

RESOLUTION NO. 18-6574

CITY OF BURNSVILLE, MINNESOTA

RESOLUTION APPROVING PERFORMANCE MEASURES

WHEREAS, the State Legislature created the Council on Local Results and Innovation;
and

WHEREAS, the Council released a standard set of performance measures for counties and cities to aid residents, taxpayers and state and local elected officials in determining the efficacy of counties and cities in providing services and measure residents' opinions of those services; and

WHEREAS, the benefits to the City of Burnsville for participation in the Minnesota Council on Local Results and Innovation's comprehensive performance measurement program are outlined in MS 6.91 and include eligibility for a reimbursement as set by State statute; and

WHEREAS, cities and counties that choose to participate in the performance measurement program may be eligible for a reimbursement from Local Government Aid and exemption from levy limits, if levy limits are in effect; and

Performance Indicator

General

Citizen's rating of the quality of the City's services.
Citizen's rating of the overall appearance of the City.
Percent change in the taxable property market value.

Police

Part I and II crime rates.
Police response times.

Fire

Citizen's rating of the quality of services.
Fire response times.

Streets

Citizen's rating of the quality of road conditions.
Average city street pavement condition rating.
Citizen's rating of the quality of snow plowing.

Water

Citizen's rating of the quality and dependability of the City's water supply.
Operating cost per million gallons of water.

Sanitary sewer

Citizen's rating of the quality and dependability of the City's sanitary sewer services.
Number of sewer blockages.

Parks and Recreation

Citizen's rating of the quality of city recreation services.

WHEREAS, the City of Burnsville has implemented a local performance measurement system as developed by the Council on Local Results and Innovation and the City of Burnsville has used and will continue to use this information to plan, budget, manage and evaluate programs and processes for optimal future outcomes; and

WHEREAS, the City of Burnsville has historically and will periodically conduct a survey of Burnsville residents and businesses on services included in the performance benchmarks, the most recent survey results of which were presented to the City Council on; and

WHEREAS, the City Council of the City of Burnsville adopted the following Performance Measures on June 21, 2011 and will continue these measures in 2018; and

WHEREAS, that the City Council of the City of Burnsville does hereby approve to continue the Performance Measures for 2018 and will publish the results of the Performance Measures prior to December 31, 2018 on the City's website in the City's annual and/or biweekly Monitoring Reports.

NOW THEREFORE, BE IT RESOLVED that the City Council of the City of Burnsville does hereby approve actual results of the performance measure adopted by the City May 2, 2017 as submitted to the Office of the State June 30, 2018.

Passed and duly adopted by the Council of the City of Burnsville this 6th day of August, 2018.



Elizabeth B. Kautz, Mayor

ATTEST:



Macheal Collins, City Clerk



2017 Annual Monitoring Report

**Annual Monitoring Report
for Year Ending 2017
City of Burnsville**



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CITY OF BURNSVILLE
2017 ANNUAL MONITORING REPORT
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2017 Monitoring Report

Overview

The City of Burnsville's Annual Monitoring Report provides an overview of the services provided over the previous year. All data and information referenced is accurate from Oct. 1, 2016 through Sept. 30, 2017. To the extent possible, information is compared with the previous year to provide a base from which to measure services and accomplishments.

Organization of Report

This Monitoring Report is arranged according to the current organizational model, with data reported by the major departments or work areas. This report is intended to show:

- Alignment of City services with the City Council's ENDS & OUTCOMES
- Priorities within the annual budget
- Trend data impacting City services

Limitations of Performance Measurement

Applying performance measurement in the public sector presents a number of limitations:

- Information can be subjective and highly dependent upon each individual source used
- There is no single measure of success, such as profit in the private sector
- Data is not all-inclusive, a precise science, a quick fix nor the only tool available for decision-making

Even with these limitations, there is still a need to measure performance and develop standards for comparing Burnsville with other cities. The city has historically used the following metro area cities as market comparison: Brooklyn Park, Coon Rapids, Plymouth, Minnetonka, Eagan, Edina, St. Louis Park, Apple Valley and Lakeville.

Performance measurement can mean different things to different people. Although the two key characteristics of performance measurement -- efficiency and effectiveness -- are intertwined, the emphasis of this report is organizational effectiveness.

