	255	333

*Physical arrests may include other categories.

The team appears to make four physical arrests a week as a unit. They also perform a range of other functions. Given the unit's staffing, it would be difficult to increase this number without increasing resources, decreasing the complexity and risks of the cases worked by the team, or providing less assistance to other units in the BPD.

Another method for assessing workload is to examine how much work everyone in a unit performs. For example, the graphic below details the workload by dividing total arrests in the data provided for 2022 (which goes through August) by the number of authorized positions in the unit.



Based on 2022's activity, SRT is operating at near capacity. Officers are making about one physical arrest weekly. Given vacation time off, training time, the nature of the team's

work, and the collateral work done by the unit in assisting other units, it would be challenging to increase unit productivity without adding resources.

Neither the table nor the graph above includes work that the SRT K-9 Team will conduct. The BPD recently added this capability to the SRT. The SRT anticipates that their team and other units will utilize the K-9 team extensively. This capability should streamline some investigations and add to the unit's productivity.

As mentioned above, the SRT is tasked with recovering drugs, weapons, and other contraband. Information provided by the BPD indicates that, since the latter portion of 2018, the SRT has recovered several hundred pounds of marijuana, dozens of kilograms of cocaine, methamphetamine and heroin, numerous firearms, and recovered nearly $500,000 in stolen property.

Conducting the kinds of cases that generate recovered narcotics, firearms, and deal with human trafficking is generally considered a high-risk activity in law enforcement. Mitigating these risks increases the workload associated with such arrests, as the team needs to plan more and, in some cases, adopt a more time-consuming tactic when arresting a specific subject. An example might be setting up surveillance to arrest a subject who may be armed after they have left a location (perhaps conducting a traffic stop) instead of serving a search warrant on a potentially occupied dwelling with an armed subject inside. Such tactics often take additional time and personnel. In essence, the agency trades a certain amount of efficiency (from a workload perspective) to be more effective and safer. This is a best practice and is important in avoiding tragic incidents.

Given the risks inherent in the SRT's mission, utilizing a highly trained team to conduct as much of this work as possible helps mitigate risks for an agency and its community. The SRT appears to meet this need. That said, it is also a best practice for these units to be closely supervised. Given the nature of the unit's work and the addition of the K-9 team, it may be necessary to increase supervision.

The SRT has also recently added a K-9 team. Adding an entirely new capability will entail increased supervisory responsibility beyond the personnel added to the unit. In addition, K-9 units have unique training requirements and, with the additional capabilities, can bring other risks. The K-9 team adds complexity and risk to the unit's supervision.

Currently, the SRT is a unit where the supervisor is engaged in several high-risk activities (i.e., SWAT, K-9, and supervising a pro-active "street crimes/human trafficking/narcotics" type unit). This wide range of tasks creates supervisory challenges that are qualitatively

different from managing a set number of officers in a traditional police patrol format and makes using a simple span of control analysis misleading. While the current span of control is not unacceptable when viewed from a purely numeric standard, the collateral duties of the sergeant in charge and the risks inherent in the SRT work increase the need for additional front-line supervision. Converting a current officer position to an officer-in-charge position would help mitigate these issues.

An additional benefit of this move is that the proactive nature of the SRT makes it possible to scale the unit up if needed. For instance, if there is a need to address specific issues that fall under the SRT's mission, adding personnel to the team may be worthwhile in response to these needs. If this occurs, additional supervision, in the form of an Officer-in-Charge position, will mitigate the span of control issues associated with such an increase.

Recommendation:

Convert a current officer position to one Officer-in-Charge position to assist in the supervision of the unit. This position should be a full-time to assist the sergeant and, when the sergeant is unavailable, to run the unit.

5. Operations Bureau Spans of Control

Spans of control are very important in determining the need for more supervisors. In patrol the International Association of Chiefs' of Police (IACP) among others recommend no more than 6 to 9 officers per sergeant/ supervisor. This is to ensure that sergeants have time to stop by officers calls, properly address issues, review reports, perform administrative tasks and to be able to respond to critical incidents.

There is no set span of control for lieutenants or captains but there are several factors that should be considered:

- Are there supervision subordinates during hours of operations?
- Are there high-risk activities being conducted?
- How many tasks or activities are assigned?
- How critical are the tasks assigned?
- Can added supervision reduce liability?

Considering these factors and other issues a reasonable span of control can be developed.

The Operations Bureau is led by a Captain who is supported by a lieutenant (recently added). The following sergeants currently report to the captain: 6 patrol sergeants, 1

motor sergeant and 1 SRT sergeant. This creates a current span of control of 1 to 8. Once the lieutenant is added the span of control will be reduced. The captain has significant tasks assigned which reduces their ability to supervise the sergeants. With the approved lieutenant position the captain will supervise day shift operations including patrol, motors and specialty units which includes 4 sergeants and 2 civilian staff and lieutenant while the lieutenant will supervise afternoon and night shift patrol consisting of 4 sergeants.

As the agency expands in the next 5 years personnel, administrative and supervisory tasks and responsibilities will increase. To reduce the tasks assigned and spans of control and additional lieutenant should be added in the next 5 years for a total of 2 lieutenants.

Recommendation:

Create an additional lieutenant position for a total of 2 in the next 5 years to reduce spans of control and provide more coverage hours.

2. Support Bureau

The Support Bureau provides administrative and operational support functions for the Department including Administrative and Training Sergeant, City Marshals, Community Resource Officers, Investigations, Property Room, School Resource Officers, and Victim Assistance. The Bureau is led by a captain.

1. Administrative and Training Sergeant

The Administrative and Training sergeant has a wide range of duties. These include administrative functions, as well as responsibility for identifying, scheduling, and tracking training. The position also coordinates and, in some instance, conducts internal investigations. The position previously supervised two small units (CRO's and Victim's Assistance) but these responsibilities have been moved. This will allow the position to begin the process of certifying the agency as a Texas Commission on Law Enforcement (TCOLE) training provider. Administrative duties include:

- Acting as quartermaster
- Conducting recruiting
- Overseeing internal affairs investigations, including conducting some sensitive investigations (This task has recently been moved to the administrative lieutenant's position in the Chief's office)

The administrative duties associated with this position include a wide range of functions. The tasks also vary significantly in terms of their demand on this position.

(1) Recruitment and Retention Efforts

Functions such as recruiting, may not take as much time but are becoming increasingly important as agencies struggle to recruit new officers and deal with increased resignations and retirements. Based on interviews with BPD staff, the agency has had issues consistent with the national trend in policing in terms of recruiting and retaining as many officers as it needs.

Nationally, police agencies are facing severe hiring and retention issues. In a 2019 poll, the International Association of Chiefs of Police (IACP) labeled these issues a crisis. The IACP's 2019 report, "The State of Recruitment: A Crisis For Law Enforcement," found that over three-quarters of surveyed agencies reported having difficulty recruiting qualified candidates. Unfortunately, this trend appears to be continuing, and many agencies are

increasing recruiting efforts to address this issue.

An increase in retirements and resignations has exacerbated recruitment issues. A 2021 poll of policing agencies by the Police Executive Research Forum found that resignations increased 42.7% between 2019 and 2021 and that retirements increased 23.6% during the same time frame. Increased resignations and retirements, combined with significant recruiting challenges, will likely increase the importance, and time commitment, associated with recruiting. Given this position's role in recruiting, it is probable that the agency will need the Administration and Training Sergeant to increase their focus on recruiting in the future.

Other functions handled by the Administration and Training Sergeant, quartermaster work, are not as significant in terms of time commitment.

Training is the second major responsibility for this position. Current duties include:

- Scheduling and documenting, but not directly providing, training to ensure all BPD officers meet state requirements
- Overseeing new hire training/equipment, this includes supervising new hires while at the academy
- Implementing training plans for the agency
- Overseeing the training budget.
- Planning for the agency to transition to a TCOLE provider.

The last item will require a significant time commitment from this position. The BPD has reorganized recently, and this reorganization should allow this position the time necessary to manage the transition. However, that is only the first step in this process.

(2) Space for Training

The BPD lacks dedicated space to conduct regular, large-scale training. Training facilities currently consist of a training room capable of hold about 40 students. The room serves multiple functions and is not designed for training. It is also used for miscellaneous storage. A proposed training facility would rectify these deficiencies. The training facility as proposed in the BRW Architects Police Headquarters Feasibility Study would have sufficient space for a classroom (potentially for 50 students) as well as space for defensive tactics training. The proposed facility would be designed to house training and would meet the agency's needs when it is certified as a training provider.

While a significant improvement over the space currently available to the BPD, the space

dedicated to defensive tactics is at the low end. The space, 600 square feet, would allow for 8 students (four pairs) to conduct takedown drills safely and up to 6 pairs (12 students) to practice control holds, ground fighting, and perform striking-related drills. This is under control circumstances, with direct monitoring.

Depending on the specific defensive tactics training (take down vs. ground fighting) this space should be sufficient to allow for 8-to-12-person training platoons. Training platoons more than 8 to 12 officers would not be optimal for this type of training so the space will meet the BPD's long-term needs. However, it may not be sufficient if the agency wants to host more extensive, regional trainings focusing on defensive tactics. If the need for additional space develops it should be possible to utilize removeable matts in the larger (2,000 square foot) classroom. This would more than triple the available space and allow for larger groups to safety conduct defensive tactics training.

Another issue with the proposed training facility is the lack of a dedicated shooting range. Some agencies of comparable size to the BPD possess these facilities. Benefits include availability, the capacity to modify and/or design the space to meet specific agency needs, a greater potential for drop-in training, as well as benefits in terms of recruitment. The ease of use and access provided by an agency owned range allow for training time. However, there is also the cost associated with developing and maintaining shooting ranges. This cost can vary greatly based on design decisions. The first consideration, and likely the single most significant cost determinant, is whether the facility will be indoors or outdoors.

The following comparative assessment of indoor versus outdoor ranges outlines the factors for consideration. The final decision would need to be based on a specialized assessment which was beyond the scope of this study.

Several unique factors increase the costs associated with an **indoor range**. These factors are described in the following sections.

(1) The Structure

According to the U.S Department of Energy's Office of Health, Safety and Security Range Design Criteria, indoor ranges must be designed so that projectiles cannot penetrate floors or ceilings. Additional precautions must be taken to protect shooters from ricochets and lead exposure. Ventilation will normally necessitate 8-foot-tall ceilings and concrete walls more than 6 inches in depth (this may be greater depending on the rounds being fired) and floors of a least 4-inch depth. Finally, the ceilings will normally require sound reduction (often acoustic tiles).

This requires a hardened facility with reinforced walls and ceilings with specialized ventilation. Given that police agencies will want to use rifles, the durability of the construction materials will be even more intensive. Additionally, the distance of the range, ideally at least 50 yards for rifle fire, will require a larger structure. Per the U.S General Services Administration (GSA) guidelines for indoor firing ranges these lanes will need to be at least 4 feet apart. The lanes adjacent to the walls should have an extra foot (5 feet) space to limit impacts on the wall and ensure appropriate airflow. Using these guidelines, a 6-lane range, 50 yards deep would require nearly 3,900 square feet before adding support facilities. This estimate does include the bullet trap, which can add another 20' in length.

Costs can be mitigated by shortening the distance of the range. However, a 25-yard range will not work well with patrol rifles and will require the agency to have access to a separate facility for training with these weapons. This limits the utility of having a dedicated range and only marginally reduces the costs.

Regardless of choices, it is challenging to house an indoor firing range, for law enforcement use, using less than 2,000 square feet. Ranges beneath this minimum size will likely require secondary facilities to support additional training and are, generally, not worth the cost. This is because, in addition to the firing lanes, the facility will require a control area to safely monitor the training, sanitation space, additional space for an extensive HVAC system (see below), space to safely store and clean weapons, as well as storage for firearms, ammunition and other materials. Given so many fixed costs, it is generally preferable to over build these facilities (making them larger than is initially needed), as opposed to underbuilding and then requiring two facilities or a redesign at a later date.

(2) HVAC Systems

Entities as varied as the Environmental Protection Agency (EPA), the Occupational Safety and Health Administration (OSHA), and the National Institute for Occupational Safety and Health (NIOSH) all provide feedback related to lead and other contaminants associated with shooting ranges. Indoor facilities exacerbate these issues and require expensive HVAC systems to ensure the safety of those using the range. NIOSH recommends 75 feet per minute airflow at the firing line and a HEPA filter that captures a minimum of 99.97 of contaminants at a 0.3-micron size. These requirements entail specialized and expensive equipment.

These systems will generally require Digital Direct Control (a computer that will monitor the system) and have moderate to extensive maintenance requirements (this will depend

somewhat on how high the facility's usage is). These requirements add to the initial construction and ongoing maintenance costs.

(3) Sound/Noise Mitigation

While all shooting ranges have safety issues associated with excess noise, these issues are compounded at indoor facilities. Mitigating these concerns requires additional money be spent on soundproofing materials. Noise levels should not exceed 85 decibels, this is not possible in shooting range, but reducing the noise (even with hearing protection) is important. The National Institute of Building Sciences recommends using absorptive acoustical surfacing to reduce interior noise levels (note has minimal impact on noise outside the range).

(4) Lighting/Communication etc.

Finally, an indoor range will ideally have a two-way internal communication system capable of quickly and effectively notifying shooters in the event of a safety violation. Given the above-mentioned noise issues this communication system is essential for maintaining a safe range. Modern ear protection will often have some of these capabilities built in, but this is more expensive traditional ear protection. Another concern is lighting. Range lighting will generally require protection for the first 40' or more from the firing line, this is to protect the lighting from errant rounds.

(5) Cost Factors for an Indoor Range

Developing an accurate cost estimate of an indoor firing range is impossible without extensive study and input from the end user. These are generally conducted through feasibility studies which was beyond the scope of this project. The factors mentioned above, such as the desired range, the types of weapons to be employed, the number of lanes, etc., will impact cost considerations. Other considerations could include accessing the facility using a vehicle (to practice shooting from a patrol vehicle), classrooms, and simulated or virtual reality training space. Such additions, if desired, will all add cost.

Due to the expense of indoor shooting ranges many police agencies have opted to purchase or build **outdoor shooting ranges**. The ability to use existing city property, sometimes in cooperation with other city departments such as parks can greatly reduce the cost of developing the range. The much lower cost point and reduced maintenance issues make outdoor ranges an excellent choice for many agencies. There are still issues to consider when developing an outdoor range, including:

(1) Noise

While outdoor ranges do not require the sound dampening materials associated with indoor ranges, the associated noise can be problematic. Most police firearms will generate more than 150 decibels (a 9mm pistol normally generates about 160 decibels). To put this into perspective OSHA requires employers to implement hearing protection when noise exposure is at or above 85 decibels over 8 working hours. The level of noise generate by an outdoor firing range requires that the site be select with care, and it will often generate pushback from area residents.

(2) Environmental Concerns

Several environmental concerns are associated with outdoor ranges, particularly when such ranges are heavily utilized. The EPA's Best Management Practices for Lead Outdoor Shooting Ranges provides recommendations for managing this risk. While too extensive to document here, there are several environmental considerations associated with the geography of the location (for instance, high levels of rain can weather lead more quickly). Other considerations include, include physical characteristics of the site, such as soil pH (which will also impact how quickly lead weathers), the size of the range, topography/runoff direction, the planned lifespan and degree of usage the range will see, and several other factors. These factors make site selection paramount when considering an outdoor range. They may also limit potential sites, potentially increasing costs. Finally, management practices associated with the range may increase costs. The inclusion of bullet traps, while less expensive in an outdoor range than an indoor range, may add cost and/or require additional construction. Additional costs during construction may include altering the geography to limit or direct runoff. These costs are particular to the location selected for the range, making cost estimates in advance of site selection difficult.

(3) Backstops/Safety Considerations

One advantage of an indoor range is that the structure itself contains errant gunfire. This is particularly important for negligent discharges (i.e., accidentally firing a weapon), as these occur and are often not aimed at the target or existing backstops. Generally speaking, a firearm's maximum range greatly exceeds its effective range. While the maximum range will vary based on many factors. That said, when considering site selection for a range it is worth noting that a 9mm round's maximum range can exceed one mile when fired from a pistol and 5.56mm ball ammunition can have a maximum range of 2 miles. While outdoor ranges can be in urban areas, it may be necessary to place them in specific areas. This further limits site selection. Given that a significant

advantage to have access to an agency owned shoot range is reduced travel time for training, it is generally best to locate them as close to the agency as possible. This requirement limits these options and can reduce the benefits of an agency owning the range, if it must be located too far from other training facilities.

(4) Maintenance

While generally less intensive than at an indoor range, outdoor ranges will require ongoing maintenance. This can include lead removal, reconstructing backstops, and maintenance on any required structures (e.g., bathrooms, covered areas, physical structures for storage or classrooms, etc.). These costs will be dependent upon design choices made during the construction process. It is important to mention that this cost occurred after decades of use. If appropriate mitigations strategies are employed, and the facility is appropriately sited and designed this kind of cost should be uncommon.

Finally, there a potential cost factor with both indoor and outdoor ranges is insurance. This cost can vary depending on how the agency is insured and how much of the insurance burden the agency already carries for its existing shooting range. Some agencies have found it to be cost-effective to change shooting ranges due to insurance concerns.

Based on the above factors, developing an indoor shooting range for a single mid-sized agency represents a substantial investment. If an indoor facility is preferred, entering partnerships with other agencies to jointly build or develop the facility would be a positive step in reducing costs. This not only lowers construction costs but also mitigates issues such as lead contamination or constructions issues that require costly mitigation after the fact.

If an outdoor range could be secured, it is advisable to explore the option now while the area is still growing. Based on interviews, it appears that an outdoor range was considered but the idea was not feasible due to noise concerns. This is a common issue. It may be worth re-examining the potential for an outdoor range as the costs make this approach more attractive.

As the BPD begins the process of providing training through TCOLE and, ideally, develops the planned training space, the Administrative and Training Sergeant should monitor the need for a shooting range. This position can begin developing contingency planning to add a shooting range, should it become necessary. Identifying potential locations for such a range now, as opposed to waiting while the city grows, could help mitigate costs if the city already owns property that would be suitable for a shooting range. Ideally this

facility would be an outdoor range, however, if this is not feasible, exploring an indoor shooting range, and/or partnering with other agencies to develop an indoor range is a possibility.

(3) Future Training Considerations

The agency has expressed an interest in in developing more professional facilities to accommodate firearms related trainings but is currently not a training provider. This leads to the last point related to the BPD's commitment to increasing its training footprint. Given the scope of training eventually provided by the BPD it may become necessary to add positions and develop a full-time training position, or even a training staff. For instance, if the BPD constructs a shooting range, it may necessitate adding a firearms trainer/range master position. These needs will be contingent on the choices made by the BPD and the City of Burleson in terms of how much training they would like to provide internally compared with their current strategy of sending officers to other organizations for training and the extent of the commitment as a regional trainer. Monitoring the need for training staff will be a function of this position.

In addition to planning the move to become a TCOLE training provider, this position currently manages training and professional development for BPD officers. BPD officers typically receive about 60 hours of training per year, not including their initial training or training for special assignments such as the SWAT team. In addition, this position reports training to the state, which is necessary for officers to maintain their certification. Ensuring officers receive appropriate training, both in terms of the amount and types of training, is a critical role in any police agency and should be a primary focus of this position.

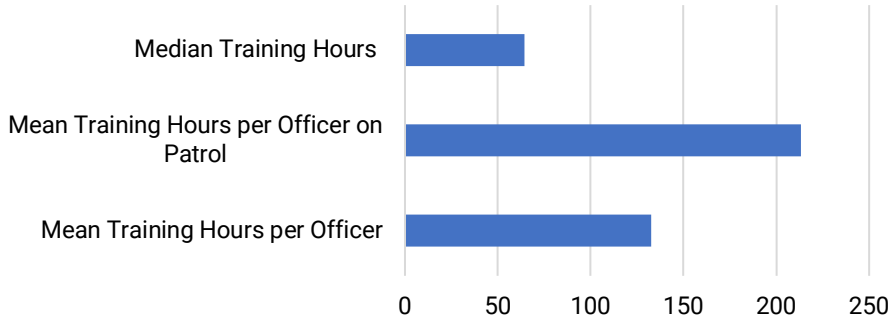
When considering how well-trained an agency is, there are three critical considerations. The first is the volume of training, generally reported in hours of training delivered to staff. The second consideration is the type of training. This entails ensuring the kind of training officers need is provided. The final consideration is the quality of the training. In Texas, determining that training is of high quality is the role of the Texas Commission on Law Enforcement (TCOLE). This agency certifies trainings, ensuring they address the issues identified by the state. The state also mandates officers receive specific training at different points in their careers.

When considering training hours, it is essential to be aware that this can be skewed by a small number of individuals receiving a high number of training hours. For instance, individuals who attend the state academy will receive hundreds of hours of training. In reviewing training documents, there were several officers with over 900 hours in a single year, all of whom were recruits. Other officers, such as members of specialized units such

as SWAT, motorcycles, K-9, etc., may need to do more training as a part of these responsibilities. This creates outliers which can be deceptive. For this reason, presenting an "average" or mean number of hours trained is insufficient. Instead, it is best to examine the training provided from several perspectives.

The table below shows:

- The median number of training hours for all officers in the agency.
- The mean number of training hours for patrol officers (i.e., officers working on the street).
- The mean number of training hours for all officers in the agency.



The median is the number of hours the officer in the middle of the list received when all officers are sorted from highest to lowest number of training hours. All three metrics have value.

The median officer in the BPD received 64.5 hours of training between January 1 and November 17, 2022. The state of Texas requires an officer to receive a minimum of 40 hours of training every two years. Based on the information provided the median BPD officer likely receives considerably more training than is mandated by the state.

Another way to think about the volume of training an agency provides is to look at the number of trainings and the how many people attended those trainings over time. This can help demonstrate if the agency is consistent with its training, if training is decreasing, or if training is increasing.

The table below lists the training hours (the length of each training), the people trained (the number of people in each training) and the total training hours (the sum of the training hours multiplied by the number of individuals in each training) from 2019 through November 17, 2022:

Training for 2019 to 2022*	2019	2020	2021	2022
Hours of Training Provided	1,446	2,376	1,342	1,573
People Trained	319	556	567	368
Total Training Hours	5,124	4,815	4,487	4,668

* Data through November 17, 2022

Based on the training data above it appears likely that the total training provided in 2022 will be consistent with prior years.

A second consideration when examining training is the type of training an agency provides to its personnel. For example, some training, such as crisis intervention or de-escalation, may be required during an officer's ongoing training. Other training may be optional. The BPD provided a list of training attended by officers.

The data were not set up to be evaluated quantitatively, but a more qualitative assessment was possible. To accomplish this review, the training list for 2022 was reviewed, and trainings attended by five or more named BPD employees are listed below:

- CPR, AED, & Basic First Aid
- Narcotics Analyzer Train-the-Trainer
- Sexual Assault Investigations a Trauma Informed Approach
- Child Abduction Response Training
- Field Training Officer
- Texas School Safety Conference
- Women in Law Enforcement Conference 2022

A less formal review of prior years' training shows a similar trend with de-escalation, active threat (school shooting responses), best practices in police pursuits, and defensive tactics being emphasized in 2021. In 2020 there was an emphasis on de-escalation. The examples above are not all-encompassing and include only a tiny portion of the training attended. The examples provide a sense of the kinds of training being attended by larger groups within the agency.

Finally, it was impossible to assess training quality based on the information provided. However, in Texas, TCOLE is responsible for establishing and enforcing standards of training and ethics for Texas law enforcement. This serves as evidence of the quality of training, as most of the training attended is TCOLE certified. This means that, at a minimum, TCOLE-approved training meets the state's minimum standards.

Overall, the BPD appears to provide training to its officers that significantly exceed the minimum required by the State of Texas. In terms of the types of training, it appears that large groups of officers attend trainings on a wide range of subjects focusing on issues such as de-escalation, sex assault, first aid/CPR, safety in schools, as well as more traditional police trainings such as defensive tactics and pursuit management. The quality of the training is primarily a function of TCOLE, which sets minimum standards for this training. Ensuring that training continues at this level is critical to the agency's long-term success, and this is a primary function of this position.

This position also performs the BPD's internal affairs function. This includes coordinating and sometimes conducting internal affairs investigations for the agency. This position often conducts sensitive investigations that are both time-sensitive and time-consuming. These investigations can result in significant liability for an agency. Additionally, the demands of these investigations can result in other job functions not being addressed when a critical internal affairs investigation occurs. This is sub-optimal from an organizational perspective as this position's other responsibilities, including training coordination and direct supervision, require ongoing monitoring. To account for this the BPD has revamped Administrative and Training Sergeant's tasking, recently removing direct supervision of the CSO's and Victim's Assistance from the positions assigned tasks. This should help ensure the position has adequate time to fulfil this function.

Finally, this position's role in assisting the agency in recruiting new officers should not be undervalued and will likely become more important over time. Increased recruiting will be essential as the agency grows. Keeping this function in this position's portfolio makes sense as the position will interact with new hires via its role as quartermaster and during their training.

Recommendations:

Increase the Sergeant's role in recruitment.

Continue working toward becoming a TCOLE training provider.

Work to ensure the training facilities buildout will meet ongoing training needs.

2. City Marshal

The City Marshal is a sworn BPD sergeant who is assisted by two officers. The unit provides security for court and other city functions, such as city council meetings. They generally work 8 am to 5 pm, Monday through Friday.

The sergeant oversees the officers, conducts docket reviews, assigns bailiff duties, schedules, screens incoming defendants, and assists the officers when needed. The officers manage access to the building, act as bailiffs in court proceedings, serve Class C warrants, and have collateral duties. Collateral duties include assisting with prisoner transports, managing city council meeting security, conducting bank runs for other city departments, and other responsibilities.

The City Marshal's unit previously had two additional deputy marshals (before 2016) but was reduced in number and recently have been converted to officers. During the last two years, these positions have not been needed as court functions were limited and Class C warrant services were less common. Some of this was due to COVID-19, which limited the number of Class C warrants transported to jail. The table below displays warrant services conducted by the unit dating to 2018:

City Marshal Warrant Service by Year

2018	155
2019	286
2020	134
2021	275
2022*	94

Note: as of August 30, 2022

In reviewing warrant arrests, it appears the drop in warrants served in 2020 is consistent with the impact of COVID-19. Similarly, the increase in 2021 would likely result from loosening COVID restrictions. However, warrant services in 2022 remain very low, despite reduced COVID restrictions. The drop-in warrant service may result from the increased demands associated with court.

Additional analysis of court data indicated that the number of items on the court docket has grown. Data exported from court systems showed that in 2018 there were 236 scheduled items on the court docket. This had grown to 341 items in 2021; as of August 30, 2022, there were 279 items scheduled on the court docket. While this is an imperfect metric, as docket items can differ in complexity and some court sessions contain multiple docket items, it does indicate a growing workload. Court-related duties are likely creating additional work for this unit. This is due to staffing needs associated with court.

When court is in session, one deputy officer generally manages site security (i.e., metal detectors, building access) while the second officer acts as a bailiff. The sergeant fills in as needed for breaks etc. When court is not in session, the second officer can serve warrants, assist patrol with transports, conduct collateral duties such as making weekly bank deposits for other city divisions, etc.

During the COVID-19 pandemic, court was only held twice a month, which helped make this structure manageable. However, post-COVID-19 court is in session twice a week. This will continue until the backlog of cases is resolved. The increase in court sessions stresses the unit and limits its ability to address outstanding warrants and assist with their collateral duties.

The staffing challenges of this unit and issues related to prison transport times for the patrol division would argue for adding another officer to this unit. This position would allow for overlap when the court is in session. When the court is not active, the officer could focus on serving warrants and assisting patrol by conducting transports to jail. The latter function would be beneficial given the transport times associated with trips to the jail.

Recommendation:

Add an officer to the unit for a total of 1 sergeant and 3 officers.

3. Criminal Investigations

The Investigations Section consists of the Crimes Against Persons, Property Crimes, the STOP Task Force and the Tri-County Task Force. Investigations Division is led by a Captain who is supported by two sergeants.

1. Investigations Workload Analysis

In reviewing investigative units, it is important to understand the amount of reported crime as this directly impacts potential caseloads. Most agencies report their crime statistics to the Federal Bureau of Investigation (FBI) for purposes of tracking crime nationally. There are two types of crimes reported to the FBI Part 1 and Part 2. Part 1 are the most serious types of violent and property crime. Part 1 crimes include: Homicide, Rape, Robbery, Aggravated Assault, Burglary, Larceny-Theft, Motor Vehicle Theft and Arson. Part 2 crimes include: Simple Assault, Forgery, Fraud, Vandalism Weapons Possession, Prostitution, D.U.I., etc.

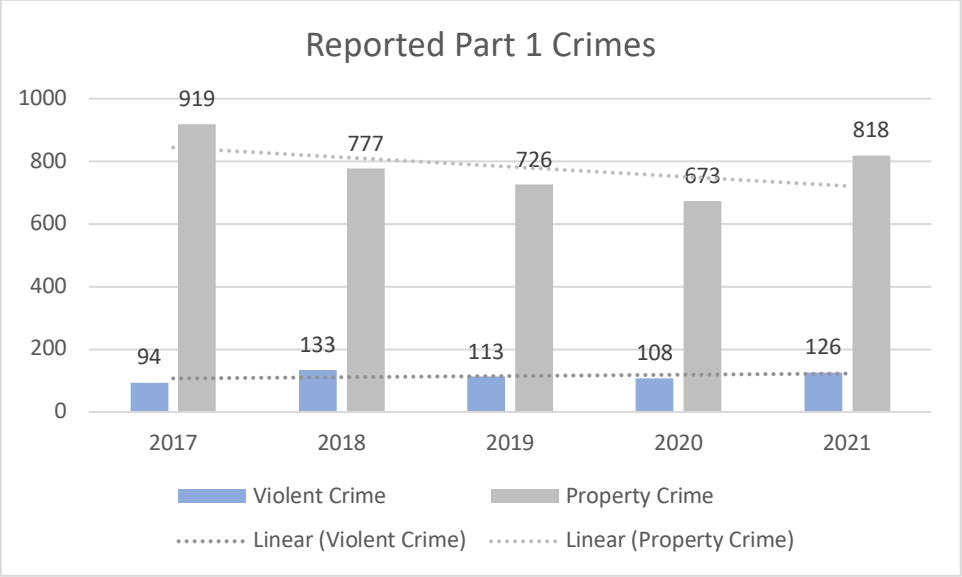
The following table shows select Uniform Crime Reporting (UCR) reported data for Part 1 crime for the years 2017 through 2021 which is the most recent data available:

	2017	2018	2019	2020	2021
Violent Crime	**94**	**133**	**113**	**108**	**126**
Criminal Homicide	4	2	1	1	2
Rape	25	42	17	18	29
Robbery	10	13	19	6	8
Aggravated Assault	55	76	76	83	87
Property Crime	**919**	**777**	**726**	**673**	**818**
Burglary	105	72	69	67	55
Larceny-Theft	747	652	582	519	670
Motor Vehicle Theft	67	52	75	85	88
Arson	0	1	0	2	5

Violent Crime **+34.0%**

Property Crime **-10.9%**

As can be seen by the preceding chart, reported violent crime has increased 25% over the last 5 years while property crime has decreased 12%. The following chart displays the same information graphically:



(1) Caseload Data

BPD provided the project team with a spreadsheet from their records management system (RMS) database that is used for tracking investigative caseloads for 2021. The following table summarizes the number of cases that were assigned to each investigative unit in 2021.

2021 Investigative Caseload

Case Type	#
Crimes Against Persons	438
Property Crimes	569
Total	**1,007**

(2) Calculation of Detective Net Availability

Before determining availability and staffing needs, it is important to first review the number of net available hours detectives are available to conduct investigations. To conduct this analysis, it is critical to understand the amount of time that detectives are on leave – including vacation, sick, injury, military, or any other type of leave – as well as hours dedicated to on-duty court or training time, and time spent on administrative tasks.

The impact of each of these factors is determined through a combination of calculations made from BPD data and estimates based on the experience of the project team, which are then subtracted from the base number of annual work hours per position. The result represents the total **net available hours** of detectives and other positions, or the time in which they are on-duty and available to complete workloads and other activities in the field.

Net availability for detectives is different from patrol, in part because of court and administrative responsibilities. Workloads such as case plans, search warrant execution, and so forth that do not fit directly into case investigative hours are included within an estimated administrative time figure. The table below outlines this process in detail, outlining how each contributing factor is calculated:

Factors Used to Calculate Detective Net Availability

Work Hours Per Year

The total number of scheduled work hours for detectives, without factoring in leave, training, or anything else that takes detectives away from normal on-duty work. This factor forms the base number from which other availability factors are subtracted from.

Base number: **2,080 scheduled work hours per year**

Total Leave Hours (subtracted from total work hours per year)

Includes all types of leave, including injuries and military leave, FMLA – anything that would cause detectives that are normally scheduled to work on a specific day to instead not be on duty. As a result, this category excludes on-duty training, administrative time, and on-duty court time.

From BPD Data: **154 hours of leave per year**

On-Duty Training Time (subtracted from total work hours per year)

The average total number of hours spent per year in training that are completed while on-duty and not on overtime. This is calculated at 45 hours per detective per year with six detectives on SWAT receiving an additional 260 hours per year. Because not all detectives are on the SWAT team, the additional training is only calculated for the detectives that are.

From BPD Data: **100 hours of on-duty training time per year**

On-Duty Court Time (subtracted from total work hours per year)

The total number of hours that each detective spends per year attending court while on duty, including transit time. Court attendance while on overtime is not included in the figure.

Without any data recording on-duty court time specifically for detectives, the number of hours is estimated based on the experience of the project team.

Estimated: **120 hours of on-duty court time per year**

Administrative Time (subtracted from net available hours after leave, court and training hours deducted)

The total number of hours per year spent completing administrative tasks while on-duty, including staff meetings, returning phone calls, emails, search warrant preparation and planning and various other activities including some operations that may not be directly captured in the case hours calculations.

The number is calculated as an estimated 20% of net work hours after other deductions.

Estimated: **341 hours of administrative time per year**

Total Net Available Hours

After subtracting the previous factors from the total work hours per year, the remaining hours comprise the total *net available hours* for detectives – the time in which they are available to work after accounting for all leave, on-duty training, court, and administrative time. Net availability can also be expressed as a percentage of the base number of work hours per year.

Calculated by subtracting the previously listed factors from the base number:
1,365 net available hours per detective

The following table summarizes this calculation process, displaying how each net availability factor contributes to the overall net availability of detectives:

Calculation of Detective Net Availability

Base Annual Work Hours		**2,080**
Total Leave Hours	–	154
On-Duty Training Hours	–	100
On-Duty Court Time Hours	–	120
Administrative Hours	–	341
Net Available Hours Per Detective	**=**	**1,365**

Overall, the detective has approximately 1,365 net available hours per year, representing the total time in which they are able to conduct investigations. These hours will be used

in the following sections to analyze detective caseloads.

(3) Caseload Hours

Not all investigative cases require the same number of investigative hours, for example a homicide investigation requires more investigative time (and resources) than a burglary. To factor for this, Matrix Consulting Group developed several case type investigative caseload work hours. The average case hours were developed through dozens of studies and interviews with detective working each case type. The following case type caseload workload hours were used to calculate staff resource needs:

(3.1) Homicide

Homicide cases are among the most complex and time-consuming investigations that are conducted. These cases receive a high level of scrutiny and therefore almost all investigative techniques are used. Additionally, because of their complexity they are typically handled by a group of detectives and additional resources are often used. The following table shows a breakdown of approximate caseload hours for a homicide case or officer involved shooting:

Task	Processes Involved	Approximate Time	% of Time Completed
DNA	Evidence to Crime Lab	4 hours	100%
Crime Scene Material	Evidence to Property / Evidence	4 hours	100%
Cell Phones	Cell Phone Downloads, with some taking longer than others.	30 hours	100%
Video	Review of video recovered from scene and BWC	40 hours	100%
Social Media/Electronic Records/Physical location	Warrants/Subpoenas/Review of Evidence Obtained.	60 hours	100%
Location Data	Warrants/Subpoenas/Review of Evidence Obtained.	40 hours	100%
Surveillance	Surveillance, including locating suspect and report writing.	10 hours	100%

Task	Processes Involved	Approximate Time	% of Time Completed
Postmortem Exam	Autopsy performed by ME (Detectives observe and consult)	6 hours	100%
Victim / Witness Interview(s)	Interview(s), including report writing.	40 hours	100%
Suspect Interview(s)	Interview(s), including report writing.	12 hours	50%
Jail Call Monitoring	Listen to calls, write reports.	20 Hours	100%
Consult with DA	Conduct follow up, write additional reports.	10 hours	100%
Total		276 hours- *If all tasks completed*	
	On Average	**276 hours**	

This list is not all inclusive and does not contain all elements and not every homicide will have the same amount of evidence or interviews conducted. Included in these hours is the assumption that detectives will be conducting RMS searches, social media searches, checking association files, receiving informant information and other investigative techniques (trackers, cell tower data, etc.), if available.

It also assumed that detectives work as a team and not all investigative hours will be worked by a single detective (These are hours for lead detective only). Many cases will not require the number of hours listed, but some cases may require significantly more.

Using the case time estimates and the percentage of the time that each subtask is completed, this translates to approximately **276 hours** allotted per case.

Additionally, on average most departments assign a team of other detectives to assist during the early stages of a homicide investigation which represents approximately 40 hours per investigator assigned.

(3.2) Person Crimes

Person crimes cases are treated more seriously by the judicial system and tend to have more witnesses and evidence requiring more time in interviews and recovering and processing evidence than property crimes.

Approximate case hours were developed through numerous interviews with detectives,

and are summarized in the following table:

Task	Processes Involved	Approximate Time	% of Time Completed
DNA	Evidence to crime lab, includes submission and report.	3 hours	10%
Crime Scene Material	Evidence to property, inspection, and report writing.	4 hours	30%
Cell Phones	Cell phone downloads, with some taking longer than others.	10 hours	50%
Video	Review of video recovered from scene and BWC, report writing.	10 hours	50%
Social Media/ Elec. Records	Warrants/subpoenas, including submission and report.	10 hours	20%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	20%
Surveillance	Surveillance, including locating suspect and report writing.	10 hours	10%
Victim / Witness Interview(s)	Interview(s), including report writing.	2 hours	100%
Suspect Interview(s)	Interview(s), including report writing.	2 hours	50%
Jail Call Monitoring	Listen to calls, report writing.	10 hours	10%
Consult with DA	Conduct follow up, write additional reports.	1 hours	20%
Total	*If all tasks completed:*	*82.0 hours*	
	On average:	22.6 hours	

This list is not all inclusive and does not contain all elements of an investigation and not every case will have same amount of evidence or interviews conducted. Included in these hours is the assumption that detectives will be using RMS searches, checking association

files, receiving informant information, and other investigative techniques (trackers, cell tower data, etc.), if available. Many cases will not require the number of hours listed, but some cases may require significantly more.

Based on the percentage for how often each subtask is completed, each solvable case equates to an average of approximately **22.6 hours**.

(3.3) Sexual Assault

Sexual assault and crimes against children are even more complex cases that are treated more seriously by the judicial system; they tend to have less witnesses, thus requiring more time in interviews and recovery and processing of evidence than other person crimes. The following chart describes approximate investigative times for sex crimes:

	Processes Involved	Approximate Time	% of Time Completed
DNA	Evidence to crime lab, includes submission and report.	2 hours	50%
Crime Scene Material	Evidence to property, inspection, and report writing.	2 hours	50%
Cell Phones	Cell phone downloads, with some taking longer than others.	4 hours	40%
Video	Review of video recovered from scene and BWC, report writing.	4 hours	50%
Social Media/ Elec. Records	Warrants/subpoenas, including submission and report.	10 hours	20%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	40%
Surveillance	Surveillance, including locating suspect and report writing.	10 hours	20%
Sex Assault Kit	Sex Assault Exam including report writing.	6 Hours	90%
Victim / Witness Interviews	Interview(s), including report writing.	2 hours	100%

	Processes Involved	Approximate Time	% of Time Completed
Suspect	Interview(s), including report writing.	2 hours	50%
Jail Call Monitoring	Listen to calls, report writing.	2 hours	40%
Consult with DA	Review case, perform follow up, includes report writing.	1 hours	20%
Total	*If all tasks completed:*	*65.0 hours*	
	On average:	26.6 hours	

This list is not all inclusive and does not contain all elements of all investigations. Not every case will have same amount of evidence or interviews conducted. Included in these hours is the assumption that detectives will be conducting RMS searches, checking association files, receiving informant information and other investigative techniques (trackers, cell tower data, etc.), if available. Many cases will not require the number of hours listed, but some cases may require significantly more.

Using the above work hour estimates and the percentage of the time that each subtask is completed, this translates to approximately **26.6 hours** per solvable case.

(3.4) Internet Crimes Against Children (ICAC)

Internet Crimes Against Children are complex investigative cases which rely heavily on digital forensic evidence that requires unique processes. These cases are treated more seriously by the judicial system; they tend to have less witnesses, thus requiring more time in interviews, search warrants to be written and recovery and processing of evidence than other crimes. The chart below shows approximate time for ICAC investigations:

	Processes Involved	Approximate Time	% of Time Completed
Cell Phones	Cell phone downloads, with some taking longer than others.	4 hours	30%
Video	Review of video recovered from scene and BWC, report writing.	4 hours	30%

	Processes Involved	Approximate Time	% of Time Completed
Social Media/ Elec. Records	Warrants/subpoenas, including submission and report.	6 hours	20%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	30%
Surveillance	Surveillance, including locating suspect and report writing.	10 hours	20%
Document / Digital Evidence Review	Review/ recover images, files, and write reports.	30 Hours	100%
Victim / Witness Interviews	Interview(s), including report writing.	2 hours	50%
Suspect	Suspect interviews, including reports.	2 hours	50%
Jail Call Monitoring	Listen to calls, report writing.	4 hours	10%
Consult with DA	Review case, perform follow up, includes report writing.	4 hours	10%
Total	*If all tasks completed:*	*86.0 hours*	
	On average:	44.4 hours	

This list is not all inclusive and does not contain all elements and not every sex assault case will have same amount of evidence or interviews conducted. Included in these hours is the assumption that detectives will be conducting RMS searches, checking association files, receiving informant information and other investigative techniques (trackers, cell tower data, etc.), if available. Many cases will not require the number of hours listed, but some cases may require significantly more.

Using the above work hour estimates and the percentage of the time that each subtask is completed, this translates to approximately **44.4 hours** per solvable case.

(3.5) Burglary / Property Crime

Burglary / Property Crimes are typically less complex investigative cases than person

crimes and generally require less investigative time or resources. These cases are treated less seriously by the judicial system, and they tend to have less witnesses. The following chart describes approximate investigative times for Burglary / Property Crimes:

	Processes Involved	Approximate Time	% of Time Completed
DNA	Evidence to crime lab, includes submission and report.	2 hours	20%
Crime Scene Material	Evidence to Property / Evidence, inspection, and report writing.	2 hours	20%
Cell Phones	Cell phone downloads, with some taking longer than others.	4 hours	50%
Video	Review of videos and report writing.	2 hours	50%
Social Media/ Elec. Records	Warrants/subpoenas, including submission and report.	6 hours	30%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	40%
Surveillance	Surveillance, including locating suspect and report writing.	10 hours	20%
Victim Interviews	Interview(s), including report writing.	1 hours	50%
Suspect Interview	Interview(s), including report writing.	1 hours	50%
Jail Call Monit.	Listen to calls, report writing.	2 hours	10%
Consult with DA	Review case, perform follow up, includes report writing.	1 hours	10%
Total	*If all tasks completed:*	*51.0 hours*	
	On average:	16.9 hours	

This list is not all inclusive and does not contain all elements of all investigations. Not every case will have same amount of evidence or interviews conducted. Included in these hours is the assumption that detectives will be conducting RMS searches, checking

association files, receiving informant information and other investigative techniques (trackers, cell tower data, etc.), if available. Many cases will not require the number of hours listed, but some cases may require significantly more.

Using the above work hour estimates and the percentage of the time that each subtask is completed, this translates to approximately **16.9 hours** per solvable case.

(3.6) Financial Crimes

Financial crimes are exceedingly difficult cases to pursue and typically take longer to investigate as much of the evidence must be subpoenaed or obtained with a search warrant. In addition, much of the evidence belongs to financial institutions and detectives must wait for them to comply with legal requests for information before they can proceed, and this can take weeks to months depending on the type and amount of data requested. They also tend to have much lower solvability rates (approximately 50% less solvable than person crimes). These types of cases typically do not require a detective to respond to a scene and are often handled as follow up a day or more after the occurrence. The following chart details processes and times associated with financial crimes:

	Processes Involved	Approximate Time	% of Time Completed
Document / Digital Evidence Review	Review/ recover financial data, files, and write reports.	12 hours	100%
Video	Review of video recovered from scene and BWC, report writing.	4 hours	10%
Social Media/ Elec. Records	Warrants/subpoenas, including submission and report.	8 hours	10%
Cell Phone / computer evidence	Warrants/subpoenas, including submission and report.	8 hours	50%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	50%
Victim / Witness Interview(s)	Interview(s), including report writing.	2 hours	100%

	Processes Involved	Approximate Time	% of Time Completed
Suspect Interview(s)	Interview(s), including report writing.	2 hours	20%
Total	*If all tasks completed:*	*56.0 hours*	
	On average:	29.6 hours	

This list is not all inclusive and does not contain all elements of all investigations. Not every case will have same amount of evidence or interviews conducted. Included in these hours is the assumption that detectives will be conducting RMS searches, checking association files, receiving informant information and other investigative techniques (trackers, cell tower data, etc.), if available. Many cases will not require the number of hours listed, but some cases may require significantly more.

Using the above work hour estimates and the percentage of the time that each subtask is completed, this translates to approximately **29.6 hours** per solvable case.

(3.7) Domestic Assault

Domestic Assault cases generally require less investigative time because the victim and suspect are known; however, they do require some investigation for successful prosecution. The following chart describes approximate investigative times for these cases:

	Processes Involved	Approximate Time	% of Time Completed
DNA	Evidence to crime lab, includes submission and report.	2 hours	20%
Crime Scene Material	Evidence to Property / Evidence, inspection, and report writing.	2 hours	10%
Cell Phones	Cell phone downloads, with some taking longer than others.	4 hours	50%
Video	Review of video recovered from scene and BWC, report writing.	2 hours	100%

	Processes Involved	Approximate Time	% of Time Completed
Social Media/ Elec. Records	Warrants/subpoenas, including submission and report.	4 hours	20%
Surveillance	Surveillance, including locating suspect and report writing.	2 hours	20%
Victim / Witness Interviews	Interview(s), including report writing.	2 hours	100%
Suspect Interview	Interview(s), including report writing.	2 hours	50%
Jail Call Monitoring	Listen to calls, report writing.	2 hours	10%
Consult with DA	Review case, perform follow up, includes report writing.	1 hours	10%
Total	*If all tasks completed:* On average:	*21.0 hours* 8.7 hours	

This list is not all inclusive and does not contain all elements of all investigations. Not every case will have same amount of evidence or interviews conducted. Included in these hours is the assumption that detectives will be conducting RMS searches, checking association files, receiving informant information and other investigative techniques (trackers, cell tower data, etc.), if available. Many cases will not require the number of hours listed, but some cases may require significantly more.

Using the above work hour estimates and the percentage of the time that each subtask is completed, this translates to approximately **8.7 hours** per solvable case.

(3.8) Missing / Runaway

Missing / Runaway cases typical involve interviewing reporting party, last person to have seen them, checking last known locations, close friends and relatives and entering information into teletype. Depending on leads and investigation required by law or agency policy these cases range from 2 to 4 hours with an average of about **3 hours**.

(3.9) General Crimes / Officer Assist

General crimes / officer assists can vary greatly depending on the type of crime or assistance needed. These cases are typically lower-level crimes where some follow up is needed or an officer needs assistance with a case they are working. This can include assisting with a cell phone download, social media, or open sources search, warrant preparation or other investigative techniques. Depending on the type of crime and investigative need these cases take between 2 and 6 hours with an average of **4 hours**.

(3.10) Drug Crimes / Officer Assist

Drug crimes / officer assists can vary greatly depending on the type of assistance needed. These cases are typically lower-level crimes where some follow up is needed or an officer needs assistance with a case they are working. This can include assisting with a cell phone download, social media, or open sources search, warrant preparation or other investigative techniques. Depending on the type of crime and investigative need these cases take between 4 and 8 hours with an average of **6 hours**.

(3.11) Inactive / Suspended Case / Information / Referral

Detectives are assigned cases that become inactive or suspended due to no additional leads, lack of victim cooperation or no additional evidence. Though the case does not end up with a prosecutable case, it does require the detective to review the case and to attempt contact with the victim(s) or witnesses. Other cases are for information only or result in a referral to another agency. Depending on the type of crime and investigative need these cases take between 1 and 3 hours with an average of **2 hours**.

(4) Caseload Workload Hours Analysis by Unit

To determine the caseload the project team reviewed the total number of assigned cases per unit and then sorted the cases by case type. Using the caseload hours by case type the total caseloads per work unit were then calculated.