Thus, the goal of this report is to provide Burnsville's City Council with information to help them determine if their desired results are being accomplished; rather than the focusing on the specific means and programs used to pursue those results.

The City is concerned about doing the right things and doing things right. This report provides data that is consistent with the role of the City Council as the "Board of Directors." Finally, use of this type of data should not be interpreted to be a substitute for leadership or analysis.

Executive Summary

An Introduction from Heather Johnston, City Manager

I'm pleased to present to you the City of Burnsville's Annual Monitoring Report for 2017. This report is created each year so that the City Council and all residents and businesses of Burnsville can be informed of and engaged in City services and the measurement of their performance.

Last year, the City embarked on several large initiatives that in some way touched every resident and business in the City, as well as involved the participation of all of our City employees. These three initiatives were focused on the future and build on what we've learned in the past. The most overarching initiative, which involved input from hundreds of residents and Burnsville business owners, is the completion of the City's 2040 Comprehensive Plan, which incorporates work from the parks and recreation master plan and the water resources management plan. This two-year process sets the direction for the City moving into the future.

While the planning process has been underway, we began replacing the water meters for every resident and business in the City. With the completion of the Meter Replacement Project next spring, we will be giving our residents and businesses the tools and information that will allow them to make decisions on conserving our natural resources, in furtherance of the Council's sustainability goals. This is an excellent example of data-driven decision making on the part of the City and its residents, as well as making our services more responsive to the needs of the community.

Finally, we have begun implementation of the City's long-term facilities plan. With the completion of Phase I in 2018, we will have moved our workforce into the future with the renovations to the Police wing and City Hall. The renovated facility will allow for more collaboration among staff and provide needed space for the growth the Police Department has experienced in the past 25 years.

In addition to these major projects, staff continued to move the City forward in many other ways, earning the fifth Green Step in the Green Step Cities Program and improving a major transportation corridor in partnership with the County through lengthening a turn lane. The City continues creating new partnerships while enhancing existing partnerships that help us pursue cost-savings. City leadership continued to make responsible financial decisions, taking care of what we have and providing high-quality services to residents. These are qualities that our residents expect of City government, and that you and our staff work hard each and every day to maintain.

In the coming years, challenges will continue, but I am confident staff will continue meeting those challenges with your strategic direction and our focus on the future. Staff is able to see how the work they do every day moves forward the Council's priorities by linking items that go before Council to the relevant END or OUTCOME.

Through the Council's strategic direction and staff's dedication to innovation and service excellence, the City has exceeded expectations. No other validation is more important than the voices of those we serve. The public's approval is documented throughout this report and reflected in the responses of the City's Residential and Business Surveys (conducted in 2016).

City staff have continued to move the City forward in meeting Council's vision. Staff have reorganized, streamlined and reinforced a culture of innovation and efficiencies. As we look ahead to 2018 and beyond, staff will continue to build on this foundation looking for additional efficiencies in the services we provide and finding new ways to do things better.

This report is a culmination of many hours of report writing, information gathering, data analysis and editing. It reflects the dedication of staff in providing high quality services at the lowest appropriate cost. Most importantly, this report reflects the building of the foundation for a sustainable future for this great community, the City of Burnsville.

While the following report is a look back at last year's successes, staff remain committed to building upon these successes and directing focus and energy on improvements and service delivery that will benefit this great community far into the future.