(4.1) Crimes Against Persons

The crimes against persons unit consists of 1 sergeant, 4 detectives and 1 clerk. The unit conducts investigations on person crimes, though their caseload includes other cases. The following table details major crimes unit caseload with associated work hours:

2021 Person Crimes Unit Caseload	#	Investigative Hours Per	Total Hours
Homicide	2	276	552
Homicide Assist	2*	120	240
Domestic Violence	131	8	1,048
General Crimes	162	4	648
Information / Referral	123	2	246
Person Crimes (Assault / Robbery / Other)	110	22.6	2,486
Property Crimes	10	16.9	169
Sex Assault / Abuse	43	26.6	1,144
Total	**581**	**N/A**	**6,532**

*Not included in caseload count total.

As the table indicates, the caseload assigned is represents approximately 6,532 hours.

(4.2) Summary of Workload Hours for the Unit

As mentioned above there are a total of 4 authorized detective positions assigned to work cases with no current vacancies. Using the previous calculation of net available caseload hours and total 2021 caseload the number of detectives needed to investigate the caseload can be determined:

Calculation of Detective Staffing Needs

Total Caseload Hours		5,605
Divided by total net available hours for 1 detective (1,365)	÷	1,365
Number of Detectives Needed	**=**	**4.78**

As the chart indicates the number of detectives recommended to work the assigned caseload hours assigned is 4.78 and there are a total of 4 detectives currently assigned. Detectives are also responsible for processing crime scenes and conducting some digital forensics on cell phones. One detective spends a significant portion of their time on cell phone extractions. Adding an additional detective will enable the department to better handle the caseload, especially given that the detectives are also responsible for conducting crime scene investigations and some digital forensics.

The clerk is responsible for processing cases and ensuring the case packets get to the prosecutor's office in a timely manner. Each felony case must be to the prosecutor's office within three days of an arrest. The clerk also performs other administrative tasks in support of the unit. There are no reported backlogs on administrative tasks.

Recommendation:

Increase staffing by 1 detective for a total of 1 sergeant and 5 detectives and 1 clerk in the crimes against persons unit.

(4.3) Property Crimes Unit

The property crimes unit consists of 1 sergeant and 3 detectives. The unit focuses on property crimes, though it's caseload includes follow up for other crimes that were initiated by patrol. The following table details the Property Crimes Unit caseload with associated work hours:

2021 Property Crimes Caseload	#	Investigative Hours Per	Total Hours
Burglary	32	16.9	541
Criminal Mischief	19	16.9	321
Death Investigations	10	22.6	226
Drug Crimes	49	6	294
Financial Crimes	54	29.6	1,598
General Crimes	135	4	540
Theft	139	16.9	2,349
Total	**438**	**N/A**	5,869

As the table above indicates, the caseload assigned is represents approximately 5,869 hours.

(4.4) Summary of Workload Hours for the Property Crimes

As mentioned above there are a total of 3 authorized detective positions assigned to work cases with no current vacancies. Using the previous calculation of net available caseload hours and total 2021 caseload the number of detectives needed to investigate the caseload can be determined:

Calculation of Detective Staffing Needs

Total Caseload Hours		5,869
Divided by total net available hours for 1 detective (1,365)	÷	1,365
Number of Detectives Needed	**=**	**4.29**

As the chart indicates the number of detectives recommended to work the assigned caseload hours assigned is 4.29 and there are a total of 3 detectives currently assigned.

Recommendation:

Increase staffing in property crimes by 1 detective for a total of 1 sergeant and 4 detectives.

(4.7) STOP Task Force

The STOP task force is multi agency narcotics investigations unit. The STOP task force consists of 6 officers and 1 clerk. The assigned officer and clerk are from BPD and the officer serves as the unit commander. In addition to working cases the unit has assisted in other criminal investigations. It is estimated that approximately 50% of the narcotics cases that the unit work originates from Burleson.

The following table details the criminal intelligence unit caseload:

2021 STOP Caseload	#
Assist another Agency	8
Information	16
Manufacture / Delivery Controlled Substance	40
Possession of Controlled Substance	10
Total	**74**

There are no caseload hours associated with each case because of the wide disparity between cases. Some investigations can take months to complete while others could be completed in just a week or two with limited hours invested. The unit also reported the following performance measures for 2021:

2021 Activities and Seizures	
Search Warrants	73
Arrest Warrants	55
Arrests Made	60
Currency Seized	$79,099
Meth Liq. (FL OZ) Recovered / Seized	38.46
Meth (grams) Recovered / Seized	3633.23
THC Wax/Oils (grams)	4871.97
Codeine (grams)	32.45
Fentanyl (grams)	25649.40
K2 (grams)	506.7

Unlike other investigative units, their caseloads are developed through self-initiated investigations, human intelligence, or community generated tips. Investigative units dedicated to proactive efforts require very close scrutiny given their unique roles.

Because staffing levels often become an outcome of performance, the effectiveness of proactive investigative units needs to focus more on the process of targeting problems in the community and making assigned staff accountable for results.

As the table indicates, with six officers the unit was involved in investigating 74 cases,73 search warrants, and significant narcotics seizures. The above statistics indicate that the unit is very active. Through the course of interviews, it was determined that the unit is often short staffed to conduct investigations and assist other units with apprehensions. This is because a typical proactive investigation requires at least two officers per suspect, multiple officers to conduct follows and an arrest team. With court, days off and other absences it is sometimes difficult to staff a full team which is needed to conduct surveillance on drug trafficking networks. Adding an additional officer from Burleson will allow the team to be more proactive, this is especially beneficial to Burleson since most cases originate from the city.

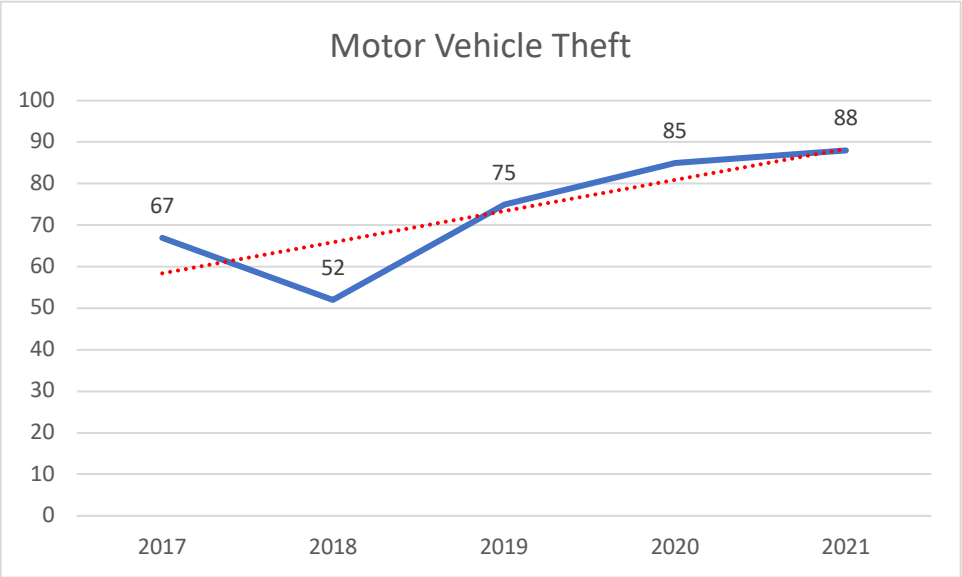
The clerk is responsible for processing cases and ensuring the case packets get to the prosecutor's office in a timely manner. Each felony case must be to the prosecutor's office within three days of an arrest. The clerk also performs other administrative tasks in support of the unit. There are no reported backlogs on administrative tasks.

Recommendation:

Increase staffing by 1 officer for a total of 2 officers and 1 clerk from Burleson PD in STOP.

(4.8) Tri-County Auto Theft Task Force

The Tri County Auto Theft Task Force is a multi-agency law enforcement group that provides investigative services in Johnson, Ellis and Tarrant Counties related to auto crimes. The Burleson police department contributes 1 officer to the task force. Though the exact number of cases originated from Burleson is not tracked, the number of vehicles stolen over the last 5 years is tracked. The following chart details the number of reported vehicle thefts in Burleson:



As can be seen in the table the number of vehicles stolen in Burleson has increased of the last 5 years. Not all auto theft cases are assigned because of lack investigative leads, but if they were the resulting caseload with associated hours is indicated in the following table:

2021 Auto Thefts	#	Investigative Hours Per	Total Hours
Auto Thefts	88	16.9	1,487
Total	**88**	**N/A**	**1,487**

As the table above indicates, the caseload if assigned represents approximately 1,487 hours.

(4.9) Summary of Workload Hours

As mentioned above there is 1 officer assigned to auto theft task force. Using data from the potential caseload and using the previous calculation of net available caseload hours the number of officers needed to investigate the caseload can be determined:

Calculation of Staffing Needs

Total Caseload Hours		1,487
Divided by total net available hours for 1 detective/ officer (1,365)	÷	1,365
Number of Detectives Needed	**=**	**1.08**

As the chart indicates the number of officers recommended to work the potential

caseload 1.08 and there is 1 Burleson officer assigned. As noted earlier the officer assigned is part of a Tri-County Auto Theft Task Force that works cases throughout the region.

The benefit of participating in a multi-agency task force is that it expands the resources of any one agency and allows agencies to work cases that involve criminal auto theft rings and prolific individual car thieves. Auto theft investigation can be labor intensive requiring significant surveillance and interviews. These are resources most agencies do not have to dedicate to one type of crime. Though the officer assigned to the task force on cases outside of Burleson, they also work cases from Burleson and criminal networks and individuals that commit auto theft crimes that span the region.

Recommendation:

Maintain current of 1 officer assigned to the Tri-county Auto Theft Task Force.

(4.10) Property and Evidence Unit

The property and evidence unit is responsible for taking in all property and evidence for the department. The unit is staffed by 1 evidence technician with an additional position authorized in 2023. The technician is responsible for cataloguing property and evidence, barcoding, completing data entry and placing the item in the proper storage area. The technician also produces evidence items for court and submits items for further testing when needed while maintaining chain of custody documentation. Additionally, the technician arranges for return of found property and identifies property for disposal. Identifying evidence for disposal requires the technicians to verify the evidence / item is no longer needed by contacting the investigator, ensuring the case has been adjudicated, and determining the rightful owner if relevant.

The primary processes of the evidence technician of have associated task time estimates based on interviews, observations, and industry standards. To perform analysis of the associated work load hours for property and evidence processing is it estimated that intake, bar coding, data entry and placement of items averages 15 minutes per item. The purging of stored items is estimated to take approximately 30 minutes per item which includes identifying which items can be purged, contacting investigator, prosecutor's office, and courts to determine if item is still needed, contacting rightful owner, sending letter if required and arranging disposal or destruction of item.

The property room reported the following workload for the last 3 years:

Property & Evidence Intake

Year	Items Received	Time per Item (In minutes)	Total (In minutes)	Total (In hours)
2019	5,342	15	80,130	1,336
2020	5,234	15	78,510	1,309
2021	5,035	15	75,525	1,259
Average	**5,203**		**78,055**	**1,301**

As the table indicates the average workload for intake is approximately 1,301 hours. The following table details the workload for purging unneeded property and evidence:

Property & Evidence Purging

Year	Items Purged	Time per Item (In minutes)	Total (In minutes)	Total (In hours)
2019	185	30	5,550	93
2020	561	30	16,830	281
2021	258	30	7,740	129
Average	**334**		**10,040**	**167**

As the table indicates the workload for purging items is approximately 167 hours. The combined workload for intake and purging is 1,468 hours.

There are approximately 31,000 total items currently in the property and it is estimated that approximately 15% of those items could be purged. This represents 4,650 items and 2,325 work hours just on purging. Purging these items over the next five years would require approximately 465 hours.

The evidence technician is also responsible for submitting evidence to the state crime lab for further testing. This includes packing and tracking items to maintain chain of custody. It is estimated that this work requires 200 hours per year.

All the tasks identified above are listed in the following table:

Workload Task	Hours
Intake and Purging (Annual)	1,468
Purging old items (Over 5 years)	465
Lab prep and delivery	200
Total	**2,133**

(4.11) Summary of Workload Hours

As mentioned above there is 1 technician assigned to intake and purge property. Using

data from the average workload for the last 3 years and using estimated net available work hours the workload can be determined:

Calculation of Staffing Needs

Total Workload Hours		2,133
Divided by total net available hours for 1 Technician (1,365)	÷	1,800
Number of Staff Needed	**=**	**1.18**

As the chart indicates the number of staff needed represents 1.18 staff. This indicates the current workload exceeds the available work hours of the technician. The property room is near capacity and with current staffing it is difficult to reduce the backlog of items that need to be purged. When the property room technician is absent for vacation or other leave some of the property room tasks are not completed. There are expected increases in population, calls for service and more property and evidence recovered. This will create a larger backlog on purging items which is needed to reduce space needs and to get property back to owners.

To address the increasing workload and to reduce the backlog of items to be purged additional staff is needed. The current workload is not sufficient to support 2 full time personnel, but the police department has identified an additional crime scene technician need. In reviewing the caseload and noting investigative trends a dedicated scene technician could be supported with current and future workloads. There were 126 Part 1(most serious) person crimes and 818 Part 1 property crimes reported in 2021 creating the potential for 944 crime scenes to be processed. The actual number of crime scene needed to be processed by a trained crime scene technician would likely be much less.

A crime scene technician could also assist in property and evidence helping to catalogue and store items while also working to reduce the backlog of items to be purged. A trained crime scene technician could also enhance the quality of crime scene processing for the department. Adding a crime scene technician would increase the department's ability to process crime scenes and would add task capacity to the property room.

Recommendation:

Increase staffing in Property and Evidence by adding a crime scene technician for a total of 2 Technicians, both certified for crime scenes.

5. Records

The Records Unit currently is authorized one supervisor and is anticipated to consist of

two senior records clerks and two records clerks by April of 2023. The BPD is reorganizing the unit, removing a records coordinator position, and adding two senior records clerk positions (one of which is not expected to be filled until April of 2023).

The unit operates from 8 am to 5 pm Monday through Friday. The unit manages public records requests, NIBRS reporting, reporting on racial profiling data, case reviews/closures, the preparation of case packets, as well as working the front desk and phone lines during business hours.

The Records Supervisor has multiple collateral duties, including pulling 911 audio and testifying when needed. In addition, the position performs, as opposed to supervising others in performing, tasks such NIBRS reporting, uploading racial profiling data, directly reviewing case closures/arrests, etc. This results in the position spending about 75% of its time conducting administrative work instead of direct supervision. Spending so much time on administrative tasks, as opposed to direct supervision, is not ideal and may cause issues as the unit adds positions and the unit's supervisory needs increase.

A sample of the kinds of administrative work conducted by the Records Supervisor includes:

- Accident review
- Arrest log and reviews
- Case reviews
- Correcting report errors
- Creating the yearly patrol schedule
- Managing file record retention and destruction
- Managing GovQA portal
- Open records request reviews
- Submitting the agency's National Incident-Based Reporting to the state
- Submitting the agency's racial profiling data to the state
- Suspending cases
- Testifying at trial regarding records
- Updating the RMS flags and premise information

The position is estimated to have spent over 1,100 hours conducting this work in 2021 and was at nearly 800 hours halfway through 2022. Spending this volume of time

completing tasks such as those listed above does not leave much time for direct supervision of the unit's employees.

Additionally, some of the work currently conducted by the Records Supervisor appears to be a holdover from the current supervisor's prior position. In particular, the position handles 911 recordings, including testifying at trial, based on their past assignment with Public Safety Communications. Moving this work back to Public Safety Communications (or to some other more appropriate position) would free up additional time for the Records Supervisor. Such a move would also be more sustainable, as a new supervisor might not have worked in communications and have the skills of the person currently in the position.

Interviews revealed that this position's mix of administrative and supervisory responsibilities has been manageable because the unit's personnel were very competent and did not require a high degree of direct supervision. From a management perspective, relying on highly capable staff to function without sufficient supervision is not ideal. Turnover is inevitable, and new employees, if not adequately trained and supervised, can drain the organization, and increase workload. Structuring a Records Supervisor's workload to address these long-term challenges is essential.

Before the reorganization, two records clerks and a records coordinator performed many of the front-line tasks associated with the division. This work consisted of the following:

- Answer phone calls
- Assist with alarm permits
- Assist individuals in the agency lobby
- Complete assigned open records requests
- Prepare case packets
- Publish reports for the website
- Other miscellaneous tasks (archiving/sealing records, assisting with records destruction, etc.)

The table below lists the number of tasks completed by records staff for selected activities between 2019 and June 30, 2022:

Records Tasks 2019 to June 30, 2022

Task	2019	2020	2021	2022*
Case Packets	N/A	N/A	991	811
Case Review	4,415	3,954	4,793	2,440
Front Counter Contacts	3,103	1,552	1,569	2,080
Open Record Request	2,601	3,061	3,165	1,706
Telephone Calls Handled	N/A	N/A	N/A	2,730

* 2022 data as of June 30, 2022

As the table above indicates, most work activities in Records have increased. While front counter contacts fell in 2020 and 2021, these appear to be growing. The first half of 2022 saw more of these contacts than in 2020 or 2021. It is likely that post-COVID, this work will continue to grow. Similarly, open records requests are likely to continue to grow. Assisting with case packet preparation has also significantly increased the unit's workload. All these metrics point toward an increased workload for Records.

Projections provided by the BPD, not displayed in the table above, indicate that activity in 2022 will likely exceed 2021 in almost all categories. This makes the addition of the senior records specialist in 2023 critical. This position should help address the increased workload and have some capacity left to manage the over-tasking of the Records Supervisor.

Shifting some of the work currently performed by the Records Supervisor to one of the new senior records clerk positions will allow the supervisor to spend more time focusing on the direct supervision of the unit. This shift in workload will be significant given the reorganization and increased need for direct supervision.

Technology for records retention requires the department to print records on archival quality CD and then place them storage in case they are needed at a future date. Best practice is to move away from CD storage for any digital documents because it creates more work and requires more space to store the CDs. Moving digital documents to a redundant server system is a best practice and it would reduce labor and storage space.

Recommendations:

Return communications-related functions currently performed by the Records Supervisor to Public Safety Communications.

Delegate portions of the Records Supervisor's work to the incoming Senior Records Clerk to allow the unit supervisor more time for the direct supervision of the unit.

Update records retention process to eliminate the use of CDs

6. School Resources Officer (SRO) Unit

The School Resources Officer Unit consists of 1 sergeant and 10 authorized officers (3 vacancies). The unit provides the Burleson Independent School District with school resources officers. These officers respond to call for service at schools, provide campus security and promote school safety. The unit also participates in several youth related events during the summer.

(1) School Student Populations

As noted above there are a total of 10 (3 vacancies) School Resource Officers (SROs) who are assigned to the High Schools, Middle Schools, and Elementary schools in the city. There are 6 high schools, 5 middle schools,14 elementary schools and 8 Preschools located in Burleson along with several private schools. The National Association of School Resource Officers recommends 1 SRO per 1,000 students in high schools and middle schools depending on the number of buildings, area covered and other factors. The approximate student population covered by Burleson PD SRO's in just high schools and middle schools is 6,873 students who attend 6 different school locations (High School and Middle School). With 6 SRO's (when fully staffed) the ration is approximately 1,145 students per officer without including elementary schools which is slightly below the recommended ratio as shown in the following chart:

Student Population / SROs	**#**
High Schools	3,699
Middle Schools	3,581
Total	**7,280**
÷	
Recommended 1 SRO per 1,000 pop.	1,000
Total	**7.28**

As the chart indicates a student population of 7,280 would require 7.28 SROs to meet the recommended ratio. Due to recent school shootings, including Uvalde, Texas the police department and Burleson Independent School District desired to increase the number of SROs so that officers could provide additional patrols and site visits to elementary schools. There are 11 elementary schools with a student population of approximately 6,267. Though the current authorized ratio is more than needed for High and Middle Schools, additional staff would be needed to provide elementary schools. Adding 3 additional SROs would allow the unit to make more site visits to elementary schools.

(2) Span of Control

As noted above there is 1 sergeant and 10 officer positions in the SRO unit. The International Association of Chiefs of Police (IACP) among other professional groups recommends a span of control of no more that 1 to 6 or 9. The SRO sergeant has a span of control that is greater than recommended. Converting one of the officer positions to a sergeant would provide the unit with a reduced span of control and would allow the unit to have better daily supervision. Additionally, the second sergeant could cover for the other sergeant if they were absent or not available to cover a call. The second sergeant could still perform most of the duties of an SRO but could provide more oversight.

Recommendation:

Convert 1 SRO position to a sergeant position for a total of 2 sergeants and 9 officers assigned to the SRO unit.

7. Victim Assistance

The Victim Assistance program is authorized for 1.5 full-time equivalent positions (one full-time and one part-time position). The unit typically works day shift hours Monday through Friday but may work other hours when necessary.

These positions review all cases involving violent crimes and some property crime cases. In addition, the unit works with crime victims by providing support and access to services. The positions also assist victims in applying for victim's compensation. They may be called out for serious incidents.

The table below lists some of the activities conducted by this unit in 2020 and 2021 (2022 was not available):

Victim Assistance Tasks 2020 to 2021

Task	2020	2021
Contact with Victim (phone/ in person)	372	536
Communicated with Dispatch/ CID/ Officer/ Other agency	117	228
Court Hearings Attended	0	0
Crime Victims Compensation Application Assistance	11	15
Referrals	425	593
Total	**925**	**1,372**

The unit responded after hours to callouts 12 times in 2020 and 22 times in 2021. This was often in response to an incident involving a death where individuals needed support.

Texas state law requires that services be provided for certain crimes, and this unit fulfills that responsibility and provides additional support beyond the law's requirements. The BPD has also added a part-time position (0.5 FTE) to the unit. When filled, the position will help address the increased workload seen between 2020 and 2021.

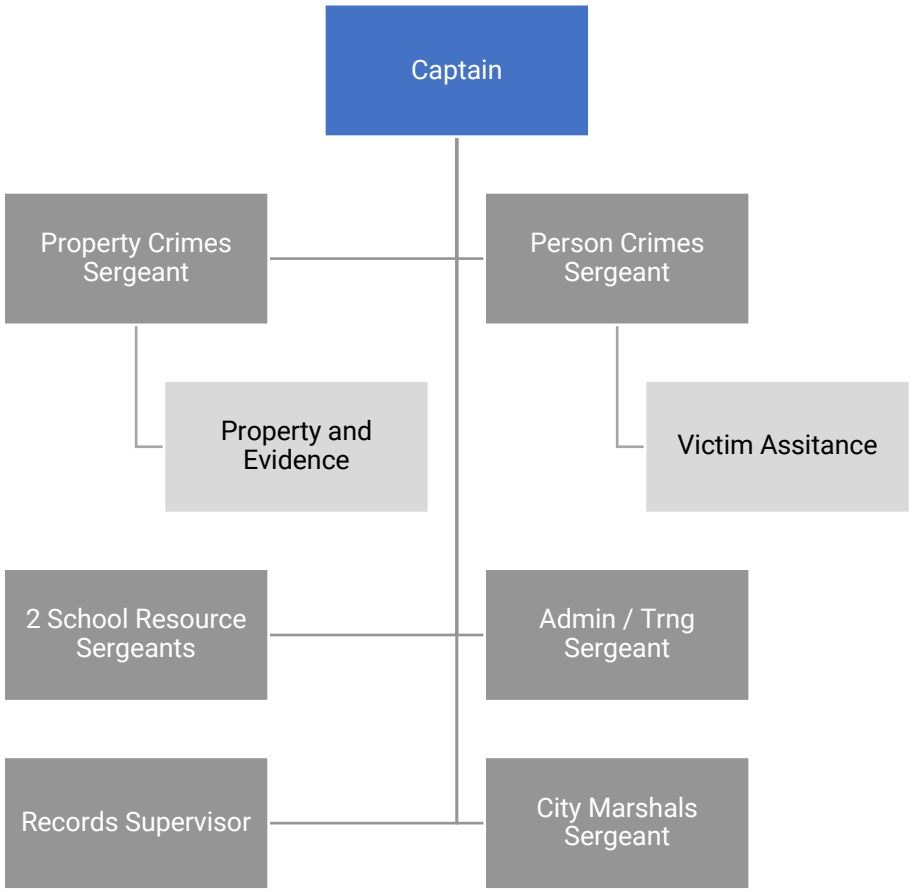
A significant component of this position's work is supporting violent crime victims. The position reviews all these cases and some property crime cases. In 2021 there were 509 violent crime cases being worked by detectives and 851 cases involving a reported violent crime. Given the volume of these cases, it would make sense for this unit to work more directly with the CIS Division. Moving the position under the CIS sergeant in charge of violent crimes would accomplish this goal.

Recommendation:

No recommendations for related to this unit.

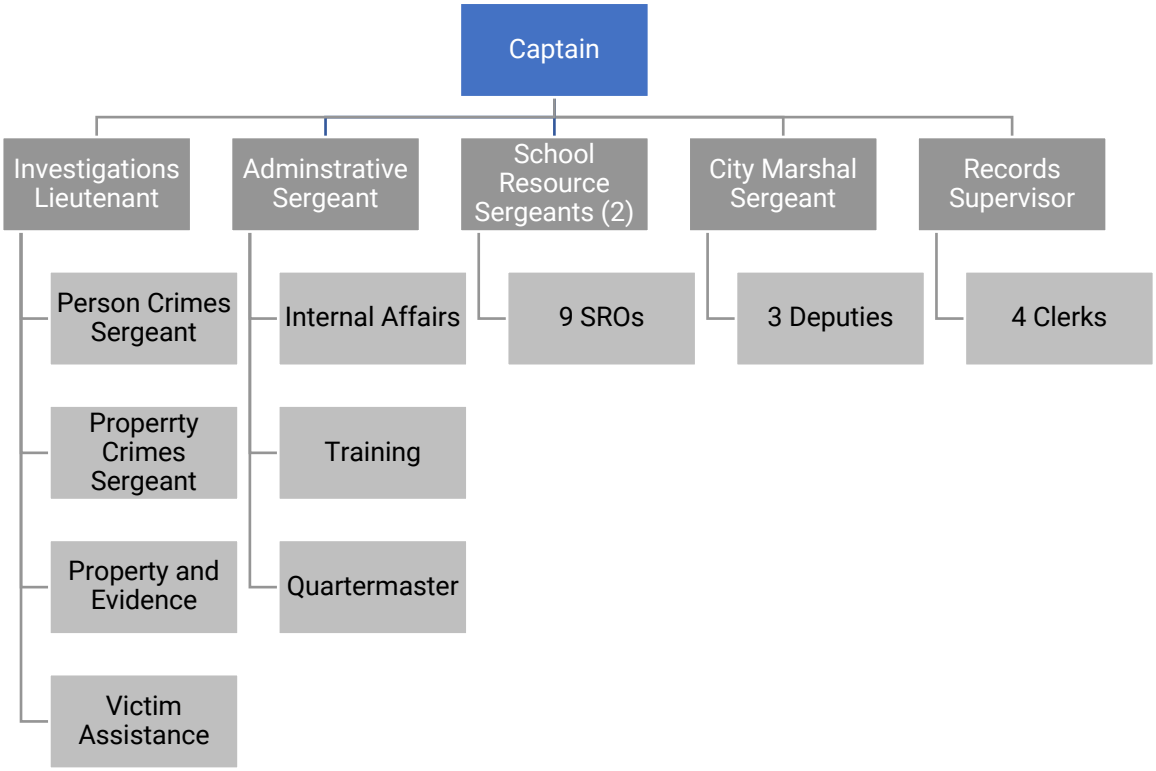
8. Support Bureau Span of Control

The Support Bureau is led by a Captain who currently has the following units reporting directly to them, the person crimes sergeant, property crimes sergeant, administrative and training sergeant, city marshals sergeant, 2 school resource officer unit sergeants, and the records supervisor. This is a total of seven direct reports. The following organization chart displays this information graphically:



As the chart indicates there are a wide variety of units reporting to the captain and the span of control with other assigned tasks creates a larger span than we typically see for a bureau captain. Recommendations in this report will increase the number of staff in investigations and property and evidence. The additional personnel would create the need for command position in investigations and allow for additional units to report to the unit commander. This would also decrease the number of direct reports to the captain and align related units in under one command. As noted in an earlier section the administrative and training sergeant supervises victim assistance and the community resource officers.

A potential re-organization of the support bureau is represented in the following organizational chart:



As the organizational chart indicates the proposed lieutenant would oversee the two investigative sergeants, property and evidence and victim assistance. This reduces the span of control for the captain to 6 direct reports and aligns related functions under 1 command.

Recommendations:

Create a lieutenant position to oversee investigations

Move victim assistance to investigations reporting to the proposed lieutenant

9. Mental Health Officer (MHO)

A suggestion from the community meeting was to explore the need for a mental health officer position. Mental Health Officers are sworn officers who receive additional training to handle calls involving mentally ill people or people experiencing a mental health crisis. The officers fulfilling this role generally have more experience in working with people experiencing a mental health crisis and they are more connected and adept at navigating mental health services. Often these positions are partnered with civilian mental professionals in co-responded approach.

To assess the potential need for this type of position the project team reviewed the 2021 CAD data for the Burleson police department to identify calls for service that may involve people in crisis. This would be the type of call that would benefit from an MHO response. The table below shows the call type that meet that criterion with estimated call work load hours:

Potential 2021 Mental Health Officer Calls	Number	Estimated Call Length in (Minutes)	Estimated Workload time (Hrs)
Demented Person	65	45	48.7
Suicidal Person	101	120	202
Suicide Attempt	2	120	4
Total	**168**	**N/A**	**254.7**

As the chart indicates there is approximately 254.7 hours directly associated with call types that have a mental health nexus. In 2021 there were an additional 623 calls for service that were welfare checks, but there is enough data to determine how many of these calls had mental health nexus.

Based on the available data there is not enough data to support a full time designated mental health officer. The department should continue to monitor mental health calls for service and review welfare check calls to determine how many of those are mental health related.

3. Office of the Chief

The office of the Chief consists of the Chief, Deputy Chief, Senior Administrative Assistant, Accreditation Manager, and an Administrative Lieutenant Manager (recently filled). The Chief provides overall direction, guidance, and leadership for the Police Department. He has responsibility for every area of the organization and ensures that the Department meets its mission in accordance with the established values and has overall responsibility for budget management. The Senior Administrative Assistant assists the Chief with day-to-day administrative tasks. The Accreditation Manager is in charge of maintaining department accreditation. The deputy chief oversees the operations and support bureaus. The Captains of the Operations Bureau and Support Bureau are detailed in their respective bureaus.

1. Chief

The chief serves as the top executive of the department and provides the overall leadership, management, and administration of the police department. Conducts long term planning and reviews policies and procedures, goals, and objectives. The Chief works with the city manager to meet goals and objectives.

2. Deputy Chief

The deputy chief Provides the overall leadership, management, and administration of the operations and support bureaus. The deputy chief oversees the budget process and oversees the departmental hiring Process. Oversees the department in the chief's absence.

3. Administrative Lieutenant

The administrative lieutenant performs administrative tasks in support of the Chief and department. Assists the Chief with projects and long-term planning. This position oversees the Community Resource Officers and is engaged in community event planning.

4. Community Resource Officers

The BPD has four authorized Community Resource Officers (CROs). Three of these positions are filled, and one is vacant. The Administrative and Training Sergeant oversees these positions. newly created Administrative Lieutenant oversees these positions. The positions are currently filled by commissioned BPD police officers (as opposed to civilian staff). CROs manage several programs for the BPD. These include:

- Security Site Surveys
- Citizens on Patrol (A program where community members are trained to conduct various activities supporting the BPD – i.e., vacation checks, handicapped parking enforcement, traffic control at special events, etc.)
- Citizens Police Academy
- National Night Out
- Guardian Program (a voluntary registry for individuals who may be unable to communicate personal information special needs)

CRO's also work with different sections of the city to assist in crime prevention, manage important relationships with different community groups (i.e., neighborhood associations, religious groups, multiple house units, assisting mental health professionals where their work intersects with the BPD's mission). One CRO also manages social media for the agency. As collateral duties, these officers may help with training and perform other functions, such as working in the drone program or supervising crash investigations.

CRO's conduct outreach with the community and much of their work is logged in the agency CAD system. Data provided by the BPD provides the activities performed by this unit. The table below shows calls taken between January 2020 through August 30 of, 2022:

CRO Activity by Year	
2020	1038
2021	1001
2022*	864

*Data available through August 30, 2022

The data provided by the BPD also have descriptions of the types of work being conducted by the CRO's. The table below was created by reviewing these call types (many of which included text descriptions of the activities taking place) to roughly categorize the types of work conducted by CROs between January 2020 and August 30, 2022:

CRO Activities between 2020 and August 30, 2022

Activity	Number
Public Relations/Social Media	743
Follow-up Investigations	582
Problem Solving/Crime Prevention (includes Guardian Program/Site Survey/Crime Free Multi-Housing)	535
Other (primarily training related)	468
Community Events (includes meetings/presentations)	421
Community Interactions (includes Citizen Academy/Citizens on Patrol)	154

While attending a community event is relatively straightforward, other activities, such as crime prevention, are very broad. In the data provided, officers frequently document their activities in greater detail and attach this information to the calls.

It was possible to use additional detail to dig more deeply into specific examples of what the CRO's were doing. For instance, crime prevention activities included providing bank flyers for elderly patrons on fraud education, canvassing businesses to provide information for patrons on catalytic converter thefts, attending community meetings, and providing crime prevention training, etc. An example of a typical public relations activity was attending Coffee-with-a-Cop.

The list above displays various activities, including direct community engagement, problem-solving, and follow-up. These types of activities are consistent with community policing practices. Importantly, it appears that the unit goes beyond engagement and conducts problem-solving, crime prevention, and follow-up on issues identified by the community.

Like the Strategic Response Team, the CRO's work is often proactive. This means that increases in unit size can positively impact the amount of engagement and crime prevention conducted by the BPD. However, increasing the size of the unit, if it relies primarily on sworn officers, can negatively impact staffing on patrol. This reduces the ability of the agency to meet the most urgent needs of Burleson's residents (i.e., those issues requiring a call to the police). For some types of activities, it may also not be as efficient to utilize commissioned police officers as civilian staff can do similar work while being less expensive and easier to train.

One way to address the shortage of sworn officers while still increasing engagement and crime prevention would be to employ civilianized professionals to assist the unit's sworn police. These positions are generally less expensive in terms of salary and benefits. An additional benefit is that, due to less training being required of these positions in terms

of skills such as firearms, patrol tactics, defensive tactics, etc., they are much easier to train and can be deployed much more quickly. Nationally, policing agencies are increasingly exploring the potential for civilian positions to conduct some of the work currently being tasked to police officers.

A review of the unit's activities demonstrates the feasibility of a partially civilianized approach. This approach would contain both sworn and civilianized positions.

To estimate the potential for partial civilianization of this job function, 100 items were randomly selected from a list of CRO activities provided by the BDP and assessed for their ability to be handled by civilian staff. First, the notes sections of these calls were reviewed. The calls were then categorized based on the potential feasibility of a civilianized (i.e., not police-certified) position being able to conduct the work described. Because the information was incomplete, the calls were categorized as:

- **"Likely"**, meaning there was a high probability a civilian employee could do this work. Examples of this category include gathering contact information, dropping off fliers or other paperwork, creating newsletters, running errands (i.e., picking up water, dropping off a gas card), etc. This work was often administrative or involved crime prevention work that did not require in-depth police knowledge or enforcement.
- **"Possible"**, meaning that there was incomplete information to make the assessment. Many of these items in this category were simply blank, indicating no note had been left. Other calls were more ambiguous. Examples of this type of call include, contacting people when the reason for the contact was not included (the contact could have been follow-up on investigation and required a state certified police officer or could have been some other kind of contact), attending meetings which might require police knowledge (i.e., meeting with security professionals), etc.
- **"Unlikely"**, meaning that, based on the information in the calls, had a low probability that a civilianized position could do the work. Examples of this included providing police training (the unit often assists with the training function as a collateral duty), deploying police equipment, such as drones, conducting follow-up, which may lead to enforcement, etc.

The table below displays the estimated percentage of calls that likely could have been addressed by a civilianized professional:

Feasibility for Civilianized Positions	Percentage of Activity
Likely	39%
Possible	44%
Unlikely	27%

Based on this analysis, 39% and potentially as much as 73% of this work could be conducted by civilianized staff. However, it is important to acknowledge that having sworn in these positions is likely a priority to some community members. Also, much of the work done by the unit would require a sworn officer. Additionally, the sworn positions are more flexible, as they can perform police functions and other work. Keeping these concerns in mind, the benefits in terms of ease of hiring and training make compelling arguments to add civilianized positions to this unit. This is particularly true if the structure is hybridized, containing both sworn and civilianized positions. Therefore, developing this hybridized model should be a priority in the near term.

Recommendations:

In 2023, begin the planning process for adding civilianized positions (i.e., hiring process, training needs, etc.).

In 2024, add one civilianized crime prevention specialist to the team, and evaluate the potential for additional civilian positions as needed.

5. Senior Administrative Assistant

The senior administrative assistant performs administrative tasks in support of the Chief and department. The senior administrative assistant assists with projects, maintains chief's office records, and serves as a point of contact for the chief and senior staff.

6. Accreditation Manager

The accreditation manager in in charge of the accreditation process. The accreditation manager keeps accreditation records and updates policies to meet compliance standards.

A task time is not completed on the various roles within the chiefs office some roles are required to effectively manage police operations while others perform critical roles. There are no reported backlogs on any of the tasks assigned to staff in the chief's office. The recently created administrative lieutenant position is too new to analyze any performance metrics.

3. Analysis of Jail Needs

This section of the report will review the inmate population and discuss future jail options.

(1) Historic Jail Population

The project team was provided with inmate booking trends from 2010 – 2014 and from 2019 – 2021. From 2010 to 2014 Burleson operated their own jail. In 2015, Burleson started contracting with the City of Mansfield to process and hold their inmates. The following table summarizes the historic inmate population.

Year	Total Inmates	Transferred to Johnson County	Transferred to Tarrant County
2010	1,342	n/a	n/a
2011	1,229	n/a	n/a
2012	1,230	n/a	n/a
2013	1,072	n/a	n/a
2014	1,082	n/a	n/a
2015 – 2018 No data provided			
2019	1,163	268	237
2020	975	203	284
2021	1,105	196	199

The total number of inmates booked by Burleson police officers has declined from 2010 to 2021. Staff noted that when they transitioned to booking individuals in Mansfield, that they are periodically limited to the number of inmates that Mansfield will accept, which may impact total inmate numbers. The total number of inmates booked in Mansfield has remained relatively flat between 2019 and 2021, noting that 2020 was the lowest year due to the Covid-19 Pandemic.

The average custody time at the Mansfield facility between 2019 and 2021 was provided and ranged between 13 hours and 41 minutes in 2020 to a high of 15 hours and 45 minutes in 2019. Average stays are relatively short and indicate that inmates are booked and released or transferred quickly.

(2) Projected Jail Population

20-year projections of inmate population were completed to provide guidance on the future jail needs for Burleson. Based on the data provided, the years 2019 to 2021 was used as a baseline to project inmate populations. This section of the analysis outlines our approach to projecting inmate population and the methodology used.

A total of eight projection models were considered to project future jail inmates. Following is a description of each model considered, broken into the two modeling categories: Demographic Based Models (population) and System Based Statistical Models (based on inmate and calls for service trends). Time series models such as linear and multiple regressions and other statistical based models were excluded due to the limited size of the historic data set. Each model was analyzed, and appropriate models were averaged to develop projections.

Demographic Based Models: Following is a description of the three demographic based models applied.

- Model 1 – Total inmate ratio to Burleson Population takes the existing, high, average, and low historic inmate ratios to Burleson population.
- Models 2 & 3 - Percentage and Number Change for inmates per 1,000 Burleson residents determine the percentage and number increase in inmates to Burleson residents. The percentage and number rate change are extended to 2043 from the 2021 base. The percentage is applied to the Burleson population projections based on annual percentage change between the 2010 and 2020 U.S. Census Bureau counts. City population projection models were provided by the Burleson Development Services Department.

System Based Statistical Models: Following is a description of the four system-based models applied.

- Models 4 & 5 - Historical Trend Percentage and Number Increase calculate the total percentage or number change from the beginning point to the end point of the historical data series. The annual percentage (or number) increase rate used in the model was applied to the base year (2021) and subsequent years to calculate future total inmates booked from Burleson.
- Model 6 - Mean Deviation compares the peak year population to the average from the historic data. The model is standardized by dividing the number of years observed. The mean deviation model shows the high points in most models as it is projected forward.
- Model 7 - Historical Compound Annual Growth Rate (CAGR) uses the historic annual growth rates to determine a percentage of growth. Often used in financial forecasting, the CAGR is applied to the projection end date of 2043.
- Model 8 – Ratio of total inmates booked to total community generated calls for services. The current calls for service ratio was used and this ratio was used to calculate total inmates based on projected calls for service. Calls for service was

projected based on future population growth and historic residential and commercial new building permits.

The following table presents the historical data for inmate population, per capita ratios, and data trends.

Historic Inmate Trends

	2019	2020	2021	Total Chg	% Chg	Ann % Chg
Burleson Population	47,145	47,641	48,540	*1,395*	*3.0%*	*1.5%*
Calls For Service	n/a	n/a	14,421	n/a	n/a	n/a
Total Inmates	**1,163**	**975**	**1,105**	**-58.0**	**-5.0%**	**-2.5%**
Average Inmates Per Day	3.19	2.67	3.03	**-0.2**	**-2.8**	**-5.9**
Total Inmates per 1,000 County Population	24.67	20.47	22.76	**-1.9**	**-22.4**	**-45.1**
Avg Inmates Per 1,000 Calls For Service	n/a	n/a	76.62	n/a	n/a	n/a

Historical Trends 2019 - 2021	% Change		# Change		Average	CAGR
	Percent	Per Year	Number	Per Year	2019-21	2019-21
Total Inmates	-4.99%	-2.49%	-58	-29.00	1,081	-2.53%
Avg Inmates Per 1,000 Calls For Service	-7.72%	-3.86%	-1.90	-0.95	22.63	-3.94%

The following table presents the eight projections models previously discussed and projects the total inmate population in five-year increments.

Inmate Projection Models

Projection Models		2023	2028	2033	2038	2043
Burleson Population Projection (2.64% Growth)		51,539	58,729	66,922	76,258	86,896
Calls For Service Projection		15,355	17,594	20,146	23,054	26,367
1) Ratio to City Population						
a. Average =	**22.63**	**1,166**	**1,329**	**1,515**	**1,726**	**1,967**
b. Existing (2019) =	22.76	1,173	1,337	1,523	1,736	1,978
c. High (2015) =	24.67	1,271	1,449	1,651	1,881	2,144
d. Low (2019) =	20.47	1,055	1,202	1,370	1,561	1,778
2) ADP Ratio to City Population % Increase		1,083	976	818	597	299
= -3.86% / year from base:	22.76	*21.01*	*16.62*	*12.22*	*7.83*	*3.44*
3) ADP to City Population # Increase		1,075	946	759	502	158
= -0.952 / year from base:	22.76	*20.86*	*16.10*	*11.34*	*6.58*	*1.82*
4) Historical Inmate % Increase						
= -2.49% / year from base:	1,105	1,050	912	774	637	499
5) Historical Inmate # Increase						
= -29.00 / year from base:	1,105	1,047	902	757	612	467
6) Mean Deviation						
= 41.00 / year from base:	1,105	**1,187**	**1,392**	**1,597**	**1,802**	**2,007**
7) Compound Annual Growth (ADP)	-2.53%	1,050	924	813	715	629
8) Ratio to Calls for Service						
Current =	**76.62**	**1,177**	**1,348**	**1,544**	**1,766**	**2,020**
Projected ADP (Avg of Models 1a, 6, 8)		**1,177**	**1,356**	**1,552**	**1,765**	**1,998**
Inmates per 1,000 City Population		*22.83*	*23.10*	*23.19*	*23.14*	*22.99*
Average Inmates Per Day		*3.22*	*3.72*	*4.25*	*4.84*	*5.47*

The total number of inmates booked each year is projected to increase from 1,105 in 2021 to a total of 1,998 in 2043. This is an 80.8% increase in the total number of inmates processed each year. This projection does not consider any legislation changes or modifications to operational practices such as an increase in cite and release practices. The average number of inmates booked daily will increase to 5.47 in 2043, which is 2.44 more inmates per day than in 2021.

(3) Options for Jail

There are three scenarios that the project team evaluated related to processing Burleson responsible inmates. The three options include: Burleson build and operate a jail, continue to contract with Mansfield, or contract with other jurisdictions / construct a regional jail.

(3.1) Option 1: Continue Contracting with Mansfield

The BPD currently contracts with the Mansfield jail which provides jail services for Kennedale, Everman, Mansfield and Burleson police departments. They operate four cells with capacity for 23 inmates at a time. The Mansfield jail is located approximately 19 miles away at 1601 Heritage Parkway in Mansfield. BPD averages approximately 3.17 bookings per day at an average of approximately 15 hours per booking. The average time an officer spends transporting and processing an inmate at Mansfield in June 2022, was 51 minutes.

To manage capacity the Mansfield jail reduces inmate population by transferring to inmates to Ellis, Johnson, or Tarrant County jails or by video arraignment when possible. The jail is in the process of building a newer facility that will increase capacity to 28 inmates with a dedicated video arraignment room. While the new facility is being built over the next two years the Mansfield jail will operate out of the Everman jail which is located at 404 W. Enon Avenue in Everman which is approximately 10 miles away from Burleson PD. The Everman jail has an eight person POD, so capacity will be less than current capacity, but the Mansfield jail plans to address the capacity issue by conducting more county jail transports than they are currently conducting and the use of video arraignment alternatives.

Maintaining a contract with the Mansfield jail is still possible during the construction of the newer facility and the transport time will be significantly less. Once the new facility is constructed at the old site the capacity will increase to 28 with additional single cells for higher risk inmates.

Mansfield will continue to have adequate capacity to house Burleson inmates in the near and distant future. Additionally, they provide full service once they accept Burleson inmates and thus not requiring Burleson to transport inmates to County Jail.

Finding:

Mansfield has short- and long-term capacity to house Burleson inmates in their facility.

(3.2) Option 2: Build and Operate a Burleson Jail

In this option, Burleson would build and operate their own jail. This would require the City

to staff a jail 24 hours per a day. For safety and security, a total of two officers should be always working in the jail to process and supervise inmates in the facility.

The following points summarize the staffing assumptions to operate a Burleson City Jail for Burleson inmates only.

- A total of two officers will be always assigned to the jail. It is assumed that staff will be full peace officers to provide the greatest staffing flexibility. A total of 17,520 hours annually is required to staff the jail with two officers.
- Officer net annual work hours is calculated based on the historic data for patrol officers, minus their on-duty court time and administrative hours. A total of 1,722 hours is available on average per officer. (2,080 hours – 154 leave hours – 204 on duty training hours = 1,722 available hours.
- A total of 10.2 officers are needed to staff the jail based on net availability (17,520 hours required / 1,722 available hours per officer = 10.2 officers). This is rounded to 11.
- A jail supervisor is needed for oversight of the jail.
- A total of 12 positions are needed to operate the jail.

The staffing requirements to staff a jail for an average of five to six inmates per day is high. The reoccurring personnel expenses for operating a jail would be approximately $1,110,660 annually. This cost is based on information provided by BPD, with a Jailer Pay Grade 27 and a Supervisor Pay Grade of 39. This includes both salary and benefits for staff. This cost does not consider initial training, in-service training, equipment needed to operate the jail, or other one-time expenses for establishing a jail.

A jail would have to be constructed to house Burleson inmates. Based on an average daily intake of 5.47 inmates per day and length of staff of 15 hours, a total capacity of 10 inmates would be sufficient to house Burleson inmates over the next 20 years. The following table summarizes the space needs associated with the construction of a Jail as part of a new Police Department facility.

Space Program for New Jail (10 Inmate Capacity)

Space Name	# of Space / Occupant	Space Standard (USF)	Total Space Needs (USF)	Notes
Police Department - Administration				
Vehicle Sallyport	1	600	600	Secure sallyport adjacent to processing and holding area. Interlock gates for drive-through area to (un)load detained individuals.
Entry Vestibule	1	80	80	Interlock doors between vehicle sallyport and pat down area.
Pat Down Area	1	50	50	Adjacent to entry vestibule.
Intake Workstation	1	150	150	High top counter with computer to process arrestees.
Fingerprinting Station	1	40	40	Station located near booking counter.
Photo Station	1	40	40	Station located near booking counter.
Intoxilyzer Station	1	60	60	Station located near booking counter.
Open Seating	1	150	150	Visible from Booking Counter.
Single Holding Cell	10	80	800	Holding cell with metal bench and stainless toilet/sink combo.
Food Prep Area	1	1	200	Includes counter, sink, refrigerator, and general food storage for inmate food.
Staff Restroom	1	50	50	Secure staff restroom adjacent to booking area.
Inmate Storage	1	1	100	Storage for inmate property.
General Storage	1	80	100	Secure storage.
Supervisor Office	1	125	125	Private office with desk and seating for 2.
Interview Room	1	80	80	Adjacent interview room with table and two chairs.
	Total Useable Square Feet		**2,625**	
	Circulation Factor (@45%)		*1,181*	

Space Name	# of Space / Occupant	Space Standard (USF)	Total Space Needs (USF)	Notes
Total Jail Departmental Square Feet			**3,806**	
Building Grossing Factor (@20%)			*761*	
Total Building Gross Square Feet			**4,568**	

A total of 4,568 building square feet is needed to accommodate the jail operations for a city built and operated jail.

If Burleson continues to contract out for Jail services, they should consider shelling out the space for a Jail in a new headquarters building in the event they decide to transition to operating a City jail in the future. Shelling out the jail space would ensure that the facility's infrastructure is included in the initial build out which would substantially reduce the future cost associated with constructing a jail in the future. Shelling out a space will ensure that proper infrastructure is included in the original facility design. A jail would require ground floor access and may negatively impact the site design until the jail becomes operational.

Findings:

A total of 12 positions would be required to operate a Burleson City Jail. This would cost $1,110,660 annually in personnel cost.

4,568 building square feet is required for a 10 inmate City Jail.

(3.3) Option 3: Contract with Other Jurisdictions or Build a Regional Jail

The third option that Burleson may consider is to explore contracting with another jurisdictions for jail services. Alternatively, Burleson may explore the opportunity to create a regional jail with other nearby municipalities. The project team did not explore opportunities to contract with other nearby municipalities to provide jail services or their willingness to consider a regional jail.

(4) Summary

Based on the current service level and the reasonable time associated with transporting arrestees to Mansfield and returning to service, it is recommended to maintain the contract with Mansfield for the foreseeable future. Transporting an average of 5.47 individuals per a day, at an average of 51 minutes per trip equals a total of approximately five hours each day an officer is not available to respond to a call for service. This requires much less staff time than operating a City Jail.

Recommendation:

Continue to contract with Mansfield to provide jail services for Burleson inmates.

4. Projected Service and Staffing Needs

Accurately projecting future service demand is critical to ensure that a police department has the personnel and resources it needs to effectively serve and protect the community.

Burleson has experienced rapid growth over the past decades and is expected to continue to grow over the next 20 years, including significant residential growth and expanded commercial development along primary corridors. Developing an accurate picture of this growth, and its effect on police service demand, is critical for the department to be able to adapt and respond to this growth. By understanding the likely level of demand for police services, the department can allocate resources and plan for future staffing needs in a manner that is forward-looking and responsive to the needs of the community.

The following sections provide a plan for the police department over the 20-year planning horizon by projecting future law enforcement staffing needs.

(1) Data Collected to Conduct the Projections Analysis

The project team collected data from several sources to project both population and service needs over the next decade, including the following:

- 2010 and 2020 U.S. Census data at the individual block level, which includes both population and housing unit figures.
- Permits issued for both residential and non-residential construction from 2017 through 2021.
- GIS (geographic information system) shapefiles showing current transportation networks, administrative boundaries, and land use designations.
- 2021 computer aided dispatch (CAD) data, which includes geographic point coordinates to spatially isolate concentrations of community-generated calls for service.
- 2021 crime data, which includes addresses and police reporting areas.
- Comprehensive population projections over the next 20 years.

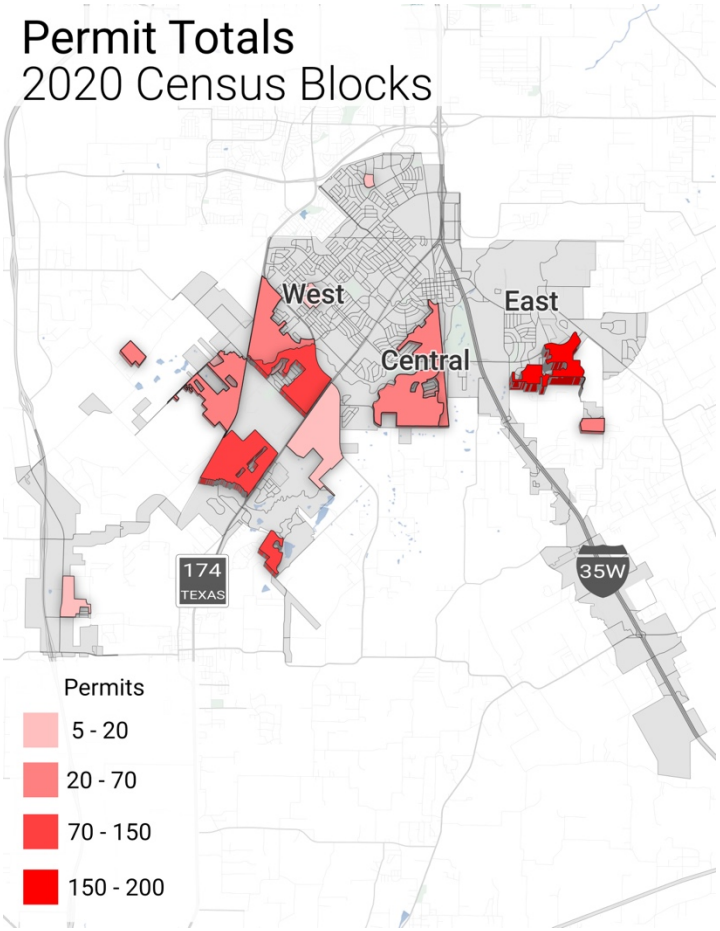
The last of these elements formed the basis of the projections analysis, providing annual growth in population throughout Burleson.

(3) Projected Service Needs

The project team divided Burleson into three zones to model differential effects of growth by area of the city – West, Central, and East.

The methodology can be summarized as follows:

- Projection data provided to the project team is uses for the **overall** population forecasts through 2043.
- Permitting activity is measured by *area* and used to proportionally allocate the population growth.
- Call for service and crime data per capita rates in each area are used to project future service demand, based their relative growth in population.



Permitting growth relative to each subdivided area of Burleson.

The estimates are calculated annually but are summarized in this chapter in increments of five years, beginning in 2023 and ending in 2043.

The following table provides projected housing unit growth by area, which provides an indicator of where the growth is occurring relatively:

Projected Housing Unit Growth

	2023	2028	2033	2038	2043	20YR
West	12,564	14,410	16,246	18,077	19,908	58.4%
Central	4,612	5,755	6,922	8,092	9,263	100.8%
East	2,586	3,097	3,596	4,093	4,590	77.5%
Total	19,762	23,262	26,764	30,262	33,760	70.8%

Central retains the largest percentage growth – almost double that of West – however, West is projected to experience the newest housing units in absolute terms (+7,343), compared to Central (+4,651) and East (+4,590).

Population per housing unit is similar in all three areas, as West (2.71), Central (2.69), and East (2.78) are all within 0.05 of the average.

Growth in population was projected by allocating the overall population projections, which are contained in the base forecasts provided to the project team, based on the proportion of permitting activity in each area. The idea here is that the areas experiencing more residential construction will have the most residents added. This also largely maintains the population per housing unit ratios by area throughout the entire projections timeframe. The following table provides the results of these calculations:

Projected Population Growth

	2023	2028	2033	2038	2043	20YR
West	32,971	36,942	41,466	46,621	52,496	59.2%
Central	11,448	13,474	15,783	18,413	21,411	87.0%
East	7,119	8,313	9,673	11,224	12,990	82.5%
Total	51,539	58,729	66,922	76,258	86,897	68.6%

Over the next 20 years, Burleson is projected to grow by a staggering 68.6% compared to 2023 estimated population. This is somewhat less than the rate over the past 20 years, which saw exponential growth, but is nonetheless an exceptional rate of growth. Over the 20-year timeframe, 35,358 residents are expected to be added, which equates to an average of approximately 1,768 residents added per year.

Projected Calls for Service

	2023	2028	2033	2038	2043
West	8,010	8,975	10,074	11,327	12,754
Central	4,648	5,471	6,408	7,476	8,693
East	2,697	3,149	3,664	4,251	4,920
Total	15,355	17,594	20,146	23,054	26,367

The relative rates of growth are similar to the percentage growth in population for each area, growing by just over 70% on an overall basis. The same is true for Part I crime occurrences:

Projected Part I Crime Occurrences

	2023	2028	2033	2038	2043
West	1,406	1,575	1,768	1,988	2,238
Central	822	967	1,133	1,322	1,537
East	499	583	678	787	910
Total	2,726	3,124	3,578	4,096	4,685

The relative increase in Part I crime occurrences ranges from approximately 59% in West to 87% in Central, with just under 2,000 occurrences added overall throughout the jurisdiction.

(4) Projected Staffing Needs

The following pages use these projects to examine staffing needs individually for each position, based on different types of relationships that drive the position's workload and staffing needs, such as:

- Service needs and related workload (e.g., patrol staffing scales based on calls for service).
- Relationship to workload created by other positions (e.g., records workload increasing with patrol staffing.
- Spans of control and management responsibilities (e.g., patrol sergeant staffing is set by achieving a targeted span of control).
- Non-scalable (e.g., there is only one chief of police).

Importantly, the projections are based on maintaining the *same level of service* that is established by the recommended staffing levels outlined in this report. Years in which staff are added are represented in blue text, while decreases are shown with red text.

The following pages present the results of this analysis:

Projected 20YR Staffing Needs

	Position	Scaling Factor	Auth.	Rec.	2028	2033	2038	2043
Office of the Chief								
Office of the Chief	Chief	Non-scalable	1	1	1	1	1	1
	Deputy Chief	Non-scalable	1	1	1	1	1	1
	Admin. Lieutenant	Non-scalable	1	1	1	1	1	1
	Accreditation Mgr.	Non-scalable	1	1	1	1	1	1
	Senior Admin. Asst.	Non-scalable	1	1	1	1	1	1
Operations Bureau								
Bureau Admin	Captain	Non-scalable	1	1	1	1	1	1
	Lieutenant	Non-scalable	1	1	2	2	2	2
1st Shift	Sergeant	Span of control: 1 sergeant for every 9 reports.	2	2	2	2	3	3
	Officer in Charge	Workload-based: Scales with call for service growth.	1	2	2	2	3	3
	Motor Officers	Workload-based: Scales with call for service growth.	4	4	5	5	6	7

	Position	Scaling Factor	Auth.	Rec.	2028	2033	2038	2043
	Patrol Officers	Workload-based: Scales with call for service growth.	7	8	9	10	12	14
2nd Shift	Sergeant	Span of control: 1 sergeant for every 9 reports.	2	2	2	2	3	3
	Officer in Charge	Workload-based: Scales with call for service growth.	1	2	2	3	3	3
	Patrol Officers	Workload-based: Scales with call for service growth.	9	12	14	16	18	21
Power Shift	Sergeant	Span of control: 1 sergeant for every 9 reports.	1	*0*	0	0	0	0
	Officer in Charge	Workload-based: Scales with call for service growth.	0	0	0	0	0	0
	Patrol Officers	Workload-based: Scales with call for service growth.	6	*0*	0	0	0	0
3rd Shift	Sergeant	Span of control: 1 sergeant for every 9 reports.	2	2	2	2	2	2
	Officer in Charge	Workload-based: Scales with call for service growth.	0	2	2	3	3	3
	Patrol Officers	Workload-based: Scales with call for service growth.	9	*8*	9	10	12	14
The Bicycle Unit	Officers	Optional Workload-Based	2	2	2	2	2	2
SRT	Sergeant	Span of control: 1 sergeant for every 9 reports.	1	1	1	1	1	1
	Officer in Charge	Workload-based: Scales with call for service growth.	0	1	1	1	1	1
	Officers	Workload-based: Scales with call for service growth.	4	*3*	4	4	5	6

	Position	Scaling Factor	Auth.	Rec.	2028	2033	2038	2043
	K9 Officer	Workload-based: Scales with call for service growth.	1	1	1	1	1	1
Support Bureau								
Bureau Admin	Captain	Non-scalable	1	1	1	1	1	1
	Lieutenant	Non-scalable	0	1	1	1	1	1
Crimes Against Pers.	Sergeant	Span of control: 1 sergeant for every 9 reports.	1	1	1	1	1	1
	Detectives	Workload-based: Scales with Part I crimes.	4	5	6	7	8	9
	Clerk	Non-scalable	1	1	2	2	2	2
STOP Task Force	Officer (Inv.)	Elective: Scales as an elective priority.	1	2	2	2	2	2
	Clerk	Non-scalable	1	1	1	1	1	1
Property Crimes	Sergeant	Span of control: 1 sergeant for every 9 reports.	1	1	1	1	1	1
	Detective	Workload-based: Scales with Part I crimes.	3	4	5	5	6	7
	Crime Analyst	Workload-based: Scales with Part I crimes.	1	1	1	1	2	2
Tri-County Task Force	Officer (Inv.)	Elective: Scales as an elective priority.	1	1	1	1	2	2
Property/ Evidence	P/E /Crime Scene	Workload-based: Scales with Part I crimes.	1	2	2	3	3	3

	Position	Scaling Factor	Auth.	Rec.	2028	2033	2038	2043
	Technician							
Admin Sgt.	Sergeant	Non-scalable	1	1	1	1	1	1
CROs	Officer	Workload-based: Scales with population growth.	4	4	5	5	6	7
Victim Assistance	Victim Assistants	Workload-based: Scales with Part I crimes.	1.5	1.5	1.5	2	2.5	2.5
SROs	Sergeant	Span of control: 1 sergeant for every 9 reports.	1	2	2	2	2	2
	Officer	Workload-based: Scales with population growth.	10	9	10	12	13	15
City Marshal	Sergeant	Span of control: 1 sergeant for every 9 reports.	1	1	1	1	1	1
	Officers	Workload-based: Scales with Part I crimes.	2	3	3	4	5	5
Records	Records Supervisor	Span of control: 1 sergeant for every 9 reports.	1	1	1	1	1	1
	Records Clerks	Workload-based: Scales with call for service growth.	4	4	5	5	6	7

(5) Summary of the Projected Staffing Needs

The following tables summarize the results of the projections analysis by area of the department for sworn and civilian personnel over the entire 20-year time horizon:

Summary of Sworn Staffing Projections

	Auth.	Rec.	2028	2033	2038	2043	+/- 20YR
Office of the Chief	3	3	3	3	3	3	0
Operations Bureau	49	49	55	62	70	78	+32
Support Bureau	37	42	47	51	58	64	+22
Total	**89**	**94**	**105**	**116**	**131**	**145**	**+54**

Summary of Civilian Staffing Projections

	Auth.	Rec.	2028	2033	2038	2043	+/- 20YR
Office of the Chief	2	2	2	2	2	2	0
Operations Bureau	0	0	0	0	0	0	0
Support Bureau	10.5	11.5	13.5	15.0	17.5	18.5	+7
Total	**12.5**	**13.5**	**15.5**	**17.0**	**19.5**	**20.5**	**+7**

In total, these projections demonstrate the need for 54 sworn positions and 20.5 civilians to be added over the next 20 years from current recommended staffing levels (authorized/budgeted). Critically, however, these staffing needs are dependent on the level of growth that is experienced by the city and will need to be adjusted and monitored by the department and city leadership in regular intervals.

Recommended:

Based on anticipated growth, the department will need to add an additional 54 sworn and 20.5 civilian positions above recommended authorized staffing levels to keep pace with increasing service demands.

Regularly monitor growth to determine if the pace of these staffing needs and sped up or slowed relative to service demand increases.

5. Facility Space Planning and Fleet Needs

In 2021, the Burleson Police Department completed a facility space program to address current and future facility needs. After the development of the space program, the city was able to bond the financing for construction of a police facility expansion and new construction.

The project team was asked to review the space program that was developed by BRW Architects in 2021 and compare to the staffing projections completed as part of this staffing analysis. The following subsections outlines the project team's analysis of the previous space program and the ability to meet the 20-year staffing needs of the Burleson Police Department.

1. Analysis and Challenges of the Current Police Headquarters.

The project team toured the Burleson Police Department Headquarters. The intent of this exercise was to develop an understanding of operational challenges within the current facility design. The following points summarize key findings and challenges from the tour:

- The facility is a renovated medical office building that was converted to a public safety facility in 2015.
- The facility is secure and there are separate public and staff secure areas, with appropriate security between the two zones.
- There are limited expansion opportunities within the existing building. Most opportunities are related to moving staff and transitioning single offices into shared office space. Also, the Community Room provides additional space for staff expansion. Although it would eliminate the community room area.
- The Property and Evidence area is currently out of space and the current configuration limits proper functionality and efficient storage of items. Also, there is a need for exterior ventilation for this space as the area currently has strong odors due to storing of evidence. This includes the smell of marijuana.
- The forensics area for investigators is small and not sufficient for the type and size of activities occurring in this area. Also, there should be a private space for investigators to review digital evidence for sensitive subjects.
- There is no secure vehicle sallyport for the secure transfer of in custody offenders into the building.
- There are no temporary holding cells for in custody offenders.

- A lack of dedicated restrooms for in custody offenders. Officers must take individuals to either staff restrooms or into an unsecure part of the building.
- The emergency operations room serves as a flexible space for many functions. This includes training, emergency operations center, major crimes workspace, etc. Flexible space is good, but there are some challenges with this room being used for so many functions.
- Investigations needs a dedicated conference room to serve as a significant staging area.
- Overall storage in the facility is limited and is located sporadically throughout the building. Every closet is used to store various equipment and supplies.
- Quartermaster storage is in the Lieutenant's office and the space is not adequately sized. A dedicated quartermaster storage area is needed.
- Firearms storage is in two different secure closets in the building, ideally this would be consolidated into a single closet. This helps with internal control of firearms and ammunition.
- The Communications Center lacks a quiet room for staff. The current location works well as it provides sufficient natural light.
- There is not a staff fitness room in the building. While not a necessary feature it is a perk offered by many law enforcement agencies that helps with officer recruitment and retention.

The current Police Department Headquarters has many strengths and some operational challenges with the current design of the building. The Police Department has only occupied the building for a few years, and it has been well maintained. However, there are some design challenges that impact current operations and there is limited ability to add staff to the current building without significant renovations.

2. Assessment of the Architectural Space Program

The Police Department and BRW Architects completed an architectural space program that outlined the future space needs. This included additional space for anticipated staff growth. The final feasibility study included a space program and four options to address future facility needs. Options included a combination of new construction, renovation, and expansion.

The Police Department Selected Option C as the preferred option to move forward with. Option C included the following elements:

- Construction of a new 8,000 square feet Training Center.

- A standalone Communications Center at 3,000 square feet.
- An addition to the existing Headquarters facility to provide additional support space, totaling an additional 4,500 square feet.
- A light renovation of the existing building.
- Parking and site renovations and additions (e.g., covered parking, EV chargers, etc.).

The following sections will provide insights into the Option C space program and the ability to meet the 20 years need of the Police Department. It should be noted that all square footages are useable square feet and do not incorporate circulation or building grossing factors.

(1) Public Spaces and Records

The proposed public spaces in the space program will meet the future needs of the Department.

The Records component is projected to accommodate eight staff members. The proposed space allocation for workstations (8) is sufficient to meet the future need for Records staff (7). The proposed file storage component of 450 square feet is adequate as the Department has primarily shifted to a paperless office and needs limited future storage for documentation. This space will provide additional flexibility over the next 20 years.

(2) Property and Evidence

As noted in the current facility overview there are several challenges with the current allocation and the configuration of space for property and evidence. Also, the proposed space program has some limitations to address prevailing practices for property and evidence, especially related to biological evidence storage and the length of time for maintaining evidence. Texas along with many other states have increased the time requirements that agencies must retain evidence, which requires agencies to hold onto evidence much longer. This is noted with the requirement to maintain biological and homicide evidence.

Key challenges with the Property and Evidence space program:

- The office/workstation area is adequately sized to meet the future need.
- The overall size of the evidence vault is not appropriate. While the current allocation of 875 SF is not configured efficiently, the proposed 900 SF will not suffice to meet the 20-year need. However, nothing that large item storage will be

moved to the proposed support building. Evidence storage for general storage should be 1,500 SF. An addition of 600 SF.

- The gun vault size is adequately sized if the agency is proactive in firearm disposal.
- The drug vault is appropriately sized. However, the current drug vault should include direct exterior ventilation. This is a design flaw in the current building.
- The refrigeration/frozen evidence space is not adequately sized. To meet the 20-year need, space should be provided for a minimum of 6 commercial sized units. A total of 240 square feet should be provided. Additionally, the electrical circuit for these units should be included in the facilities back up power system.
- The sexual assault vault and storage of biological evidence can be incorporated into the refrigeration unit as needed.
- The RF shielded/computer forensic space should be increased to 200 square feet. This will allow for multiple workstations and several units to process digital forensics concurrently. This space should also include a separate HVAC system to ensure the room is properly cooled and backup power should be provided.

Approximately an additional 900 square feet is needed in property and evidence than what is included in the original facility space program.

(3) Patrol

The following points summarize the key findings for the Patrol section of the space program. Noting that this section includes all field staff.

- The patrol storage and equipment control/charging areas are not adequately sized. Both spaces should be increased to 150 square feet each.
- The report writing room is oversized at 600 square feet. The largest patrol shift in 2043 is projected to be 19 staff. There is no need for space to accommodate 12 officers in this room at a time. The current spatial allocation for this function is appropriate.
- Street Crimes / SRT Team space is appropriate.
- There is sufficient space for Lieutenants with three total and an additional 300 square feet for unassigned future staff.
- The space dedicated to Sergeants is seven for Patrol and one Traffic Sergeant. We project the need for eight Patrol Sergeants and no traffic team. The proposed total allocation of eight sergeant spaces is appropriate.
- The captain office is included under Administration.

- CRO space is adequately sized to meet the projected total of six staff.

The overall square footage for patrol is appropriate to meet the projected need but should be modified as discussed above.

(4) Support Bureau

The following points summarize the key findings for the Support Bureau operations of the Police Department and the Investigation section of the space program.

- A total of 18 investigator workstations are proposed in the space program. This is two more positions than projected for 2043.
- A total of three Sergeant offices are included and we recommend two positions.
- The space named Major Case is assumed to serve as a conference and war room for significant cases/investigations. This size is appropriate.
- A 900 square foot Crime Analyst Center is in the program. This will provide additional capacity if the Department creates this unit. This space will include the workstation for the two Crime Analysts projected in 2043.
- The Victim Assistant Office is proposed at 220 square feet and for three positions. Space for three staff meets the projected need, but these workspaces should be increased to 100 square feet per staff member. These individuals often need to meet with staff in their office or the soft interview room and need additional storage space.
- The Clerk assigned to Person Crimes will be located at the suite reception desk.
- There is no space dedicated to the STOP Task Force Officer and Clerk. A work area of 160 square feet is needed for these two positions.
- The School Resource Officer program does not have dedicated space in the program. There is a need for two Sergeant offices (300 square feet total) and a shared work area for officers when they are not at the schools. The shared workstation should include four officers for a total of 320 square feet.
- The City Marshals will continue to be located at the Municipal Court.

Overall, to accommodate the Support Bureau functions not included in the space program, an additional 860 square feet is needed to meet the 2043 needs.

(4) Administration

The following points summarize the key findings for the Administration section of the

space program.

- Administration includes the Chief, Deputy Chief, Bureau Captains, Accreditation Manager, Administrative Lieutenant, and Administrative Assistant. The space program includes spaces for each of these and the ability to add one additional administrative support staff and an additional Deputy Chief.
- The two dedicated conference rooms are adequately sized for the administrative team.

The total square footage for Administration is sufficient to meet the projected needs of the Department.

(5) Building Support

The building support space appear to be appropriate to meet the facility needs.

(6) Shared Space

The support and shared spaces that are included in the Shared Space section of the space program are ideal and appropriate for the size of agency. The designation of unisex showers and restrooms provides flexibility on the composition of the agency. The locker room size is appropriate for the total number of sworn position in the agency. Consideration should be given to a unisex locker room that has unisex changing areas for staff.

It is assumed that the Physical Training line item is a staff fitness area. If this space is not for a fitness area with exercise equipment, consideration should be given to include that in this space.

The quartermaster space of 300 square feet is appropriate for a department of this size. It should be located near the staff entrance to the facility.

The overall total square footage for shared spaces is appropriate.

(7) Communications

Emergency Communications was not included in this project. Based on the current allocation of four dispatch consoles being adequate to serve the City today, the inclusion of eight in the future facility is appropriate. The space program includes the appropriate amenities for a modern communication center. Consideration should be given to allow communication staff access to the staff fitness area.

(8) Training Center

The components in the Training Center space program are appropriate for a facility to serve a department the size of Burleson's and to serve as a regional training facility or TCOLE accredited training facility. One modification that would be beneficial is to transition the Large Men's / Women's restroom to all unisex. Unisex restrooms provide greater flexibility depending on the composition of the training classes. One challenge noted with most training facilities is that restrooms see a rush of users when classes break and often results in attendees waiting in line to use the restroom. Unisex restrooms will help facilitate a faster restroom break.

Also, consideration should be given to providing an exterior storage access. Depending on the season and type of training, outside training may be appropriate. Secondarily, for exterior training items this prevents the need to bring them into the building. This space would not be conditioned.

(9) Booking / Processing Center

An arrestee booking/processing center was included in the space program but was not included in Option C. The project team believes the overall total square footage and circulation factor is lower than it should be. If the city constructs a booking/processing center, it should be adequately sized to hold 10 individuals. In the Jail Analysis Chapter, the project team included a detailed space program for the city to operate their own jail. The total square footage at the divisional/departmental level was 3,806, which is 950 square feet more than what is included in the original space program.

Alternatively, the BPD wants to include a temporary holding area for individuals who have been arrested and awaiting transport, being interviewed, or held for DUI screening. The following table summarizes the space program needed for a temporary holding area.

Temporary Holding Area

Space Name	# of Space / Occupant	Space Standard (USF)	Total Space Needs (USF)	Notes
Vehicle Sallyport	1	600	600	Secure sallyport adjacent to holding area. Interlock gates for drive-through area to (un)load detained individuals.
Entry Vestibule	1	80	80	Interlock doors between vehicle sallyport and pat down area.

Space Name	# of Space / Occupant	Space Standard (USF)	Total Space Needs (USF)	Notes
Pat Down Area	1	50	50	Adjacent to entry vestibule.
Officer Workstation	1	120	120	High top counter with two computers.
Intoxilyzer Station	1	60	60	Station located adjacent to open seating and officer workstation.
Open Seating	1	100	100	Visible from Officer Workstation
Single Holding Cell	4	50	200	Holding cell with metal bench and stainless toilet/sink combo.
Group Holding Cell	1	150	150	Holding cell with metal bench and stainless toilet/sink combo.
Interview Room	2	80	160	Interview room with table and two chairs.
		Total Useable Square Feet	**1,520**	
		Circulation Factor (@35%)	*532*	
Total Temporary Holding Departmental Square Feet			**2,052**	

A total of 2,052 departmental square feet is needed for a temporary holding area, including an enclosed vehicularly sallyport.

(10) Support Building

For the preferred option, the Police Department will construct a new support building. The following observations were noted for the support building space program.

- The vehicle processing bay is slightly undersized and should be 600 square feet and approximately 20 by 30 feet to allow adequate circulation around the subject vehicle.
- The Honor Guard storage area should be increased to 150 square feet to allow for adequate access and proper storage of items in the room.
- An additional restroom is needed to ensure that there are two toilets in the building.
- The Armory should be expanded to 250 square feet. This will allow for adequate firearm and ammunition storage and a workbench.
- The bike storage area is not adequately sized. A bike when hanging is three feet

wide and four feet tall. When including circulation and the ability to work on the bike, 20 square feet is needed per bike. For 15 total bikes, 300 square feet is needed.

- Motorcycle parking requires 100 square feet per unit. A total of 600 square feet is needed for six motorcycles.
- The special use vehicles parking may not be adequate for two Bearcat, a Van, Command Post, Trailer, and UTVs, unless they are accessed from exterior garage doors for each function. If this will be an interior accessed shared space, then the Circulation Factor for this building should be 30% versus the 10% as presented. Ideal space needs for specialty vehicles includes:
  - A bearcat generally needs a bay that is at a minimum 20 feet wide and 30 feet long (600 square feet per unit).
  - The van bay should be 400 square feet (25 x 16 feet).
  - A command post generally needs a bay that is 20 feet wide and 40 feet long. Depending on the model, the length may need to longer. A minimum of 800 square feet is needed for the command post.
  - A trailer needs a bay that is minimally 14 feet wide and 25 feet long or 350 total square feet.
  - The current utility vehicle is a golf cart, and they generally need 100 square feet per unit. With the recent trends towards four-person utility vehicles, a minimum of 250 square feet should be allocated for each utility vehicle.
  - A minimum of 3,000 square feet is needed to house the current allocation of specialty vehicles. This is 1,000 square feet more than what was included in the space program. Additionally, depending on the design the circulation factor for the Support Building may need to be increased to accommodate internal access and parking of the specialty fleet.

A total of 1,570 additional square feet is needed for the Support Building. This does not include any additional square feet associated with the increase in circulation factor for internal drive aisle and parking areas for specialty vehicles.

(11) Summary

Based on the projected growth of the Police Department through 2043 and the preferred option of the Police Department space program, the following changes are recommended All square footage numbers used in this analysis equal to the proposed square footage in the BRW document and do not include circulation and building grossing factors.

- An additional 900 square feet is recommended for Property and Evidence.
- The proposed square footage for Patrol functions is adequate but there are some minor adjustments to best meet the operational needs.
- The Support Bureau/Investigation need an additional 860 square feet to meet their future needs.
- The proposed square footage for Administration, Building Support, Communications, and Shared Spaces is appropriate.
- The total square footage for the Training Center is adequate. Restroom designation should be unisex to provide greater flexibility. When this building is constructed, exterior access storage should be considered.
- The Support Building needs an additional 1,570 square feet to meet the future need.
- A total of 1,520 square feet is needed for a temporary holding area, including an enclosed vehicle sallyport.

Overall, an additional 4,840 square feet is needed to meet the 2043 space needs when compared to the previously completed space program. This number does not include space for the city to operate their own jail.

(12) Police Substation

There is significant growth on the western boundary of Burleson which necessitates the construction of Fire Station 4 maintain sufficient fire and medical coverage. The cost of building the new fire station was part of a bond measure and the design of the proposed fire station includes space for a community room and office space for Burleson Police Department.

Based on expected growth the project team analyzed the potential need for a smaller police facility or substation on the west side of the city. The west side area is currently patrolled by one officer with an expectation over the next 20 years that could increase to 2 to 3 depending on deployment options. Unlike medical fire or medical services police actively patrol between calls for service so dedicated full time work space is not needed. With so few staff a full operational staffed substation is not warranted, however office space for temporary space would be desirable.

The plan for the future fire station included approximately 600 square feet for the police department which includes an office, report writing room, conference room and restroom. Additionally, the community room could also be used by police department for community meetings and public events.

The planned police space would allow police officers to spend more time in their patrol zone by providing a place to write reports, meet with supervisors, use the restroom, or eat lunch. The community room would also allow the police department to hold public meetings that would be more convenient to the community who live nearby.

Recommendation:

Include the police substation in the firehouse design.

3. Fleet

The Burleson Police Department is considering changing the fleet operations policy to include take home vehicles for sworn department members. The impetus for the potential change is to be more competitive in the recruiting new police officers. Current competitiveness in recruiting has caused many communities to offer increased officer wages and/or offering other benefits such as take-home cars. It is important to note a take home car program increases costs and does not reduce costs because it increases vehicle replacement costs and maintenance costs even if it is perceived that officers will take better care of their vehicle if they are personally assigned. To conduct this analysis the project team used current maintenance and vehicle replacement costs provided by the city of Burleson. Additionally, the request for a mobile command post and a medical armored rescue vehicle was also conducted.

(1) Current Fleet

The BPD fleet consists of many different makes and models even within similar assignments. Though there are a variety of makes and models, vehicles can be broken into similar types by how the vehicle is upfitted to meet service requirements. Each type has a different purchase and replacement cost. The following are vehicle types used to provide fleet analysis:

- **Patrol-** SUV upfitted with light package, computer, and police radio.
- **Administrative / Detective**- Sedan upfitted with light package and police radio.
- **Traffic Motorcycle**- Motorcycle upfitted with light package and police radio.
- **Patrol Truck**- Upfitted with light package and police radio.
- **Specialty Vehicle**- Various vehicle type upfitted with equipment to accomplish special task such as drone or SWAT.

The following table shows the current number of vehicles by vehicle type:

Vehicle Type	Number	Approximate 2023 Cost (With upfitting)
Patrol	38	$80,000
Administrative / Detective	6	$37,500
Truck	6	$49,000
Traffic Motorcycle	3	$34,000
Specialty Vehicle	4	N/A
Total	**57**	**N/A**

As the table indicates BPD consists of 57 vehicles of which 4 are specialty vehicles with limited or specific use.

(2) Potential Take Home Fleet Cost Increase

To determine the cost of adopting a take home vehicle policy the number of recommended sworn positions by assignment is used to determine which vehicle type is needed. The result is then used to determine the number of each vehicle type that would be required so that each sworn member had a take home vehicle assigned. Specialty vehicles are not included, but a 5% pool vehicle calculation is used because vehicles needing maintenance or repair will require additional fleet vehicles be available. The following table shows the number of additional vehicles needed:

Recommend number of Sworn Personnel	Current Number of Vehicles	Difference
91	53	38

As the table indicates the department would currently need 38 additional vehicles so that each sworn member had a take home car assigned or 91 total vehicles. Additionally, pool vehicles are required so that replacement vehicles are available when repairs or maintenance is performed. At the recommended rate of approximately 5% of total fleet the number of fleet vehicles required is 4.55 or 4 vehicles.

The following table shows the initial cost of adding vehicles for a take home car program:

Vehicle Type	Number	Approximate 2023 Cost (With upfitting)	Total Cost
Patrol	13	$80,000	$1,040,000
Administrative / Detective	16	$37,500	$600,000
Truck	6	$49,000	$294,000
Traffic Motorcycle	0	$34,000	$0
Pool Vehicles (Patrol)	3	$80,000	$240,000
Pool Vehicles (Admin)	0	$37,500	$0
Total	**38**	**N/A**	**$2,174,000**

As the table indicates the approximate cost of going to take home vehicles is $2,174.000. With added fleet there are ongoing costs for maintenance and vehicle replacement. BPD currently replaces patrol vehicles after approximately 5 years and administrative / detective vehicles after approximately 7 years. Using the replacement schedules and additional vehicles the approximate cost for increased fleet replacement can be calculated. The following chart indicates the approximate additional annual replacement costs for the additional fleet in a take home car program is initiated:

Vehicle Type	Number	Initial Total Cost	Replacement Cycle	Annual Replacement Cost
Patrol	16	$1,280,000	5 years	$256,000
Administrative / Detective	16	$600,000	7 Years	$85,714
Truck	6	$294,000	5 years	$58,800
Total	**38**	**N/A**		**$400,514**

As the table indicates based on current replacement schedules the annual increased cost for a take home vehicle program would be approximately $400,514.

A larger fleet will also increase fuel and routine maintenance costs along with other costs associated with in car computer and communication subscriptions / licenses. Added fuel and maintenance costs will be less per vehicle because each vehicle will be driven less consuming less gas and maintenance will be reached less frequently, however there are more vehicles consuming fuel and requiring service. To calculate these impacts current useful life fuel and service rates for patrol vehicles was used. The current cost as budgeted is $9,000 for fuel and $1,000 for maintenance over the useful life of the vehicle or approximately $2,000 per vehicle per year. As noted earlier these costs would be spread out among a larger fleet so a pro-rated cost of 20% was assumed to account for this. It is worth noting these assumptions could be impacted by what policies are implemented and how far employees live from the police department. The following chart

shows the calculations used to estimate ongoing fuel and service costs for the take home vehicle program:

Comparison of Fuel and Service Costs

Total Vehicles (Current)		53
Average fuel and maintenance costs	X	$2,000
Total		**$106,000**
Total Vehicles (Take Home)		91
Pro-rated average fuel and maintenance costs ($106,000 X 20%)		**$127,200**
Estimated annual fleet fuel and maintenance costs for take home program	=	**$127,200**

As the chart indicates the estimated annual cost for fuel and maintenance will increase to $127,200.

The following chart indicates the increased financial impact of a take home vehicle program of the next 5 years:

Cost Element	Year 1	Year 2	Year 3	Year 4	Year 5
Fleet Purchase	$2,174,000				
Replacement Cost	$400,514	$400,514	$400,514	$400,514	$400,514
Fuel and Maintenance	$127,200	$127,200	$127,200	$127,200	$127,200
Total	**$2,701,714**	**$527,714**	**$527,714**	**$527,714**	**$527,714**

As the chart indicates the take home vehicle program will cost approximately $2,701,714 with ongoing costs of $527,714 for vehicle replacement, fuel, and maintenance.

In 2021 survey conducted by the International Association of Chiefs of Police 78% of responding law enforcement agencies reported difficulty recruiting police officers. Among the top innovations used to increase recruiting is a take home vehicle program. Though the start-up cost of the program is $2,701,714, the increased ongoing costs are more reasonable at $527,714 per year. Using the same replacement schedule the vehicle would receive fewer miles and may have increased value at end of life reducing the amount of increased costs.

Recommendation:

Implement a take home car policy to help with recruitment and retention.

(3) Review of Mobile Command Post and Medical Armored Rescue Vehicle

To conduct the review, the team conducted interviews, reviewed police emergency activation data, public event data and budget documents.

(3.1) Assessing the Need for Specialty Vehicles

Assessing the need for additional specialty vehicles involves reviewing how often the vehicle would likely be used, if the vehicle fulfills a need that can't be currently met with current fleet or other nearby resources. The following sections describe the types and uses potential uses of each specialty vehicle under consideration:

Armored Medical Rescue Vehicle

A medical armored rescue vehicle is very similar to a typical armored vehicle. The main difference is the medical armored rescue vehicle is configured with wider rear doors and can more readily accept litters (stretchers). Armored vehicles allow law enforcement greater protection from higher velocity and higher larger caliber weapons. The medical armored rescue vehicle can also be used for typical armored vehicle applications such as responding barricaded individuals, vehicle pin-ins (box-ins /mobilization denial), providing protection on search warrant service, and performing rescues.

The Burleson Police Department currently has a 2007 Armored vehicle (Bearcat, from Lenco) that is used by the SWAT team. The vehicle was purchased using an Urban Area Security Initiative (UASI) grant that is no longer available for armor purchases due to limited funds available. The SWAT team was activated 13 times and armored vehicle was deployed a total of 9 times in 2022 (not inclusive of training). As the area continues to grow it is believed activations and the use of armor will increase.

Burleson police department is requesting the armored vehicle to provide added capabilities that one armored vehicle cannot accomplish:

- **Enhanced medical evacuation capabilities** – The current armored vehicle does not have large doors and is not designed to carry medical stretchers. The larger doors and increased width of the medical armored rescue vehicle allows for easier loading of litters and more litter capacity.
- **Ability to conduct a vehicle pin-in** – With only one armored vehicle a vehicle pin-in cannot be conducted. Many agencies are using a second armored vehicle to pin-in vehicles with armored individuals at the end of pursuits or during search warrant or barricade calls. This tactic requires the use of two armored vehicles.

- **Secondary point of contact / containment** – A second armored vehicle allows the SWAT team to establish to safely approach a location from two sides, this is especially useful in large open areas or large buildings with multiple exits. Many agencies use two armored vehicles on calls outs and search warrants so that the team members have additional safety on different sides of the location. Additionally, a second armored vehicle allows injured persons to be extracted while not losing a strategic location.

There are two agencies that have armored vehicle capabilities in the region – Johnson County Sheriff and the Fort Worth Police Department. The Fort Worth Police Department has 4 armored vehicles and Johnson County has 1 former military MRAP that is currently not functional. The Johnson County Sheriff and the Fort Worth Police Department armored vehicles are located more than 20 minutes away. Neither of these resources are available to the Burleson PD for independent use.

The proposed armored medical rescue vehicle would fulfill a role not currently met with current Burleson vehicles. Its initial cost, using American Rescue Plan Act (ARPA) funds need further evaluation. There is no estimate of the ongoing maintenance costs.

Recommendation:

Acquire an armored medical rescue vehicle using ARPA funds to the extent that this is possible. Costs need further evaluation.

(3.3) Assessing Mobile Command Center Vehicle Needs

The Burleson police department does not have a mobile command center vehicle. The fire department (Emergency Management) does have a large mobile command center, but it is not assigned to the police department for its use. The Burleson PD attended 17 community events and had 13 SWAT team activations in 2021. This is approximately 3 events a month when a mobile command center could have been used and this does not include fatal accidents and other potential uses.

Burleson police department is requesting the mobile command center vehicle to provide added capabilities:

- **An on-scene command post for critical incidents** – On scene command posts are best practice for critical incidents because its gives incident commanders direct access to those involved in the critical incident. It brings critical communication and other assets to the incident.

- **Community Events** – With a mobile command post the police department can provide a fixed location where they are visible to the public. This can provide re-assurance to the community and provides a location community members can report a problem if necessary.

The proposed mobile command post vehicle would fulfill a role not currently met with current Burleson vehicles. Its initial cost, using American Rescue Plan Act (ARPA) funds is $621,682. There is no estimate of the ongoing maintenance costs.

Recommendation:

Acquire a mobile command post vehicle using ARPA funds.

Attachment A - Department Profile

The following descriptive profile outlines the organization, structure, and staffing of the Burleson Police Department (BPD). The information contained in the profile has been developed through interviews conducted within BPD and review of various documents provided by the Department.

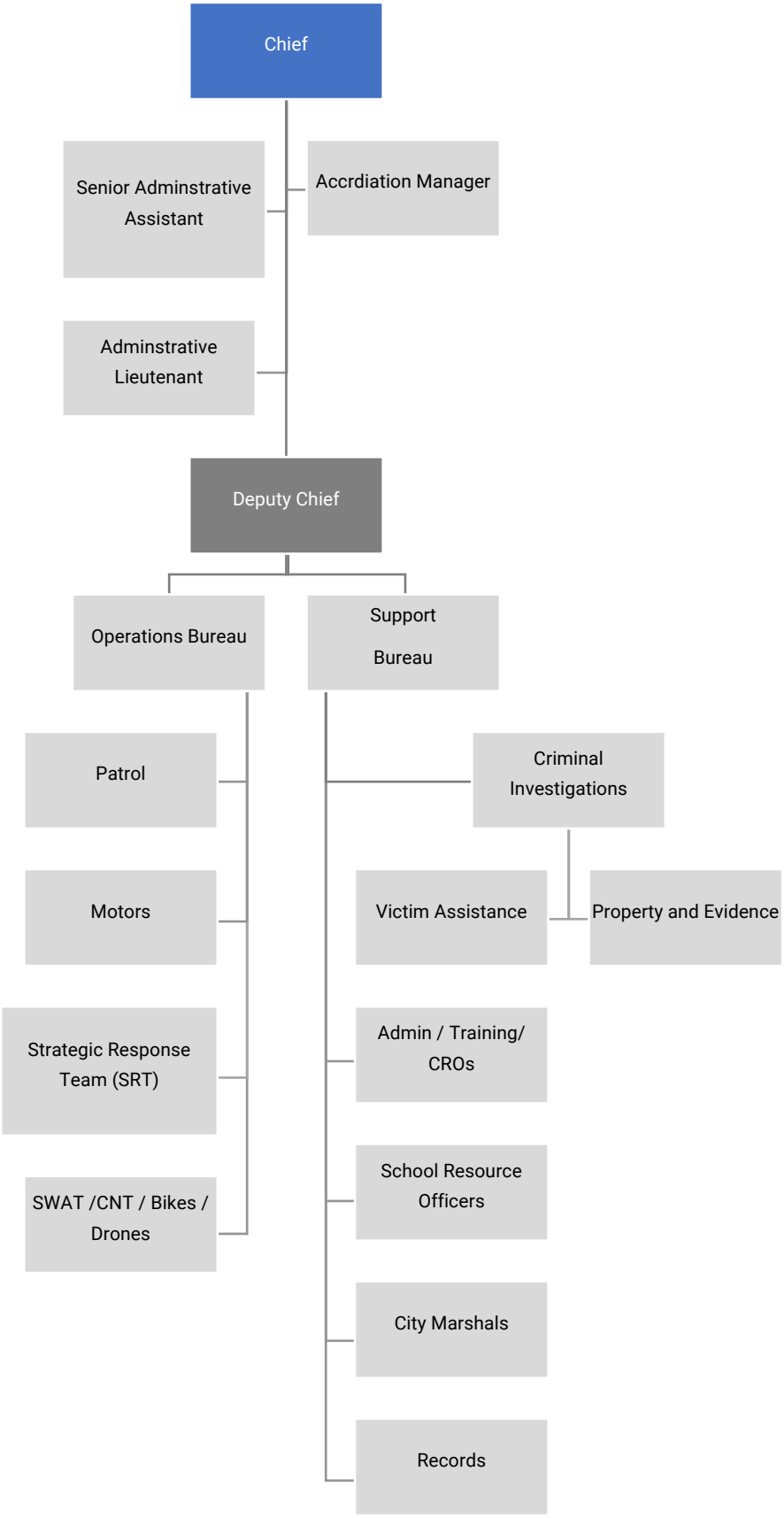
It is important to note that the primary objective of this profile is to review and confirm our current understanding of the Police Department. Consequently, no analysis or findings are contained in this document. Instead, the document focuses on outlining the following items:

- The organizational structure of each area of the Police Department.
- High level descriptions of the main functions and work areas of each BPD work unit.
- The authorized (budgeted) and actual (currently filled) number of positions by rank or classification assigned to each unit.
- The roles, objectives, and responsibilities of each unit.

The profile was the first deliverable of this project. The profile served as a foundation for our assumptions regarding staffing and current organizational characteristics of the functional areas included in scope of the study.

The following chart is a general functional depiction of the structure of the Burleson Police Department:

BPD Organizational Chart

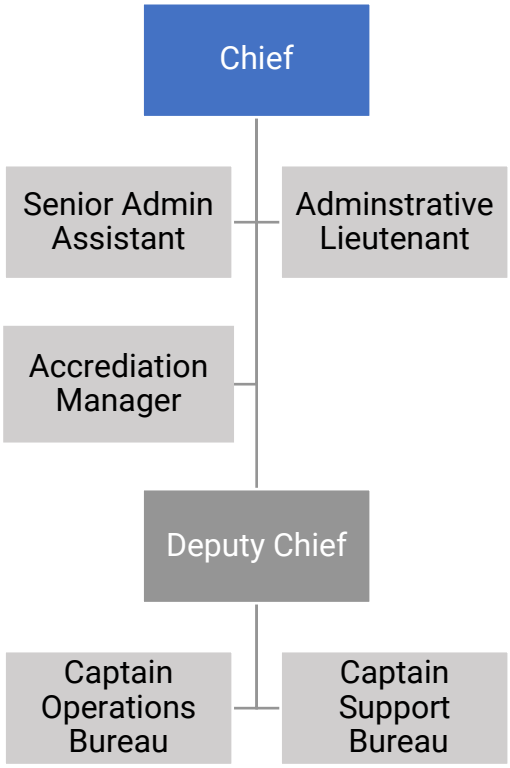

Chief
Senior Adminstrative Assistant
Accrdiation Manager
Adminstrative Lieutenant
Deputy Chief
Operations Bureau
Support Bureau
Patrol
Criminal Investigations
Motors
Victim Assistance
Property and Evidence
Strategic Response Team (SRT)
Admin / Training/ CROs
School Resource Officers
SWAT /CNT / Bikes / Drones
City Marshals
Records

1. Office of the Chief

The office of the Chief consists of the Chief, Deputy Chief, Senior Administrative Assistant, Accreditation Manager, and an Administrative Lieutenant Manager (when filled). The Chief provides overall direction, guidance, and leadership for the Police Department. He has responsibility for every area of the organization and ensures that the Department meets its mission in accordance with the established values and has overall responsibility for budget management. The Senior Administrative Assistant assists the Chief with day-to-day administrative tasks. The Accreditation Manager oversees maintaining department accreditation. The deputy chief oversees the operations and support bureaus. The Captains of the Operations Bureau and Support Bureau are detailed in their respective bureaus.

(1) Organization

The following chart outlines the organization of the Chief's office and executive management team. The captains are detailed in their respective sections:



(2) Staffing and Unit Descriptions

The following table provides the personnel and major tasks of staff for the Chief's Office. The "Curr." column displays the number of currently filled positions, while the "Auth." column provides the number of authorized (budgeted) positions.