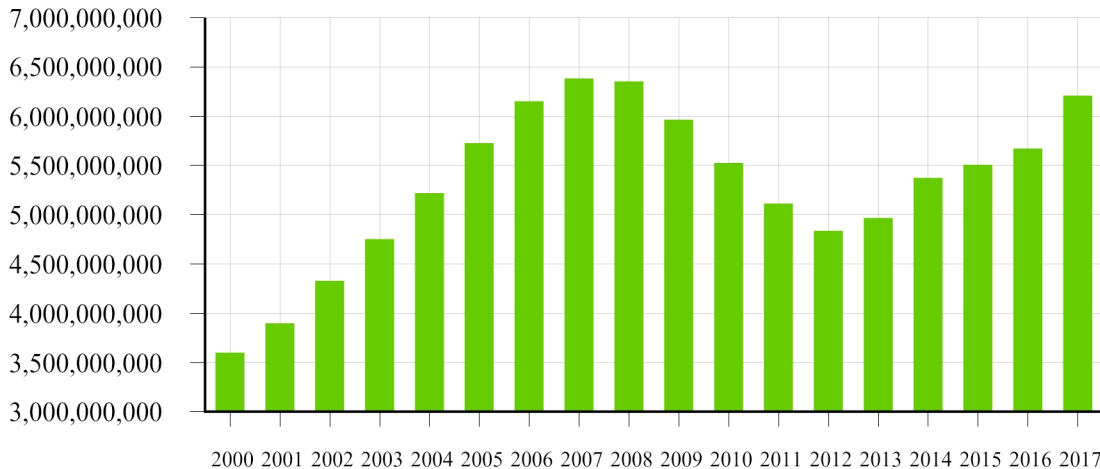
Heather A. Johnston
City Manager

Broad Indicators

Assessed Market Value

One of the most significant indicators of Burnsville’s success is demonstrated in the consistent growth in total assessed market value.

Assessed Market Value



The total assessed market value increased 9.5 percent in 2017. Residential values increased 8.4 percent while commercial/industrial values increased 3.2 percent. Like other cities in Dakota County and the entire metro area, the City was impacted by the national downturn in the housing market for several years with market values declining for 2009-2012. All ten of the largest cities in Dakota County saw total increases ranging from 1.9 to 6.5 percent in 2017.

Values increased 28.4 percent during the past five year and have nearly returned to the peak market value of 10 years ago before the recession. The market value for each year is determined as of January 1 based on prior year sales. It is anticipated that the 2018 assessed market values for taxes payable 2019 will also show an increase.

Bond Rating



An important indicator of financial stability is the credit rating assigned by independent rating agencies.

In 2017, Standard & Poor’s Rating Services (S&P) reaffirmed its “AAA” rating for the City of Burnsville. This is the highest bond rating an organization can receive from S&P. Additionally, Moody’s conducted a surveillance rating of the City and also rated the City as “Aaa.” Independent evaluation of a municipalities' credit risk is one of the single most important indicators of prudent financial and administrative management.

The evaluation considers many factors including property value information, tax capacity rates, outstanding debt, fund balances, budget results and other financial information. Population and demographic statistics of employment and wealth are also considered.

The City has had a top bond rating since 2010.

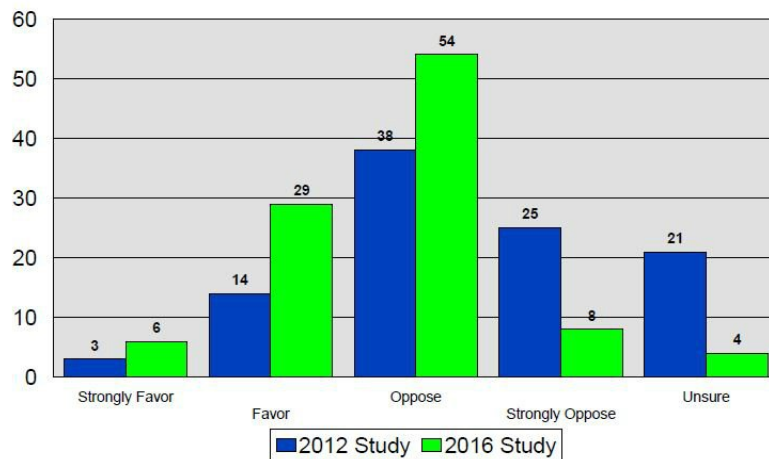
Residential and Business Surveys

Feedback from residents and businesses is also an important indicator for the City. The City of Burnsville conducts a statistically valid residential and business survey every four years.

In the most recent residential survey (2016), more respondents indicated support for cuts in City services to reduce taxes. Respondents that oppose or strongly oppose cuts in services to reduce taxes remained consistent with the prior year.