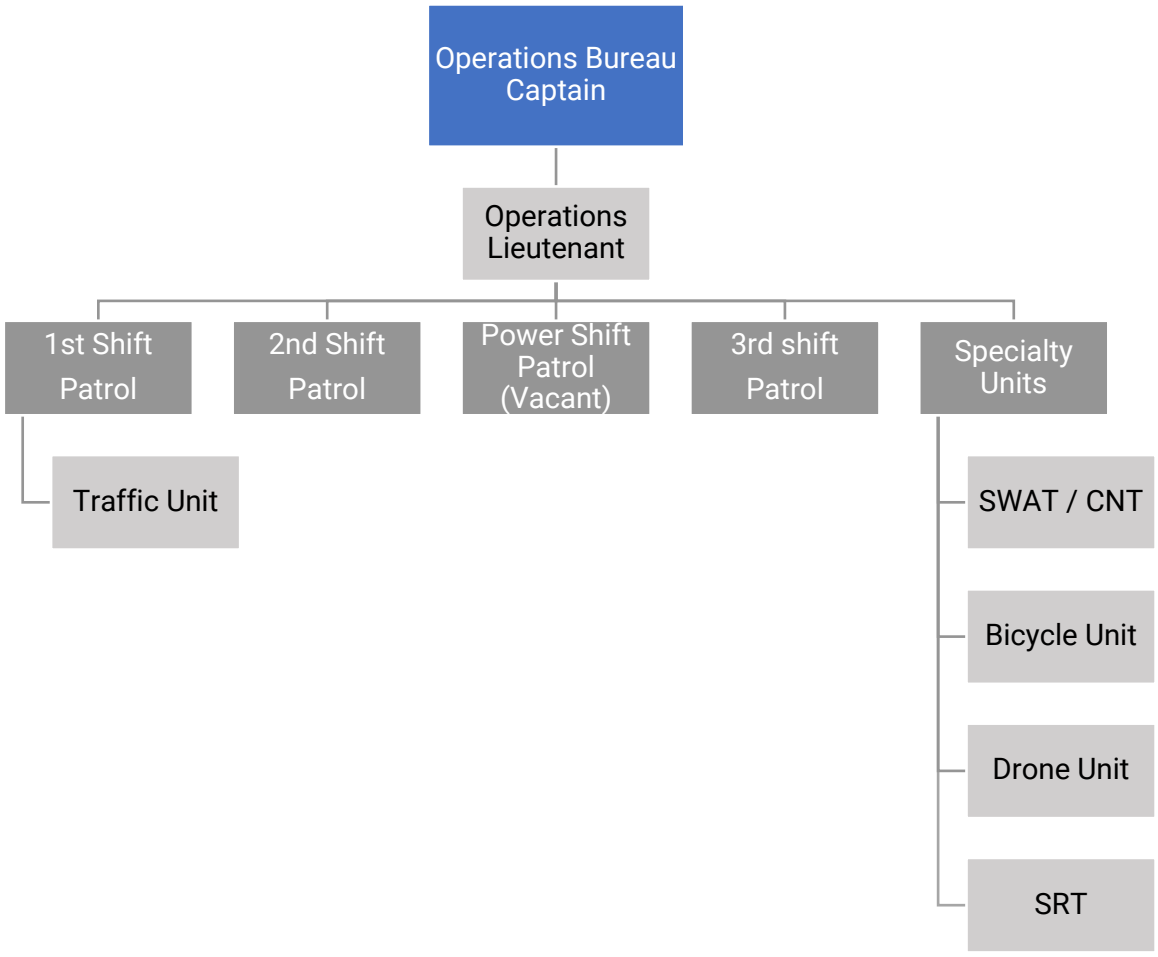
Unit/Division	Curr.	Auth.	Position	Unit Description
Office of the Chief	1	1	Police Chief	• Provides the overall leadership, management, and administration of the Police Department. • Works with the City Administrator to meet goals and objectives. • Reviews policies and procedures, goals, and objectives.
	1	1	Deputy Chief	• Provides the overall leadership, management, and administration of the operations and support bureaus. • The deputy chief oversees the budget process. The Deputy Chief oversees the departmental hiring Process. • Oversees the department in the chief's absence.
	1	1	Senior Administrative Assistant	• Performs administrative tasks in support of the Chief and department. • Assists the Chief with projects.
	1	1	Administrative Lieutenant	• Performs administrative tasks in support of the Chief and department. • Assists the Chief with projects. • Is responsible for internal investigations.
	1	1	Accreditation Manager	• Oversees the accreditation process. • Keeps accreditation records and updates policies. • Completes special projects.
Sworn	3	3		
Civilian	2	2		
Total Staff	5	5		

2. Operations Bureau

The operations bureau is comprised of Patrol, SWAT/CNT, Bicycle Unit and Drone Unit. The bureau is led by a Captain who oversees the bureau and oversees day-to-day operations and planning. The captain is supported by 7 Sergeants who operate as front-line supervisors throughout all three shifts. There are also specialized units (collateral duties) in the organization such as a Special Weapons and Tactics (SWAT)/Crisis Negotiations Team (CNT), a Bike Unit, and a Drone Unit.

(1) Organization

The following chart outlines the organization of the operations:



(2) Staffing and Unit Descriptions

The following table summarizes the personnel and major tasks of staff for operations bureau.

Unit/Division	Curr.	Auth.	Position	Unit Description
Operations Bureau	1 1	1 1	Captain Lieutenant	• The captain is charge of the day-to-day operations of the operations bureau. • Coordinates activities between units and shifts in operations bureau. • Performs administrative tasks. • Completes special projects as assigned. • The lieutenant supervises the sergeants. • Coordinates the daily operations of the units in the operations bureau. • Completes special projects as assigned.
Patrol 1st Shift	2 1 4 7	2 1 4 7	Sergeants Officer In charge (OIC) Motor Officers Patrol Officers	• Sergeants supervise officers. • Sergeants respond to critical incidents and coordinate resources. • Sergeants provide direction and advice to officers. • Officers respond to calls for service, conduct investigations and write reports. • The motor officers provide proactive traffic enforcement. • 1st Shift officers work 0600 -1500. • Motors officers are on duty from 0700 to 1700 Monday through Friday.
Patrol 2nd Shift	2 1 9	2 1 9	Sergeants Officer in Charge Patrol Officers	• Sergeants supervise officers. • Sergeants respond to critical incidents and coordinate resources. • Sergeants provide direction and advice to officers. • Officers respond to calls for service, conduct investigations and write reports. • 2nd Shift officers work 1400-2300.
Patrol Power Shift (VACANT-NOT STAFFED)	0 0 0	1 0 6	Sergeants Officer in Charge Patrol Officers	• Sergeants supervise officers. • Sergeants respond to critical incidents and coordinate resources. • Sergeants provide direction and advice to officers. • Officers respond to calls for service, conduct investigations and write reports. • Power Shift officers work 1700-0300 on a

Unit/Division	Curr.	Auth.	Position	Unit Description
				4 -10 shift Wednesday through Saturday.
Patrol 3rd Shift	3 0 8	2 1 9	Sergeants Officer in Charge Patrol Officers	• Sergeants supervise officers. • Sergeants respond to critical incidents and coordinate resources. • Sergeants provide direction and advice to officers. • Officers respond to calls for service, conduct investigations and write reports. • 3rd Shift officers work 2200-0700.
Bicycle Unit	0	2	Officers	• The bicycle unit provides patrol to the downtown core. • The sergeant is in charge are responsible for the training, bike upkeep, ordering/purchasing, and shift scheduling of all bike unit patrols/shift. • Bicycle patrol was approved for funding, but the positions have not been filled so it is staffed on overtime by shift bid.
Strategic Response Team	1 3 1	1 4 1	Sergeant Officers K-9 Team	• The Sergeant provides front-line leadership and supervision for the unit. This includes overseeing day-to-day operations and operations that might create risk for the public, officers, or agency. ▪ The sergeant also coordinates with other units/divisions such as Crime Analysis, STOP, CIS, and Patrol to assign work to the unit. The sergeant also has collateral duties. ▪ Officers' conduct surveillance, target fugitives and repeat offenders, conduct interdiction missions for human trafficking, narcotics, weapons, stolen property, and other contraband, and provide support to patrol on major calls/incidents which benefit from their specialized training. ▪ Officer performs pro-active policing in response to hot spots and other crime trends. This includes adjusting for seasonal trend such as car prowls/shoplifts during the holidays. • The K-9 team, consisting of an officer and

Unit/Division	Curr.	Auth.	Position	Unit Description
				trained police K-9, is new but is projected to assist SRT, patrol, and other units using the K-9s specialized capabilities. This will include drug interdiction. • The unit operates 10 am to 8 pm Monday through Friday though the unit frequently flexes hours. Most of the team is also on SWAT and trains every other Friday for 9 hours.
SWAT / CNT*	5 2 18	5 2 19	Sergeant (Collateral Duty) OIC (Collateral Duty) Officers (Collateral Duty)	• SWAT / CNT officers respond to critical incidents, barricades and perform high risk search warrants. • The sergeant oversees the unit and is responsible for logistics and training. • SWAT / CNT is a collateral duty.
Drone Unit*	1 3	1 3	Sergeants (Collateral Duty) Officers (Collateral Duty)	• The drone unit responds to critical incidents, suspect and subject searches. • The sergeant oversees the unit and is responsible for logistics and training. • Drone pilots deploy drones as needed and are responsible for operating drones within FAA rules.
Sworn	39	49		
Civilian	0	0		
Total Staff	39	49		

*Collateral Duty / overtime positions are not counted in unit totals.

(3) Patrol Scheduling and Deployment

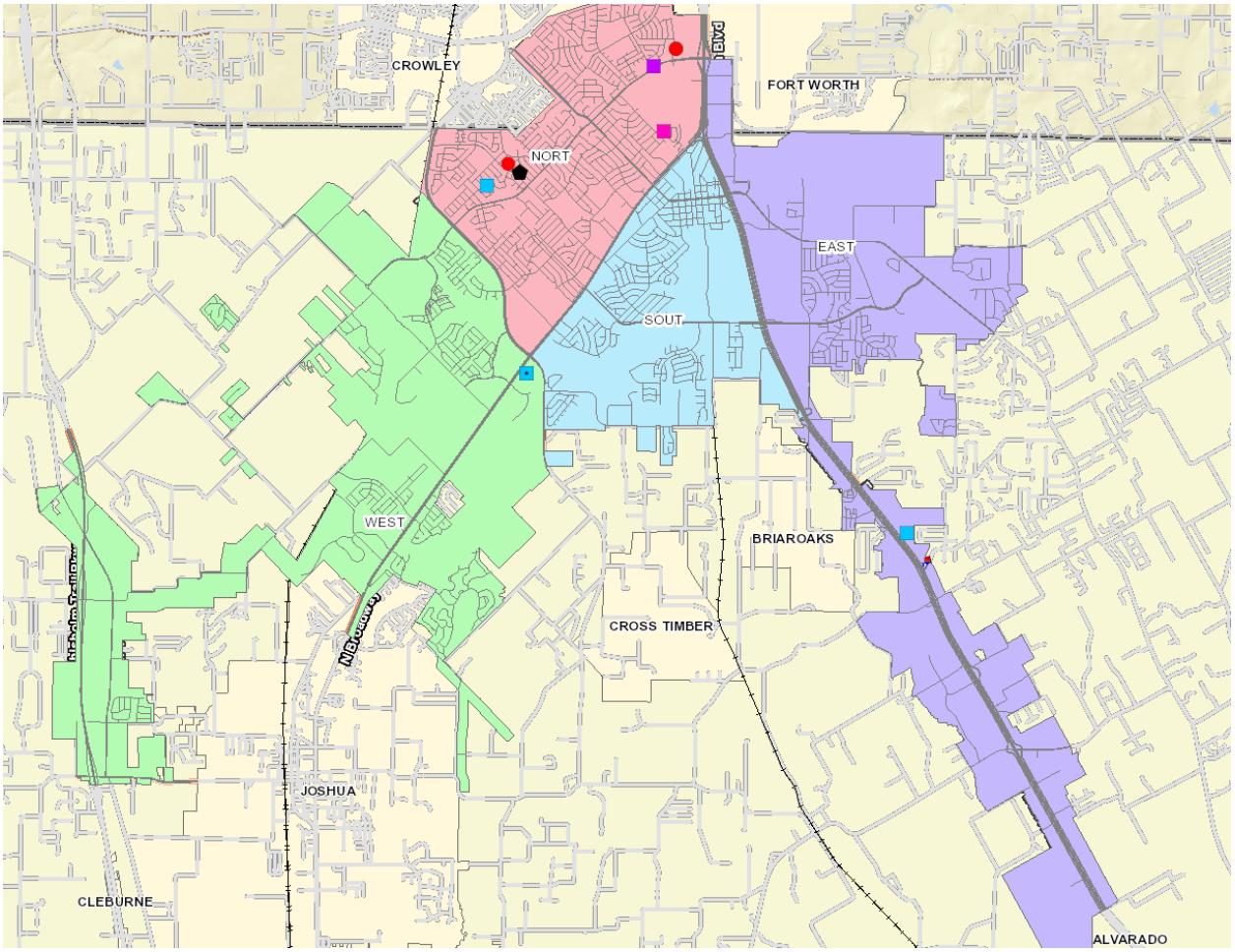
The following chart outlines the deployment of the 3 patrol shifts, including the Traffic Unit:

Patrol Deployment Schedule

Shift	Hours	Shift Minimum
1st Shift	0600 - 1500	5
2nd Shift	1400 - 2300	Sun - Wed: 5; Th - Sat: 6
3rd Shift	2200 - 0700	Sun - Wed: 5; Th - Sat: 7
Motors Unit	0700 - 1700	N/A

(4) Patrol Districts

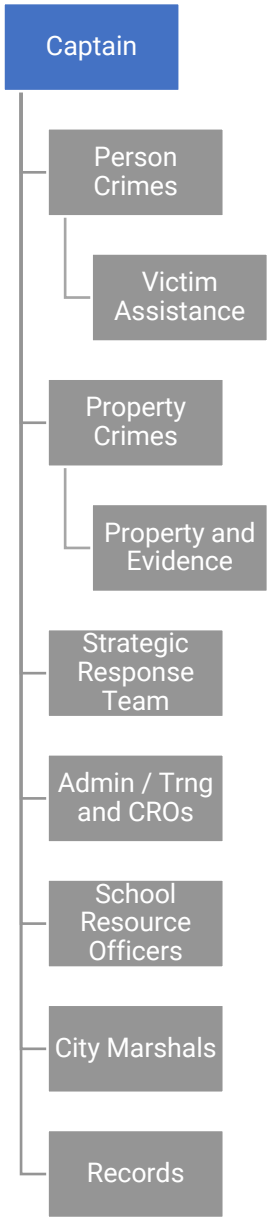
The Operations Bureau at BPD utilized a geographic orientation of 4 districts, assigned "North", "South", "East", and "West". These districts encompass the entirety of BPD's operating jurisdiction. The district map is shown below:



4. Support Bureau

(1) Organization

The following chart outlines the organization of the support bureau:



(2) Staffing and Unit Descriptions

The following table provides the personnel positions and major tasks of Administration.

Unit/Division	Curr.	Auth.	Position	Unit Description
Administration	1	1	Captain	• The captain is charge of the day-to-day operations of the support bureau. • Coordinates activities between units. • Supervises sergeants and civilian supervisors. • Assists with budgeting and purchasing as needed. • Performs administrative tasks. • Completes special projects as assigned.
Crimes Against Persons	1 4 1	1 4 1	Sergeant Detectives Clerk	• The sergeant supervises the detectives. • Assigns, monitors and reviews cases. • Coordinates resources. • The detectives investigate person crimes. • The detectives also investigate child and elder abuse. • Detectives conduct interviews, write warrants and complete investigative reports. • Detectives work day shift hours on a 4-10 schedule covering Monday through Friday. • The clerk prepares case packets and performs administrative tasks in support of the unit.
Stop Task Force	1 1	1 1	Officer (Investigator) Clerk	• The STOP task force is multi agency narcotics investigations unit. • The investigator serves as the unit commander, though they do carry a caseload as well. • The investigator coordinates resources, assigns cases and tasks. • The clerk prepares case packets and performs administrative tasks in support of the unit.
Property Crimes	1 3 1	1 3 1	Sergeant Detectives Crime Analyst	• The sergeant supervises the detectives. • Assigns, monitors and reviews cases. • Coordinates resources. • The detectives investigate fraud, stolen vehicles, criminal damage to property, larceny, hit and runs and burglaries. • Detectives conduct interviews, write warrants and investigative reports. • Detectives work day shift hours on a 4-10 schedule covering Monday through Friday. • The crime analysts manage the crime stoppers programs, completes statistical analysis for the department and prepares reports. • They also assist detectives with social media searches and analysis of cell phone data.
Tri-County Task	1	1	Officer	• The Tri County Auto Theft Task Force is a multi-

Unit/Division	Curr.	Auth.	Position	Unit Description
Force			(Investigator)	agency law enforcement group that provides investigative services in Johnson, Ellis and Tarrant Counties related to auto crimes. • The investigator conducts interviews, write reports and warrants, and make arrests.
Property / Evidence	1	2	Technician (2nd position in April 2023)	• Processes property and evidence into the property room. • Handles property disposition and coordinates return of property. • Manages the evidence database.
Administrative Sergeant	1	1	Sergeant	• The Administrative Sergeant oversees training and community resource officers Serves as the quartermaster and conducts internal affairs investigations. They also oversee victim assistance specialists and provide administrative support for the agency. • Training duties include ensure all BPD officers meet state training requirements, overseeing new hire training/equipment, implementing training plans for the agency, collecting and reporting on training (including maintaining rosters/lesson plans etc.), managing the training budge, etc. • Administrative duties include acting as quartermaster, conducting recruiting, conducting special projects/assignments as needed, this includes activities such as grant writing as well as conducting certain internal affairs investigations.
Community Resource Officers	3	4	Officers	• Community Resource Officers (CRO) are assigned by geography to support crime prevention and community efforts in the various parts of the city (currently one CRO is assigned two areas), work with community/neighborhood groups, manage special projects/relationships such as working with the faith community, managing social media, coordinating/supporting mental health resources which overlap with law enforcement, working with multi-unit housing etc. • CROs collateral duties include assisting with delivering/coordinating trainings, pilot drones and supervise crash investigations. • The unit works day shift hours Monday through Friday.
Victim	1	1.5	Victims	• Victims Assistance works with crime victims to

Unit/Division	Curr.	Auth.	Position	Unit Description
Assistance			Assistants	ensure they are supported and have access to services such as victim compensation. They also review all person crime cases and some property cases to offer services and assist/support victims in attending court. • The full-time position is grant funded. The .5 position is funded by the agency. • The unit works day shift hours Monday through Friday.
School Resource Officers (SROs)	1 7	1 10	Sergeant Officers (3 new positions Oct 1, 2022)	▪ The school resource officers provide security and law enforcement services to schools within Burleson. ▪ The sergeant oversees the day-to-day operations of the SROs, assigned tasks, and supervises the SROs. ▪ SROs are assigned to specific schools, respond to calls for service and teach some classes or topics. SROs also assist with summer school programs. ▪ SROs conduct investigations, interview victims and suspects, and write reports. ▪ SRO's work day shift schedules that correspond to the start time of the schools they are assigned. They work a 9-hour shift with 1 hour of overtime every day -Monday through Friday.
City Marshal	1 2	1 2	Sergeant Deputy City Marshals (sworn officers)	▪ The sergeant is the sworn city marshal, oversees the deputy marshals, and works with the BPD to ensure appropriate staffing/security for court and other city functions. ▪ The sergeant conducts scheduling, docket review, and assignment of bailiff duties, screen incoming defendants, assisting deputy marshals when needed, etc. ▪ Deputy City Marshals ensure security for the municipal court. ▪ The deputy city marshals manage access to the building, monitoring metal detectors on entry, acting as bailiff in court proceedings, etc. ▪ Deputy city marshals have collateral duties that include assisting with class C warrant service/clearance, assisting with prisoner transports, managing city council meeting security, paperwork pick up for jail, conducting bank runs (i.e., transporting cash/checks) for

Unit/Division	Curr.	Auth.	Position	Unit Description
				other city departments. • The unit operates 8 am to 5 pm, Monday through Friday.
Records	1 2	1 4	Records Supervisor Records Clerks (2 Senior Records Clerk positions effective October 2020 and the fourth Records Clerk position effective April 2023)	• The Records Supervisor oversees the Records Unit. This includes tasks such as overseeing open records requests, records retention, etc. • The Records Supervisor also handles several administrative tasks, such as collecting collecting/uploading racial profiling data, NIBRS reporting and statistics, review cases/arrests/closures, produce yearly patrol schedule for Operations Bureau. • The Records Supervisor also pulls 911 audio and testifies when necessary. • The records coordinator acts as a lead providing guidance (but not supervision) to Records Clerks. • The records Coordinator also manages alarm permits, assists with yearly patrol schedules, assists in coordinating open records requests, assists in preparing case packets, ensures appropriate cases are sealed/expunged and publishes weekly statistics. • Records Clerks prepare case packets, address public records requests. • The Records Unit also services the front desk and phone lines during business hours, reconcile the cash register for daily deposits and purges records/video when light duty officers are not available to handle this task. • The Records Unit is open 8 am to 5 pm, Monday through Friday.
Sworn	32	37		
Civilian	8	11.5		
Total Staff	40	48.5		

Attachment B – Employee Survey Summary

The Matrix Consulting Group (MCG) was retained by the City of Burleson (TX) to complete an Organizational and Staffing Assessment of the Burleson Police Department (BPD). The scope of work included a survey to gauge the attitudes of the employees of the department in various topics about the Department and serving the community. An employee survey is important in any police study today.

Initial invitations were distributed to BPD employees on August 29, 2022, with the survey closing on September 12, 2022. Of the 90 total invitations sent to BPD employees, there were a total of 86 responses (either partial or complete) received by the project team, resulting in a response rate of 96%. This response rate is extraordinary in a departmental staffing study.

Key Highlights

While many of these topics are expanded upon in the following sections, there are several key takeaways to note:

- A high response rate (96%) increases the internal validity of the results,
- Employees feel that they provide a high level of service to the community and that the relationships that BPD has with the community is strong,
- Communication is strong throughout the department,
- BPD employees are very keen on take home vehicles and their ability to increase the level of service provided to the Burleson community as well as recruit and retain valuable employees,
- Patrol officers feel that transporting people to the Mansfield jail is time consuming,
- Patrol ranks feel understaffed and left without proactive time to serve the community, and
- The proficiency of training, as well as the current training facilities at BPD, are not meeting the needs of employees.

Employee Survey Results

Responses are organized into sections based on question topic/themes. MCG project staff arrived at these specific questions and themes after consultation with members of BPD administration during the early stages of the project.

1. Respondent Demographics and Background Information

This section provides information relating to the demographics and background information of responding employees of BPD. These demographics will be utilized to construct crosstabulations of viable responses in succeeding sections.

Of the 86 responding employees, there were a total of 75 (87%) sworn employees compared to 11 (13%) of civilian employees.

Employee Status	%	#
Sworn Employee	87%	75
Civilian Employee	13%	11
Total	100%	86

A large majority of respondents indicated being a male (79%), followed by Female respondents (19%). Two employees (2%) declined to indicate their gender.

Employee Gender	%	#
Male	79%	68
Female	19%	16
Prefer Not to Answer	2%	2

Most responding employees indicated that they have served BPD for 5 years or less (33%), followed by an equal number of respondents indicating that they have served BPD from 5 to 10 years and 15 years or more (25%).

Employee Tenure	%	#
Less than 5 years	33%	28
Between 5 and 10 years	25%	21
Between 11 and 15 years	14%	12
15 years or more	25%	21
Prefer Not to Answer	4%	3

A large majority of respondents are sworn line staff (67%), followed by Sworn supervisory personnel (20%). Civilian ranks, both Supervisory and Non-Supervisory, made up 11% of the respondent pool.

Employee Rank	%	#
Civilian: Non-Supervisory	12%	10
Civilian: Supervisory	1%	1
Sworn: Police Officer, Detective, or Deputy Marshal	67%	58
Sworn: Sergeant, Captain, City Marshal, Deputy Chief, or Chief of Police	20%	17

A total of 55% of respondents indicated obtaining, at least, a 2-year college degree. Thirty-five respondents (41%) indicated that they had only completed some college, while 3% of respondents have obtained a High School Diploma.

Employee Level of Education	%	#
High School Diploma	3%	3
Some College	41%	35
2-year Degree	19%	16
4-year Degree	31%	27
Graduate School	5%	4
Prefer Not to Answer	1%	1

A large majority (81%) of respondents indicated that they were White, followed by Hispanic/Latino respondents (7%). Six respondents (7%) declined to answer this question.

Employee Race	%	#
White	81%	70
Black	2%	2
Asian	1%	1
Hispanic or Latino	7%	6
Indian	0%	0
Other	1%	1
Prefer Not to Answer	7%	6

Respondents from the Operations Bureau accounted for more than half of respondents (57%), as to be expected as it is the largest Bureau in the agency. This was followed by Support Bureau respondents (38%) and Chief's Office respondents (5%).

Employee Current Assignment	%	#
Operations Bureau	57%	49
Support Bureau	38%	33
Chief's Office	5%	4

2. Employee General Opinions

The following section reports on responses to general opinion questions that were presented to responding employees. The general topics section was asked to all responding employees, regardless of current assignment, while subsequent sections outlined below presents questions to those employees with specific employee demographics.

Questions regarding these topics were asked in statement form, asking respondents to indicate their level of agree (i.e., Strongly Disagree (SD), Disagree (D), Agree (A), or Strongly Agree (SA)). Results are presented with a shading of blue in correlation with the level of agreement (or disagreement) with the statements listed.

General Opinion Matrix

General topics questions were asked to all staff. These questions cover topics such as relationships with the community and City government, training, operations, organization, and communication. Results are presented in the table below:

#	Statement	SD	D	A	SA	NO
1	The Burleson Police Department provides a high level of service to the community.	0%	1%	30%	67%	1%
2	Community policing is a high priority for the Burleson Police Department.	0%	9%	35%	52%	3%
3	In general, the Burleson Police Department has a good relationship with the community.	0%	0%	23%	74%	2%
4	I receive enough training to be effective at my job.	4%	21%	48%	22%	5%
5	Burleson Police Department's training facilities are adequate to complete effective training protocols.	24%	46%	21%	7%	2%
6	I have the technology necessary to complete my job tasks adequately and efficiently.	3%	17%	62%	15%	2%
7	The Burleson Police Department's hiring practices bring in the best officers/employees for the job.	35%	27%	22%	9%	7%
8	There is clear communication from the top of the organization.	3%	29%	43%	23%	1%
9	Supervisory spans of control are adequate.	15%	28%	43%	9%	5%

Responding employees indicated having high levels of agreement relating to the following topics:

- BPD employees feel that they provide a high level of service to the community,
- Community policing is a high priority for BPD,
- BPD employees have a good relationship with members of the Burleson community,
- The *amount*[6] of training BPD employees receive is sufficient.
- Technology resources provided to employees allow for efficiency of job tasks, and
- There is clear communication throughout the Department.

While there is a long list of questions with high levels of agreement amongst BPD staff, there are also a variety of areas identified by MCG project staff as opportunities for improvement within BPD. These topics are listed and expanded upon in the section below.

General Topics Opportunities for Improvement

Expansion of these areas are listed on a question-by-question basis. Expansion is constructed across relevant employee demographic and background information collected at the onset of the employee survey. Only relevant findings are portrayed.

#5: "Burleson Police Department's training facilities are adequate to complete effective training protocols."

A total of 66% of respondents disagreed (either strongly disagreed or disagreed) with this statement relating to the adequacy of training facilities at BPD. These findings were consistent across relevant employee demographics except for findings across employment status, shown below.

Employee Status	SD	D	A	SA	NO
Sworn Employee	24%	50%	19%	5%	1%
Civilian Employee	18%	18%	36%	18%	9%

The findings in the table above show a clear difference in opinion with regards to the adequacy of training facilities at BPD. Sworn employees are much more likely to disagree

[6] While employees indicated satisfaction with the amount of training provided to them, subsequent sections outline how they feel that they trainings provided lack proficiency and the physical training areas are inadequate.

(74%) when compared to their civilian counterparts (36% disagreement).

#7: "The Burleson Police Department's hiring practices bring in the best officers/employees for the job."

There was a total of 62% of employees that disagreed with the statement above regarding the hiring practices of the Burleson Police Department. While these findings were consistent across most employee demographics, there is again a distinction between sworn and civilian respondents.

Employee Status	SD	D	A	SA	NO
Sworn Employee	39%	29%	21%	5%	5%
Civilian Employee	9%	9%	27%	36%	18%

Sworn respondents disagreed with this statement at a significantly higher rate (68%) compared to their civilian counterparts (18%).

#9: "Supervisory spans of control are adequate."

Just over half (52%) of respondents indicated that they agree that supervisory spans of control are adequate at BPD. While this does indicate that there is a higher level of agreement compared to disagreement with this statement, project staff still compared responses based upon relevant employee demographics. Findings indicate that this trend is consistent throughout all current assignments, employees with patrol duties, as well as sworn and civilian ranks (as shown below).

Employee Status	SD	D	A	SA	NO
Sworn Employee	15%	29%	43%	9%	4%
Civilian Employee	18%	18%	45%	9%	9%

Spans of control will be assessed in the future as a part of the organizational assessment conducted by MCG project staff.

General Opinions Open-Ended

At the conclusion of the general opinions multiple-choice section, respondents were

provided the opportunity to expand upon any of the addressed topics. Responses (29) underscored the trends outlined in the previous section – indicating a lack of satisfaction with BPD training facilities as well as underscoring the high level of agreement found regarding topics such as the high level of service provided to the Burleson community and the clear communication practices utilized within the Department.

3. Patrol Specific Questions

MCG staff and BPD administration also selected a bank of questions to ask specifically to patrol officers of BPD. These questions are pertinent to gauge opinions relating to daily operations of patrol efforts and services directed toward citizens of Burleson.

Patrol Demographics

In total, 41 personnel indicated being currently assigned to patrol and responded to this bank of questions. These respondents were spread across all three shifts currently deployed by BPD, as shown in the table below.

Patrol Shift Assignment	%	#
1st Shift	34%	14
2nd Shift	37%	15
3rd Shift	29%	12
Total	100%	41

Patrol Multiple Choice Matrix

These multiple-choice questions were also asked in statement form like the general opinion questions were above, asking patrol officers to indicate their level of agreement with said statement (i.e., Strongly Disagree (SD), Disagree (D), Agree (A), or Strongly Agree (SA)). Results are presented with a shading of blue in correlation with the level of agreement (or disagreement) with the statements listed.

#	Statement	SD	D	A	SA	NO
1	We have sufficient proactive time available to address problems in the community.	7%	43%	33%	14%	2%
2	Most of the time, there are adequate backup units available.	7%	40%	48%	5%	0%
3	Our response times to lower priority calls are adequate.	0%	17%	74%	10%	0%

4	Our response times to higher priority calls are adequate.	0%	10%	57%	31%	2%
5	Our current shift schedule allows for officers to complete an adequate amount of work responsibilities.	10%	40%	43%	5%	2%
6	Our shift schedule allows for adequate work / life balance.	19%	52%	24%	2%	2%
7	The amount of overtime I am required to work is reasonable.	5%	31%	52%	7%	5%
8	Patrol Sergeants have an adequate presence in the field.	19%	38%	29%	12%	2%
9	Transporting arrestees to the Mansfield jail does not take an unreasonable amount of time.	17%	38%	40%	2%	2%

Results presented above show that patrol officers had a positive outlook and high levels of agreement relating to topics such as 1) the adequate presence of back up units in the field, 2) response times to both high- and low-priority calls for service, and 3) the reasonableness of overtime expectations.

While there were several positive findings presented above that BPD Command Staff should attempt to build on, there were also areas in which high levels of disagreement amongst responding patrol officers present opportunities for improvement that BPD administration can focus on improving in the future. These topics are identified and described in depth in the following section.

Patrol Areas for Improvement

Expansion of these areas are listed on a question-by-question basis. Expansion is constructed across relevant employee demographic and background information collected at the onset of the employee survey. Only relevant findings are portrayed.

#1: “We have sufficient proactive time to address problems in the community.”

A total of 50% of respondents assigned to patrol functions at BPD disagreed (either strongly disagreed or disagreed) with this statement regarding the sufficiency of proactive time in the field. These findings are consistent across relevant demographics except for the distinction between line-level and supervisory staff, as shown in the table

below:

Employee Current Rank (Sworn)	SD	D	A	SA	NO
Police Officer	9%	37%	37%	14%	3%
Sergeant or Captain	0%	71%	14%	14%	0%

While 46% of line-level staff express dissatisfaction with the levels of proactive time available in the field, supervisory personnel express a much higher level of dissatisfaction (71%).

#5: "Our current shift schedule allows for officers to complete an adequate amount of work responsibilities."

Findings indicate that half (50%) of respondents disagreed with this statement questioning the current shift schedule's ability to provide officers with adequate time to complete work responsibilities. While these findings are consistent across demographics such as employee tenure, there are again discrepancies found in opinions across employee rank, as shown below:

Current Rank (Sworn)	SD	D	A	SA	NO
Police Officer	9%	46%	37%	6%	3%
Sergeant or Captain	14%	14%	71%	0%	0%

The table above indicates that line-level personnel express much higher levels of dissatisfaction (55%) with the current shift schedule compared to supervisory staff (28%).

#6: "Our shift schedule allows for adequate work / life balance."

A large majority (71%) of respondents feel that the current shift schedule does not present patrol personnel with an adequate work / life balance. The increased level of disagreement with this statement is found across all employee demographics. Findings across employee tenure categories are presented below for reference:

Employee Tenure	SD	D	A	SA	NO

Less than 5 years	32%	55%	9%	5%	0%
Between 5 and 10 years	0%	45%	55%	0%	0%
Between 11 and 15 years	0%	75%	25%	0%	0%
15 years or more	0%	67%	33%	0%	0%

It should be of note that the table above highlights that 67% of employees with lengthier tenure disagree and present dissatisfaction with the current shift schedule.

#8: “Patrol Sergeants have an adequate presence in the field.”

More than half (57%) of respondents disagreed (either disagreed or strongly disagreed) with this statement regarding the adequacy of patrol Sergeant’s presence in the field. These findings differ across both employee rank, as well as across employee tenure categories, as shown below:

Current Rank (Sworn)	SD	D	A	SA	NO
Police Officer	20%	31%	31%	14%	3%
Sergeant or Captain	14%	71%	14%	0%	0%

While line-level staff express more disagreement (51%) than agreement (44%) with this statement, supervisory personnel, including the rank of Sergeant, disagreed with this statement 85% of the time.

Employee Tenure	SD	D	A	SA	NO
Less than 5 years	14%	27%	32%	23%	5%
Between 5 and 10 years	27%	36%	36%	0%	0%

Between 11 and 15 years	25%	75%	0%	0%	0%
15 years or more	0%	100%	0%	0%	0%

As expected, based upon findings across ranks, employees in higher-tenured categories disagree with this statement at a higher rate than that of employees who have served BPD less than 5 years.

#9: "Transporting arrestees to the Mansfield jail does not take an unreasonable amount of time."

Responding patrol employees disagreed with this statement regarding Mansfield jail transports more than half of the time (55%). These trends are consistent across all relevant employee demographics. An analysis of these findings across employee tenure is presented below for reference:

Employee Tenure	SD	D	A	SA	NO
Less than 5 years	14%	41%	36%	5%	5%
Between 5 and 10 years	18%	27%	55%	0%	0%
Between 11 and 15 years	0%	75%	25%	0%	0%
15 years or more	33%	33%	33%	0%	0%
Prefer Not to Answer	50%	0%	50%	0%	0%

Patrol Open-Ended

Following the previous multiple-choice section, patrol personnel were presented the option to expand upon any of the previous topics in the multiple-choice section. Responses (16 total) indicated that they feel that low staffing levels are the reason that there is a lack of proactive time in the field. Further, responses underscored the findings relating to the transport of arrestees to the Mansfield jail – indicating that having their

own jail would alleviate these issues.

4. Training at Burleson Police Department

Burleson PD administration requested that a specific set of questions be presented to employees relating to the training protocols and practices at BPD. After consideration, BPD administration and MCG project staff developed the following strategy to gauge employee satisfaction with relevant training topics. Sworn[7] employees were asked to rate the proficiency of the training related to the following topics on a scale of 1 to 10 (with 10 being the optimal score). Findings are presented in the table below, ranked by the proficiency rating across all sworn personnel:

[7] Civilian employees were excluded from these questions due to the relevancy of the training types in question.

Training Proficiency Scores by Personnel Category *(1 = Lowest Score,10 = Highest Score)*

Training Type	All Sworn	Operations
Active Shooter Training	7.1	6.9
Firearms Training	5.4	5.2
Scenario-based Training	4.9	4.6
De-escalation Techniques	4.9	4.8
Investigative techniques	4.6	4.4
Defensive Tactics	2.5	2.4

As shown above, there is a higher level of proficiency for Active Shooter and Firearms Trainings compared to the other training types surveyed. These findings are consistent across sworn personnel demographics including their current assignment, current rank, and tenure. Operations Bureau employee's proficiency ratings are provided for context.

Proficiency ratings for defensive tactics trainings should be an area that BPD administration seek to address. These ratings, along with comments offered by respondents in the open-ended portion of the employee survey (see Section 6) express deep concerns related to defensive tactics training at BPD.

5. Take Home Vehicles

A bank of questions relating to questions regarding take home vehicles were also included in the employee survey. Under advisement from BPD administration, these questions, like the training questions above, were presented only to sworn personnel for applicability reasons. Questions relating to take home vehicles were presented in the same level of agreement format as above. These questions were also asked in statement form, asking sworn personnel to indicate their level of agreement with said statement (i.e., Strongly Disagree (SD), Disagree (D), Agree (A), or Strongly Agree (SA)). Results are presented with a shading of blue in correlation with the level of agreement (or disagreement) with the statements listed. The findings are presented in the table below:

#	Statement	SD	D	A	SA	NO
1	I feel a take home vehicle is integral to the successful completion of my job tasks.	8%	25%	12%	39%	16%
2	Take home vehicles will enhance proactivity in the city.	5%	9%	37%	41%	7%
3	Take home vehicles will improve my overall job satisfaction.	7%	11%	27%	49%	7%

4	Take home vehicles will assist in attracting new, qualified officers.	3%	5%	33%	53%	5%

As shown above, there was a high level of agreement with all the statements above relating to potential take home vehicles at BPD. Findings show that responding sworn employees feel that take home vehicles:

- Will be integral to the successful completion of job tasks,
- Will enhance proactivity in the City of Burleson,
- Will improve overall job satisfaction, and
- Will assist in the recruitment of new, qualified officers.

These findings were consistent across all relevant respondent demographics, including tenure, current assignment, and current rank.

6. Open-Ended Responses

The concluding sections of the survey asked all respondents to answer in open-ended form, indicating what they thought were 1) the top three strengths of BPD, and 2) the top three opportunities for improvement at BPD. Keyword phrase analysis was used by project staff to analyze these open-ended responses. The most frequent responses are displayed in the following tables. Number of responses are displayed for each corresponding table (as these responses were optional, with up to three responses for each survey respondent).

Top 3 Strengths of BPD

Responses relating to the top three strengths of BPD were the 1) relationship that employees have with the Burleson community, 2) staff members throughout the department, 3) the benefits and compensation that employees receive for their work, and 4) the command staff and administration at BPD.

Rank	Response Code*
1	Community Relations
2	Staff
3	Benefits/Compensation
4	Command Staff

*n=211.

Top 3 Opportunities for Improvement at BPD

Responses relating to the top three opportunities for improvement within BPD is that of 1) Training, 2) Staffing, and 3) Recruitment and Retention efforts. Training responses included those who indicated a lack of a proper space/location to conduct proper in-house training procedures (notably relating to defensive tactics training). Staffing responses specified a lack of current staff (either in general or specific to a particular unit), distinguishing them from recruitment/retention responses that specified the need to increase, improve, or overhaul these processes directly.

Rank	Response Code*
1	Training
2	Staffing
3	Recruitment and Retention

*n=244.

Report on the Police Department Staffing Study

Burleson, Texas

matrix consulting group

The Matrix Consulting Group

- The firm is in its 20th year, though the founders of the firm have provided a wide range of consulting services to local government since 1980.
- The project team has conducted over 400 law enforcement studies across the country, with many in Texas.
- We are comprised of experienced public safety analysts, auditors, and former public safety managers.
- Our approach is fact-based, emphasizing:
  - Extensive use of data analytics,
  - Stakeholder input
  - Interaction throughout the process

Study Objectives

- Understanding current operations within the context of the unique aspects of the community.
- Evaluating current and projected staffing needs from the perspective of ensuring that operations management is effective.
- Evaluating police administrative facility and equipment needs, including the police fleet.
- Evaluating jail facility options.

Methodological Overview

- Extensive input from the Police Department employees through interviews.
- Facilitated a community meeting to obtain their input.
- Comprehensive data collection regarding organization, resource allocation, workload demands, staffing levels and utilization.
- Work with the City to develop growth projections over the next 20 years.
- Assessment of police jail and facility needs.
- Collaborative study process to discuss project status, findings and recommendations.

Employee Feedback

- While we had many interviews within the BPD, we used an employee survey to provide everyone an opportunity for input – 96% responded!
- Major themes from the employee survey were:
  - A high level of service is provided, and community ties are strong.
  - Employees feel that they are involved and are well-informed.
  - More training is needed to maintain proficiency.
  - Patrol staff tend to believe that more resources are needed and jail transports are an efficiency issue.
  - Take home cars is highly supported to attract and retain staff.

Community Feedback

- An in-person community meeting was held on October 26 to gather input on police services and responsiveness to needs.
- Major themes from the community meeting were:
  - Service levels are very good.
  - Community support for police is high.
  - Responses have been within expectations.
  - Mental health services is a potential gap.
  - Some concern was generated on keeping up with growth.
- A 2nd virtual meeting was scheduled, but no one attended.

Patrol Findings – Call Distributions

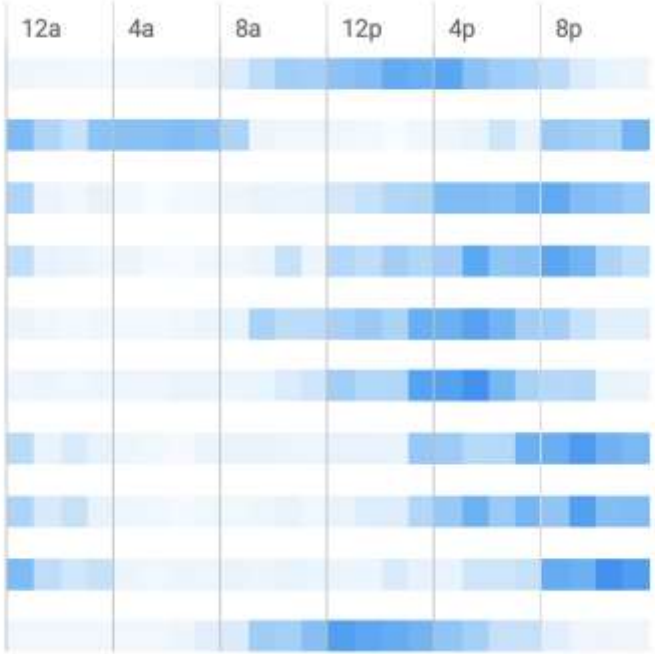
- Requests for police service fall in a common pattern.
- Calls rise to a late afternoon peak and are at low levels early morning.

matrix consulting group

Patrol Findings – Frequent Call Types

- Most of the top call types are for quality-of-life issues.
- Calls relating to crimes in progress are not common.

Incident Type	# CFS	HT
PHONE CALL INV.	2,635	31.7
BURGLARY ALARM	1,432	13.7
DISTURBANCE	843	55.2
INVESTIGATION	653	37.5
WELFARE CHECK	623	37.6
MINOR CRASH	569	40.2
SUSPICIOUS PERS.	555	28.6
RECKLESS DRIVER	462	32.9
SUSPICIOUS VEH.	450	24.2
THEFT	448	50.7



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Patrol Findings – Current Proactivity

- Overall, Patrol has sufficient time to respond to calls and to be proactive.
- However, some hours of the day are deficient.

Proactivity by Hour and Weekday *(Current)*

	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Overall
2am–6am	63%	73%	80%	81%	79%	80%	77%	76%
6am–10am	62%	45%	57%	54%	60%	41%	55%	61%
10am–2pm	27%	22%	24%	38%	36%	2%	14%	24%
2pm–6pm	34%	16%	25%	36%	23%	3%	37%	30%
6pm–10pm	22%	32%	42%	42%	35%	19%	26%	31%
10pm–2am	49%	72%	75%	72%	67%	57%	45%	64%
Overall	46%	47%	53%	56%	52%	37%	45%	48%

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Patrol Findings – Redeployment

- Increasing the number of OICs by 3 increases proactivity.
- Redeploying staff helps to achieve more consistency.

Proactivity by Hour and Weekday *(Proposed)*

	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Overall
2am–6am	65%	75%	81%	82%	80%	81%	78%	77%
6am–10am	69%	55%	65%	62%	67%	52%	63%	67%
10am–2pm	40%	37%	38%	50%	48%	20%	30%	38%
2pm–6pm	52%	39%	46%	53%	44%	29%	54%	49%
6pm–10pm	44%	51%	58%	58%	53%	42%	46%	50%
10pm–2am	53%	74%	77%	75%	69%	60%	49%	68%
Overall	56%	57%	62%	64%	61%	49%	55%	57%

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Operations Recommendations

- Reallocate current authorized staffing of patrol ranks (28 FTE).
- Increase the current staffing for OIC positions in patrol from 3 FTE to 6 FTE; staff 1 OIC per patrol team.
- Once the staff have been reallocated, develop a plan to continue to use proactivity in positive community interactions, problem solving, and support.
- The City's traffic safety program could benefit by deploying staff to achieve weekend coverage when needs are also great.
- Deploy the Bicycle Unit as a mix of full time and collateral duty staff.
- The Special Response Team is a valuable enforcement asset. However, its level of supervision could be increased by designating one existing member to an OIC.

Support Bureau – 1

- The Administration and Training Sergeant has a wide range of responsibilities. Critical roles (e.g., recruitment and training) should be prioritized.
- The City should start the process to evaluate a firing range and whether it should be an indoor or outdoor one.
- City Marshal's staff should be increased by 1 to better cover site and courtroom security as well as jail transports.
- Community Resource Officers provide a valuable community focus on programs and problems.
- The Records Unit is undergoing a transition in staff roles and classifications. Part of that change should include reducing the span of the Supervisor's responsibilities.

Support Bureau – 2

- The number of detectives in Investigations should be increased by 2, not just because of major crime increases but because of the growing amount of time needed on cases (e.g., cell phones).
- Create a Lieutenant position to provide direct management oversight of investigations and other functions.
- The City's involvement in the STOP (narcotics) task force has real benefits –most of their time is spent in Burleson. An additional officer should augment the one already assigned).
- Two positions have been added or impacted in this year's budget:
  - Property and Evidence added a Technician to assist with processing evidence.
  - 1 School Resources Officer was converted to a sergeant.

City Jail Issues

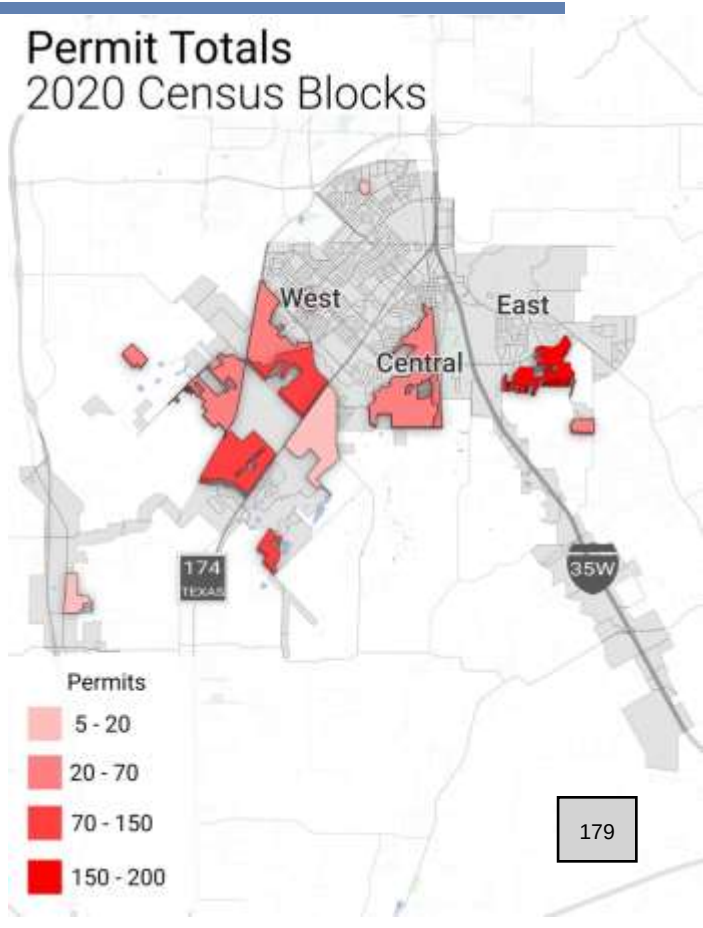
- Based on data from 2010 - 2014 and 2019 - 2021, the number of bookings have decreased as city population has increased.
- Projections of population, crime, arrests and bookings indicate that average daily jail bookings will increase from about 3 now to over 5 in the next 20 years.
- While there are impacts on patrol to transport arrestees to the Mansfield jail, the City should continue to do so because of costs, risk management and other considerations with alternatives.

City Jail Options

- If the City choses to have its own jail, it would need considerable additional, resources to build and operate it:
  - 12 dedicated staff and a
  - 4,500+ sf jail facility to house 10 inmates for short periods of time
- The cost of operating a jail would total over $1.5 million.
- Moreover, the City would assume total liability for jail operations and incidents.
- At current and project booking and holding levels, it would be an inefficient operation.

Staffing Projections

- The project team utilized the trend data and worked with City planners to project service and staffing needs for 20 years.
- Growth will continue to be great throughout the City.



Population Projections

Projected Population Growth

	2023	2028	2033	2038	2043	20YR
West	32,971	36,942	41,466	46,621	52,496	59.2%
Central	11,448	13,474	15,783	18,413	21,411	87.0%
East	7,119	8,313	9,673	11,224	12,990	82.5%
Total	51,539	58,729	66,922	76,258	86,897	68.6%

Crime and Call for Service Projections

Projected Part I Crime Occurrences

	2023	2028	2033	2038	2043
West	1,406	1,575	1,768	1,988	2,238
Central	822	967	1,133	1,322	1,537
East	499	583	678	787	910
Total	2,726	3,124	3,578	4,096	4,685

Projected Calls for Service

	2023	2028	2033	2038	2043
West	8,010	8,975	10,074	11,327	12,754
Central	4,648	5,471	6,408	7,476	8,693
East	2,697	3,149	3,664	4,251	4,920
Total	15,355	17,594	20,146	23,054	26,367

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Staffing Projection Methodology

- Some functions are based on direct service needs and workloads (e.g., patrol staffing scales based on calls for service).
- Other functions are based on relationships to the workload created by other positions (e.g., records workload increasing with patrol staffing.
- Spans of control and management responsibilities (e.g., patrol sergeant staffing is set by achieving a targeted span of control).
- There are non-scalable functions (e.g., chief and command staff).

Staffing Projections

Summary of Sworn Staffing Projections

	Auth.	Rec.	2028	2033	2038	2043	+/- 20YR
Office of the Chief	3	3	3	3	3	3	0
Operations Bureau	49	49	55	62	70	78	+32
Support Bureau	37	42	47	51	58	64	+22
Total	**89**	**94**	**105**	**116**	**131**	**145**	**+54**

Summary of Civilian Staffing Projections

	Auth.	Rec.	2028	2033	2038	2043	+/- 20YR
Office of the Chief	2	2	2	2	2	2	0
Operations Bureau	0	0	0	0	0	0	0
Support Bureau	10.5	11.5	12.5	14.0	16.5	17.5	+6
Total	**12.5**	**13.5**	**14.5**	**16.0**	**18.5**	**19.5**	**+6**

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Police Facility Issues

- The police facility cannot accommodate growth.
- Several functions have an acute lack of space:
  - Property and evidence
  - Forensics
  - Restrooms and a quiet room for dispatchers
- Several functions lack space entirely:
  - Secure sallyport
  - Temporary holding cells
  - Space for fitness
- Other functions are overused – training, conference rooms, storage

Police Facility Needs

- The project team reviewed the space program and plan developed by BRW Architects in 2021.
- Besides the need to accommodate growth, the deficiencies in current facilities need to be addressed.
- Our analysis of space needs based on the projections developed in this study result in modest additional space needs, including:
  - 900 sf for property and evidence
  - 860 sf for administrative and shared space
  - 1,560 sf for the support building (vehicles and equipment)
  - 1,520 sf for temporary holding space
- Overall, there is a need for an additional 4,480 sf for 2043 needs for a total of 67,340 sf.

Additional Facilities and Equipment

- The project team also evaluated the feasibility of operating a remote / substation facility for patrol in the rapidly developing western part of the City.
- While growth will be significant there, it will not be of a magnitude which would result in a need for a new decentralized facility.
- While staffing a substation is not a realistic option, providing a small space in a new fire station to meet community members is a viable option to consider.
- The project team supports the acquisition of a mobile medic vehicle and a mobile command vehicle using ARPA funds to the extent possible.
- Implementing a take-home car program should be considered for recruitment and retention purposes, though the costs are great ($2.7m in Year 1 and new operating expenses over $500,000 per year thereafter).

Conclusions

- The project team has found the Burleson Police Department to be service oriented. For example, patrol has the time to be community oriented, though challenges exist in achieving this during the day and early evening.
- A few new staff and a redeployment of existing staff could better meet service needs.
- Growth in the City will continue to place new demands on staff but a plan was developed to meet those needs using workload and service metrics.
- The planning process for new a new facility should start now, but continue to transport arrestees to Mansfield.
- Consider implementing a take-home car program as a recruitment and retention incentive.

THE CITY OF BURLESON TEXAS

Department Memo

City Council Special Meeting

DEPARTMENT: **Public Works**

FROM: **Eric Oscarson, Director of Public Works**

MEETING: **January 18, 2023**

SUBJECT:

Consider approval of a professional services contract with Brinkley Sargent Wiginton Architects for design of the Burleson Police Headquarters Expansion project in the amount of $2,581,495. (*Staff Presenter: Eric Oscarson, Director of Public Works)*

SUMMARY:

In December 2021, the City Council-appointed Citizens Advisory Bond Committee recommended a $36,400,000 project to renovate the existing 24,000 square feet and build a 38,500 square feet expansion for a resulting 62,500 square feet Police Headquarters facility.

City of Burleson voters approved a General Obligation Bond Proposition in May 2022 that included $36,400,000 for expanding and renovating the Burleson Police Headquarters facility located at 1161 SW Wilshire Boulevard.

Brinkley Sargent Wiginton Architects was selected to design the project through a formal professional services procurement process from a pool of 11 participating architectural firms. The contract includes $1,858,568 for basic design services, $667,927 in supplemental specialty design services, and $55,000 for reimbursable expenses, for a total of $2,581,495.

The design process is anticipated to last approximately 16 months and be completed in July 2024. This allows for several opportunities for Council review and input as the project develops including major reviews at the schematic design stage in fall 2023 and at the design development stage in late 2023.

City of Burleson commissioned a facility by GSBS Architects in 2009 that recommended at 32,000 square feet facility. In November 2015, the Burleson Police Department moved into the current 24,000 square feet facility. In November 2021, a study by BRW Architects projected the Police Department would need between 53,000 and 69,000 square feet in the next 15 years.

OPTIONS:

1) Approve a professional services contract as presented
2) Do not approve a professional services contract

RECOMMENDATION:

Approve a professional services contract with Brinkley Sargent Wiginton Architects in the amount of $2,581,495 for design of the Police Headquarters Expansion Project

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

Citizens Advisory Bond Committee approved including this project on the May 2022 General Obligation Bond Program referendum in December 2021

Burleson voters approved the proposition including this this project in May 2022

FISCAL IMPACT:

Project #	FA2301
Fund Name:	Public Safety Bond Fund
Full Account #s:	361-7500-439.32-02
Amount:	$2,581,495

STAFF CONTACT:

Eric Oscarson
Director of Public Works
eoscarson@burlesontx.com
817-426-9837

POLICE HEADQUARTERS EXPANSION UPDATE & DESIGN CONTRACT AWARD

City Council Special Session
January 18, 2023

2009

GSBS Architects Facility study recommended 32,000 square feet facility

NOVEMBER 2015

BPD moved into current 24,000 sq ft Wilshire Blvd location

NOVEMBER 2021

BRW Architects study: 53,000 - 69,000 sq ft needed in 15 yrs

DECEMBER 2021

Citizens Advisory Bond Committee recommended project

MAY 2022

Burleson voters approved $36.4m expansion project

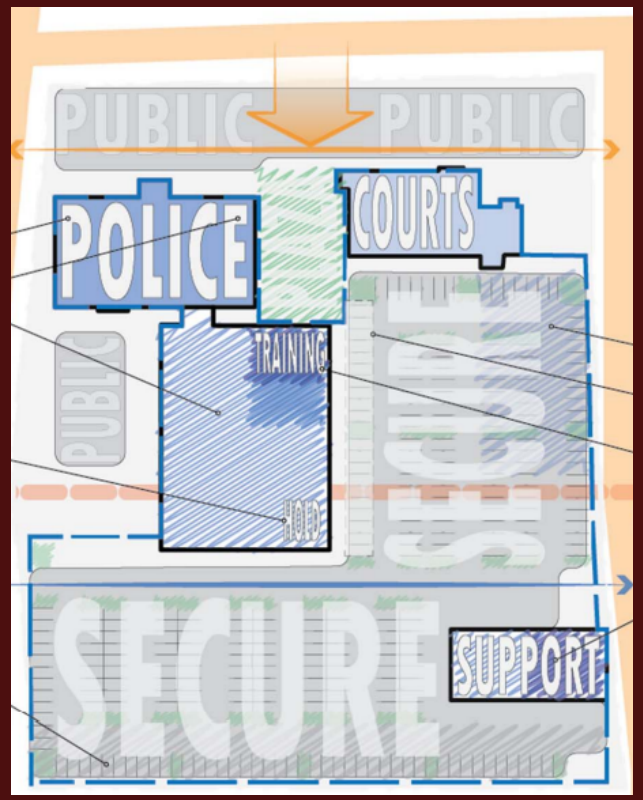
JANUARY 2023

City Council consideration of design contract

POLICE HEADQUARTERS BACKGROUND

POLICE HEADQUARTERS EXPANSION PROJECT

Below is the Space Program developed by BRW Architects that is the basis of the approved G.O. Bond project. One of the first tasks of the architect hired to design the project will be to confirm the program to be designed including any adjustments based on the Matrix Report or other Council direction.



TRAINING CENTER

HARDENED COMMUNICATIONS SPACE

PARTIAL SUPPORT BUILDING

HEADQUARTERS ADDITION

LIGHT RENOVATION OF EXISTING HEADQUARTERS

PROJECT BUDGET

Complete project comprised of several major components and key contracts - Each presents additional opportunities for Council review and input over the next two plus years

$36.4M EXPANDED POLICE HEADQUARTERS

DESIGN - $2.75M (ARCHITECT & OTHER DESIGN PROFESSIONALS)	CONSTRUCTION - $23.08M (CONSTRUCTION MANAGER-AT-RISK & CONTRACTORS)	OWNER COSTS & ESCALATION - $10.58M (VARIOUS PARTNERS / CONTRACTORS)
Includes verification of the final space program, design of the expansion and renovation, technology and audio/visual design, etc.	Multiple milestones for review and feedback - award of CMAR initial contract and award of Guaranteed Maximum Price (GMP) contract(s) - funding also covers furniture, phones, etc.	Includes gas line relocation, land surveying, geotechnical analysis, platting, construction materials testing, construction cost escalation, etc.

BRINKLEY SARGENT WIGINTON ARCHITECTS (BSW)

Selected through a formal professional services procurement process from a pool of 11 architectural firms that participated

100+ PUBLIC SAFETY / CIVIC PROJECTS

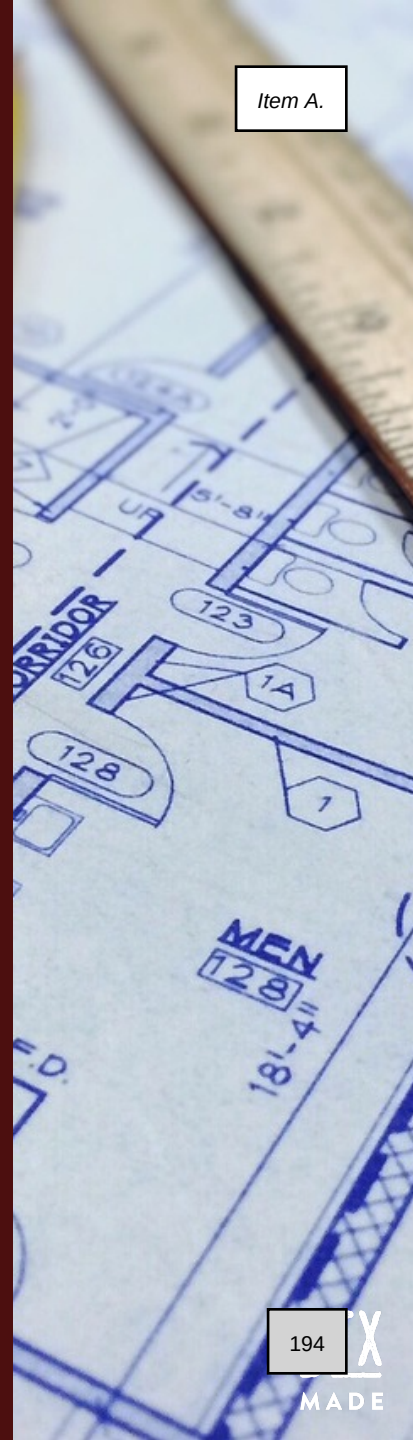
- Grand Prairie, TX
- Longview, TX
- Mesquite, TX
- North Richland Hills, TX
- Round Rock, TX

SIX SUB-CONSULTANTS

- Access By Design (accessibility)
- Carrillo Engineering (civil design)
- Hendrix Consulting Engineers (commissioning)
- Kendall + Landscape Architecture
- LA Fuess Partners (structural design)
- ME Engineers (mechanical, electrical, plumbing, technology and audio-visual)

OVERALL ATTRIBUTES

- Leaders in police facility planning and design
- Construction Manager-At-Risk project delivery experience
- Awareness and understanding of public facility trends



DESIGN CONTRACT

$2,581,495 Contract is **within the established project budget** and includes:

- **BASIC DESIGN SERVICES - $1,858,568**
  Final fees determined based on construction estimate developed during the Design Development phase (approximately 30% design)
- **SUPPLEMENTAL (SPECIALTY) SERVICES - $667,927 INCLUDING COMPONENTS SUCH AS**
  - Mechanical, Electrical and Plumbing Design
  - Landscape Design
  - Civil Site and Design
  - Interior Design
- **REIMBURSABLE EXPENSES - $55,000**
  Project expenses such as printing / reproduction, postage, mileage, etc.

CONSTRUCTION MANAGER-AT-RISK (CMAR)

Alternative Project Delivery Method authorized by Chapter 2267 of the Government Code and generally helps owners with cost control and may generate project savings by engaging the contractor during design

HIRING THE CMAR PROVIDES ANOTHER SPRING 2023 COUNCIL REVIEW & INPUT OPPORTUNITY

- CMAR ASSUMES RISK FOR CONSTRUCTION AT A GUARANTEED MAXIMUM PRICE (GMP) AND HOLDS ALL CONTRACTS WITH SUBCONTRACTORS
- CMAR CONSULTS WITH THE OWNER DURING DESIGN IN AREAS SUCH AS COST ESTIMATING, SCHEDULING, CONSTRUCTABILITY REVIEW, AND CONSTRUCTION MEANS/METHODS
- CMAR PROVIDES PRICE PROPOSALS FOR COMPLETING CONSTRUCTION ONCE DESIGN HAS ADVANCED SUFFICIENTLY AND IS AUTHORIZED TO PROCEED AFTER THE OWNER AGREES
- COUNCIL WILL RECEIVE ADDITIONAL INFORMATION ON THE CMAR PROCESS AND PROCUREMENT IN THE COMING MONTHS AS THAT IMPORTANT PROCESS ADVANCES

PROJECT PROGRESS TO DATE

NATURAL GAS TRANSMISSION LINE RELOCATION COORDINATION - COMPLETION SPRING 2023 (ADDITIONAL COUNCIL REVIEW & INPUT)

PROCUREMENT OF LAND SURVEY AND GEOTECHNICAL ANALYSIS UNDERWAY

ARCHITECTURAL SERVICES PROCUREMENT - RFQ ISSUED JULY 2022, SELECTION AND CONTRACT NEGOTIATION THROUGH END OF 2022, CONTRACT AWARD FOR CONSIDERATION TODAY

CONSTRUCTION MANAGER-AT RISK (CMAR) PROCUREMENT IN DEVELOPMENT - SERVICES WILL EXTEND THROUGH DESIGN AND CONSTRUCTION

SIX-MONTH LOOK AHEAD: ADDITIONAL COUNCIL REVIEW AND INPUT

Estimated Design Schedule January 2023 through July 2024
Estimated Construction Completion December 2025

The building program developed in the Nov 2021 study and incorporated into the G.O. Bond program will be reviewed and confirmed by design architect. This allows an additional opportunity for Council input and confirmation of the project.

CMAR will provide valuable support to Burleson by participating in the verification and review of the building program and the two critical design review milestones on the next slide

MULTIPLE OPPORTUNITIES FOR COUNCIL REVIEW AS PROJECT DEVELOPS OVER THE NEXT TWO YEARS

ADDITIONAL COUNCIL REVIEW AND INPUT: MID THROUGH LATE 2023

Estimated Design Schedule January 2023 through July 2024
Estimated Construction Completion December 2025

AUG 2023

COMPLETE GAS LINE RELOCATION SUMMER 2023

REVIEW SCHEMATIC DESIGN & COST ESTIMATE FALL 2023

REVIEW DESIGN DEVELOPMENT STAGE PLANS & COST ESTIMATE LATE 2023

Design Development includes a draft project specifications and more detailed civil engineering, structural, and landscape architecture drawings as well as elevations, details, and draft finish schedules for various building and materials

Schematic Design includes initial site plan, floor plans, building elevations or views from different angles, and narratives or basic drawings for structural, mechanical, plumbing, and electrical elements

MULTIPLE OPPORTUNITIES FOR COUNCIL REVIEW AS PROJECT DEVELOPS OVER THE NEXT TWO YEARS

CMAR CONSTRUCTION CONTRACTING

One of the ways the CMAR project delivery method potentially saves construction cost and time is by allowing portions of the overall construction to be contracted as the respective design is sufficiently advanced rather than waiting until final construction drawings are completed for the entire project. Examples of potential “early construction packages” include:

- **FOUNDATION EXCAVATION AND CONSTRUCTION**
- **STRUCTURAL STEEL**
- **HEATING, VENTILATION AND AIR CONDITIONING SYSTEMS**
- **OTHER LONG-LEAD TIME / SUPPLY CHAIN IMPACTED SYSTEMS**

COUNCIL ACTION

Implementing this project will require several actions by Council as the project progresses.

REQUESTED ACTION TODAY:

CONSIDER APPROVAL OF PROFESSIONAL SERVICES CONTRACT FOR POLICE HEADQUARTERS EXPANSION PROJECT DESIGN

OPTIONS AND RECOMMENDATION

APPROVE

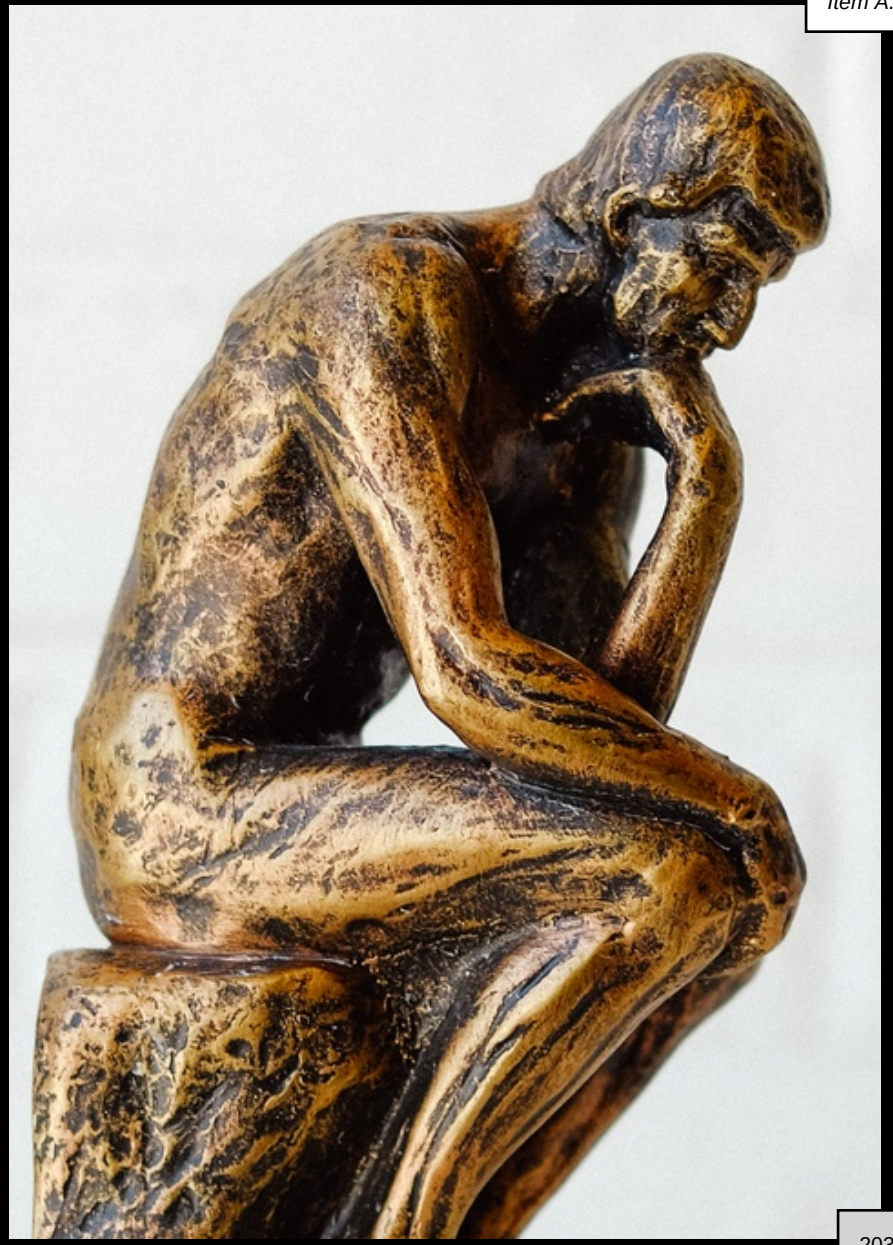
Authorize a professional services contract with Brinkley Sargent Wiginton Architects in the amount of $2,581,495 for design of the Police Headquarters Expansion Project

RECOMMENDATION

DENY

Deny a professional services contract with Brinkley Sargent Wiginton Architects in the amount of $2,581,495 for design of the Police Headquarters Expansion Project

DISCUSSION / QUESTIONS?



PROFESSIONAL SERVICES AGREEMENT

This **PROFESSIONAL SERVICES AGREEMENT** ("Agreement") is made and entered into by and between the **CITY OF BURLESON** (the "City"), a home rule municipal corporation situated in portions of Tarrant and Johnson Counties, Texas and **BRINKLEY SARGENT WIGINTON ARCHITECTS** ("Consultant").

1. SCOPE OF SERVICES.

Attached hereto and incorporated for all purposes incident to this Agreement is **Attachment A** more specifically describing the services to be provided hereunder.

2. TERM.

This Agreement shall commence upon execution by the parties (the "Effective Date") and terminate upon completion of the work specified or one year from date of execution whichever is earlier, and unless terminated earlier in accordance with the provisions of this Agreement. Articles 6 and 8 herein shall survive the term of this agreement.

3. COMPENSATION.

This is a fixed-price contract. The City shall pay Consultant an amount not to exceed INSERT AMOUNT **($2,581,495)** in accordance with the fee schedule incorporated herein as **Attachment A,** and subject to the other terms and conditions of this Agreement, in exchange for completion of all tasks and delivery of all services listed in Attachment A, Scope of Work. In the event of partial performance the City shall pay Consultant for only the itemized tasks completed and delivered. Consultant shall not perform any additional services for the City not specified by this Agreement unless the City requests and approves in writing the additional services and costs for such services. The City shall not be liable for any additional expenses of Consultant not specified by this Agreement unless the City first duly approves such expenses in a contract amendment executed by the City Manager or the City Manager's designee.

The Consultant shall monthly payment invoices to the City. Invoices shall contain a detailed breakdown to include: task or deliverables to the City and date provided for the billing period, the amount billed for each task or deliverable, and the total amount due.

Payment for services rendered shall be due within thirty (30) days of the uncontested performance of the particular services so ordered and receipt by City of Consultant's invoice for payment of same. In the event of a disputed or contested billing, only that portion so contested may be withheld from payment, and the undisputed portion will be paid. No interest will accrue on any contested portion of the billing until mutually resolved. City will exercise reasonableness in contesting any billing or portion thereof.

4. TERMINATION.

4.1. Written Notice.

The City or Consultant may terminate this Agreement at any time and for any reason by providing the other party with 30 days written notice of termination.

4.2 Non-appropriation of Funds.

In the event no funds or insufficient funds are appropriated by the City in any fiscal period for any payments due hereunder, City will notify Consultant of such occurrence and this Agreement shall terminate on the last day of the fiscal period for which appropriations were received without penalty or expense to the City of any kind whatsoever, except as to the portions of the payments herein agreed upon for which funds shall have been appropriated.

4.3 Duties and Obligations of the Parties.

In the event that this Agreement is terminated prior to the end of the term of this agreement as provided in Article 2, the City shall pay Consultant for services actually rendered or consultant shall reimburse the City for services paid for but not actually rendered, up to the date of notice of termination.

5. DISCLOSURE OF CONFLICTS AND CONFIDENTIAL INFORMATION.

Consultant hereby warrants to the City that Consultant has made full disclosure in writing of any existing or potential conflicts of interest related to Consultant's services under this Agreement. In the event that any conflicts of interest arise after the Effective Date of this Agreement, Consultant hereby agrees immediately to make full disclosure to the City in writing. Consultant, for itself and its officers, agents and employees, further agrees that it shall treat all information provided to it by the City as confidential and shall not disclose any such information to a third party without the prior written approval of the City. Consultant shall store and maintain City information in a secure manner and shall not allow unauthorized users to access, modify, delete or otherwise corrupt City Information in any way. Consultant shall notify the City immediately if the security or integrity of any City information has been compromised or is believed to have been compromised.

6. RIGHT TO AUDIT.

Consultant agrees that the City shall, until the expiration of three (3) years after final payment under this contract, have access to and the right to examine at reasonable times any directly pertinent books, documents, papers and records of the consultant involving transactions relating to this Contract at no additional cost to the City. Consultant agrees that the City shall have access during normal working hours to all necessary Consultant facilities and shall be provided adequate and appropriate work space in order to conduct audits in compliance with the provisions of this section. The City shall give Consultant reasonable advance notice of intended audits.

Consultant further agrees to include in all its subcontractor agreements hereunder a provision to the effect that the subcontractor agrees that the City shall, until expiration of three (3) years after final payment of the subcontract, have access to and the right to examine at reasonable times any directly pertinent books, documents, papers and records of such subcontractor involving transactions related to the subcontract, and further that City shall have access during normal

working hours to all subcontractor facilities and shall be provided adequate and appropriate work space in order to conduct audits in compliance with the provisions of this paragraph. City shall give subcontractor reasonable notice of intended audits.

7. INDEPENDENT CONTRACTOR.

It is expressly understood and agreed that Consultant shall operate as an independent contractor as to all rights and privileges granted herein, and not as agent, representative or employee of the City. Subject to and in accordance with the conditions and provisions of this Agreement, Consultant shall have the exclusive right to control the details of its operations and activities and be solely responsible for the acts and omissions of its officers, agents, servants, employees, contractors, and subcontractors. Consultant acknowledges that the doctrine of *respondeat superior* shall not apply as between the City, its officers, agents, servants and employees, and Consultant, its officers, agents, employees, servants, contractors, and subcontractors. Consultant further agrees that nothing herein shall be construed as the creation of a partnership or joint enterprise between City and Consultant.

8. CHARACTER OF SERVICES AND INDEMNIFICATION.

8.1 Character of Services.

Consultant shall perform as an independent contractor all services under this Agreement with the professional skill and care ordinarily provided by competent architects, engineers, or landscape architects practicing under the same or similar circumstances and professional license. Further, Consultant shall perform as an independent contractor all services under this Agreement as expeditiously as possible as is prudent considering the ordinary professional skill and care of a competent engineer or architect. Provided, however, if this is a construction contract for architectural or engineering services or a contract related to the construction or repair of an improvement to real property that contains architectural or engineering services as a component part, the architectural or engineering services must be performed with the professional skill and care ordinarily provided by competent architects or engineers practicing under the same or similar circumstances and professional license. Consultant shall provide professional services necessary for the work described in Attachment "A," and incorporated herein and made a part hereof as if written word for word; provided, however, that in case of conflict in the language of Attachment "A" the terms and conditions of this Agreement shall be final and binding upon both parties hereto.

8.2 Indemnification.

CONSULTANT DOES HEREBY COVENANT AND CONTRACT TO INDEMNIFY AND HOLD HARMLESS CITY AND ALL OF ITS OFFICIALS, OFFICERS, AGENTS, EMPLOYEES AND INVITEES, IN BOTH THEIR PUBLIC AND PRIVATE CAPACITIES, FROM ANY AND ALL LIABILITY, CLAIMS, SUITS, DEMANDS OR CAUSES OF ACTION, INCLUDING REASONABLE ATTORNEY FEES OF LITIGATION AND/OR SETTLEMENT, THAT MAY ARISE BY REASON OF DEATH OF OR INJURY TO PERSONS OR DAMAGE TO OR LOSS OF USE OF PROPERTY OCCASIONED BY ANY WRONGFUL INTENTIONAL ACT OR OMISSION OF CONSULTANT AS WELL AS ANY NEGLIGENT OMISSION, ACT OR

ERROR OF CONSULTANT, ITS OFFICIALS, OFFICERS, AGENTS, EMPLOYEES AND INVITEES, OR OTHER PERSONS FOR WHOM CONSULTANT IS LEGALLY LIABLE WITH REGARD TO THE PERFORMANCE OF THIS AGREEMENT, WHETHER SAID NEGLIGENCE IS SOLE NEGLIGENCE, CONTRACTUAL COMPARATIVE NEGLIGENCE, CONCURRENT NEGLIGENCE OR ANY OTHER FORM OF NEGLIGENCE. IN THE EVENT OF JOINT OR CONCURRENT NEGLIGENCE OF CONSULTANT AND CITY, RESPONSIBILITY, IF ANY, SHALL BE APPORTIONED COMPARATIVELY IN ACCORDANCE WITH THE LAWS OF THE STATE OF TEXAS. NOTHING IN THIS PARAGRAPH IS INTENDED TO WAIVE ANY GOVERNMENTAL IMMUNITY AVAILABLE TO CITY UNDER TEXAS LAW OR WAIVE ANY DEFENSES OF CONSULTANT OR CITY UNDER TEXAS LAW. THIS PARAGRAPH SHALL NOT BE CONSTRUED FOR THE BENEFIT OF ANY THIRD PARTY, NOR DOES IT CREATE OR GRANT ANY RIGHT OR CAUSE OF ACTION IN FAVOR OF ANY THIRD PARTY AGAINST CITY OR CONSULTANT.

CONSULTANT WARRANTS THAT NO MUSIC, LITERARY OR ARTISTIC WORK OR OTHER PROPERTY PROTECTED BY COPYRIGHT WILL BE REPRODUCED OR USED, NOR WILL THE NAME OF ANY ENTITY PROTECTED BY TRADEMARK BE REPRODUCED OR USED BY CONSULTANT UNLESS CONSULTANT HAS OBTAINED WRITTEN PERMISSION FROM THE COPYRIGHT OR TRADEMARK HOLDER AS REQUIRED BY LAW, SUBJECT ALSO TO CITY'S CONSENT. CONSULTANT COVENANTS TO COMPLY STRICTLY WITH ALL LAWS RESPECTING COPYRIGHTS, ROYALTIES, AND TRADEMARKS AND WARRANTS THAT IT WILL NOT INFRINGE ANY RELATED STATUTORY, COMMON LAW OR OTHER RIGHT OF ANY PERSON OR ENTITY IN PERFORMING THIS AGREEMENT. CONSULTANT WILL INDEMNIFY AND HOLD CITY AND ITS OFFICERS, AGENTS AND EMPLOYEES HARMLESS FROM ALL CLAIMS, LOSSES AND DAMAGES (INCLUDING REASONABLE ATTORNEY'S FEES) WITH RESPECT TO SUCH COPYRIGHT, ROYALTY OR TRADEMARK RIGHTS TO THE EXTENT CAUSED BY CONSULTANT OR FOR WHOM CONSULTANT IS LEGALLY LIABLE.

THE PROVISIONS OF THIS SECTION ARE INTENDED TO ONLY PROVIDE INDEMNIFICATION TO THE EXTENT ALLOWED BY TEXAS LOCAL GOV'T CODE SEC. 271.904 AND SHALL BE CONSTRUED TO THAT EFFECT. THE CONSULTANT AS ALLOWED BY TEXAS LOCAL GOV'T CODE SEC. 271.904 WILL STILL NAME CITY AS ADDITIONAL INSURED IN ITS GENERAL LIABILITY POLICY AND PROVIDE ANY DEFENSE AS ALLOWED BY THE POLICY.

9. ASSIGNMENT AND SUBCONTRACTING.

Consultant shall not assign or subcontract any of its duties, obligations or rights under this Agreement without the prior written consent of the City. If the City grants consent to an assignment, the assignee shall execute a written agreement with the City and the Consultant under which the assignee agrees to be bound by the duties and obligations of Consultant under this Agreement. The Consultant and Assignee shall be jointly liable for all obligations under this Agreement prior to the

assignment. If the City grants consent to a subcontract, the subcontractor shall execute a written agreement with the Consultant referencing this Agreement under which the subcontractor shall agree to be bound by the duties and obligations of the Consultant under this Agreement as such duties and obligations may apply. The Consultant shall provide the City with a fully executed copy of any such subcontract.

10. INSURANCE.

Consultant shall provide the City with certificate(s) of insurance documenting policies of the following minimum coverage limits that are to be in effect prior to commencement of any work pursuant to this Agreement:

10.1 Coverage and Limits

(a) Commercial General Liability
$1,000,000 Each Occurrence
$1,000,000 Aggregate

(b) Automobile Liability

$1,000,000	Each accident on a combined single limit basis or
$250,000	Bodily injury per person
$500,000	Bodily injury per person per occurrence
$100,000	Property damage

Coverage shall be on any vehicle used by the Consultant, its employees, agents, representatives in the course of the providing services under this Agreement. "Any vehicle" shall be any vehicle owned, hired and non-owned.

(c) Worker's Compensation
Statutory limits
Employer's liability

$100,000	Each accident/occurrence
$100,000	Disease - per each employee
$500,000	Disease - policy limit

This coverage may be written as follows:

Workers' Compensation and Employers' Liability coverage with limits consistent with statutory benefits outlined in the Texas workers' Compensation Act (Art. 8308 – 1.01 et seq. Tex. Rev. Civ. Stat.) and minimum policy limits for Employers' Liability of $100,000 each accident/occurrence, $500,000 bodily injury disease policy limit and $100,000 per disease per employee

(d) Errors & Omissions (Professional Liability):

$1,000,000 Per Claim and Aggregate

If coverage is written on a claims-made basis, the retroactive date shall be coincident with or prior to the date to the contractual agreement. The certificate of insurance shall state that the coverage is claims-made and include the retroactive date. The insurance shall be maintained for the duration of the contractual agreement and for five (5) years following completion of the services provides under the contractual agreement or for the warranty period, which ever is longer. An annual certificate of insurance submitted to the City shall evidence coverage.

10.2 Certificates.

Certificates of Insurance evidencing that the Consultant has obtained all required insurance shall be delivered to the City prior to Consultant proceeding with any work pursuant to this Agreement. All applicable policies shall be endorsed to name the City as an additional insured thereon, as its interests may appear. The term City shall include its employees, officers, officials, agent, and volunteers in respect to the contracted services. Any failure on the part of the City to request required insurance documentation shall not constitute a waiver of the insurance requirement. The City reserves the right to make reasonable requests or revisions pertaining to the types and limits of that coverage. A minimum of thirty (30) days notice of cancellation or reduction in limits of coverage shall be provided to the City. Ten (10) days notice shall be acceptable in the event of non-payment of premium. Such terms shall be endorsed onto Consultant's insurance policies. Notice shall be sent to the Purchasing Manager, City of Burleson, 141 W. Renfro, Burleson, Texas 76028, with copies to the City Attorney at the same address.

10.3 Additional Insurance Requirements.

The insurance required herein must be provided by an insurer licensed to do business in the State of Texas. The insurance required herein must be provided by an insurer rated by the A.M. Best as "A-" or better or are rated "A" by Standard and Poor's. The insurance required herein shall be in full force and effect at all times during this Agreement.

11. COMPLIANCE WITH LAWS, ORDINANCES, RULES AND REGULATIONS.

Consultant agrees to comply with all applicable federal, state and local laws, ordinances, rules and regulations. If the City notifies Consultant of any violation of such laws, ordinances, rules or regulations, Consultant shall immediately desist from and correct the violation.

12. NON-DISCRIMINATION COVENANT.

Consultant, for itself, its personal representatives, assigns, subcontractors and successors in interest, as part of the consideration herein, agrees that in the performance of Consultant's duties and obligations hereunder, it shall not discriminate in the treatment or employment of any individual or group of individuals on any basis prohibited by law. If any claim arises from an alleged violation of this non-discrimination covenant by Consultant, its personal representatives, assigns, subcontractors or successors in interest, Consultant agrees to assume such liability and to indemnify and defend the

City and hold the City harmless from such claim.

13. NOTICES.

Notices required pursuant to the provisions of this Agreement shall be conclusively determined to have been delivered when (1) hand-delivered to the other party, its agents, employees, servants or representatives, (2) delivered by facsimile with electronic confirmation of the transmission, or (3) received by the other party by United States Mail, registered, return receipt requested, addressed as follows:

To CITY:

City of Burleson
City Manager's Office
Attn: Bryan Langley
141 W. Renfro St.
Burleson, TX 76028

To CONSULTANT:

Brinkley Sargent Wiginton Architects
Attention: Denny Boles
Senior Principal
1005 East St. Elmo, Building 8
Austin, Texas 78745

14. GOVERNMENTAL POWERS.

It is understood and agreed that by execution of this Agreement, the City does not waive or surrender any of its governmental powers.

15. NO WAIVER.

The failure of the City or Consultant to insist upon the performance of any term or provision of this Agreement or to exercise any right granted herein shall not constitute a waiver of the City's or Consultant's respective right to insist upon appropriate performance or to assert any such right on any future occasion.

16. GOVERNING LAW / VENUE.

This Agreement shall be construed in accordance with the internal laws of the State of Texas. If any action, whether real or asserted, at law or in equity, is brought on the basis of this Agreement, venue for such action shall lie in state courts located in Johnson County, Texas or the United States District Court for the Northern District of Texas.

17. SEVERABILITY.

If any provision of this Agreement is held to be invalid, illegal or unenforceable, the validity, legality and enforceability of the remaining provisions shall not in any way be affected or impaired.

18. FORCE MAJEURE.

The City and Consultant shall exercise their best efforts to meet their respective duties and obligations as set forth in this Agreement, but shall not be held liable for any delay or omission in performance due to force majeure or other causes beyond their reasonable control (force majeure),

including, but not limited to, compliance with any government law, ordinance or regulation, acts of God, acts of the public enemy, fires, strikes, lockouts, natural disasters, wars, riots, material or labor restrictions by any governmental authority, transportation problems and/or any other similar causes.

19. HEADINGS NOT CONTROLLING.

Headings and titles used in this Agreement are for reference purposes only and shall not be deemed a part of this Agreement.

20. REVIEW OF COUNSEL.

The parties acknowledge that each party and its counsel have reviewed and revised this Agreement and that the normal rules of construction to the effect that any ambiguities are to be resolved against the drafting party shall not be employed in the interpretation of this Agreement or exhibits hereto.

21. AMENDMENTS / MODIFICATIONS / EXTENSIONS.

No extension, modification or amendment of this Agreement shall be binding upon a party hereto unless such extension, modification, or amendment is set forth in a written instrument, which is executed by an authorized representative and delivered on behalf of such party.

22. ENTIRETY OF AGREEMENT.

This Agreement, including the schedule of exhibits attached hereto and any documents incorporated herein by reference, contains the entire understanding and agreement between the City and Consultant, their assigns and successors in interest, as to the matters contained herein. Any prior or contemporaneous oral or written agreement is hereby declared null and void to the extent in conflict with any provision of this Agreement.

23. SIGNATURE AUTHORITY.

The person signing this agreement hereby warrants that he/she has the legal authority to execute this agreement on behalf of the respective party, and that such binding authority has been granted by proper order, resolution, ordinance or other authorization of the entity. The other party is fully entitled to rely on this warranty and representation in entering into this Agreement.

24. NO WAIVER OF GOVERNMENTAL IMMUNITY.

Nothing contained in this Agreement shall be construed as a waiver of City's governmental immunity, or of any damage caps or limitations imposed by law, or any other legal protections granted to City by law, except to the extent expressly provided or necessarily implied herein.

25. MANDATORY OWNERSHIP DISCLOSURE PROVISION.

Consultant shall submit completed Texas Ethics Commission Form 1295 Ownership Disclosure form to City at time of execution of Agreement pursuant to Texas Government Code Section 2252.908.

26. MANDATORY ANTI-ISRAEL BOYCOTT PROVISION.

Consultant acknowledges this Agreement may be terminated and payment withheld if this certification is inaccurate:

i. Pursuant to Section 2271.002 of the Texas Government Code, Consultant certifies that either (i) it meets an exemption criterion under Section 2271.002; or (ii) it does not boycott Israel and will not boycott Israel during the term of the Agreement. Consultant acknowledges this Agreement may be terminated and payment withheld if this certification is inaccurate.

ii. Pursuant to SB 13, 87th Texas Legislature, Consultant certifies that either (i) it meets an exemption criterion under SB 13, 87th Texas Legislature; or (ii) it does not boycott energy companies, as defined in Section 1 of SB 13, 87th Texas Legislature, and will not boycott energy companies during the term of the Agreement. Consultant acknowledges this Agreement may be terminated and payment withheld if this certification is inaccurate.

iii. Pursuant to SB 19, 87th Texas Legislature, Consultant certifies that either (i) it meets an exemption criterion under SB 19, 87th Texas Legislature; or (ii) it does not discriminate against a firearm entity or firearm trade association, as defined in Section 1 of SB 19, 87th Texas Legislature, and will not discriminate against a firearm entity or firearm trade association during the term of the Agreement. Consultant acknowledges this Agreement may be terminated and payment withheld if this certification is inaccurate.

iv. Pursuant to Subchapter F, Chapter 2252, Texas Government Code, Consultant certifies it is not engaged in business with Iran, Sudan, or a foreign terrorist organization, and otherwise in conformance with said statute. Consultant acknowledges this Agreement may be terminated and payment withheld if this certification is inaccurate.

27. NON-EXCLUSIVITY.

Agreement is non-exclusive and City may enter into a separate Agreement with any other person or entity for some or all of the work to be performed under Agreement.

28. NO THIRD-PARTY BENEFICIARIES.

Except as expressly provided herein, nothing herein is intended to confer upon any person other than the parties hereto any rights, benefits or remedies under or because of this Agreement, provided, however, that the described beneficiaries of the indemnity provisions of this Agreement are expressly intended third-party beneficiaries of this Agreement.

29. BASIC SAFEGUARDING OF CONTRACTOR INFORMATION SYSTEMS.

The Consultant shall apply basic safeguarding requirements and procedures to protect the Consultant's information systems whenever the information systems store, process, or transmit any information, not intended for public release, which is provided by or generated for the City. This requirement does not include information provided by the City to the public or simple

transactional information, such as that is necessary to process payments. These requirements and procedures shall include, at a minimum, the security control requirements "reflective of actions a prudent business person would employ" which are outlined in the Federal Acquisition Regulations FAR 52.204-21(b) and codified in the Code of Federal Regulations at 48 C.F.R. § 52.204-21(b) (2016).

Consultant shall include the substance of this clause in subcontracts under this contract (including subcontracts for the acquisition of commercial items other than commercially available off-the-shelf items) in which the subcontractor may have City contract information residing in or transiting through its information system.

30. OWNERSHIP OF DOCUMENTS.

All documents and materials prepared by Consultant under the terms of this Agreement are the City's property from the time of preparation. Consultant will deliver copies of the documents and materials to the City or make them available for inspection whenever requested. City has the right to make duplicate copies of such documents or materials for its own file or use for any other such purposes as the City deems necessary and there shall be no additional costs incurred because of such copying or use.

The remainder of this page is left intentionally blank

SIGNATURE PAGE

IN WITNESS WHEREOF, the parties hereto have executed this Agreement:

CITY OF BURLESON:

By:_____

Name: _____

Title: _____

Date: _____

APPROVED AS TO FORM:

By:_____
City Attorney, Assistant City Attorney,
or Deputy City Attorney

BRINKLEY SARGENT WIGINTON ARCHITECTS:

By: [signature]

Name: PEYTON BOLES

Title: SENIOR PRINCIPAL

Date: JANUARY 10, 2025

EXHIBIT A

INITIAL PROJECT INFORMATION

EXHIBIT A1	PROJECT BUDGET
EXHIBIT A1.1	BUDGET SUMMARY – OPTION C
EXHIBIT A2	PROGRAMMING/CONCEPTUAL FLOOR PLAN
EXHIBIT A3	PROJECT SCHEDULE
EXHIBIT B	SPECIAL TERMS AND CONDITIONS
EXHIBIT C	SERVICES AND COMPENSATION
EXHIBIT D	BSW BILLING RATES
EXHIBIT E	CERTIFICATE OF INSURANCE
EXHIBIT F	STRUCTURAL ENGINEERING
EXHIBIT G	TECHNOLOGY/SECURITY/AV
EXHIBIT H	MECHANICAL AND ELECTRICAL
EXHIBIT I	ACCESSIBILITY
EXHIBIT J	CIVIL ENGINEERING
EXHIBIT K	LANDSCAPE
EXHIBIT L	COMMISSIONING

EXHIBIT A1

Burleson Police Department Renovation

Project Budget - Brinkley Sargent Wiginton Architects

December 20, 2022

	12/20/2022	
Land Acquisition		
Site Purchase	0	Note A
Site Closing Costs	0	Note A
Total	**0**	
Testing Services		
Site Environmental Assessment	15,000	Note B
Building Environmental Assessment	10,000	Note B
Geotechnical Report	10,000	
Materials Testing	134,750	Note C
Total	**169,750**	
Construction		
Police Headquarter Addition	7,679,240	Note D
Training Center	3,116,269	Note D
Partial Support Building	1,627,375	Note D
Communications	1,391,191	Note D
Existing Headquarters Renovation	1,200,000	Note D
Site Development	4,618,028	Note D
Direct Construction Cost	**19,632,103**	Note D
Design Contingency (5% of Direct Cost)	1,000,000	Note D
CMAR General Conditions/Overhead (8% of Direct Cost)	1,600,000	Note D
CMAR Fee (5% of Direct Cost)	1,000,000	Note D
Subtotal	**3,600,000**	
Total Construction Cost Limit (CCL)	**23,232,103**	Note D
FF&E		
Furniture	1,740,000	Note E
Exercise Equipment	0	Note B
Telephones	0	Note F
Total	**1,740,000**	
City Budgets		
Art Budget	0	Note B
Site Survey/Platting	15,000	Note G
Construction Manager at Risk Pre-Const.	50,000	Note H
Electrical/Gas Infrastructure Allowance (additional capacity?	30,000	Note B
Storm Shelter Peer Review	30,000	Note G
Off-Site Utility Development	0	Note B
IT Server Relocation	30,000	Note B
Moving Costs	30,000	Note B
Communication Tower Relocated	0	
New Communication Tower	0	Note B
Computers	0	Note B
Off-Site Fiber to Site	0	Note B
Bond Issuance Cost	0	Note J
Owner Contingency	232,300	Note K
Total	**417,300**	
Professional Services		
Site Submittal Process	13,200	
A/E Basic Services	1,858,568	Note L
Program Verification	15,000	
Civil Engineering Site Survey (On-Site)	0	Note M
Civil Engineering Site Survey (Off-Site)	0	Note B
Civil Engineering (On-Site)	126,500	
Landscape Design	26,400	
Technology/Security/AV Consulting	88,000	
HVAC Acoustical Design	15,400	
Basic MEP Commissioning	104,500	
Exterior Envelope Inspections	11,000	
TAAS Consultant	6,177	
Furniture Selection	156,000	
Interior Design	93,750	
Exercise Equipment Coordination	0	Note B
LEED Consultation	0	Note N
Record Drawings	12,000	
Cost Estimating	0	Note O
Reimbursable Costs	55,000	
Total	**2,581,495**	
Projected Escalation	**7,283,026**	Note D
Total Project Cost	**35,423,674**	

Notes:

Note A: City owned site
Note B: To be determined
Note C: 39,500 s.f. (new construction) @ $3.50/s.f.
Note D: Refer to Exhibit A1.1
Note E: Furniture assumptions:
- 58,000 s.f. @ $30/s.f.
- Furniture bid May 2025
- Furniture install December 2025
- Assumes new furniture

Note F: Telephones provided by separate City source
Note G: Scope of work provided by City. Cost to be determined.
Note H: Cost to be determined. Anticipate CMAR project delivery method
Note J: Not included in budget
Note K: 1% of CCL
Note L: 8% of CCL
Note M: Scope of work provided by City
Note N: Not required
Note O: Not included. Anticipate CMAR project delivery method

BUDGET SUMMARY - OPTION C

BURLESON POLICE HEADQUARTERS

BRW Project Number: 2210095.00
November 10, 2021

PROGRAM ELEMENT OPTIONS

OPTION C

	PROGRAM ELEMENT:	SQUARE FEET	PROBABLE COST	NOTES:
	TRAINING CENTER	**8,000**	**$3,116,269**	
☑	**TRAINING CENTER**	**8,000**	**$3,116,269**	
	Public Entry/Reception/Check-in			
	Conference Room/Private Room			
	Conference Room/Private Room			
	Training Room			
	Large Men's / Women's RRs			
	Breakout Space			
	Training Storage			
	Defensive Tactics Training Area			
	Sim-Munitions/VR Booth			
	Catering Kitchen / Breakroom			
	Locker Room/Secure Valuables			
	Unisex RR/Shower			
	Training Coordinator Office			
	Training Coordinator Office			
	Training Coordinator Copy/Work/Files			
	Training Coordinator Storage			
	SUPPORT BUILDING	**4,500**	**$1,627,375**	
☑	**PARTIAL SUPPORT BUILDING**	**4,500**	**$1,627,375**	
	P/E - Large Evidence Drop			
	P/E - Large Evidence/Property			
	Honor Guard			
	Drone Work/Storage			
	Traffic Storage			
	Unisex RR/Shower			
	SWAT - Locker			
	SWAT - Storage			
	SWAT - Meeting Room			
	Armory / Armor			
	K-9			
	Bicycle Patrol Storage/Work			
	Motorcycle			
	Building Support			
	COMMUNICATIONS	**3,000**	**$1,391,191**	
☑	**RELOCATE TO NEW ADDITION**	**3,000**	**$1,391,191**	
	Hardened to meet Florida Hurricane Standards			
	Depressed Concrete structure			
	Dispatch			
	Dispatch Admin			
	Break Room / Locker Area			
	QA / Training Coordinators			
	Restrooms			
	Quiet / Counseling / Recovery Room			
	Training Room			
	Storage			
	Work/Copy			
	IT/Server			
	Supervisors			
	Staff Window			
	Conference Room			
	EXISTING HQ RENOVATION	**24,000**	**$1,200,000**	
☑	**LIGHT**	**24,000**	**$1,200,000**	

BUDGET SUMMARY - OPTION C

	SITE	-	**$4,618,028**
☑	**190 Secured Parking Spaces (5 yr Projection)**		**$3,010,528**
☑	**Relocate Gas Line**		**$250,000**
SITE "ADD-ALTERNATES"			
☐	**(x40) Covered Parking Spaces**		**$145,000**
☑	**(x25) EV Charging Stations**		**$562,500**
☑	**1000 kw Generator & Keep 400 kw Generator**		**$650,000**
	Sub Total - Chosen Program Element Options	**39,500**	**$7,334,835**
+	Sub Total - Police HQ Addition (CCL)	23,000	$7,679,240
+	Sub Total - Site		$4,618,028
=	**DIRECT CONSTRUCTION COST**	**62,500**	**$19,632,103**
+	Design Contingency (5% Direct Cost)		$1,000,000
+	CMaR General Conditions/Overhead (8% of Direct Cost)		$1,600,000
+	CMaR Fee (5% of Direct Cost)		$1,000,000
=	**TOTAL CONSTRUCTION COST LIMIT (CCL)**	-	**$23,232,103**
+	Owner Costs Outside of Construction (25% of CCL)	-	$5,900,000
=	**TOTAL PROJECT COST**	**62,500**	**$29,132,103**
	PROJECTED PROJECT BUDGET w/ Escalation (25%/yr - 60 monts to midpoint)		**$36,415,129**

SITE MASTERPLAN

EXHIBIT A2

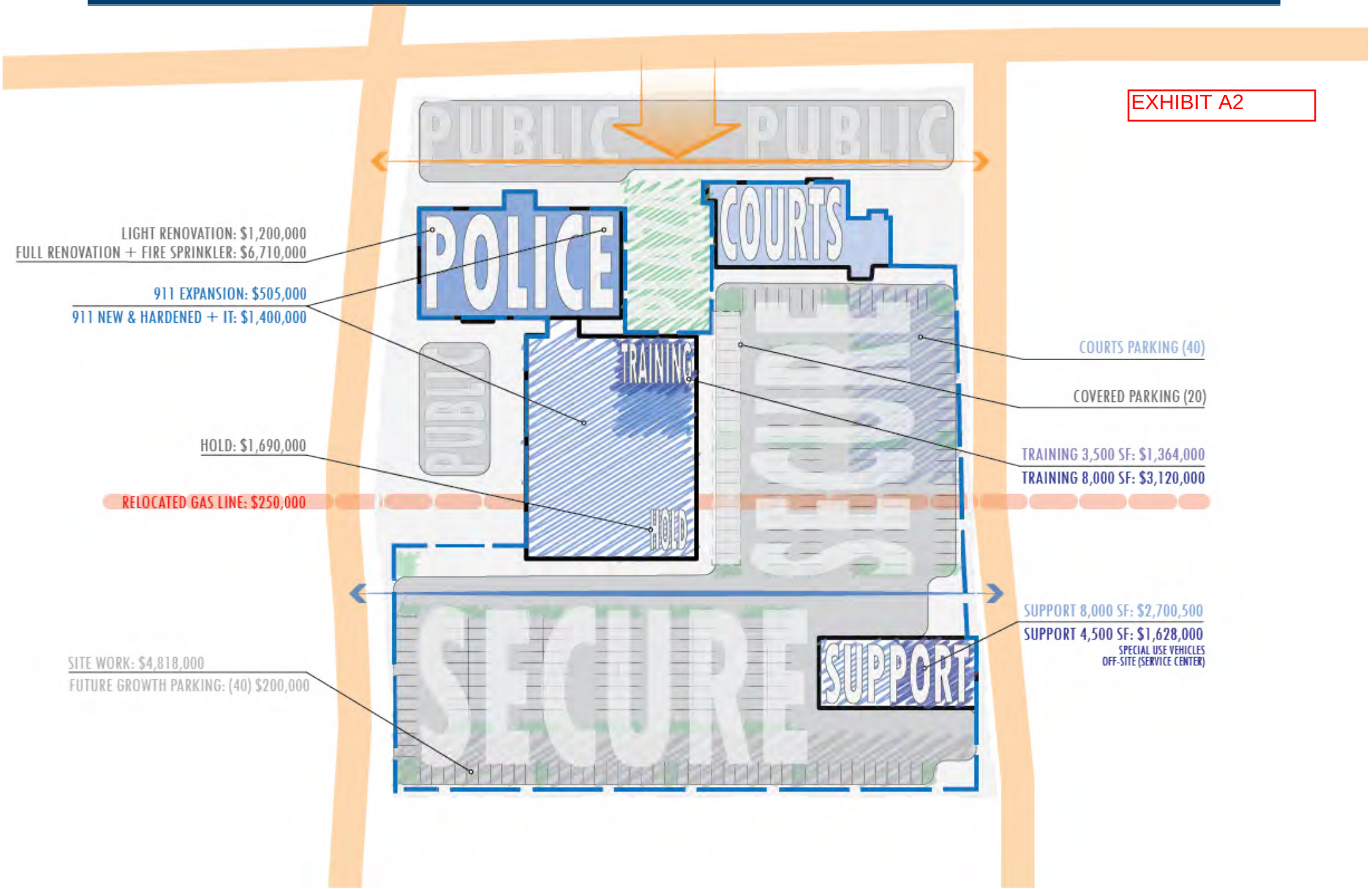


EXHIBIT A3

City of Burleson City Hall Renovation
Project Schedule
December 19, 2022

Project Phasing Assumptions	2022						2023												2024												2025											
	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
CONTRACT EXECUTION																																									
September - January																																									
NOTICE TO PROCEED																																									
January 31																																									
PROGRAM VERIFICATION / CONCEPTUAL LAYOUT																																									
February - April																																									
SCHEMATIC DESIGN																																									
May - July																																									
SCHEMATIC PRICING																																									
August																																									
OWNER REVIEW / APPROVAL																																									
August																																									
DESIGN DEVELOPMENT																																									
August - November																																									
DESIGN DEVELOPMENT PRICING																																									
November - December																																									
OWNER REVIEW / APPROVAL																																									
November - December																																									
CONSTRUCTION DOCUMENTS																																									
January - April																																									
OWNER REVIEW / APPROVAL																																									
May																																									
CONSTRUCTION DOCUMENT MODIFICATION (IF NECESSARY)																																									
June - July																																									
PERMITTING																																									
May - June																																									
BIDDING / NEGOTIATIONS / CONTRACT																																									
May - July																																									
NOTICE TO PROCEED																																									
July																																									
CONSTRUCTION																																									
July 2024 - October 2025																																									
FURNITURE BID PACKAGE																																									
April																																									
SUBSTANTIAL COMPLETION																																									
November																																									
FURNITURE INSTALL																																									
December																																									
OWNER MOVE-IN																																									
December																																									

DESIGN

PROGRAMMING

OWNER

NEGOTIATIONS

CONSTRUCTION

EXHIBIT B

ARTICLE 12
SPECIAL TERMS AND CONDITIONS OF THE CONTRACT

12.1 CHANGE ORDERS

Omissions: If the Architect fails to include or omits an item from the Contract Documents, which was fully anticipated to be included in the Project, thereby necessitating the need for a Change Order, the Architect will not receive a fee for work associated with the Change Order.

12.2 STANDARD OF CARE/CONTINGENCY

In performing Architectural Services, the Architect will strive to use that degree of care and skill ordinarily exercised under similar circumstances by competent members of the architecture profession. Notwithstanding compliance with this standard of care, the Owner can normally anticipate that some changes and adjustments in the project will be required either during or after construction. The Owner agrees to establish a construction contingency fund (minimum 3% of construction cost) to cover the reasonably anticipated costs of these changes and adjustments as well as, changes due to code revisions and field conditions. The Owner agrees not to seek any costs related to Article 12.2 items from Architect unless the aforementioned contingency funds are exhausted by non-Owner initiated changes.

12.4 ARCHITECTURAL REGISTRATION

The Texas Board of Architectural Examiners, Hobby Building, 333 Guadalupe, Suite 2-350, Austin, Texas 78701 (512-305-9000) has jurisdiction over individuals licensed where the Architect's Registration Law, Texas Civil Status, Article 249a.

12.5 RECORD DRAWINGS

Deliverables for Record Documents or "as-builts" shall be defined as the following. Architect will provide one set of Drawings in digital (PDF) format that includes final revisions formalized by the Architect through the course of the Work and any other field revisions as supplied by the Contractor to the Architect at close out. Architect will also provide AutoCAD compatible (DWG) vector format digital background files of a project site plan, floor plans and ceiling plans.

12.6 STRUCTURAL CERTIFICATION OF AS-BUILT CONDITIONS

This contract provides for structural site observation during construction consistent with normal standard of care as outlined in AIA Document B101-2007. This scope of work does not include structural services to inspect all the structural as-built conditions necessary to provide the Owner with a "Letter of Structural Certification" of the building at the time of substantial completion. These services can be made available as an additional service.

12.7 SPECIAL INSPECTIONS

Recent code language contains references to "Special Inspections" for various parts of the construction process. The industry is currently meeting these requirements by assigning responsibilities to various Consultants involved in the Construction Industry (Commissioning Agents, Materials Testing Lab, Fire Protection and Smoke Evaluation Consultants, Mechanical and Structural Engineers and Architects.

Since these inspections are new to the industry, each jurisdiction has their own interpretation as to how "Special Inspections" are accomplished beyond Standard Construction Administration Activities and what party should be responsible for them. The Design Team will work with the appropriate jurisdiction during the Design Phase of the Project to identify requirements and responsibilities. Many of these inspections may be performed as part of Standard CA services but some may require Additional Services Fees from the Design Team or outside Consultants. These "Special Inspections" must be identified prior to the start of construction in order to be performed at the appropriate time prior to receiving a "Certificate of Occupancy."

12.8 STATUES OF LIMITATION AND REPOSE

To the extent applicable to the Owner under Texas law, causes of action between the parties to this Agreement pertaining to acts or failures to act shall be deemed to have accrued and the applicable statues of limitations shall commence to run not later than either the date of Substantial Completion for acts or failures to act occurring prior to Substantial Completion or the date of issuance of the final Certificate for Payment for acts or failures to act occurring after Substantial Completion. In no event shall such statues of limitations commence to run any later than the date when the Architect's Services are substantially completed.

EXHIBIT C

BURLESON CITY HALL RENOVATION

SERVICES AND COMPENSATION BASIC AND SUPPLEMENTAL SERVICES INCLUDED IN THE CONTRACT SCOPE OF WORK

BASIC A/E SERVICES: FEE $1,858,568

Architectural, Structural Engineering (Ref. Exhibit F), and Mechanical, Electrical and Plumbing Engineering Services (Ref. Exhibit G). Fees to be billed monthly by percent complete of each phase as follows:

Conceptual/Schematic Design	15%
Design Development	30%
Construction Document Phase	30%
Bidding Phase	5%
Construction Administration Phase	20%
Total	100%

The initial building construction budget is set at $23,232,103 for contractual purposes. Basic services fee represents 8% of construction budget. This budget may be adjusted from time to time by Owner authorization. Basic Services Fee will be adjusted based upon final approved Design Development Estimate. The Architect will receive no adjustment following the Final Design Development fixed fee should the actual accepted construction bid vary from the budget and subsequently be approved by the Owner.

NOTE: Construction is anticipated to last 16 months (Ref. Exhibit A4). Project meetings will occur every 2 weeks. Should construction proceed beyond 18 months, through no fault of the Architect, the Architect reserves the right to request additional services from the client based upon a per month fee of $15,984.

SUPPLEMENTAL SERVICES INCLUDED AS PART OF SERVICES TO BE PROVIDED:

1. Civil Site Plan Submittal: Fee $13,200
   a. Services include working through the City process for approval. Architectural coordination (10%). Refer to Exhibit J.

2. Program Verification: Fee $15,000
   a. Review departmental square footage and associated breakdowns.

3. Civil Engineering On-Site Services: Fee $126,500
   a. Services include grading, drainage design, site utilities, paving and dimensional control, erosion control, specifications and construction administration. Architectural coordination (10%). Refer to Exhibit J.

4. Technology, Security and AV Systems Design Services: Fee $103.400
   a. Design of Owner Communications Infrastructure. Video surveillance and electronic security systems. Services will also include Audio/Visual Consultation and Acoustical Design. Code required Distributed Antenna System (DAS) is also included. Architectural coordination (10%). Refer to Exhibit G.

5. Landscape Design Services: Fee $26,400
   a. Complete landscape and irrigation system design. Architectural coordination (10%). Refer to Exhibit K.

6. Accessibility Consulting Services: Fee $6,177

a. Review of project to meet Texas Accessibility Standards (TAS). Review of design development documents by state approved firm for conformance to TAS requirements. Development of a substantial completion punch list report to contractor TAS conformance. State mandated construction document review and final state mandated site inspection report. Architectural coordination (10%). Refer to Exhibit I.

7. Interior Design and Furniture Selection/Procurement Services: $249,750
   a. Interior finishes selection documentation, presentations, specifications and shop drawings review (62,500 s.f. @ $1/50/s.f. - $93,750). Selection, specifications and assistance in procurement of new furniture items. Installation coordination and final punch list (9% of $1,740,000 budget - $156,000). Exercise Equipment Selection and procurement is not included in services.

8. Building Commissioning Services: Fee $115,500
   a. Commissioning of building HVAC systems including coordination of Owner training. Building envelope review. Architectural coordination (10%). Refer to Exhibit L.

9. Record Drawings: Fee $12,000
   a. Prepare a set of electronic documents showing changes in the work during construction from data furnished by Contractor. Update electronic files with all changes issued during construction by Architect and consultant team.

SUPPLEMENTARY SERVICES FEES

All fees associated with supplemental services are to be considered as a “not to exceed amount”. Any increases for supplemental services may only be done with authorization of the Owner. In addition, all work to be performed under supplemental services will only be billed for the actual work performed even if considered as lump sum fee. Any reduction in the scope of work, tasks to be completed or change to the desired duties performed by the provider of the supplemental services will have a corresponding reduction on the fee charged for those services. Any supplemental service may be reduced or eliminated by the Owner after consultation with the Architect as long as such reduction or elimination occurs prior to performance of such work.

REIMBURSABLE EXPENSES: BUDGET ESTIMATE $55,000

Project related expenses will be billed at cost plus 10%. Budget includes some cost items over which architect has minimal control and therefore this budget is an estimate and may be adjusted with Owner approval. Budget assumes subcontractor bidding documents will be electronic and no paper reproduction costs are included herein.

FEE SUMMARY

A. Basic Services	$ 1,858,568		
B. Supplementary Services	$ 667,927		
Total Professional Services		$ 2,526,495	
C. Reimbursable Budget		$ 55,000	
Total Contract			**$2,581,495**

SCOPE OF WORK ASSUMPTIONS

A. Geotechnical report provided by Owner.
B. Materials testing services during construction to be provided by Owner.

EXHIBIT D

BRINKLEY SARGENT WIGINTON ARCHITECTS

BILLING RATES
2022

TITLE	RATE/hr.
Senior Principal	330.00
Principal	260.00
Project Manager	190.00
Strategic Planner	170.00
Senior Project Designer	185.00
Senior Project Architect	180.00
Project Architect	140.00
Architectural Designer II	120.00
Architectural Designer I	105.00
Sr. Construction Administrator	200.00
Construction Administrator	160.00
Senior Interior Designer	165.00
Interior Designer	140.00
Senior Programmer	185.00
Administration	85.00

Billing Rates are reviewed by Architects yearly. Rates are subject to adjustment August of each year

EXHIBIT E

ACORD®

CERTIFICATE OF LIABILITY INSURANCE

DATE (M 6/1

Item A.

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER Risk Strategies 12801 North Central Expy. Suite 1725 Dallas, TX 75243	**CONTACT NAME:** Joe Bryant		
	PHONE (A/C, No, Ext): (214) 323-4602	**FAX (A/C, No):** (214) 503-8899	
	E-MAIL ADDRESS: certificatedallas@risk-strategies.com		
	INSURER(S) AFFORDING COVERAGE		**NAIC #**
	INSURER A : XL Specialty Insurance Company		37885
INSURED Brinkley Sargent Wiginton Architects, Inc. 5000 Quorum Drive, Suite 600 Dallas TX 75254	**INSURER B :** Travelers Property Casualty Co of Amer		25674
	INSURER C : Charter Oak Fire Insurance Company		25615
	INSURER D : Continental Insurance Company		35289
	INSURER E : Travelers Indemnity Co of America		25666
	INSURER F :		

COVERAGES **CERTIFICATE NUMBER:** 68726433 **REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS	
E	✓ **COMMERCIAL GENERAL LIABILITY** ☐ ☐ CLAIMS-MADE ✓ OCCUR ✓ Blket Contractual Liab. ✓ Indt. Contractor GEN'L AGGREGATE LIMIT APPLIES PER: ☐ POLICY ✓ PRO-JECT ☐ LOC ☐ OTHER:	✓	✓	6806G061464	12/15/2021	12/15/2022	EACH OCCURRENCE DAMAGE TO RENTED PREMISES (Ea occurrence) MED EXP (Any one person) PERSONAL & ADV INJURY GENERAL AGGREGATE PRODUCTS - COMP/OP AGG $	$ 2,000,000 $ 1,000,000 $ 10,000 $ 2,000,000 $ 4,000,000 $ 4,000,000 $
C	**AUTOMOBILE LIABILITY** ✓ ANY AUTO ☐ OWNED AUTOS ONLY ☐ SCHEDULED AUTOS ☐ HIRED AUTOS ONLY ☐ NON-OWNED AUTOS ONLY	✓	✓	BA2R37718A	12/15/2021	12/15/2022	COMBINED SINGLE LIMIT (Ea accident) BODILY INJURY (Per person) BODILY INJURY (Per accident) PROPERTY DAMAGE (Per accident) $	$ 1,000,000 $ $ $ $
B	✓ **UMBRELLA LIAB** ✓ OCCUR **EXCESS LIAB** ☐ CLAIMS-MADE ☐ DED ✓ RETENTION $ 10,000	✓	✓	CUP5G891100	12/15/2021	12/15/2022	EACH OCCURRENCE AGGREGATE $	$ 2,000,000 $ 2,000,000 $
D	**WORKERS COMPENSATION AND EMPLOYERS' LIABILITY** Y / N ANYPROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? ☐ **(Mandatory in NH)** If yes, describe under DESCRIPTION OF OPERATIONS below	N / A	✓	6025047351	1/1/2022	1/1/2023	✓ PER STATUTE ☐ OTH-ER E.L. EACH ACCIDENT E.L. DISEASE - EA EMPLOYEE E.L. DISEASE - POLICY LIMIT	 $ 1,000,000 $ 1,000,000 $ 1,000,000
A	Professional Liability		✓	DPR9989429	2/15/2022	2/15/2023	Per Claim Annual Aggregate	$2,000,000 $4,000,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

The claims made professional liability coverage is the total aggregate limit for all claims presented within the annual policy period and is subject to a deductible. Thirty (30) day notice of cancellation in favor of certificate holder on all policies.

CERTIFICATE HOLDER

City of West Lake Hills, TX
911 Westlake Dr.
West Lake Hills TX 78746

CANCELLATION

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

Joe A. Bryant

Joe Bryant

ACORD 25 (2016/03) **The ACORD name and logo are registered marks of ACORD**

L.A. FUESS PARTNERS
Structural Engineers

Proposal for Professional Engineering Services

To: Denny Boles, AIA
Brinkley Sargent Wiginton Architects
1005 E. St. Elmo St., Bldg 8
Austin, Texas 75254

Date: December 15, 2022

Project: **Burleson Police Facility Expansion**
Burleson, Texas

PROJECT DESCRIPTION

Burleson Police Facility Expansion: 62,500 sq. ft., 2-story (including 38,500 sq.ft. new construction and 24,000 sq. ft. light renovation of existing building); $23 million approximate construction cost.

- Includes 4,500 sq. ft. partial support building.
- Includes new ICC-500 storm shelter
- Includes one visit to site during design to observe existing conditions
- Includes up to 5 site observation visits during Construction Administration (3 site visits to be timed to incorporate required storm shelter inspections)
- Does not include site structures, such as parking shade structures.

BASIC SERVICES

Structural Engineering services described as follows:

Schematic Design

- Evaluate framing system and column layout
- Prepare preliminary narrative describing proposed structural system
- Prepare preliminary framing plans for typical conditions
- Prepare preliminary structural demolition drawings as needed
- Assist soliciting and evaluating proposals for geotechnical report
- Consult regarding design criteria (floor loading, code requirements, etc.) and project delivery schedule
- Attend local design meetings and conference calls
- PROVIDE DEMOLITION DRAWINGS AS NEEDED. TTB

Design Development

- Prepare structural plans, typical details and wall sections of the selected structural system
- Prepare structural demolition drawings as needed
- Prepare draft specifications
- Consult regarding geotechnical recommendations and impact on the project; evaluate geotechnical recommendations for foundation design and coordinate with the geotechnical consultant
- Consult regarding fire resistance requirements and their impact on structural systems
- Attend local design meetings and conference calls
- PROVIDE DEMOLITION DRAWINGS AS NEEDED. TTB

Construction Documents

- Prepare designs and drawings for bidding and construction of the primary structural system and foundation
- Prepare structural demolition drawings as needed
- Assist with details and specifications of architectural components (exterior walls, suspended room dividers, catwalks, steel stairs) - excluding curtainwall design
- Prepare structural specifications and assist with related architectural sections such as earthwork, masonry, miscellaneous metals, etc.

Dallas: 3333 Lee Pkwy
Ste 300, Dallas TX 75219
214.871.7010

Boston: 211 Congress St
Ste 810, Boston MA 02110
617.948.5700

Austin: 8200 N. Mopac Expy
Ste 130, Austin TX 78759
512.505.8722

- Coordinate structural documents with architectural documents and other engineering disciplines based on information provided
- Attend local design meetings and conference calls
- PROVIDE DEMOLITION DRAWINGS AS NEEDED.

Bidding/Contract Negotiation

- Attend a pre-bid conference call, if requested
- Assist with subcontractor bid evaluation
- Prepare structural addenda as necessary
- Respond to questions from bidders

Construction Administration

- Attend a pre-construction conference call, if requested
- Interpret or clarify documents during construction
- Review required structural submittals for conformance to contract documents
- Review and evaluate material tests and inspection reports
- Periodic conformance review during structural construction
- Provide three Storm Shelter Observations with reports to the Authority Having Jurisdiction and others
- Prepare structural compliance letter at conclusion of construction

Services Excluded

- Design of curtainwall systems
- Design of cold-formed metal framing
- Geotechnical engineering and inspection of related aspects of construction (e.g., backfill, soil compaction, pier drilling, foundations)
- Construction cost estimating
- Construction related services (e.g., earth retention systems, concrete shoring systems, temporary bracing of steel frames, underpinning of adjacent foundations)
- Inspection or supervision of construction
- Review of construction submittals other than those required by the contract for construction
- Services relating to permitting of work for construction
- Verification of existing conditions, materials and dimensions of existing structures

FEES FOR BASIC SERVICES

Professional Fees for Basic Services are proposed as follows:

STIPULATED SUM BASIS

Police Facility (including new construction, light renovation, and support building)	=	**$ 165,000.**
ICC-500 Storm Shelter	=	$ 15,000.
Total (including ICC-500 Storm Shelter)	=	**$ 180,000.**

Fees will be invoiced monthly based on estimated completion by contract phase:

Phase	Percentage
Schematic Design Phase	10%
Design Development Phase	20%
Construction Documents Phase	45%
Bidding Phase	5%
Construction Phase	20%

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REIMBURSABLE EXPENSES

Project expenses will be invoiced, at cost, in addition to Basic Fees as follows:

Item	Estimated Amount
Local Transportation or mileage at IRS standard rate	$ 400.
Total Estimated Reimbursable Expenses	**$ 400.**

Note regarding printing: Proposal includes providing drawings in electronic format (PDF, for example). Any required printing will be a reimbursable expense.

QUALIFICATIONS

- Client to provide subsoil investigation and professional geotechnical engineering recommendations for design of foundations, slabs supported on soil, subsoil drainage and earth-retaining walls.
- Proposal does not include design of site structures (e.g., paving, stairs, site walls, retaining walls, bridges, shade structures, arbors) located outside of building perimeter, unless noted otherwise above.
- Proposal does not include design of landscape structures.
- Revit BIM software will be used for the production of Construction Documents. Proposal includes conventional exchange of structural plans, sections, and details for document coordination and construction purposes. Progress copies of Revit model may be provided to design team for reference during coordination. Copy of "as is" Revit model may also be made available for contractor use upon receipt of executed L.A. Fuess Partners' Electronic File Waiver & Indemnification Agreement. L.A. Fuess Partners Inc. retains ownership rights to and control of structural Revit model.
- Level of Development (LOD) of design Revit structural model will be less than or equal to LOD 300 (as defined by AIA document G202). An LOD greater than 300, if requested, may be available as an Additional Service
- Proposal does not include issue of early-release structural documents (for bidding, permitting or construction of foundation or superstructure prior to release of complete project documents).
- Proposal does not include printing for Owner, City or Contractor review, or for permitting or construction.
- Client to provide as-built drawings of existing construction to be modified or appended. Verification of existing conditions, materials and dimensions is not included in this proposal.
- Existing building structure components may be included in the design Revit structural model, but only to the extent necessary to define scope, detail, and dimensions of new structure
- Attendance at local design meetings (requiring travel of up to 50 miles from L.A. Fuess Partners office) is included in Basic Services.
- Out-of-town meetings: Attendance at out-of-town design meetings (greater than 50 miles from L.A. Fuess Partners office) is available as an Additional Service.

ADDITIONAL SERVICES

Services required and authorized beyond the scope of Basic Services will be invoiced on the basis of personnel time and expenses.

- Employees Table of employee rates available on request.
- Expenses 1.00 times cost.

CONTRACT FORM

L.A. Fuess Partners and Client intend to execute a formal written agreement for professional services. This proposal will serve as the agreement for professional services unless and until a subsequent formal written agreement for professional services is executed.

The terms and conditions of AIA C401 Standard Form of Agreement Between Architect and Consultant are incorporated by reference unless and until a subsequent formal written agreement for professional services is executed.

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512.505.8722

L.A. FUESS PARTNERS
Structural Engineers

DURATION

This proposal is valid for a period of 6 months from the date that the proposal was made and signed by L. A. Fuess Partners below.

- END OF PROPOSAL -

PROPOSAL MADE BY:

Mark B. Peterman, P.E. / Principal

L.A. FUESS PARTNERS Structural Engineers

PROPOSAL ACCEPTED BY:

(Client Signature)

DENNY BOLES

(Client Printed Name)

DECEMBER 20, 2022

(Date)

Dallas: 3333 Lee Pkwy
Ste 300, Dallas TX 75219
214.871.7010

Boston: 211 Congress St
Ste 810, Boston MA 02110
617.948.5700

Austin: 8200 N. Mopac Expy
Ste 130, Austin TX 78759
512.505.8722

me | engineers

ME Engineers, Inc
1825 Market Center Blvd, Suite 415
Dallas TX 75207
Office 214.741.1589
me-engineers.com

December 16, 2022

Mr. Denny Boles
1005 E St. Elmo Building 8
Austin, TX 78745

RE: Burleson Police Station

Dear Denny:

We are pleased to submit this proposal to Brinkley Sargent Wiginton Architects ("Architect") for technology consulting services for the new Burleson Police Station. We propose the following services for your consideration:

PROJECT DESCRIPTION

The project scope will cover both new construction and renovation to an existing police building. The new construction will add approximately 34,000 square feet to the exiting police building. The new construction is programmed for a full training center (8,000 SF), new communications center (3,000 SF), and additional police operations space (23,000 SF). Also include as new construction will be a 4,500 SF support building. This will be constructed within the sites secured perimeter. The existing police building is 24,000 SF and has a described scope of work for a light renovation. Total interior square feet at the end of the project will be approximately 62,500.

Extensive site work will be a part of the project to connect the cities adjacent Municipal Courts building. Both plats will be combined into a single property. The rear parking areas for both existing buildings will be combined and fenced to create a secured parking area for each the buildings employees. The front parking areas will be refinished as public parking area. The total area of both sites is approximately 7 acres. The total project budget for the project has been estimated at over 36 million dollars, with a construction cost over 23 million dollars.

The project includes the key features listed below:

1. An existing 24,000 SF police building will be lightly renovated. It was constructed in 2015.
2. The addition to the police facility will bring the total square feet to 62,500.
3. The support building will use economical construction methods. This building is assumed to contain basic storage and house specialty police vehicles.
4. The existing police site will be combined with the adjacent municipal courts to create a single city site.
5. The full recommended programed space needs totaled ~~69,000 SF~~ 62,500 S.F.

I. SCOPE AND DESCRIPTION:

A. Scope of Work

The technology systems scope shall include the following work:
(Note: scope removed with ~~strike through~~ indicates scope to be preformed by City-IT department and their preferred vendor.)

1. Communications Infrastructure:

a) General planning and design coordination of communications rooms including Telecommunications Service Entrance Facility (TEF), Main Communications Room (MC/MDF), and Intermediate Communication Distribution Rooms (IC/IDFs). *(Note: City-IT will manage program and coordination within the rooms along with their preferred vendor.)*

b) MEP Support Systems: Assist in coordinating environmental air requirements, electrical distribution requirements, and fire suppression systems for communication rooms. Additionally, assist in coordinating power receptacle at communication device locations.

c) Raceway Infrastructure: Design and specification of communications systems backbone and horizontal raceway infrastructure. Components include sleeves, conduit, back-boxes, junction boxes, enclosures, ladder rack, cable tray, and j-hooks. *(Note: this assumes ME will be responsible for documenting all raceway on construction documents, following coordination and direction by City-IT.)*

~~d) Telecommunications Ground System: Design and specification of a dedicated telecommunications grounding system including ground bus, bonding backbone cable and supporting raceways.~~

~~e) Building Backbone Communications Infrastructure: Design and specification of backbone infrastructure including cable and terminations. Infrastructure typically consists of multi-mode and single-mode fiber optic media, and Category 3 copper media routed between the main communications room and intermediate communications rooms/closets.~~

~~f) Building Horizontal Communications Infrastructure: Design and specification of horizontal infrastructure including cable and terminations. Infrastructure typically consists of Category 6 and/or Category 6A UTP copper media.~~

~~g) Building Horizontal CATV Infrastructure: Design and specification of horizontal infrastructure including cable and terminations. Infrastructure typically consists of RG-6 or RG-11 coax media.~~

~~h) Communications Hardware: Design and specification of passive hardware components such as equipment cabinets / racks, plywood backboard, cable managers, patch cord managers, d-rings, etc. within communications rooms~~

~~i) Outside Plant Communications Backbone Infrastructure: Design, specifications, and coordination of any outside plant (OSP) infrastructure for site requirements, adjacent buildings, and/or campus arrangements. Infrastructure typically includes raceway, manholes, hand-holes, pull-boxes, Category 3 cables, multi-mode and/or single-mode fiber optic cables, terminals, copper protectors, etc. Actual documentation can either be coordinated with Civil Engineer and/or shown by M-E Engineers, Inc.~~

j) Service Provider Utilities: Design, specification, and coordination of service provider raceway infrastructure from property line to demarcation point within building. Please note that all cable and associated terminations shall be specified and provided by the Telecommunications Service Provider. Actual documentation can either be coordinated with Civil Engineer or shown by M-E Engineers, Inc.

2. Distributed Antenna System (DAS):

a) Produce performance-based specification for cellular and 2-way radio distributed antenna system (DAS) to repeat and amplify wireless signals within building. Performance specification will be issued as part of a base building RFP to obtain bids and award the DAS technical RF design and install to a wireless manufacturer and/or provider. All raceway and MEP requirements will be coordinated with the selected wireless vendor. Additionally, final DAS design (including cable routing, placement of antennas and other equipment, etc.) will be coordinated with selected vendor to ensure final design is fully properly integrated into the building design and function.

3. Audio Video Systems

a) Infrastructure: Design and specification of AV system infrastructure including conduit, floor box and poke-thru devices, junction boxes, enclosures, specialized back boxes and device detail drawings. *(Note: raceway design to be based on coordination with City-IT and vendor.)*

~~b) Hardware: Design and specification of audio video systems required hardware components including equipment cabinets and racks, projector and video flat panel mounts, motorized lifts, etc.~~

~~c) Head-end Equipment: Specifications, equipment lists, equipment layouts on plan drawings, system one-line flow diagrams for audio, video and control systems showing their interconnectivity. Equipment shall include video conferencing (if required), audio and video amplification and distribution equipment, digital signal processors (DSP), ATSC tuners, CODECs, video scalars, signal converters, audio and video source equipment, control system CPUs, touch panel controllers, program and ceiling loudspeakers, assistive listening system (per ADA), projection screens and HD projectors, professional video flat panel displays, AC power sequencers, etc.~~

4. Security System:

   a) Electronic Access Control System: Design and documentation of raceway to support access control system. ~~Design of employee access control components including head-end monitoring equipment, system controllers, card readers, keypads, remote door release buttons, request-to-exit functions, and ADA door operator button interfaces.~~ This design includes coordination with door hardware designer to ensure proper system interface, control, and power is provided based on each door hardware and/or lock type.

   ~~b)~~ Intrusion Detection System: Design and documentation of raceway to support intrusion detection system. ~~Design of intrusion detection components including head-end monitoring equipment, system controllers, door status monitors, motion sensors, duress buttons, and glass break sensors.~~

   ~~c)~~ Video Surveillance System (CCTV): Design and documentation of raceway to support video surveillance system. ~~Design of video surveillance system components including video cameras, video directory servers, network video recorders and/or storage devices, multiplexers / switchers, video monitors, camera controllers, and computer workstations.~~

   ~~d) Central Monitoring Station: Design of a central security monitoring station including computer workstations, video displays, event call up video displays, multiplexers, video matrixes, and camera controller joystick / keypads.~~

5. Acoustical Design:

   a) HVAC System Noise and Vibration Control: Provide design guidelines, details, and specifications for noise and vibration control measures. This includes review of all wall, ceiling, and floor types relative to the building HVAC system. Up to two acoustical analyses will be performed for each area within the building with a formal report summary provided.

B. Scope of Services:

Provide technology systems engineering services including the design of communications infrastructure, audio visual, and security systems. The design process will ensure the system meets the Owner's requirements and complies with Building Industry Consulting Services International (BiCSi) and EIA/TIA standards. A BiCSi Registered Communications Distribution Designer (RCDD) will supervise the design.

The following services have been included in our scope of work:

1. Project Meetings: ME to attend virtual meetings as necessary during the design phase with the Owner, Architect and Contractor.

2. Design Development:
   a) Review and meet with Owner and Architect.
   b) Initiate coordination of system requirements with Architect and other project team members.
   c) Prepare drawings with information such as symbol legends, one-line diagrams, area floor plans with equipment layouts, device details, and enlarged room plans and elevations with equipment layouts.
   d) Prepare specifications of systems.
   e) Make corrections to drawings and/or specifications as required by plan check to obtain an approved building permit and meet Owner's requirements.
   f) Provide demolition drawings as needed.

3. Construction Documents:
   a) Finalize coordination of system requirements with Architect and other project team members.
   b) Finalize drawings with information such as symbol legends, one-line diagrams, area floor plans with equipment layouts, device details, and enlarged room plans and elevations with equipment layouts.
   c) Finalize specifications of systems.
   d) Make corrections to drawings and/or specifications as required by plan check to obtain an approved building permit and meet Owner's requirements.
   e) Provide demolition drawings as needed.

4. Bidding and Negotiation:
   a) Make recommendations to the Client and Owner regarding the bids or proposal received.
   b) Answer questions referred by the Client and assist in the preparation of addenda deemed necessary by the Client.

5. Construction Administration:
   a) Review product data submittals (relative to raceway scope).
   b) Review shop drawings(relative to raceway scope).
   c) Answer questions during construction phase.
   d) Provide (1-2) intermediate site observations with written report at relevant stage of construction.
   e) Provide (1) final site observation upon construction completion including punch with final observation or punch-list report.

II. EXCLUSIONS:

The following services are excluded or subject to an additional fee:

A. Audio Visual System. Design, specification, coordination, or documentation of any AV systems.

B. Specialty Acoustics: Design, specification, coordination, documentation, and commissioning of any room acoustics design or interior sound insulation design.

C. Project Meetings: Provisions for attendance at weekly project meetings during construction phase.

D. On-Site Engineer: Provisions required for a full-time on-site engineer.

E. Installation: Materials, installation, and testing of any system components.

F. CAD Standards: Provisions for standards or layering strategy other than M-E Engineers, Inc. standards.

G. Commissioning: Provisions for commissioning and certification of any system.

H. Other: Design, specification, coordination, documentation, and commissioning of any other low voltage special systems not mentioned above i.e. Building Management System, etc. This includes all raceway infrastructure, cable, terminals, and other associated equipment, etc.

III. FEE PROPOSAL:

#94,000

A. Services Fee: Lump sum amount of ~~**$148,000**~~ plus reimbursable expenses as noted in Section IV. - Terms and Conditions.

Schematic Design:	$12,000
Design Development:	$24,000
Construction Documents:	$28,000
Bid/Negotiation:	$ 2,000
Construction Administration:	$14,000
Total:	**$80,000**

B. Additional Services:

1. Acoustical Design (HVAC): +$14,000 = **$94,000 total**

IV. TERMS AND CONDITIONS:

A. Reimbursable Expenses:

Reimbursable expenses will be billed monthly at cost for the following: Travel costs in connection with the project, including transportation and subsistence; messenger service; express mail; printing costs except for the normal exchange during project.

B. Schedule and Continuity:

Fees are based on the assumption that the project will run without interruption and is scheduled for completion on or before the currently scheduled date. If there are extended delays beyond our control, we would expect to negotiate with you for an equitable adjustment of our compensation.

C. Contract Execution:

The Client may execute an AIA standard contract with M-E Engineers, Inc., upon acceptance of this proposal. This proposal, along with any other approved letters outlining our scope of work, will be an appendix to the contract. All contracts shall be subject to review by M-E Engineers' legal representative prior to contractual binding of services and fees.

D. Approval:

We must receive a signed copy of this proposal prior to performing substantial work.

E. Additional Terms and Conditions:

Refer to attached document Exhibit-A for additional requirements.

Please sign this letter and return a copy to us for our files. We are looking forward to working with you on this exciting project. In the event you have any questions or require any additional information, please contact me.

Sincerely,

M-E Engineers, Inc.
Denver Office

Kevin Devore, RCDD
Principal
Technology Design Group

Approved and accepted this 20 day of DECEMBER, 2022

Organization: BRINKLEY SARGENT WIGINTON ARCHITECTS

By: DENNY BOLES Title: SENIOR PRINCIPAL

Cc: Chris Jones-ME/Denver
Austin Simmons-ME/Denver
Mike Hart-ME/Denver
Drew Shivley-ME/Dallas

me | engineers

ME Engineers, Inc.
1825 Market Center Blvd. Suite 415
Dallas TX 75207
Office: 214.741.1589
me-engineers.com

ME ENGINEERS, INC.
HOURLY RATE SCHEDULE – 2022

Senior Principal	$300/hr
Principal	$280/hr
Associate Principal	$260/hr
Sr. Associate	$240/hr
Associate	$225/hr
Senior Project Manager	$215/hr
Project Manager	$190/hr
Project Engineer	$160/hr
Designer	$140/hr
Sr. BIM Coordinator	$130/hr
BIM Coordinator	$125/hr
CAD Technician	$115/hr
Administrative Staff	$110/hr

ME ENGINEERS' BIM PROTOCOLS

The following protocols apply to the production, use of, and limits of the electronic model used by, or created by, ME Engineers as part of the project Building Information Modeling (BIM) process and specific to the Mechanical, Electrical, Plumbing and Technology (MEPT) systems or This Part of the Project designed by ME Engineers, Inc.

The definitions, terms and limits, and descriptions herein shall supersede any contract terms and conditions relating to BIM, or, BIM Execution Plan, or similar BIM article(s), when applied to ME Engineers, Inc., included as part of the Project.

Purpose of the Model:
The electronic model is an instrument of service, intended for the production of 2-Dimensional (2D) Contract Documents via a 3-Dimensional (3D) design and coordination process. ME Engineers may choose to model those elements determined suitable for 3D coordination. However, the model will not include all elements necessary for complete MEPT systems design and installation nor will it include all elements and requirements reflected on the 2D Contract Documents, which include the Project drawings and specifications.

Expectations for Limits of Modeled Elements:
The model will be used for coordination between design team members as outlined in the Level of Development section below. At the onset of the Project, the design team will agree on the limits of modeled elements.

Generally, modeled elements will include the following:

- HVAC: Pipes greater than 3" (nominal size, not including insulation), ductwork modeled at a design level for general design intent, equipment, and diffusers, registers, grilles, and louvers.
- Plumbing: Piping greater than 3" (nominal size, not including insulation), equipment, fixtures.
- Electrical: Conduit greater than 3", light fixtures, distribution equipment and panels.

The model will generally not include the following:

- Flanges, fittings, hangers, pull boxes, seismic restraints, and other assembly data subject to the means and methods of construction.
- Thermostats, sensors, detectors, switches and other wall/ceiling devices denoted by symbol on the plans.
- Dampers and duct accessories with some exceptions at the discretion of ME Engineers.
- Valves and pipe specialties with some exceptions at the discretion of ME Engineers.
- Specific connections to equipment with some exceptions at the discretion of ME Engineers.
- Exterior pipe and duct Insulation and interior ductwork liner will not be modeled.
- Fire Protection systems other than the main piping and components used to develop the performance design
- Conduit and panels for automated control systems
- Conduit and devices for Fire Alarm systems
- Other "performance design" elements will not be modeled
- Accurate quantities suitable for estimating, construction, or cataloguing.
- Specific manufacturer information other than where ME Engineers, Inc., at its sole discretion, chooses to include such information.
- Representation or controlling criteria in regards to the sequencing of construction. Any such information presented by the model is coincidental.
- Fully coordinated systems.

Other stipulations:

- Under no conditions may the model be used for fabrication or quantity take-offs.
- If the model is forwarded to the Contractor and/or subcontractors, the Contractor and subcontractors may only use the model as a reference-only model to understand design intent.

As noted herein, the model is an instrument of service. As such, any information contained in the model is subordinate to the printed, 2D Contract Documents. In the case of any conflicts or differences, the 2D Contract Documents are the controlling documents.

Level of Development (LOD):
The following LOD descriptions shall apply to the work performed by, and model provided by, ME Engineers, Inc. These descriptions include the content requirements and associated authorized uses for each progressively detailed LOD. Each subsequent LOD builds on the previous LOD. The model content requirements apply only to those systems, components, and assemblies ME Engineers chooses to include within the model. The authorized uses noted herein constitute the only allowed uses of the model.

LOD 100

Model Content Requirements. Basic spatial requirements and system concepts used to support the development of the architectural model. Systems and components are not modeled for dimensional or location accuracy.

Authorized Uses. The model may be used to generate 2D drawings representing the design concept. The model may be used by the design team for developing concepts and coordination criteria.

Application. An LOD 100 model will apply to Concept Design and Schematic Design phases.

LOD 200:

Model Content Requirements. Model elements are modeled as generalized systems, components, or assemblies with approximate quantities, sizes, shapes, and locations and shall not be considered as "dimensionally accurate." Non-geometric information may be attached

to Model Elements at the sole discretion of ME Engineers, Inc. While modeled elements are intended to support the coordination process, modeled elements shall not be considered coordinated at this LOD.

Authorized Uses. The model may be used to generate 2D drawings representing the status of the design. The model may be used by the design team to coordinate rights-of-way for major system components. The model may be used for clash detection by the design team within the limits of expectations defined herein.

Application. An LOD 200 model will apply to the Design Development phase.

LOD 300:

Model Content Requirements. Model elements are modeled as generalized systems, components, or assemblies with approximate quantities, sizes, shapes, and locations and shall not be considered as "dimensionally accurate." Non-geometric information may be attached to Model Elements at the sole discretion of ME Engineers, Inc. At this LOD and at the sole discretion of ME Engineers, specific model elements accurate in terms of size and shape may be included. These elements may or may not be imported from specific manufacturers in order to define a basis of design. Where equipment elements are shown, ME Engineers makes no representation of the accuracy of the elements since any manufactured equipment or component is subject to continual change and alternate manufacturers are typically permitted. While modeled elements are intended to support the coordination process at a more detailed level, modeled elements shall not be considered completely coordinated at this LOD.

Authorized Uses. The model may be used to generate 2D drawings representing the status of the design. The model may be used by the design team to coordinate rights-of-way for major system components, primary system components, and secondary distribution components. The model may be used for clash detection by the design team within the limits of expectations defined herein.

Application. An LOD 300 model will apply to the Contract Document phase.

LOD 400:

Model Content Requirements. Model elements are modeled as specific systems, components, or assemblies that are accurate in terms of size, shape, location, and quantity with fabrication, assembly, and detailing information. Non-geometric information may be attached to Model Elements. Where possible, elements are modeled from actual manufacturer's data to include information specific to the selected manufacturers.

Authorized Uses. The Contractor may choose to produce an LOD 400 model to generate 2D coordination drawings and/or for detailed, 3D installation coordination amongst the construction team. During this process the design model, which is not an LOD 400 model, may be used by the construction team as a reference-only document to help clarify the design intent.

Application. An LOD 400 model will apply to the Shop Drawing and Construction Coordination phases and is the responsibility of the Contractor. The Scope of Work for ME Engineers, Inc. does not include an LOD 400 model.

LOD 500:

Model Content Requirements. Model elements are modeled as actual constructed (As-built) systems, components, and assemblies accurate in terms of size, shape, location, and quantity. Non-geometric information including Operation and Maintenance Data and linked submittal data is attached to Model Elements where applicable.

Authorized Uses. The model may be used for maintaining, altering, and adding to the Project, but only to the extent consistent with any license granted in other binding Agreements or Contracts or in a separate licensing agreement.

Application. An LOD 500 model will apply to the As-Built phase and is the responsibility of the Contractor. The Scope of Work for ME Engineers, Inc. does not include an LOD 500 model.

Clash Detection:
It is expected clash detection will be performed by the design team to aid in design coordination. Due to the limits of available software, elements identified as "clashing" may not actually be in conflict and should not be construed as conflicts or errors on the part of the design team. If clash detection will be utilized, an agreement will be made as to what constitutes a "clash" and when resolution of clashes is required. The model is a design tool rather than an installation tool. Therefore, some clashes are expected and may be left in place where a construction resolution is available.

Insomuch as we do not have complete control over the design, selection of materials, or sequencing of construction for the Project, ME Engineers, Inc. makes no representation that the model will be "clash-free" or without conflicts requiring resolution by the Contractor during the formal production of Shop Drawings and field Coordination Drawings.

Availability of Model:
The model will be made available subject to the Terms of the Prime Agreement.

Contractor's Role:
The Contractor is solely responsible for the decisions made for their use of the model. The Contractor is ultimately responsible for the complete and coordinated installation of all systems depicted on the Contract Documents, whether or not said systems are completely depicted within the model. The model, as an instrument of service, is not intended to dictate means and methods, scheduling requirements, sequencing, or exact quantities; these requirements are the sole responsibility of the Contractor.

Integrated Project Teams:
When integrated project teams, such as Design/Assist, Design/Build, Lean Design, or CM/GC, are part of the project the terms herein shall still apply. However, the project team may alter certain aspects of these terms to allow shared roles in regards to the development of the model. Any such alterations must be approved by ME Engineers, Inc. and shall be implemented without additional liability to ME Engineers, Inc.

Ownership of Documents:
~~The model, and all documents produced by ME Engineers under this agreement shall remain the property of ME Engineers and may not be used by the Client for any other endeavor without the written consent of ME Engineers, Inc.~~

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ME Engineers, Inc.
14143 Denver West Pkwy, Suite 300
Golden CO 80401
Office: 303.421.6655
me-engineers.com

ME ENGINEERS' TERMS AND CONDITIONS

The following Terms and Conditions are a part of this Agreement.

ME Engineers, Inc. shall perform the services outlined in this agreement for the stated fee arrangement.

Access To Site:
Unless otherwise stated, ME Engineers will have access to the site for activities necessary for the performance of the services. ME Engineers will take precautions to minimize damage due to these activities, but has not included in the fee the cost of restoration of any resulting damage.

Dispute Resolution: PER PRIME AGREEMENT-EXHIBIT A
~~Any claims or disputes made during design, construction or post-construction between the Client and ME Engineers shall be submitted to non-binding mediation. Client and ME Engineers agree to include a similar mediation agreement with all contractors, subcontractors, subconsultants, suppliers and fabricators, thereby providing for mediation as the primary method for dispute resolution between all parties.~~

Billing/Payments:
Invoices for ME Engineer's services shall be submitted, at ME Engineer's option, either upon completion of such services or on a monthly basis. Invoices shall be payable within 10 days after the client receives payment. If the invoice is not paid within 60 days, ME Engineers may, ~~without waiving any claim or right against the Client, and without liability whatsoever to the Client,~~ terminate the performance of the service.

Late Payments:
Accounts unpaid 60 days after the invoice date may be subject to a monthly service charge of 1.5% (or the legal rate) on the then unpaid balance. ~~In the event any portion or all of an account remains unpaid 90 days after billing, the Client shall pay all costs of collection, including reasonable attorney's fees.~~

Indemnification:
The Client shall, to the fullest extent permitted by law, indemnify and hold harmless ME Engineers, his or her officers, directors, employees, agents and subconsultants from and against all damage, liability and cost, including reasonable attorney's fees and defense costs, arising out of or in any way connected with the performance by any of the parties above named of the services under this agreement, excepting only those damages, liabilities or costs attributable to the sole negligence or willful misconduct of ME Engineers.

Certifications:
Guarantees and Warranties: ME Engineers shall not be required to execute any document that would result in its certifying, guaranteeing or warranting the existence of conditions whose existence ME Engineers cannot ascertain.

Limitation of Liability: PER PRIME AGREEMENT-EXHIBIT A
~~In recognition of the relative risks, rewards and benefits of the project to both the Client and ME Engineers, the risks have been allocated such that the Client agrees that, to the fullest extent permitted by law, ME Engineer's total liability to the Client for any and all injuries, claims, losses, expenses, damages or claim expenses arising out of this agreement from any cause or causes, shall not exceed $1,000,000. Such causes include, but are not limited to, ME Engineer's negligence, errors, omissions, strict liability, breach of contract or breach of warranty.~~

Verification of Existing Conditions Clause:
Inasmuch as the remodeling and/or rehabilitation of an existing building requires that certain assumptions be made regarding existing conditions, and because some of these assumptions may not be verifiable without expending additional sums of money or destroying otherwise adequate or serviceable portions of the building, (the Client) agrees that, except for the sole negligence on the part of ME Engineers, Inc., (the Client) agrees to indemnify and hold ME Engineers, Inc. harmless from any claims, liability or cost (including the costs of defense) arising or allegedly arising out of the professional services provided under this agreement.

Termination of Services:
This agreement may be terminated by the Client or ME Engineers should the other fail to perform its obligations hereunder. In the event of termination, the Client shall pay ME Engineers for all services rendered to the date of termination, all reimbursable expenses, and reimbursable termination expenses.

Ownership of Documents:
~~All documents produced by ME Engineers under this agreement shall remain the property of ME Engineers and may not be used by the Client for any other endeavor without the written consent of ME Engineers.~~

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EXHIBIT H

ME Engineers
1825 Market Center Blvd, Suite 600
Dallas, TX 75207
Office: 214.741.1589
me-engineers.com

September 20, 2022

Mr. Denny Boles
1005 E St. Elmo Building 8
Austin, TX 78745

RE: Burleson Police Facility Addition & Renovation

Dear Denny:

We are pleased to submit this proposal to Brinkley Sargent Wiginton Architects for mechanical and electrical engineering services for the new construction of the Burleson Police Facility Addition & Renovation. We propose the following services for your consideration:

PROJECT DESCRIPTION

The project scope will cover both new construction and renovation to an existing police building. The new construction will add approximately 34,000 square feet to the exiting police building. The new construction is programmed for a full training center (8,000 SF), new communications center (3,000 SF), and additional police operations space (23,000 SF). Also include as new construction will be a 4,500 SF support building. This will be constructed within the sites secured perimeter. The existing police building is 24,000 SF and has a described scope of work for a light renovation. Total interior square feet at the end of the project will be approximately 62,500.
Extensive site work will be a part of the project to connect the cities adjacent Municipal Courts building. Both plats will be combined into a single property. The rear parking areas for both existing buildings will be combined and fenced to create a secured parking area for each the buildings employees. The front parking areas will be refinished as public parking area. The total area of both sites is approximately 7 acres.
The total project budget for the project has been estimated at over 36 million dollars, with a construction cost over 23 million dollars.

The project includes the key features listed below:
1. An existing 24,000 SF police building will be lightly renovated. It was constructed in 2015.
2. The addition to the police facility will bring the total square feet to 62,500.
3. The support building will use economical construction methods. This building is assumed to contain basic storage and house specialty police vehicles.
4. The existing police site will be combined with the adjacent municipal courts to create a single city site.
5. The full recommended programed space needs totaled 69,000 SF.

GENERAL SCOPE OF WORK

1. New Construction
   a. Heating, ventilating, and air conditioning, including the design of a digital building automation system to interface with the existing system.
   b. Smoke control system design, if required, in accordance with the requirements of the Life Safety Report and Smoke Modeling results, both by others. Note, Smoke Modeling can be provided by ME Engineers as noted in the Optional Services Section.
   c. Plumbing design including water, sanitary sewer, storm and natural gas systems. Plumbing fixtures will be scheduled and utilities will be designed to within 5'-0" of the building for coordination with the Civil Engineer.
   d. Fire sprinkler/standpipe systems will be designed via a performance specification and will be bid to licensed fire protection contractors. Fire protection design will include sizing of the main service line and entry, scheduling of the fire pump (if applicable), coordination of main distribution piping,

- INCLUDE ONE SITE VISIT DURING DESIGN TO OBSERVE EXISTING CONDITIONS.

and review of shop drawings and hydraulic calculations (deferred submittal) during Construction Administration. The selected Fire Protection Contractor with be the "Engineer of Record."

e. Electrical design including normal power, emergency power, mechanical equipment power, equipment room layouts, receptacle layouts and circuiting. Power requirement coordination with low-voltage system(s) consultant(s).
f. Lighting design including interior lighting, exit/egress design, parking lot lighting, circuitry, lighting controls, and fixture schedules.
g. Fire alarm system will be designed via a performance specification with general device layouts shown on plans.
h. If required by AHJ, prepare prescriptive energy code compliance documentation (COMcheck or equivalent). Envelope construction information and surface areas will be provided to ME Engineers by the Architect for energy code compliance verification. As Architect of Record, Architect will seal the relevant sections of the energy code compliance statement. If required, an energy model can be provided for energy code compliance; however that Work is subject to an additional service fee.
i. Production in Revit software in accordance with, and per the limits established by, Exhibit A, "ME Engineers' BIM Protocols."

2. Existing Renovation
   a. Evaluate and provide recommendation and design for the expansion of the existing digital building automation system to the new building scope.
   b. The specification of new plumbing fixtures where required in renovated restrooms or locker rooms.
   c. Note for the adjustment of fire sprinkler heads where ceiling updates affect layouts or types.
   d. Design receptacle layouts in renovated areas, where required. It is assumed existing electrical equipment is sufficiently sized for minor renovation work and new equipment will not be required.
   e. The design of lighting layouts and lighting control in affected renovated areas.
   f. The notation for the adjustment of fire alarm devices in renovated areas.
   g. Production in Revit software in accordance with, and per the limits established by, Exhibit A, "ME Engineers' BIM Protocols."
   H. PROVIDE DEMOLITION DRAWINGS AS NEEDED.

SCHEMATIC DESIGN PHASE

1. Meet with the architect and design team to fully understand the schedule, scope of our work, design goals, and construction budget.
2. Review alternative systems, which may include sketches for pricing purposes along with a list of advantages and disadvantages. This may include an evaluation of available utilities and existing conditions.
3. Attend necessary conferences and be available for general consultation.
4. Prepare drawings, which will include schematic diagrams, approximate space requirements, and indicate preliminary equipment for the mechanical, electrical, fire protection, plumbing and specialty systems.
5. Prepare brief narrative which may include a written system description to establish the scope of work and aid in pricing by others.
6. Develop design criteria for the MEP systems to be used for Architect and Owner's review and approval.
7. Participate/review independent contractor's budget estimates.
8. PROVIDE DEMOLITION DRAWINGS AS NEEDED.

DESIGN DEVELOPMENT PHASE

1. Continue to meet with the Architect, other consultants, and Owner to fully define the nature and scope of work for this part of the project.
2. Meet with representatives from The Building and Fire Departments to determine Code Requirements for the facility. Coordinate with Code Consultant (if applicable) to fully understand unique code implications.
3. Meet with utility providers to understand design requirements, processes, and schedule.
4. Prepare documents to establish and describe the systems to be used in the project based on the results of the schematic design phase. This will include defining materials, major equipment,

schedules and approximate space requirements. General system layouts will be developed for coordination with other disciplines.
5. Prepare a draft specification representative of the final specification for the project. This will include relevant sections of our master specification and an initial edit.
6. Participate/review independent contractor's budget estimates.
7. PROVIDE DEMOLITION DRAWINGS AS NEEDED. MM

CONSTRUCTION DOCUMENT PHASE

1. Plans and specifications will be finalized during this phase for competitive bidding of the MEP systems. The plans will be computerized using Revit 2022. The specifications will be in standard CSI format for inclusion in a project manual.
2. ME Engineer's personnel will attend meetings with the design/construct team during this phase to support the project.
3. Analyze site and utility data furnished by the Civil Engineer. Coordinate data with utility companies, Architect, and other consultants.
4. Present and review plans and specifications at intermediate completion levels with team to verify the systems and details comply with the Owner's required criteria.
5. Assist Architect and other consultants in coordinating the MEP work with other divisions of the design documents.
6. Participate/review independent contractor's budget estimates.
7. PROVIDE DEMOLITION DRAWINGS AS NEEDED. MM

CONSTRUCTION ADMINISTRATION PHASE

1. Review of shop drawings, manufacturer's submitted data, and samples furnished by the contractor.
2. Furnish interpretation of the construction documents as requested by Architect to resolve construction and interference conflicts.
3. Conduct up to 3 site visits during this phase to observe and report on general compliance with the engineering design documents. After each visit, provide a written report to Architect stating observations regarding compliance with the Contract Documents.
4. Perform a final observation and prepare a checklist of deficiencies or omissions observed.
5. Review of warranties and related documents required by the Contract Documents and assembled by the Contractor.

EXCLUSIONS

The following services are excluded or subject to an additional fee:

1. Preparation of documents for multiple bid packages ~~or accommodate bid alternates.~~ MM
2. Participation in Value Engineering meetings and/or redesigns after the Construction Documents phase has begun.
3. Computerized analysis of building operations for purposes of comparing system types, projecting system or operation cost, projecting system payback, LEED certification, or Energy Code compliance documentation.
4. Site utilities design beyond 5'-0" of the building.
5. Acoustical and or vibration analysis or design.
6. Specialty lighting design and digital renderings.
7. Lighting photometric calculations for areas designed by specialty lighting design consultant. Including but not limited to entitlement site lighting photometric calculations.
8. Street Lighting Design.
9. Solar studies including daylighting evaluation, glare studies, calculations, modeling or simulations.
10. Humidification system design.
11. Design of the following Technology Systems are excluded and are provided as an alternate service. (Refer to separate technology systems proposal)
12. Attendance at weekly project meetings during construction.
13. Load readings on existing electrical systems.
14. Commissioning of mechanical or electrical systems. This can be provided for additional fee.
15. Analysis associated with local utility demand side management, thermal storage, or other rebate programs feasibility.

16. Using CAD/Revit standards or layering strategy, project specifications or design standards other than ME Engineers in-house standards.
17. Off-site utility provider study and analysis.
18. ~~Underdrain, perimeter drain, and other foundation drainage systems.~~
19. Work associated with Green Building Rating/Certification System Efforts. See Optional Services.

FEE PROPOSAL

The following fee(s) are scheduled for your use and are negotiable. We propose a lump sum fee with the allocations as noted below.

Schematic Design	$35,000
Design Development	$57,000
Construction Documents	$104,000
Construction Admin.	$44,000
Total	$240,000

OPTIONAL SERVICES

The following optional services are offered for your consideration:

1. Energy Modeling for Code Compliance (for projects that are not able to comply prescriptively and/or though the envelope tradeoff options)
   Create a whole-building energy model (BEM) to demonstrate energy code compliance via the 'performance path' in ASHRAE or the IECC Standards.
   Additional Fee To Be Determined Once System Types and Output Criteria are Quantified

2. Commissioning for IECC 2015 Compliance
   Per the 2015 IECC the project will require commissioning prior to occupancy. City of West Lake Hills requires the Commissioning Agent be identified prior to issuing a building permit. This added service scope is to serve as Commissioning Agent (CxA) for commissioning the building MEP systems in compliance with the requirements of Section C408 of the 2015 IECC. This effort will be limited to HVAC, plumbing and electrical systems as noted in the code. This does not include the Commissioning effort required for LEED Certification.
   Additional Fee $ 16,000.00

3. Smoke Control Modeling
   Utilize CONTAM software for smoke control modeling and analysis. Depending on project specifics and AHJ requirements, Smoke Control Modeling will be used to establish requirements for stair pressurization, hoistway pressurization, floor exhaust and/or pressurization, and atrium exhaust. Results will then be used to design the applicable systems. Scope includes providing a Rational Analysis Report for submission to Building Department. Scope does not include Special Inspector services, which may be required by Code.
   Additional Fee: TBD once project requirements are defined

FEE CONDITIONS

1. Additional Services
   For any additional services not included above, a lump sum fee will be negotiated or we will be compensated on a time basis at our prevailing hourly rate schedule.
2. Reimbursables
   Reimbursable expenses will be billed monthly at cost plus 10% for the following: Long-distance telephone calls; travel costs to the site, including transportation and subsistence; messenger service; express mail; printing costs (except for the normal exchange of drawings during design) for distribution of plans and electronic submittal record copies.
3. Schedule and Continuity
   We understand the project will run without interruption and is scheduled for completion on or before

2025. If there are extended delays beyond our control, we would expect to negotiate with you an equitable adjustment of our compensation.

TERMS AND CONDITIONS
(See EXHIBIT "B")

If acceptable, please sign below and return a signed copy to ME Engineers for our records. This proposal, together with all attached Exhibits, will create a binding contract between the parties. We must receive a signed copy of this proposal prior to performing substantial work.

We thank you for this opportunity, and we are looking forward to working with you on this project.

Sincerely,

Tim deNagy

Tim deNagy, P.E.
Senior Electrical Associate

M-E ENGINEERS, INC.

Approved and accepted this 24TH day of OCTOBER, 2022.

Brinkley Sargent Wiginton Architects

By: _____
DENNY BOLES

Title: SENIOR PRINCIPAL

me | engineers

me | engineers

ME Engineers
1825 Market Center Blvd, Suite 600
Dallas, TX 75207
Office: 214.741.1589
me-engineers.com

ME ENGINEERS
HOURLY RATE SCHEDULE – 2022

DALLAS OFFICE

Senior Principal	$300/hr.
Principal	$280/hr.
Associate Principal	$260/hr.
Sr. Associate	$240/hr.
Associate	$225/hr.
Senior Project Manager	$215/hr.
Project Manager	$190/hr.
Project Engineer	$160/hr.
Designer	$140/hr.
Sr. BIM Coordinator	$130/hr.
BIM Coordinator	$125/hr.
CAD Technician	$115/hr.
Administrative Staff	$110/hr.

An additional 10% cost will be charged on all reimbursable expenses such as travel, rental car, hotel, postage, overnights, long-distance telephone, printing, etc.

ME ENGINEERS' BIM PROTOCOLS

The following protocols apply to the production, use of, and limits of the electronic model used by, or created by, ME Engineers as part of the project Building Information Modeling (BIM) process and specific to the Mechanical, Electrical, Plumbing and Technology (MEPT) systems or This Part of the Project designed by ME Engineers.

The definitions, terms and limits, and descriptions herein shall supersede any contract terms and conditions relating to BIM, or, BIM Execution Plan, or similar BIM article(s), when applied to ME Engineers, included as part of the Project.

Purpose of the Model:
The electronic model is an instrument of service, intended for the production of 2-Dimensional (2D) Contract Documents via a 3-Dimensional (3D) design and coordination process. ME Engineers may choose to model those elements determined suitable for 3D coordination. However, the model will not include all elements necessary for complete MEPT systems design and installation nor will it include all elements and requirements reflected on the 2D Contract Documents, which include the Project drawings and specifications.

Expectations for Limits of Modeled Elements:
The model will be used for coordination between design team members as outlined in the Level of Development section below. At the onset of the Project, the design team will agree on the limits of modeled elements.

Generally, modeled elements will include the following:

- HVAC: Pipes greater than 3" (nominal size, not including insulation), ductwork modeled at a design level for general design intent, equipment, and diffusers, registers, grilles, and louvers.
- Plumbing: Piping greater than 3" (nominal size, not including insulation), equipment, fixtures.
- Electrical: Conduit greater than 3", light fixtures, distribution equipment and panels.

The model will generally not include the following:

- Flanges, fittings, hangers, pull boxes, seismic restraints, and other assembly data subject to the means and methods of construction.
- Thermostats, sensors, detectors, switches and other wall/ceiling devices denoted by symbol on the plans.
- Dampers and duct accessories with some exceptions at the discretion of ME Engineers.
- Valves and pipe specialties with some exceptions at the discretion of ME Engineers.
- Specific connections to equipment with some exceptions at the discretion of ME Engineers.
- Exterior pipe and duct Insulation and interior ductwork liner will not be modeled.
- Fire Protection systems other than the main piping and components used to develop the performance design
- Conduit and panels for automated control systems
- Conduit and devices for Fire Alarm systems
- Other "performance design" elements will not be modeled
- Accurate quantities suitable for estimating, construction, or cataloguing.
- Specific manufacturer information other than where ME Engineers, at its sole discretion, chooses to include such information.
- Representation or controlling criteria in regards to the sequencing of construction. Any such information presented by the model is coincidental.
- Fully coordinated systems.

Other stipulations:

- Under no conditions may the model be used for fabrication or quantity take-offs.
- If the model is forwarded to the Contractor and/or subcontractors, the Contractor and subcontractors may only use the model as a reference-only model to understand design intent.

As noted herein, the model is an instrument of service. As such, any information contained in the model is subordinate to the printed, 2D Contract Documents. In the case of any conflicts or differences, the 2D Contract Documents are the controlling documents.

Level of Development (LOD):
The following LOD descriptions shall apply to the work performed by, and model provided by, ME Engineers These descriptions include the content requirements and associated authorized uses for each progressively detailed LOD. Each subsequent LOD builds on the previous LOD. The model content requirements apply only to those systems, components, and assemblies ME Engineers chooses to include within the model. The authorized uses noted herein constitute the only allowed uses of the model.

LOD 100

Model Content Requirements. Basic spatial requirements and system concepts used to support the development of the architectural model. Systems and components are not modeled for dimensional or location accuracy.

Authorized Uses. The model may be used to generate 2D drawings representing the design concept. The model may be used by the design team for developing concepts and coordination criteria.

Application. An LOD 100 model will apply to Concept Design and Schematic Design phases.

LOD 200:

Model Content Requirements. Model elements are modeled as generalized systems, components, or assemblies with approximate quantities, sizes, shapes, and locations and shall not be considered as "dimensionally accurate." Non-geometric information may be attached to Model Elements at the sole discretion of ME Engineers While modeled elements are intended to support the coordination process, modeled elements shall not be considered coordinated at this LOD.

Authorized Uses. The model may be used to generate 2D drawings representing the status of the design. The model may be used by the design team to coordinate rights-of-way for major system components. The model may be used for clash detection by the design team within the limits of expectations defined herein.

Application. An LOD 200 model will apply to the Design Development phase.

LOD 300:

Model Content Requirements. Model elements are modeled as generalized systems, components, or assemblies with approximate quantities, sizes, shapes, and locations and shall not be considered as "dimensionally accurate." Non-geometric information may be attached to Model Elements at the sole discretion of ME Engineers At this LOD and at the sole discretion of ME Engineers, specific model elements accurate in terms of size and shape may be included. These elements may or may not be imported from specific manufacturers in order to define a basis of design. Where equipment elements are shown, ME Engineers makes no representation of the accuracy of the elements since any manufactured equipment or component is subject to continual change and alternate manufacturers are typically permitted. While modeled elements are intended to support the coordination process at a more detailed level, modeled elements shall not be considered completely coordinated at this LOD.

Authorized Uses. The model may be used to generate 2D drawings representing the status of the design. The model may be used by the design team to coordinate rights-of-way for major system components, primary system components, and secondary distribution components. The model may be used for clash detection by the design team within the limits of expectations defined herein.

Application. An LOD 300 model will apply to the Contract Document phase.

LOD 400:

Model Content Requirements. Model elements are modeled as specific systems, components, or assemblies that are accurate in terms of size, shape, location, and quantity with fabrication, assembly, and detailing information. Non-geometric information may be attached to Model Elements. Where possible, elements are modeled from actual manufacturer's data to include information specific to the selected manufacturers.

Authorized Uses. The Contractor may choose to produce an LOD 400 model to generate 2D coordination drawings and/or for detailed, 3D installation coordination amongst the construction team. During this process the design model, which is not an LOD 400 model, may be used by the construction team as a reference-only document to help clarify the design intent.

Application. An LOD 400 model will apply to the Shop Drawing and Construction Coordination phases and is the responsibility of the Contractor. The Scope of Work for ME Engineers does not include an LOD 400 model.

LOD 500:

Model Content Requirements. Model elements are modeled as actual constructed (As-built) systems, components, and assemblies accurate in terms of size, shape, location, and quantity. Non-geometric information including Operation and Maintenance Data and linked submittal data is attached to Model Elements where applicable.

Authorized Uses. The model may be used for maintaining, altering, and adding to the Project, but only to the extent consistent with any license granted in other binding Agreements or Contracts or in a separate licensing agreement.

Application. An LOD 500 model will apply to the As-Built phase and is the responsibility of the Contractor. The Scope of Work for ME Engineers does not include an LOD 500 model.

Clash Detection:
It is expected clash detection will be performed by the design team to aid in design coordination. Due to the limits of available software, elements identified as "clashing" may not actually be in conflict and should not be construed as conflicts or errors on the part of the design team. If clash detection will be utilized, an agreement will be made as to what constitutes a "clash" and when resolution of clashes is required. The model is a design tool rather than an installation tool. Therefore, some clashes are expected and may be left in place where a construction resolution is available.

Insomuch as we do not have complete control over the design, selection of materials, or sequencing of construction for the Project, ME Engineers makes no representation that the model will be "clash-free" or without conflicts requiring resolution by the Contractor during the formal production of Shop Drawings and field Coordination Drawings.

Availability of Model:
The model will be made available subject to the Terms of the Prime Agreement.

Contractor's Role:
The Contractor is solely responsible for the decisions made for their use of the model. The Contractor is ultimately responsible for the complete and coordinated installation of all systems depicted on the Contract Documents, whether or not said systems are completely depicted within the model. The model, as an instrument of service, is not intended to dictate means and methods, scheduling requirements, sequencing, or exact quantities; these requirements are the sole responsibility of the Contractor.

Integrated Project Teams:
When integrated project teams, such as Design/Assist, Design/Build, Lean Design, or CM/GC, are part of the project the terms herein shall still apply. However, the project team may alter certain aspects of these terms to allow shared roles in regards to the development of the model. Any such alterations must be approved by ME Engineers and shall be implemented without additional liability to ME Engineers.

Ownership of Documents:
The model, and all documents produced by ME Engineers under this agreement shall remain the property of ME Engineers and may not be used by the Client for any other endeavor without the written consent of ME Engineers.

EXHIBIT B

ME ENGINEERS' TERMS AND CONDITIONS

The following Terms and Conditions are a part of this Agreement.

ME Engineers shall perform the services outlined in this agreement for the stated fee arrangement.

Access To Site:
Unless otherwise stated, ME Engineers will have access to the site for activities necessary for the performance of the services. ME Engineers will take precautions to minimize damage due to these activities, but has not included in the fee the cost of restoration of any resulting damage.

Dispute Resolution: PER PRIME AGREEMENT - EXHIBIT A
~~Any claims or disputes made during design, construction or post-construction between the Client and ME Engineers shall be submitted to non-binding mediation. Client and ME Engineers agree to include a similar mediation agreement with all contractors, subcontractors, subconsultants, suppliers and fabricators, thereby providing for mediation as the primary method for dispute resolution between all parties.~~

Billing/Payments:
Invoices for ME Engineer's services shall be submitted, at ME Engineer's option, either upon completion of such services or on a monthly basis. Invoices shall be payable within 10 days after the client receives payment. If the invoice is not paid within 60 days, ME Engineers may, ~~without waiving any claim or right against the Client, and without liability whatsoever to the Client,~~ terminate the performance of the service.

Late Payments:
Accounts unpaid 60 days after the invoice date may be subject to a monthly service charge of 1.5% (or the legal rate) on the then unpaid balance. ~~In the event any portion or all of an account remains unpaid 90 days after billing, the Client shall pay all costs of collection, including reasonable attorney's fees.~~

Indemnification:
The Client shall, to the fullest extent permitted by law, indemnify and hold harmless ME Engineers, his or her officers, directors, employees, agents and subconsultants from and against all damage, liability and cost, including reasonable attorney's fees and defense costs, arising out of or in any way connected with the performance by any of the parties above named of the services under this agreement, excepting only those damages, liabilities or costs attributable to the sole negligence or willful misconduct of ME Engineers.

Certifications:
Guarantees and Warranties: ME Engineers shall not be required to execute any document that would result in its certifying, guaranteeing or warranting the existence of conditions whose existence ME Engineers cannot ascertain.

Limitation of Liability: PER PRIME AGREEMENT - EXHIBIT A
~~In recognition of the relative risks, rewards and benefits of the project to both the Client and ME Engineers, the risks have been allocated such that the Client agrees that, to the fullest extent permitted by law, ME Engineer's total liability to the Client for any and all injuries, claims, losses, expenses, damages or claim expenses arising out of this agreement from any cause or causes, shall not exceed $2,000,000. Such causes include, but are not limited to, ME Engineer's negligence, errors, omissions, strict liability, breach of contract or breach of warranty.~~

Verification of Existing Conditions Clause:
Inasmuch as the remodeling and/or rehabilitation of an existing building requires that certain assumptions be made regarding existing conditions, and because some of these assumptions may not be verifiable without expending additional sums of money or destroying otherwise adequate or serviceable portions of the building, (the Client) agrees that, except for the sole negligence on the part of ME Engineers, (the Client) agrees to indemnify and hold ME Engineers harmless from any claims, liability or cost (including the costs of defense) arising or allegedly arising out of the professional services provided under this agreement.

Termination of Services:
This agreement may be terminated by the Client or ME Engineers should the other fail to perform its obligations hereunder. In the event of termination, the Client shall pay ME Engineers for all services rendered to the date of termination, all reimbursable expenses, and reimbursable termination expenses.

Ownership of Documents:
~~All documents produced by ME Engineers under this agreement shall remain the property of ME Engineers and may not be used by the Client for any other endeavor without the written consent of ME Engineers.~~

EXHIBIT I

ACCESS by DESIGN
ACCESSIBILITY CONSULTANTS Access by Design Inc. 12720 Hillcrest Road Suite 560 Dallas, Texas 75230 Tel 214 348 7758 Fax 214 348 7867 www.abyd.com

19 September 2022

Denny Boles
Brinkley Sargent Wiginton Architects
1005 E St. Elmo St., Bldg. 8
Austin, TX 78745

Re: Burleson Police Facility Renovation & Addition
Burleson, TX
Proposal for Accessibility Consulting Services

Dear Mr. Boles:

Access by Design, Inc. ("AbyD" and/or the "Consultant") is pleased to submit this proposal for Consulting Services to Brinkley Sargent Wiginton Architects (the "Architect"). This proposal, once executed by both Consultant and Architect, will allow work to commence immediately on your Project. Following such execution by the parties, this letter shall serve as either a final agreement or an interim agreement subject to a final contract which will be entered into by the parties and to which this letter will be attached and incorporated for all purposes. Thank you for inviting me to submit this proposal for consulting services on the Burleson Police Facility Renovation & Addition project. We look forward to the opportunity to work with you.

Project Scope

We understand this project to consist of a renovation to approximately 62,500 SF with an estimated construction cost of $23,232,103. Access by Design proposes to provide the following services:

- Access by Design will perform a preliminary plan review of documents provided by the Architect. The project will be evaluated for compliance with the Texas Accessibility Standards and findings will be documented in a written report.
- Access by Design will perform a TAS plan review of permit submittal drawings as required by Chapter 469, Texas Government Code. The project will be evaluated for compliance with the Texas Accessibility Standards as required by the State of Texas. The findings will be documented in a written report. This fee shall include up to one revisions review.
- Access by Design will perform a TAS site inspection upon completion of construction as required by Chapter 469, Texas Government Code. The project will be evaluated for compliance with the Texas Accessibility Standards as required by the State of Texas. The findings will be documented in a written report including photos of any noncompliant conditions. This fee shall include a single site visit. Any additional visits requested by the Owner or Architect will constitute an additional service and shall be billed at an hourly rate of $190 per hour, two hours minimum.

Proposed Fees

Preliminary Plan Review	$ 1,210
TAS Plan Review	$ 1,510
TAS Inspection	$ 1,510
TDLR Project Filing Fee	$ 175
Total	**$ 4,405**

PRELIMINARY INSPECTION #1,210 1,210
#5,615

Reimbursable Expenses

Access by Design will require reimbursement for out-of-pocket expenses, including TDLR Project Filing Fee and travel fees based upon round trip mileage, where applicable.

ACCESS by DESIGN
ACCESSIBILITY CONSULTANTS

Schedule

- The preliminary plan review will be performed and the report furnished to the Architect and Owner within 30 days of receipt of drawings for review.
- The TAS plan review will be performed and the report furnished to the Architect and Owner within 30 days of receipt of permit submittal drawings, project registration, and plan review fees.
- The TAS site inspection will be performed and the report furnished to the Architect and Owner within 30 days of receipt of a completed Request for Inspection Form (RFI), inspection fees and travel fees, provided that project construction is complete.

Assumptions and Exclusions

- Consultant Services do not include architectural or engineering services. The preparation of design drawings, construction documents, construction estimates or construction pricing is not included in the scope of this work.
- Access by Design shall have the right to rely on the accuracy, thoroughness and completeness of all information provided by the Architect, the Owner, or the Owner's representative(s) during all phases of this project.
- The report or work product provided by Access by Design does not constitute legal, human resources, accounting or financial advice.
- Access by Design does not claim to be licensed, endorsed, or otherwise certified as a federal "ADA" reviewer or inspector.
- Access by Design does not assert that the proposed plan review and inspection services satisfy or replace reviews and inspections required by city building departments and local code authorities.
- In the event that the Architect and/or Owner and Access by Design jointly agree that additional consulting services are required for this project, Access by Design would offer a proposal for those services as an additional expense.

If this Proposal meets with your approval, please indicate by signing below and returning one copy to me.

Sincerely,

Kimberly J. Goss
President

ACKNOWLEDGED AND APPROVED BY:

Signature

OCTOBER 24, 2022
Date

DENNY BOWES
Name / Title SENIOR PRINCIPAL

BSW ARCHITECTS
Company

EXHIBIT J

Carrillo Engineering
Carrillo Engineering LLC

301 Commerce Street
Suite 1410
Fort Worth, TX 76102
817-697-4996
anna.carrillo@carrilloeng.com

City of Burleson Police Facility
Estimated Budget Amounts for Civil Professional Fees
Proposed Bldg and Associated Site Improvements
1161 SW Wilshire Blvd, Burleson, TX 76028
September 20, 2022

As requested, please find below a summary of projected site civil engineering fees for the above referenced project. We have also included Additional Services as requested, which we can provide if required and/or requested by the Client and/or Owner.

Project Understanding

Civil engineering plans will include site civil plans for "private" improvements onsite including the following:

1. Paving plans and site dimensional control plans;
2. Utility plans for utilities to serve the proposed building
3. Drainage plans
    a. This scope assumes onsite detention will be required.
    b. Will include an Erosion Control Plan. We understand a SWPPP will be provided by the Contractor.
    c. This does not include effort to design for Storm Water Quality or Green Storm Water Infrastructure. If required, this will be considered additional services.
4. Grading plans for site improvements.
5. Given this scope of services assumes all site improvements will be private it does not include preparation of plans for public infrastructure. If required, these will be considered additional services.
6. If the proposed building footprint lies on existing easements, these will need to be abandoned and/or revised. We have included effort for this in the Additional Services table below based on an assumed 24 hours of effort and preparation of up to (2) metes and bounds easement exhibits.
7. We included fee for up to ten (10) project meetings throughout project.
8. PROVIDE DEMOLITION PLANS AS NECESSARY.

Fees

Below are the proposed fees for the project tasks anticipated for this project. All fees listed are Lump Sum unless otherwise noted.

Basic Services:

Task	Fee	Percent of Total
Schematic Design	$17,250	15%
Design Development	$23,000	20%
Construction Documents	$40,250	35%
Bidding & Negotiation	$3,450	3%
Construction Administration (Includes up to 4 site visits including a punch walk)	$31,050	27%
SITE PLAN SUBMITTAL AND APPROVAL	$12,000	100%
	$127,000	

Carrillo Engineering
Carrillo Engineering LLC

301 Commerce Street
Suite 1410
Fort Worth, TX 76102
817-697-4996
anna.carrillo@carrilloeng.com

Additional Services (if required)		
Topograhic Survey (7 acres). The site boundary will be included based on the final plat boundary.	$20,000 to $24,000	
Re-platting (7 Acres)	$8,500 + tax	
~~Site Plan Submittal and Approval~~	~~$12,000~~	
Easement Abandonment/Revisions (up to 2 easements)	$8,000	
Franchise Utility Coordination (based on 30 hours of effort)	$5,000	
Reimbursable Expenses Allowance	$2,500	

Services Excluded from this Proposal

- Submittal Fees;
- Boundary Survey;
- Subsurface Utility Engineering (SUE);
- Tree Survey;
- Offsite Drainage Study or Grading Permit;
- Easement Documents other than noted above;
- Public Infrastructure Plans;
- Traffic Impact Analysis;
- Zoning, PD, Special Use Permit, or other entitlement process or Updates;
- Traffic and Transportation Management Plan;
- Storm Water Pollution Prevention Plan, Implementation or Inspections;
- Landscape and Irrigation Plans or Tree Mitigation Plans;
- Franchise Utility Coordination other than noted above;
- Design of Gas, Chilled Water, Steam, Electric or Communication Systems;
- Site Lighting or Photometrics;
- Geotechnical Reports or Paving Section Recommendations;
- Structural Retaining Wall Design and/or Permitting (over 4 ft from footing to top of wall); and
- Any item not included in the Scope of Services above

Fees include effort to address up to two (2) rounds of reasonable review comments from each respective review agency and/or Client and don't include changes to design intent from either Client or City. Fee amounts shown below are labor costs only and exclude application fees, etc. to be paid by Client or Owner.

DENNIT BOLES
SENIOR PRINCIPAL
OCTOBER 24, 2022

EXHIBIT K

MEP/ENERGY CONSULTANTS

HCE HENDRIX CONSULTING ENGINEERS

COMMISSIONING • FIELD INVESTIGATIONS

115 East Main Street Round Rock, Texas 78664

PH: (512) 218-0060 FAX: (512) 218-0077

December 16, 2020

Brinkley Sargent Wiginton Architects
1005 E. St. Elmo St., Bldg. 8
Austin, Texas 78745

ATTN: Denny Boles

RE: Burleson Police Renovation & Addition

Burleson Police Renovation & Addition

Engineered Commissioning Scope Proposal

Engineered Commissioning Plan shall be developed by a Professional Engineer and puts building in compliance with current IEEC 2015 Code requirements for HVAC.
Per your request the following attachment describes the scope of commissioning for the HVAC system and for the project.

Burleson Police –
Reno - Approx. 28,000sf -
New Construction – Approx. 34,000sf

- Sensors approx. 75-80%
- Units
  - Detail testing 35 – 50%
  - Global testing ALL
  - Reviewed in commissioning software 100%

Scope : Mechanical / Electrical / Plumbing Systems

Line items with xx% see bottom of proposal for percentage to be detail tested for fee.

a. Develop Commissioning plan for project and coordinate with project schedule.

b. Conduct commissioning meetings during project with Contractors to cover commissioning items for project as required. (kick-off, pre-commissioning site walk, as needed during commissioning)

c. Issue prefunctional checklist as needed and/or review Contractor Start-Up Reports.

d. Performance verification and documentation during functional testing of systems per design engineer's plans and specifications and provide associated reports and issues log.

e. Check calibration of **65 - 80%** DDC space temperature sensors against temperature indication on DDC control system.

f. Check operation of **50%** CO_2 sensors.

g. Check detailed functional testing of heating and cooling sequences for **35-50%** of the HVAC units. (Units not selected for detailed testing will be tested globally as allowed by owners DDC system.)

h. Check 100% of MAUs operating in proper sequences.

i. Check and verify operating schedules for **35-50%** mechanical units, exhaust fans and pumps are per owner requirements.

j. Check operation of **35-50%** exhaust fans to insure operating per specified sequence.

k. Review Test and Balance report.

l. Review temperature set points in controls for both occupied and unoccupied modes are set document and send to Owner, Owner to confirm. In BAS controls.

m. Coordinate with Engineer, General Contractor and Sub-Contractors on problems that arise during commissioning process and document solutions.

n. Review HVAC control graphics for each unit type. Owner and Controls Contractor during commissioning process to confirm graphics meet Owner standards.

o. Spot check lighting controls are programmed and operating per plans and owner requirements.

p. Spot check water heaters as needed.

q. Final % of equipment and sensors to have detailed functional testing to be determined based on final mechanical design when equipment quantity and system type is known, to match fee provided.

r. Additional after hours site visits for Commissioning and field verifications of afterhours operation will be billed hourly.

Building Envelope (As it affects Building Performance and Comfort) (max 2-3 trips)

a. Spot Check building envelope during construction for drain plane integrity.

b. Spot Check building envelope during construction for thermal plane integrity.

c. Spot Check base flashing during construction.

d. Spot Check window flashing during construction.

e. Spot Check mechanical unit flashing during construction.

f. Provide report for each trip.

General and items not in scope.

a. If repeated Re-Commissioning of systems is required due to lack of Contractor Performance, the contractor will bear the cost of the Re-Commissioning Work. This will be communicated in writing before Re- Commissioning begins. (recommissioning due to contractor non performance is Minimum $2,500 charge per trip)

b. For Mechanical Commissioning to begin on a unit

   a. Mechanical Start-up must be completed with forms turned in.

   b. Test & Balance must be completed and turned in.

   c. Any Pre-functional Forms must be completed and turned in. (controls and mechanical)

c. Owner should retain money from Mechanical, Controls, T&B contract until ALL commissioning items have been satisfactorily completed.

d. Test and Balance is NOT part of this contract.

e. Weekly meetings not in scope, only meetings required by commissioning agent.

f. Extra review of engineering submittals no in scope.

g. 3rd party review of Engineering not in scope.

h. Envelope commission not part of base mechanical scope, option included as listed.

It is expected that the Mechanical Contractor, Test and Balance Contractor and Controls Contractor shall be available for assistance as required during commissioning phase. Ladders and lifts are to be provided by General Contractor as needed. Contractors will submit information on Commissioning software as needed by Commissioning Agent. Contractor to maintain monthly license of commissioning software for duration of commissioning process. Contractors are required to respond to commissioning items through online cloud based commissioning software and carry software license for duration of project. (www.fieldwire.com)

Currently all equipment (sensors, thermal cameras, data loggers) used by HCE are included in fee.

Total Fee for Mechanical Commissioning = $95,000

Optional Envelope = $10,000 (2-3 Site Visits with reports)

No travel reimbursement included in base fee. Travel will be billed as "Trip Charge" to include miles, hotel, meals, etc., flat charge per trip.(no back-up to be provided for reimbursement billed as flat trip charge)

Travel reimbursement "Trip Charge" **per trip** = **$600.00**

If there are any additional required services and required retesting shall be billed at the following hourly rate:

COMMISSIONING SERVICES	RATE
PRINCIPAL COMMISSIONING AGENT	$275.00
LEAD COMMISSIONING TECH	$225.00
COMMISSIONING TECH	$165.00
ADMINISTRATIVE/CLERICAL	$ 80.00

The terms of this proposal are subject to change if not accepted within 30 days.

If this proposal is acceptable with you, we ask you to help us in complying with our Professional Liability Company's request to have signed contracts on all projects by signing and returning this proposal to us in a prompt manner. We will then execute the agreement and send you a signed copy.

Your business is appreciated.

BSW

BY: _____
DENNIS BOLES

DATE: DECEMBER 20, 2022

HCE

BY: _____

DATE: _____

EXHIBIT L

PROPOSAL FOR LANDSCAPE ARCHITECTURAL SERVICES
19 September 2022

This is a proposal submitted by **KENDALL +** Landscape Architecture (called Landscape Architect), address: 6976 Santa Barbara, and Dallas, Texas 75214.

Brinkley Sargent Wiginton Architects (called Architect) agrees to employ the Landscape Architect to provide professional services for the landscape development associated with the **Burleson Police Building – Burleson, Texas.**

I. PROJECT DESCRIPTION

A. Police Building
B. Courts
C. Training Center
D. Support Buildings
E. Associated parking.

6. (1) ON-SITE MEETING TO REVIEW DESIGN WITH CITY.

II. SCOPE OF SERVICES

The Landscape Architect will provide the following Landscape Architectural services:

A. Schematic Design
   1. Conduct a project initiation meeting with Architect to establish the design intent and program requirements. Obtain all available site information and budget considerations.
   2. Conduct a site analysis to understand the opportunities and constraints inherent in the site.
   3. Prepare a schematic design plan and graphics that include:
      a. Plaza design
      b. Planting design
   4. Prepare preliminary cost estimates for the schematic design solution.
   5. Review the plan and estimates with the Architect and other Consultants for input and approval to proceed.

B. Burleson Landscape Ordinance Requirements review and approval

C. Construction Documents
   1. Prepare final construction documents for the Hardscape items:
      a. Horizontal control for the pedestrian spaces.
      b. Vertical control and drainage for the pedestrian spaces.
      b. Lighting fixture selection at the pedestrian spaces.
   2. Prepare final construction documents for the Softscape items:
      a. Final planting plans for the project, including locations and identification of all plant materials and plant list showing quantities, sizes, varieties and conditions of materials.
      b. Final irrigation plans for the project.
   3. Details.
   4. Technical specifications.
   5. Prepare bidding documents.
   6. Coordinate work with the consultants.
   7. Review all work with the Architect and Consultants for input and approval before issue of bidding set.

D. Bidding
   1. Prepare and solicit bid proposals as part of the architectural package.
   2. Make any necessary Addenda for bidding and prior to construction.
   3. Assist the Architect in final bid evaluation.

E. Construction Observation
   1. Check and approve construction materials samples, shop drawings and any other submissions for conformance with contract documents and design intent.
   2. Make 2 trips to the site to assist the Architect in observing the progress, process, and quality of the installation of applicable Hardscape and Softscape items.
   3. Provide the Architect with 2 field reports documenting site activity observed with any recommendations regarding the construction necessary to assure conformance to contract documents, desired quality, and design intent.
   4. Approve plant materials to be used on the project.

5. Approve the staking of tree locations, plant materials layout and quality of planting installation.
6. Approve the staking of irrigation head locations, materials layout and quality of the irrigation system installation.
7. Conduct final inspection of the landscape and site development and, upon completion of the punch list items; recommend acceptance to the Architect.

III. COMPENSATION

A. See Schedule "A" attached for compensation.
B. Fees will be charged monthly for the percentage of work completed plus reimbursable expenses incurred.
C. Payment is due upon 30 days of receipt and is payable to the offices of Kendall + Landscape Architecture, 6976 Santa Barbara, Dallas, Texas 75214.

IV. ADDITIONAL SERVICES

A. Payment for such services will be mutually agreed to prior to initiating the services and will be billed on same monthly basis plus reimbursable expenses.
B. Hourly rates for additional services shall be billed as shown below:

Principal	$185.00 per hour
Project Landscape Architect	$120.00 per hour
Clerical	$80.00 per hour

C. The following additional services may be included in this scope of services if authorized in writing by the Architect.
   1. Revisions to drawings previously approved by the Architect.
   2. Services of consultants other than stated above.
   3. Preparation of as-built drawings.
   4. Construction surveying, staking, and verification.
   5. Public presentations and additional presentations beyond those outlined above.
   6. Assist the Architect in making decisions on all claims except those regarding the scope of work stated in this contract.
   7. Representation in litigation and/or negotiations.
   8. Changes to drawings caused by inaccurate survey information.
   9. Change Orders as caused by participants other than the Landscape Architect.
   10. Fountain equipment design and documentation.
   11. LEED design and/or documentation.
   12. Planned Development creation or existing modification.
   13. Tree survey will be provided by a surveyor.

V. ARCHITECT'S RESPONSIBILITIES

A. The Architect will provide full information about requirements for this part of the project including the program requirements and layouts of known site features or restrictions.
B. The Architect will furnish the Landscape Architect with a copy of the certified survey of the site showing information pertinent to this part of the project.
C. If, during any visit to the project, the Architect or his representative observes or otherwise becomes aware of any defect in this project, prompt written notice will be sent to the Landscape Architect.

VI. TERMINATION OF AGREEMENT

A. This agreement is terminated upon written notification from the Architect. It also may be terminated by either party upon seven (7) days written notice should the other party fail substantially to perform in accordance with its terms through no fault of the other.
B. In the event of termination due to the fault of others than the Landscape Architect, the Landscape Architect shall be paid for services performed to termination date, including reimbursements then due, plus terminal expenses necessary to end these services and send any pertinent documents to the Architect.

VII. INITIATION

If the Agreement is satisfactory, the Architect can initiate the services described above by signing both copies and returning one copy for the Landscape Architect's file.

The Landscape Architect will initiate these services upon receipt of that authorization.

Respectfully submitted,

Michael S. Kendall, ASLA

KENDALL + Landscape Architecture

19 September 2022

Accepted

DENNY BOLES
Printed Name

SENIOR PRINCIPAL
Title

OCTOBER 24, 2022
Date

SCHEDULE "A"

19-Sep-22

The Landscape Architect shall be compensated as follows:

	Total		
1. Schematic Design	$8,500.00		
2. Design Development - Code and DRC Review	$5,000.00	Landscape	Irrigation
3. Construction Documents	$6,500.00	$4,000.00	$2,500.00
4. Bidding	$500.00		
5. Construction Observation	$3,500.00		
Total Design Fee	$24,000.00		

CERTIFICATE OF INTERESTED PARTIES

FORM 1295

Complete Nos. 1 - 4 and 6 if there are interested parties.
Complete Nos. 1, 2, 3, 5, and 6 if there are no interested parties.

OFFICE USE ONLY
CERTIFICATION OF FILING

Certificate Number:
2023-971991

Date Filed:
01/13/2023

Date Acknowledged:

1 Name of business entity filing form, and the city, state and country of the business entity's place of business.
Brinkley Sargent Wiginton Architects, Inc.
Dallas, TX United States

2 Name of governmental entity or state agency that is a party to the contract for which the form is being filed.
City of Burleson

3 Provide the identification number used by the governmental entity or state agency to track or identify the contract, and provide a description of the services, goods, or other property to be provided under the contract.
CSO#1967-02-2022
Architectural services for Police Department Renovation

4 Name of Interested Party	City, State, Country (place of business)	Nature of interest (check applicable)	
		Controlling	Intermediary
Greer, Don	Austin, TX United States		X
Goodman, Charles	Dallas, TX United States		X
Boles, Denny	Austin, TX United States	X	
Springs, Stephen	Dallas, TX United States	X	
Read, Gregory	Dallas, TX United States	X	
Sargent, Harold	Dallas, TX United States	X	

5 Check only if there is NO Interested Party. ☐

06/01/1965

6 UNSWORN DECLARATION

My name is Denny Boles, and my date of birth is _____.

My address is 1005 E. Saint Elmo Rd.,Bldg 8 (street) Austin (city), TX (state), 78745 (zip code), USA (country).

I declare under penalty of perjury that the foregoing is true and correct.

Executed in Dallas County County, State of Texas, on the 13 day of January (month), 2023 (year).

Signature of authorized agent of contracting business entity
(Declarant)

THE CITY OF BURLESON TEXAS

Department Memo

Choose an item.

DEPARTMENT: **Police Department**

FROM: **Billy J. Cordell, Chief of Police**

MEETING: **January 18, 2023**

SUBJECT:

Consider approval of a contract for the purchase of a police intermediate incident command vehicle using the HGAC-Buy Contract with LDV Custom Specialty Vehicles in the amount not to exceed $621,682. (*Staff Presenter: Billy J. Cordell, Chief of Police*

SUMMARY:

During the FY2022-2023 City budget process, the Police Department approached City Management about acquiring an intermediate size Incident Command Vehicle. This type of vehicle will assist the Police Department in managing and responding to high-level police incidents.

This particular command vehicle is uniquely designed to accommodate personnel involved in a multitude of planned/ unplanned incidents including, but not limited to: SWAT/Hostage negotiations operations, active shooter events, natural disasters, criminal investigations, drone operations, accident reconstruction events, special events, and inter-agency assistance.

The Police Department does not have a command vehicle capable of rapid deployment to a fluid situation. The Incident Command Vehicle serves as a central point to manage resources, allow collaboration in a secure, quiet environment, and allows additional staff or agency members to share space while managing the incident. It is imperative to quickly establish a command post for other city departments or agencies to gather for assignments and management of a critical incident. Further, the Command Vehicle will be deployed to the numerous planned special events within Burleson.

The table below lists the Police Department vehicle approved for purchase through the fiscal year 2022-2023 budget process:

Vehicle	Cost
New Intermediate Incident Command Vehicle	$565,165.00
10% Contingency	$56,517.00
Grand Total	**$621,682.00**

The original amount presented for FY23 was $302,380. This was based on quotes obtained from manufacturers for un-speced vehicles, which quickly became dated due to escalation. After departmental discussions and through an assessment of needs, the purchase price for an intermediate incident command vehicle that meets the needs of the community, the city, and the department comes in at $565,165.00. With an added 10% contingency, the actual amount is $621,682.00. The purchase of the Intermediate Incident Command Vehicle is eligible for ARPA funding.

OPTIONS:

1) Approval of a contract for the purchase of a police intermediate incident command vehicle using the HGAC—Buy Contract with LDV Custom Specialty Vehicles in the amount not to exceed $621,682.00
2) Deny a contract for the purchase of a police intermediate incident command vehicle using the HGAC—Buy Contract with LDV Custom Specialty Vehicles in the amount not to exceed $621,682.00

RECOMMENDATION:

Approve a contract for the purchase of a police intermediate incident command vehicle using the HGAC—Buy Contract with LDV Custom Specialty Vehicles in the amount not to exceed $621,682.00

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

FISCAL IMPACT:

Budgeted Y/N: Y
Fund Name: Governmental Equipment Replacement Fund
Full Account #s: 502-8211-559-7438
Amount: $621,682.00
Financial Considerations: ARPA –Reimbursement Eligible

STAFF CONTACT:

Billy J. Cordell
Chief of Police
bcordelll@burlesontx.com
817-426-9912

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Burlington, WI 53105 USA

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PRELIMINARY SPECIFICATIONS FOR:

BURLESON PD (TX)

MOBILE COMMAND CENTER

LDV PROPOSAL # S32MCC-35463-22

LDV MODEL # SS32FC1S-22SV W/ ADD-ONS

DATE

~~DECEMBER 7, 2022~~

DECEMBER 12, 2022 REV1

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PRICING PAGE: (HGAC contract AM10-20)

Total price per unit as specified, FOB Origin	$603,652.00
Discount amount	-$43,463.00
HGAC discounted price for 1 unit as specified	$560,189.00
Contract Administration Fee - HGAC	$1,000.00
HGAC discounted price for 1 unit as specified with Contract Admin Fees	$561,189.00
Delivery charge to Burleson, TX	$3,976.00
Total price per unit	$565,165.00

Delivery terms: Ask your Sales Representative

Payment Terms: Net 30

Quote is firm for 30 days from specification date.

Quoted price does not include any applicable FET, federal, state or local tax unless specified.

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Item	Qty	
1.00		**CHASSIS/BODY DIMENSIONS:** 22’ walk-in van (F59) • Wheelbase of chassis: 208" • Overall length of apparatus: 377" • Overall apparatus width, rub rail to rub rail: 99" • Overall height of apparatus (loaded): 128" • Interior walkway height raw body: 83" • Interior walkway height finished: 81.5" • Interior walkway length: 264" • Interior raw body width: 96" • Interior finished body width: 87" Final measurements are dependent on body builder, chassis components, axles, tires, frame, suspension, and roof-mounted equipment.
2.00		**CHASSIS:**
2.01	1	NEW Ford F59 Stripped Chassis. 22,000 GVWR. Engine: Gasoline 350hp 7.3L 2V DEVCT NA PFI V8 Transmission: 6-Speed TorqShift Automatic w/OD 5.38 Axle Ratio 4-wheel ABS disc brakes 8,000 lb front axle 15,000 lb. rear axle Tires: 245/70Rx19.5G BSW Highway (6) Wheels: 19.5" x 6.75" Steel (6) Air Conditioning Prep Package Daytime Running Lights
2.02	1	Spring upgrade installed on rear suspension.
2.03	1	Shift interlock to prevent shifting the vehicle when an appendage is deployed (mast, leveling jacks, slide outs, etc… as applicable to this specification) **NOTE:** Controlled through Intel-I-Touch
2.04	1	US DOT triangle reflector kit with three (3) triangles, for compliance with FMCSA regulations. Includes plastic storage case. Kit will be shipped loose in the vehicle.
2.05	1	Custom fabricated Class III receiver hitch (ball mount and ball not included). Includes: • Reese Brakeman® IV digital electronic trailer brake control • 7 pole blade style trailer connector. Note: Trailer hitch is rated for 5,000 lbs; however, towing capacity is limited to maximum vehicle Gross Combined Weight Rating (GCWR).
2.06	1	Stainless steel wheel liners with braided stainless steel valve stem extenders.
3.00		**BODY:**
3.01	1	• Load space area shall be 83" high x 96" wide x 22' long all aluminum step van body. • Driver sedan door with slider window, door skin shall be chemically bonded to door frame structure reducing the amount of rivets required. Door shall have continuous stainless steel

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Item	Qty	
		piano hinge and two (2) nylon straps. • Passenger sedan door with slider window, door skin shall be chemically bonded to door frame structure reducing the amount of rivets required. Door shall have continuous stainless steel piano hinge and two (2) nylon straps. • Sedan doors shall have a 0.125" aluminum tread plate step well for 18" skirt depth. • Sedan doors shall have black non-skid tape on all door entry sills. • Sedan doors shall have polished aluminum TriMark flush mounted locking hardware with self-aligning rotary latch and matching key locks. Outside door handles not to exceed 50" from ground. • Aluminum alloy double H wall beam, 6005-T5 alloy, 3" x 3" wide at the base, 1.5" wide at the top, 0.125 wall thickness. Studs feature machined wire pass-throughs, and raised adhesive control features on base. • I-beams shall be chemically bonded to sidewalls eliminating the need for additional rivets. Buck-rivets will be used to fasten the top, bottom and rub rail. Use of two-sided tape is not acceptable. • Body shall have 0.125" strain-hardened aluminum alloy 5052-H36 side panels. The upper panels shall be free of rivets allowing for smooth graphics application. • Skirt supports,1.5 x 1.5 x 0.125 angle to reinforce skirt edge and hold bottom edge in a straight line. 0.188 x 1.00" flat braces placed at 4' intervals and riveted to lower wall angle and floor to maintain sidewall skirt rigidity. • NFPA 1901 embossed 0.125" aluminum tread plate roof attached to 3" x 1 1/2" x 0.125" extruded aluminum roof bows on 16" centers. Bows are 2” skip welded every 12”. Tread plate seams shall be continuous welded. Perimeter of roof shall be chemically sealed. • Lift-up molded fiberglass hood with chrome grill insert. Hood shall have integrated headlamps and turn signal indicators and dual assist gas charged lift shocks. The use of mechanical assist springs is not acceptable. • Extruded aluminum floor with interlocking planks, 1.88" high x various widths, 0.125" top surface. 6005-T5 alloy and temper. Heavy-duty thick-wall extruded planks fore and aft of all floor cutouts and every 5th plank in all other areas. Planks made of 6005-t5 alloy and temper, 0.250" thick top surface. • Bright polished front bumper. • Tinted safety plate glass windshield with driver and passenger sun visors. • Full width 12" deep heavy-duty aluminum rear bumper with center step, painted to match the body. • Integral cab air conditioning and heating system with dash controls. • Velvac heated remote control rear view mirrors with dash controls. Upper mirror has 62-sq.in. of flat surface and lower mirror has 30-sq.in. of convex surface. Mirror has a fold-away arm. • Driver seat shall be Seats Inc. Magnum 200 mechanical suspension seat on fixed pedestal. Seat shall be covered in black cloth and have arm rests, lumbar support, tilt back and 3-point seat belt. • Passenger seat shall be a jump seat with 2-point seat belt. • Intermittent windshield wiper/washer with single heavy-duty windshield wiper motor. • Custom front wheel cutouts for tires. • Aluminum engine box cover with acoustical and thermal insulation.

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Item	Qty	
		• Acoustical and thermal insulation with heat shield on exterior fire-wall. • Full length skirting. Skirt shall extend 18” down from the bottom of floor extrusions. • All clearance and side marker lights to be LED. • Standard structural warranty of 5 years or 50,000 miles and standard component warranty of 12 months or 12,000 miles. • The vehicle shall be fully sanded on all exterior surfaces with no more than 150 grit to assure removal of imperfections in metal surface. All aluminum shall be chemically etched and primed prior to painting. Base body color shall be oven baked and painted to commercial truck standards. Note: Specifications are from body manufacturer and are subject to change without notice.
3.02	1	32" wide aluminum sedan door installed above floor. Includes 21.5" wide x 25.5" high fixed window. Door shall have continuous stainless-steel piano hinge, two (2) nylon door straps and an aluminum drip rail.
3.03	3	Exterior heavy-duty fluted aluminum grab handle with rubber inserts and chrome plated stanchions installed at entry door.
3.04	1	Automatic LED courtesy light at entry door.
3.05	1	Courtesy light defeat in Intel-I-Touch™ multiplex control screen. Each entry door courtesy light will be automatically deactivated where the corresponding room has the overhead lighting set to night mode.
3.06	1	24" Single C manually operated exterior entrance step X053W951247 (or current model).
3.07	1	Flip-down aluminum step on rear bumper with Diamondback step surface and stainless-steel rails and bolt on mounts. Step shall have slots in rails for securing step in stow and down position.
3.08	1	Maxxima LED Round combination stop/tail, turn and reverse lights.
3.09	1	Cast Products LP0004-1-B aluminum license plate mounting frame with LED light.
3.10	1	Entire underside shall be undercoated. Includes chassis, floor extrusions, step wells and aluminum compartments.
3.11	1	LDV rear mud flaps. Includes anti-sail brackets when required.
3.12	1	Flat floor slide-out room extension fabricated with a structurally rigid welded aluminum tube design with a fully bonded aluminum shell. During deployment an electronic control system automatically expands the room extension and lowers the floor to flush position. Features: • Electric over hydraulic control system programmed to lower the slide out to floor height after full extension. • Awning that automatically extends and retracts over the top of the room to protect from weather and debris. • Full perimeter double rubber bulb seal with an additional seal in the fully extended and fully retracted positions. • No track or hardware shall be attached to the ceiling of the body. **NOTE:** Slide out up to 90" length x 30" deep (full extension of 26").

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Item	Qty	
3.13	2	Flashing warning light for slide out. **NOTE:** Amber LED color.
4.00		**PAINT / GRAPHICS:**
4.01		Body base color shall be white.
5.00		**INTERIOR COLOR SELECTION:** • Wall Covering ○ Front room: Chrome carpet ○ Rear room: Silver smooth Kemlite 0.075" FRP • Bulkheads: Silver smooth Kemlite 0.075" FRP • Ceiling Fabric ○ Center: #HAT2-C0111 Charcoal Gray Texture Powder Coated Aluminum ○ Outside ceiling: Silver Mist carpet • Floor Covering: #150 Onyx PVC Flooring • Office Chairs: Black • Vinyl Coverings: ○ Seat bottom to be stock Black Vinyl. ○ Seat back to be Ultraleather Dwell 570-5635 Basalt back • Cabinets: #HAT2-C0111 Charcoal Gray Texture Powder Coated Aluminum • Slide out valance: #HAT2-C0111 Charcoal Gray Texture Powder Coated Aluminum • Interior door panel: Black Texture Powder Coated Aluminum • Bench seat base: #HAT2-C0111 Charcoal Gray Texture Powder Coated Aluminum • Counters and Tables: #4879-38 Steel Mesh Laminate • Overhead control console cabinet: Black laminate Note: Manufacturer reserves the right to substitute equivalent materials.
6.00		**DRIVER / PASSENGER CAB AREA:**
6.01	1	Walk-in van custom cab area finishing. • Cover cab doors with aluminum panels powder coated black. • Heavy-duty rubber grab handle on each door. • Panels covered with vinyl or fabric above driver and passenger doors. • Vehicle height sign on dash. • Insulated black rubber mat in driver and passenger toe plate area. • Insulate walls in kick plate area and install black carpeted panels. • Vehicle shall have a Final Stage Vehicle Certification and Altered Vehicle Certification as required by Federal Motor Vehicle Safety Standards (FMVSS) 49 CFR Part 567.5 and 567.7 • Payload sticker in cab area with vehicle axle load ratings and available axle payload as built.
6.02	1	Work area on passenger side covered with laminate to match rear countertops and trimmed with vinyl T-molding.
6.03	1	Custom fabricated console to house Intel-I-Touch™ Control electrical distribution components and control panels. Console shall be located in the overhead console above the windshield. The entire console shall be constructed of 3/4" plywood. The face shall be finished with laminate the bottom shall be covered with vinyl.
6.04	1	Red/Clear LED dome light with 3-position switch, red/off/white.

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Item	Qty	
6.05	1	Color back up camera system with 7" LCD monitor and day/night camera. Camera includes a microphone for audio commands from a spotter to the driver during backing operations.
6.06	1	AM/FM stereo with Bluetooth and one (1) pair of 6" x 9" speakers.
7.00		**WALLS, CEILING AND FLOOR:**
7.01		Insulate walls with a minimum of 2-1/2" of fiberglass insulation. Cover interior body side posts with 1/2" plywood sub wall.
7.02		Cover sub wall with smooth finish Kemlite 0.075" fiberglass reinforced plastic (FRP) lining. Wall covering shall be a continuous piece front to back, no seams acceptable.
7.03		Cover sub wall with ribbed loop pile carpet.
7.04		Insulate ceiling with a minimum of 2-1/2" of fiberglass with an R-11 rating. • Cover interior roof beams with 1/2" plywood. • Modular panel design allows for manageable future additions and repairs. • Plywood Panels covered in acoustical fabric.
7.05		Floor underlayment to be 5/8" exterior grade tongue and groove structural plywood, 6 ply, face veneer plugged and sanded.
7.06		Lonseal Loncoin II Flecks non-skid commercial grade PVC flooring. The flooring shall be continuous, one piece full length, full width, no seams.
7.07		Vinyl cove molding (mop board) at base of wall, 2-1/2" high. Installed where required.
7.08	1	Flush pocket door installed on heavy-duty aluminum c-channel track with two (2) three-wheel roller trucks and soft open/close feature. Pocket door shall have recessed handle and magnetic closure to keep the door open/closed.
7.09		All bulkheads shall be covered with Kemlite 0.075" FRP. Trim exposed edges of bulkheads with rounded anodized aluminum trim where applicable.
7.10	1	Cover load space door with powder coated aluminum panel with heavy-duty rubber grab handle. **NOTE:** Interior window covering will be a mini blind.
7.11	1	Hehr street side mounted 30" wide x 19" high flush mount deep-tint horizontal sliding egress window with screen. **NOTE:** Interior window covering will be a mini blind.
8.00		**GALLEY / LAVATORY:**
8.01	1	Microwave oven, minimum 1.0 cu. ft..1000-watt. **NOTE:** Current model is Panasonic NN-SU656B 1.3 Cu. Ft. Black Countertop Microwave Oven
8.02	1	Keurig Coffee maker. **NOTE:** K475
8.03	1	Norcold NR751B AC and DC powered refrigerator with the following features: • 2.7 cu. ft. capacity. • Freezer shelf for ice cube tray. • Door bin holds 2-liter containers.

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Item	Qty	
		• Integrated door latch. • 120/230Vac 50/60 Hz and 12/24 Vdc
8.04	1	Pressurized Lavatory Water System. Includes: • Thetford Foot Pedal Flush model 31661 (or current model) low-profile toilet in lavatory. • Fresh water/waste tank level monitor in lavatory. • 10" round stainless steel lavatory sink with chrome plated sink hardware. • One (1) chrome plated paper towel holder and one (1) chrome plated toilet paper holder in lavatory. • Aqua Jet model #5503-AV15-B636 (or current model) 5.3 GPM water pump with accumulator tank. • One (1) 25 gallon fresh water supply and one (1) 30 gallon waste tank. • Plumbing pressure pipes shall be PEX tubing. • Underbody fresh water and grey water tanks are to be heated and all plumbing insulated and wrapped with heat tape. • Sewage hose and dump valve shall be provided for holding tank. • Winterizing valve mounted in line on the input side of the water pump. Valve allows antifreeze to be pumped throughout the system to winterize plumbing.
8.05	1	Permanently mounted holding tank rinsing system.
8.06	1	Bobrick B-165 18" x 24" one-piece channel frame mirror with bright polished finish.
9.00		**SEATING:**
9.01	2	Space Air Grid office chair 5560 black with armrests, five caster spider base, and adjustable height.
9.02	4	HON Basyx HVL210 pneumatic task chair with five-star caster spider base, adjustable height and no armrests. Chair secured with bungee cord for transit.
9.03		Fabricate and install fixed bench seating with removable cushions as shown on drawing. Bench seat cushions shall be covered in heavy-duty vinyl.
9.04		Fabricate and install flip-down bench seating as shown on drawing. Bench seat cushions shall be covered in heavy-duty vinyl. Bottom seat cushion will be installed on Zico Quic-Seat® fold down spring loaded seat brackets.
9.05		**BENCH SEAT REQUIREMENTS:** • Foam for seat backs and bottoms shall be firm density. • All bench seating material must meet Federal Motor Vehicle Safety Standards part 571.302 Flammability of Interior Materials. • Material corners shall be squared or angled to fit precise cut of foam. • Foam shall be bonded to plywood backer with industrial grade adhesive. • Attachment of fabric/vinyl to backer shall utilize industrial grade upholstery staples.
10.00		**CABINETS:**
10.01		Custom fabricated aluminum cabinets located as shown on drawing. Cabinet specifications: • Base cabinets constructed of 0.080" powder coated aluminum with anodized aluminum frames. • Base cabinet doors are double shell, formed from a single sheet of 0.080" aluminum, with a 0.040" aluminum door back attached. • Overhead cabinets constructed of 0.064"powder coated aluminum with anodized aluminum

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Item	Qty	
		frames. • Overhead cabinet doors are double shell, formed from a single sheet of 0.064" aluminum, with a 0.040" aluminum door back attached. • Overhead cabinet doors swing up with gas spring lift supports.
10.02		Radius edging incorporated as design permits.
10.03	5	Dry erase writing surface on overhead cabinet door.
10.04	5	LED light with on/off switch, mounted under overhead cabinet. **NOTE:** (1) per workstation and (1) galley
10.05	1	Slide-out printer tray.
10.06	1	Magnetic dry erase board framed in aluminum. Includes aluminum clip frame for easy board replacement, sized as required.
10.07		Countertops shall be covered in 0.040" Wilsonart laminate. All exposed edges shall be covered with heavy duty flexible PVC T-molding.
10.08		Conference table covered in 0.040" Wilsonart laminate. All exposed edges shall be covered with heavy duty flexible PVC T-molding.
10.09	1	Powder coated 0.125" aluminum conference table base.
10.10		Folding leaf for conference table.
11.00		**HVAC SYSTEM:**
11.01	2	Fan-tastic Vent model 1450 3-speed reversible 12" power roof ventilator.
11.02	3	Low profile rooftop air conditioner with wall mounted thermostat. Includes: • 13,500 nominal Btu/hr air conditioner with condensate pump. • Ceiling assembly with 6,000 Btu/hr heat strip • Wall mounted thermostat
11.03	2	Broan model 174 wall mount 5,120 Btu/hr electric heater.
12.00		**AC ELECTRICAL SYSTEM:**
12.01	1	Power Tech 15-kW 120/240Vac liquid-cooled gasoline generator installed in a custom fabricated compartment. Generator dimensions 47"L x 23"W x 29"H • Four point mounting system • Four-cycle water cooled gasoline engine • Radiator cooled, direct mounted and protected enclosure • High-coolant temp and low oil pressure shutdown sensors • Spin-on oil filter and in-line fuel filter • Single side and bottom service • Warranty: 2 years from date of purchase, or 3000 hours whichever comes first, or 36 months from the date of manufacture. Compartment shall be constructed to the following specifications: • 0.187" aluminum with all welded seams. • 2" deep 0.125" aluminum box pan doors and 0.125" aluminum frames. • Door frames riveted to the body and welded to the compartments. • Stainless steel door hinges attached with stainless steel machine screws. • Flush mounted door handles with slam latches.

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Item	Qty	
		• 0.125" perforated aluminum panels on interior door surfaces. • Gas charged lift/support cylinders to hold doors open at 90°. • Industrial grade neoprene gasket door seals. • Sound barrier lining on interior compartment. **NOTE:** Generator exhaust shall be routed to the street side of the vehicle.
12.02	1	ACData surge suppressor for protection of entire AC power system. Product features: • UL listed: UL1449 3rd Edition • LED visual verification of status
12.03	1	LDV exclusive Intel-I-Touch™ vehicle automation control system. A multiplexed vehicle automation system must be incorporated into a common touch screen(s) that is custom programmed to monitor and control onboard systems as described throughout the specifications. The automation system software must allow simultaneous distribution of information to multiple onboard control/monitoring stations and the software must be updateable and configurable as required. This system is mandatory as it simplifies start up procedures, contains fewer operating components, reduces operational start-up time, reduces the total amount of wiring in the vehicle and includes error detection protocols and troubleshooting features. Features include: • One (1) 10” LCD touch screen with custom graphics for control and monitoring systems • AC power distribution control and monitoring for the generator with power management • DC power distribution control and monitoring • Manual or automatic generator control • HVAC and temperature control. • Interior and exterior lighting control • Automatic power transfer switches • Automated startup and shutdown procedures • Seamless control of generators, lighting, awnings and additional devices • Mast control • Safety interlocks • Battery saver feature • Generator Service Alerts The system must be completely upgradeable with power modules located throughout vehicle. Additional components may be added to system with a simple software modification System capability is not to be achieved with use of multiple monitoring systems designed for specific use i.e. water monitors, battery monitors etc.
12.04	2	3” Touch panel with numeric display for dedicated local control and monitoring of specific vehicle automation system features including room HVAC. Display shows current room temperature and HVAC setpoint when adjusted. Includes control layout and indicators where applicable. **NOTE:** Rear room and exterior TV compartment

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Item	Qty	
12.05		**Night Time (Red) Lighting Mode** turns the ceiling lighting in each room from white to red lights.
12.06		**Reduced Lighting Mode** is white ceiling lighting in each room have the option of All-On or Half-On.
12.07	1	Kussmaul Auto Eject 20, 20A-120Vac shore power inlet with 25-ft. 20A-120Vac shore power cord. #091-20WP-120RD.
12.08	1	Marinco 50A-125/250Vac shore power package including: • Waterproof shore power inlet with cap • 50-ft. 50A-125/250Vac shore power cord • 6-ft. 50A-125/250Vac pigtail
12.09	2	20A-125Vac duplex receptacle. Receptacle is not dedicated to any installed equipment. **NOTE:** • One (1) electronics rack • One (1) printer (future)
12.10	8	20A-125Vac duplex receptacle with dual USB charging ports. Receptacle is not dedicated to any installed equipment. **NOTE:** • One (1) per workstation [qty. 4] • Two (2) conference table base • One (1) passenger front workstation • One (1) between workstation #3 and #4
12.11	2	20A-125Vac GFCI duplex receptacle. These receptacles are not dedicated to any installed equipment. **NOTE:** (1) Galley (1) exterior TV compartment
12.12	2	20A-125Vac exterior GFCI duplex receptacle. **NOTE:** Receptacle will be installed with a weatherproof cover.
12.13		Wire chase wire management raceway system located as shown on drawing.
12.14	1	Will-Burt Night Scan Chief NS1.8-300 WHL PRO120V light tower. Includes: • Two (2) 150 watt Whelen Pioneer LED spot/flood lightheads (PCP2ASF) • Pistol grip, full-function remote control. • Dash mounted warning light with interlock to prevent vehicle from being moved with light tower raised. • Additional roof support structure, as required.
12.15		**AC WIRING REQUIREMENTS:** • All AC main wiring shall be stranded THHN wire and run in non-metallic liquid tight conduit. • All AC branch circuit wiring shall be stranded THHN wire (AWG 12 minimum) and run in non-metallic liquid tight and ENT conduit. • All electrical circuits and appliances shall conform to applicable national electrical codes.

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Item	Qty	
13.00		**DC ELECTRICAL SYSTEM:**
13.01	1	• Four (4) Lead acid deep-cycle 6Vdc batteries. Batteries shall be installed underbody in slide out weather resistant compartment. Two (2) batteries will be separated for auxiliary equipment and two (2) batteries will be for communications equipment. • Two (2) electronic converter/chargers, 80 amp minimum output. Converter/charger features: • Charges three banks of batteries at the same time. • UL listed for safety. • Manual reset circuit breaker. • Reverse battery protection. • Electronic current limiting. • High voltage protection. • All DC electrical and metering switched and monitored through the multiplex system.
13.02	13	Light, Orion 6" LED, neutral white with polished bezel.
13.03	8	Light, Orion 6" LED, neutral white / red with polished bezel.
13.04	5	Whelen C9 Series SurfaceMax LED Scene Light. 12VDC with chrome flange, model number C9SL.
13.05	1	12VDC dual USB power port. **NOTE:** Exterior TV compartment
13.06		**12VDC WIRING REQUIREMENTS:** • 2-gauge minimum copper stranded battery cable shall be used for 12Vdc main supply lines. All cable runs shall be full length, no splices. All cable terminals shall be staked and soldered. All cable shall be enclosed in convoluted polyethylene tubing and the ends of the cable shall be sealed with color-coded shrink-wrap identifying the function of the cable. • All added electrical branch circuits shall be protected from over-current by resettable circuit breakers appropriately rated for the load. Only circuit breakers shall be used in the installation of added electrical branch circuit wiring (plug type fuses are unacceptable). • Circuit breaker functions shall be identified by engraved or printed labels. • All added wiring for load runs of AWG 10, 12, 14, and 18, shall conform to MIL-W-16878/2 and/or UL1007/1569” • All added wiring for load runs of AWG 8, shall conform to MIL-W-16878/3 and/or UL1028 • Wire terminals for added circuits must conform to MIL-T-7928. Terminals shall be insulated, insulation grip, TYPE II, CLASS 2 and shall be crimped with tooling recommended by the terminal manufacturer. • All wiring shall be numbered or lettered on 6" centers minimum. • Wiring shall be protected from chafing and abrasion with convoluted polyethylene tubing (wire loom) as required. • Where wire passes through sheet metal, bulkheads and structural supports, plastic grommets shall be used to protect both wiring and wire looms. • All wire bundles shall be tied with trimmed nylon ties. • Extreme care shall be exercised to provide for easy serviceability of the system in future years. • Extreme care must be taken in the installation to avoid the engine manifold, engine exhaust, and muffler, which could expose the wiring to severe overheating during long periods of

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Item	Qty	
		operation. Proper insulation and heat deflection panels must be installed in such areas. • A high-current 12Vdc system wiring schematic shall be provided. • These are the minimum acceptable 12Vdc wiring requirements.
14.00		**EMERGENCY LIGHTING / SIRENS:**
14.01	1	Whelen 295SLSA6 siren with 9 low current lighting control switches. California Title 13 compliant. **NOTE:** Slide Bar Positions Control: 1. Rear (Upper and Lower) 2. Rear (Upper and Lower), All Upper, Front Wall or "Light bar" 3. All
14.02	1	Whelen SA315P high performance speaker, with bracket.
14.03	1	Whelen TLIR ION-T- Series™ Linear Super-LED® Red with clear outer lens & TIONFC chrome flange. **NOTE:** Grill
14.04	1	Whelen TLIB ION-T- Series™ Linear Super-LED® Blue with clear outer lens & TIONFC chrome flange. **NOTE:** Grill
14.05	7	Whelen M6 series, M6RC (or current model), Linear Super-LED lighthead with internal flasher, RED LED's with CLEAR outer lens. Includes M6FC chrome flange.
14.06	7	Whelen M6 series, M6BC (or current model), Linear Super-LED lighthead with internal flasher, BLUE LED's with CLEAR outer lens. Includes M6FC chrome flange.
14.07	1	Custom fabricated bracket to mount M6 series light above windshield, painted to match body.
15.00		**AUDIO / VIDEO:**
15.01	3	Samsung 32" QLED TV QN32Q60AAFXZA with wall mount bracket. Product features: • Resolution 4K • (3) HDMI, (2) USB • (2) Speakers • DTV Tuner/ATSC / Clear QAM • Dimensions: 28.5"(W) x 16.8"(H) x 1.2"(D) Weight 11.7lbs **NOTE:** Rear room, (1) WS#3 and (1) WS#4 (1) Exterior TV compartment
15.02	3	Samsung 50" QLED TV (QN50Q60AAFXZA) with wall mount bracket. Product features: • Resolution 4K • (3) HDMI, (2) USB • (2) Speakers • DTV Tuner/ATSC / Clear QAM • Dimensions: 44"(W) x 25.4"(H) x 1"(D) Weight 25.4lbs **NOTE:** Front conference room, (1) curbside and (2) streetside

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Item	Qty	
15.03	1	Weatherproof single door exterior work station and TV/monitor compartment. Constructed from 0.125" aluminum with all welded seams and hinged at the top. Includes: • Internal flip down work surface • LED strip light (illuminates when door is opened) • Gas charged lift support and locking latch **NOTE:** Surface mount Items located in compartment: (1) 32" TV (1) 110V GFCI outlet (1) CAT6 jack (1)Dual USB charging ports (1) Radio
15.04	1	Four (4) AXIS P1224-E IP cameras for perimeter surveillance. • 1 - rear view • 1 - front view • 1 - left side view • 1 - right side view Includes: One (1) AXIS T8705 Video Decoder to send camera quad view to matrix switcher.
15.05	4	SD Memory Card for IP camera. The SD card shall record IP camera allowing it to be downloaded and viewable via an IP address. **NOTE:** 64 GB SD Card
15.06	1	JACK® model OA8500 Digital HDTV Antenna + Mount with SureLock™ DTV Signal Meter. No crank up, built in Amplifier and 360° rotation for improved reception.
15.07	1	Extron DXP 88HD 4K PLUS 8X8 HDMI Matrix Switcher. 60-1495-21 **NOTE:** Inputs: (1) HDMI Input at front conference table leg (1) Perimeter cameras (1) Mast camera (1) HDMI Input at exterior TV compartment Outputs: (5) Interior TV's (1) Exterior TV
15.08	2	HDMI input jack, wall plate and cable. **NOTE:** (1) HDMI input jack at front conference room table leg to matrix switcher. (1) HDMI input jack at exterior TV compartment to matrix switcher.
15.09		HDMI connection cables, as required.

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Item	Qty	
15.10		All RF cable for DSS antenna systems (when specified) shall be Belden #9116 series 6 broadband coaxial cable. All other video cabling shall be Belden #1505A RG-6/U precision video cable.
16.00		**MAST AND MAST MOUNTED EQUIPMENT:**
16.01	1	Fireco 2200 series heavy-duty non-locking telescoping pneumatic mast. Mast features: • 265 lb. max top load capacity • 26' 2" extended height • 6' 1" nested height Includes: • KEY-WAY breakaway nylon key prevents tower rotation. Easily replaceable. • Air safety valve for over pressure release and condensation drainage. • Water drainage holes to avoid freezing at low temperatures. • Interlock to prevent vehicle from being driven with mast raised. • Fireco tower does not require routine lubrication. • Mast cap covers the top of all tower sections when the tower is in the retracted position keeping dirt and moisture out of the tower when stowed.
16.02	1	Thomas Ultra Air-Pac 1/2-hp compressor with 2 gallon air tank.
16.03	1	Custom fabricated 0.125" aluminum Nycoil cylinder painted to match body color.
16.04	1	Custom fabricated 0.125" aluminum mast cover painted to match body color.
16.05	1	Custom fabricated aluminum mast mounting plate for camera. Includes: • Electrical connection box • Painted to match vehicle body color.
16.06	1	Mast lookup light mounted on mast.
16.07	1	Weatherproof mast up/down control switch on exterior of vehicle.
16.08	1	AXIS Q6315-LE PTZ Dome Network Camera • HDTV 1080p and 31x optical zoom • Axis Sharpdome technology with Speed Dry • Optimized IR with power-efficient, long-life 850 nm IR LEDs, range of reach 300 m (984 ft) or more depending on the scene • Built-in laser that provides laser focus for precise focus and quick-zoom functionality, it allows you to easily follow fast-moving objects
16.09	1	Axis T8705 Video Decoder • Enables digital monitors to connect to and display live video from Axis network cameras • HDTV 1080p HDMI video decoder • Sequence and Multiview (up to 16 cameras)
16.10	1	SD Memory Card for IP camera. The SD card shall record mast camera allowing it to be downloaded and viewable via an IP address. **NOTE:** 64GB

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Item	Qty	
17.00		**RADIOS:**
17.01		Primary 12Vdc power leads for communications radios shall be minimum 2-gauge copper stranded wire with soldered crimp-on end connectors (gauge based on radio requirements). Cables shall be enclosed in convoluted tubing and function identified with colored shrink-wrap. Power to radios shall be controlled by a continuous-duty switch actuated by the auxiliary battery disconnect switch.
17.02	3	Prewire and make installation provisions for communications radio. Installation includes: • NMO-style base on the roof or antenna raceway, as applicable. • LMR195 antenna cable routed to radio transceiver location in Carlon Carflex ENT conduit. • 12Vdc power routed to radio transceiver location. **NOTE:** One (1) driver One (1) rear curbside workstations #3/#4 One (1) exterior TV compartment
17.03		Install hinged panels under countertops to conceal radio transceivers where applicable.
17.04		Single 3"H x 3"W x 12'L square aluminum tube antenna raceway on the roof of the apparatus. Antenna raceway will penetrate the roof at one location, to be determined. Includes the following: • 3" high x 3" long aluminum access cover at each antenna base location on the side of the tubing for access to antenna base and coax cable. • Access covers with watertight gasket and attached with four (4) stainless steel machine screws. Raceway tube to have nut-serts installed for access cover attachment. • Carlon Carflex ENT conduit routed from antenna raceway penetration location to radio transceiver locations.
17.05	1	Magnetic microphone holder. Magnetic Mic MMSU-1. **NOTE:** Siren Siren/light control microphone
18.00		**COMPUTER NETWORK AND EQUIPMENT:**
18.01	9	RJ-45 Cat6 computer network jack with Cat6 cable routed through Carlon Flex-Plus ENT conduit or raceway (as applicable). **NOTE:** • One (1) per workstation [qty. 4] • Two (2) conference table base • One (1) passenger front workstation • One (1) printer • One (1) exterior TV compartment
18.02	1	Leviton 69270-U24 24-port Cat6 rack mount patch panel.
18.03		Certified 18" Cat6 patch cord. As Required.
18.04	1	Cable Certification Report confirming that network wiring complies with Cat6 specifications.
18.05	1	CISCO Business 24 Port PoE Smart Switch CBS220-24P-4G-NA • Switch ports: 24-port 10/100/1000 + 4 x 1G SFP • Power-over-ethernet: 24 PoE ports with 195W PoE Budget
18.06	1	Asus® RT-N12 D1 Wireless-N300 3-in-1 Router.

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Item	Qty	
18.07	1	Make installation provisions for customer owned 5G wireless router with single modem. Includes weathertight box mounted on antenna raceway or roof for future mounting of antenna.
19.00		**MISCELLANEOUS ELECTRONICS:**
19.01	1	Custom fabricated mounting system to secure Middle Atlantic SRSR-X-14 (or current model) fourteen (14) space 19" wide x 23.25" depth open framed EIA electronics equipment rack with sliding rail system and swivel base. Rack to easily slide out and swivel from its fixed position allowing full access to rack mounted equipment. 200lb weight limit.
19.02	1	Middle Atlantic PSDR-12 rack front door with key lock.
19.03	1	Middle Atlantic FTA-3 1 space fan tray, with three (3) 69 cfm ventilation fans.
19.04	2	Middle Atlantic PD-815SC-NS 15 amp power strip with eight (8) outlets. Includes PB-XS rack mounting bracket.
20.00		**EXTERIOR STORAGE COMPARTMENTS:**
20.01	1	Single door underbody storage compartment with approximate interior dimensions 12" high x up to 24" wide x 25" deep constructed from 0.125" aluminum with all welded seams. **NOTE:** Slide out pump
20.02	1	Single door underbody storage compartment with approximate interior dimensions 15" high x up to 48" wide x 25" deep constructed from 0.125" aluminum with all welded seams.
20.03		Compartments listed above will be constructed to the following specifications: • Sweep out type bottoms with 1/2" drain holes. • 2" box pan doors and door frames fabricated from 0.125" aluminum. • Door frames shall be riveted to the body and welded to the compartments. • Compartments shall have an LED light that illuminates when the door is opened. Compartment doors will be constructed to the following specifications: • Stainless steel hinges attached with stainless machine screws. • Slam latches and flush mounted handles. • 0.100" bright polished aluminum diamond plate on interior surfaces fastened with stainless hardware. • All doors shall be sealed with industrial grade neoprene gasket.
21.00		**MISCELLANEOUS OTHER:**
21.01	1	Carefree Mirage lateral arm 110VAC power awning (up to 15ft) with the following features: • Motion Detection System to prevent wind damage • Durable acrylic fabric resists fading, scratching and staining • Heavy-duty, resilient aluminum case
21.02	1	15" wide roof access ladder mounted on rear. Ladder features: • All welded construction for maximum strength • 1" diameter X 0.083" brush finished tubular aluminum rails • Aluminum grip-strut rungs
21.03	1	Heavy-duty Quadra Mfg. Bigfoot© four point fully automatic one-touch leveling system. Includes: • Four (4) QEII-21 jacks with 17,000-lb. capacity each, 21" long with 15" stroke • Fully automatic control panel with manual feature • Safety interlock when jacks are deployed

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Item	Qty	
21.04	1	Set of four (4) Super Dolly Pads high density polypropylene, injection molded yellow colored for use with leveling system jacks. Pads measure 15” x 17” x 1” thick with a grab strap on one side.
21.05	2	5 pound dry chemical fire extinguisher.
21.06	2	Battery powered combination Carbon Monoxide and Smoke alarm.
21.07	1	Complete manual set, including the following (as applicable): • As-built specifications with interior and exterior drawings as used for production of the vehicle. • Chassis and body owner's manuals. • 12Vdc and 120Vac legends showing wire gauge, color, number and function. • 12Vdc high current wiring diagram illustrating the battery system, isolators, power converters, alternator, disconnect switches and control panels. • Roof top antenna placement drawing and legend identifying antenna placements and termination points. • Audio/Video cabling diagram. • Chassis and generator maintenance and service logs. • Battery maintenance information. • All individual component manuals and warranty registration cards as provided by component manufacturers. Customer is responsible for completing warranty cards and mailing them to manufacturers.
21.08	1	TRAINING. An LDV representative will provide up to eight (8) hours of orientation on LDV provided systems, as applicable: • Generator start up and shut down procedure • Leveling system operation • AC and DC electrical systems operation • HVAC systems operation • Mast operation • Audio/Video system operation, does not include programming DVR's, TV's, etc. • Awning operation
21.09	2	Inspection/training trip to manufacturer facilities. Includes roundtrip airfare, car rental, and lodging. Minimum fourteen (14) day advance notice of travel is required.
21.10		LDV warranty of one (1) year/12,000 miles, whichever comes first, for manufacturer’s defects in materials and workmanship. Refer to LDV warranty statement for details of warranty coverage.
21.11		Note: Project scope does not include certain tasks or costs that are the responsibility of the customer unless clearly specified as LDV supplied. These items include, but are not limited to: • Radio and telephone system programming. • Activation and service fees for cellular telephones, satellite telephones, satellite TV, satellite internet access. • Loading and configuring computer software. In the event of a discrepancy between the drawing and specification, the specification will supersede. LDV reserves the right to make substitutions of equal quality and specifications of those listed in this document.

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Item	Qty	
		Some component models change frequently. In the event that a specified component model becomes unavailable at the time LDV attempts to source it, LDV will provide a replacement model with equivalent or better features, as agreed upon with the customer.

HGACBuy	CONTRACT PRICING WORKSHEET For MOTOR VEHICLES Only	Contract No.:	AM10-20	Date Prepared:	12/12/2022

This Worksheet is prepared by Contractor and given to End User. If a PO is issued, both the PO and the Worksheet MUST be faxed to H-GAC @ 713-993-4548. Therefore please type or print legibly.

Buying Agency:		Contractor:	LDV Inc.
Contact Person:		Prepared By:	Jon Rhyner
Phone:		Phone:	262-757-2409
Fax:		Fax:	262-767-2529
Email:		Email:	jrhyner@ldvusa.com

Product Code:	AM20MC09	Description:	SS40RC1S-SV, 40' Mobile Command Center with 1 slideout on a Freightliner MT-55 30,000-lb GVWR diesel chassis with air ride suspension air brakes and a 30' load space stepvan.

A. Product Item Base Unit Price Per Contractor's H-GAC Contract: $ 570,702.00

B. Published Options - Itemize below - Attach additional sheet(s) if necessary - Include Option Code in description if applicable.
(Note: Published Options are options which were submitted and priced in Contractor's bid.)

Description	Cost	Description	Cost
Qty.-8 SS0209 One foot of body length, including wall, ceiling and	$ (15,961.60)	0	0
Qty.1 SS1209 Interior 20A-125Vac duplex receptacle	$ 135.49	0	0
Qty.-1 SS1210 Interior 20A-125Vac GFCI duplex receptacle	$ (144.77)	0	0
Qty.3 SS1932 Network jack Cat-6	$ 456.57	0	0
Qty.1 SS2209 Automatic Awning, up to 12 feet long.	$ 4,742.08	0	0
Qty.1 SS2217 Leveling system pads - set of 4	$ 259.84	0	0
0	$ -	0	0
0	$ -	0	0
0	$ -	0	0
0	$ -	0	0
0	$ -	Subtotal From Additional Sheet(s):	0
0	$ -	Subtotal B:	-10512.39

C. Unpublished Options - Itemize below / attach additional sheet(s) if necessary.
(Note: Unpublished options are items which were not submitted and priced in Contractor's bid.)

Description	Cost	Description	Cost
		Subtotal From Additional Sheet(s):	
		Subtotal C:	0

Check: Total cost of Unpublished Options (C) cannot exceed 25% of the total of the Base Unit Price plus Published Options (A+B). **For this transaction the percentage is:** 0%

D. Total Cost Before Any Applicable Trade-In / Other Allowances / Discounts (A+B+C)

Quantity Ordered:	1	X Subtotal of A + B + C:	560189.61	=	Subtotal D:	560189.61

E. H-GAC Order Processing Charge (Amount Per Current Policy) Subtotal E: 1000

F. Trade-Ins / Special Discounts / Other Allowances / Freight / Installation / Miscellaneous Charges

Description	Cost	Description	Cost
Delivery	$ 3,976.00		
Rounding adjustment	-0.61		
		Subtotal F:	3975.39

Delivery Date:	4/30/2024	G. Total Purchase Price (D+E+F):	565165

THE CITY OF BURLESON TEXAS

Intermediate Incident Command Vehicle

Chief Billy J. Cordell

January 18, 2023

Intermediate Incident Command Vehicle

New Vehicle Included in FY23 Budget

- (1) Intermediate incident command vehicle
- $302,380—FY23 Budgeted Amount
- $565,165—HGAC-Buy Contract Purchase Price
- $56,517—10% Contingency
- $621,682– Not to Exceed Total Purchase
- $319,302 over FY23 Budgeted Amount if 10% Contingency is Required
- ARPA Funded

Intermediate Incident Command Vehicle

The Intermediate Incident Command Vehicle could be utilized during:

- Critical incidents and major criminal investigations
  - SWAT/CNT activations, murder, active shooter, fatality crash investigations, etc.
- Rehabilitation Center during extended exposure to extreme heat or cold
- City Events
  - Concerts, 4th of July, parades, Boo Bash, COVID, etc.
- Major sporting events/School activities
  - Football games, track events, band competitions, etc.

- Notable Incidents:
  - Critical incidents and major criminal investigations—18 in the past 5 years
  - VIP Details—3 in the past 5 years
  - SWAT/CNT activations—10 in the past 5 years
  - City Events—46 in the past 3 years
  - School Events—30 in the past 3 years
  - COVID Center—33 days
  - **Average Annual Events—31.5 events (excluding COVID center)**

Functionality

The Intermediate Incident Command Vehicle has three primary workspaces:

- The rear of the unit has a section designed to accommodate four individuals. During critical incidents, this can be utilized for a personnel management, communications, and analytics. During a SWAT/CNT activation, the area would be utilized as the Negotiations Operations Center (NOC) where the negotiator, coach, scribe, and assistant team lead can operate
- The main cab of the unit provides a large conference area that can accommodate up to eight personnel. This area will be utilized for incident command during critical incidents, prolonged investigations, SWAT/CNT activation, and city events
- A workstation is located on the exterior of the unit. This station is utilized as a check in/check out point during critical incidents. For example, during a multi-agency response, all arriving parties will check in at this location for task assignment and provide updated information.

The vehicle is below 26,000 pounds, which does not require a commercial driver's license for the vehicle to be driven

Technology

- The Intermediate Incident Command Vehicle will be equipped with technology that allows for real-time information to be streamed to the vehicle. This includes, but is not limited to:
  - Body-worn Cameras/In-car cameras
  - Drone footage/Robot footage
  - Traffic Cameras
  - LPR information
  - Event/school cameras, as needed
  - A 360-degree camera affixed to the vehicle
- Real-time information plays a critical role in the success of an operation

Cost

In preparation of requesting the Intermediate Incident Command Vehicle during the budget request process, a number of preliminary cost requests and research of available options was completed. During that time, the initial average cost of an un-speced vehicle was approximately $302,380

Upon budget approval for FY23, and after departmental discussion and an assessment of needs, quote requests were obtained through LDV for an Intermediate Incident Command Vehicle that meets the needs of the community, the city, and the department

Based on the size, specifications, which includes slide-out, technology, and a bathroom, and escalation of vehicle pricing, the finalized quote from LDV, with the use of HGAC-Buy Contract, the total purchase price is $565,165. With an added 10% contingency of $56,517, the final cost is not to exceed $621,682

This is $319,302 over the FY23 budgeted amount if the 10% contingency is required

ARPA Summary - January 2023

	Proposed Jan 2023	Proposed Aug 2022	Diff
Public Safety 7 FTE (Squad & Lieutenant)	$2,387,500	$2,387,500	$0
Public Safety 9 FTE (Medical Response)	$2,117,500	$2,117,500	$0
Medical Transport- Capital Cost	$1,175,000	$1,175,000	$0
Computer Aided Dispatch (CAD)	$2,000,000	$2,000,000	$0
Public Safety	$3,612,000	$3,370,000	$242,000
Public Health Response	$658,000	$900,000	($242,000)
W&WW Capital Projects	$0	$0	$0
Total	**$11,950,000**	**$11,950,000**	**$0**

- Declaration of Local Disaster and Public Health Emergency expired January 1, 2023
- ARPA funds invested in Public Safety

Options and Staff Recommendation

- Options:
  - Approve a contract for the purchase of an Intermediate Incident Command Vehicle using the HGAC-Buy contract with LDV in the amount not to exceed $621,682
  - Deny a contract for the purchase of an Intermediate Incident Command Vehicle using the HGAC-Buy contract with LDV in the amount not to exceed $621,682

- Staff Recommendation
  - Approve a contract for the purchase of an Intermediate Incident Command Vehicle using the HGAC-Buy contract with LDV in the amount not to exceed $621,682
  - This item is supported and recommended by Matrix Consulting

Questions / Comments

CERTIFICATE OF INTERESTED PARTIES

FORM 1295

Complete Nos. 1 - 4 and 6 if there are interested parties.
Complete Nos. 1, 2, 3, 5, and 6 if there are no interested parties.

OFFICE USE ONLY
CERTIFICATION OF FILING

Certificate Number:
2022-966911

Date Filed:
12/22/2022

Date Acknowledged:

1 Name of business entity filing form, and the city, state and country of the business entity's place of business.

LDV, Inc.
Burlington, WI United States

2 Name of governmental entity or state agency that is a party to the contract for which the form is being filed.

Burleson Police Department

3 Provide the identification number used by the governmental entity or state agency to track or identify the contract, and provide a description of the services, goods, or other property to be provided under the contract.

S32MCC-35463-22
Design and manufacture of a mobile command center for the Burleson Police Department.

4 Name of Interested Party	City, State, Country (place of business)	Nature of interest (check applicable)	
		Controlling	Intermediary
Petrie, Kurt	Burlington, WI United States	X	

5 Check only if there is NO Interested Party. ☐

6 UNSWORN DECLARATION

My name is Kurt Petrie, and my date of birth is [redacted]

My address is 30518 Durand Ave (street), Burlington (city), WI (state), 53105 (zip code), USA (country).

I declare under penalty of perjury that the foregoing is true and correct.

Executed in Racine County, State of WI, on the 22 day of Dec (month), 2022 (year).

Signature of authorized agent of contracting business entity
(Declarant)