Cuts in Service to Reduce Taxes

2016 Burnsville Residential Study



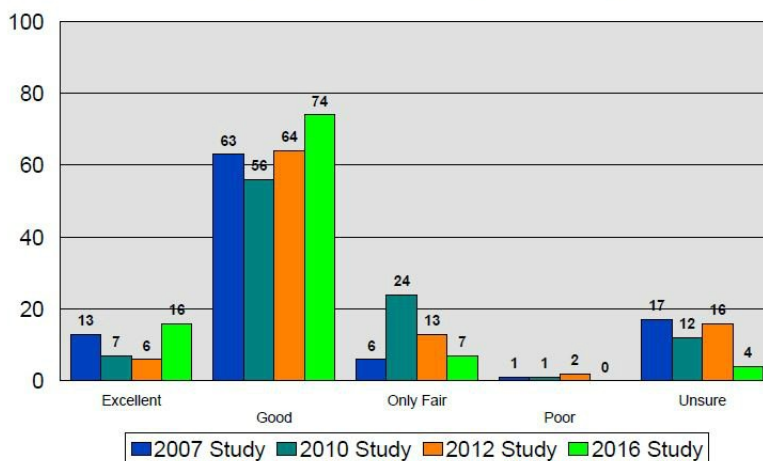
The Morris Leatherman Company

Residential and Business Surveys cont.

The percentage of residents responding “excellent” or “good” when asked how they value City services improved to 90 percent. The number of 2016 survey respondents that rated City property taxes as very high or somewhat high compared to nearby areas increased from 39 to 50 percent.

General Value of City Services

2016 Burnsville Residential Study

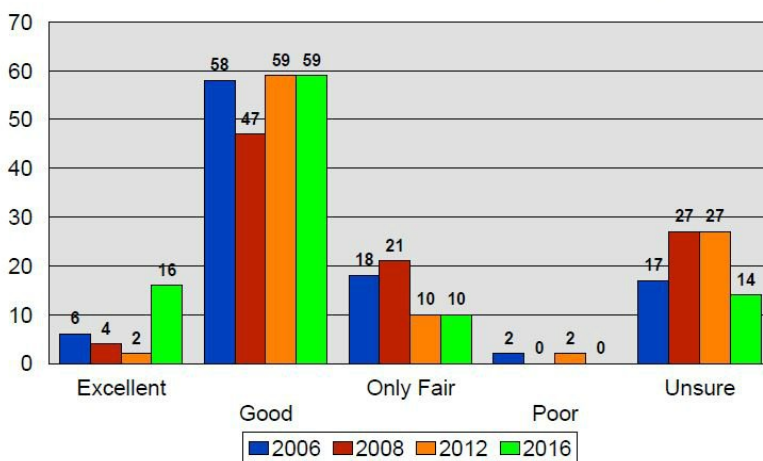


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The most recent business survey (2016) also indicated a jump in the value of City services for property taxes paid. Respondents rating the value as “Good” or “Excellent” jumped from 61 percent to 75 percent in 2016.

Value of City Services

2016 City of Burnsville Business Study

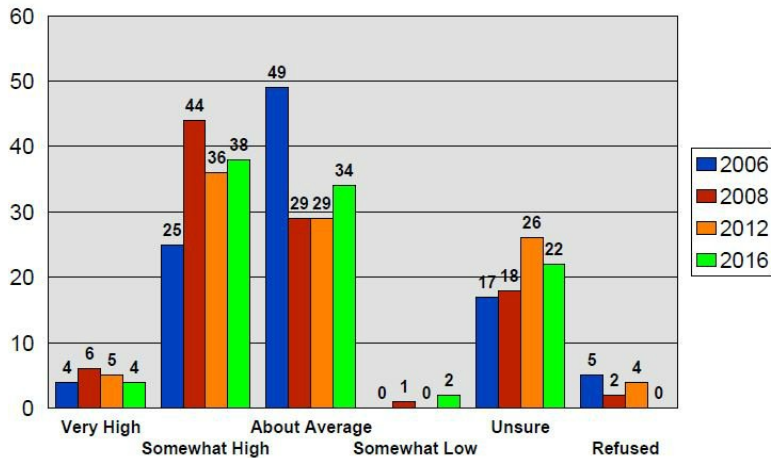


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The number of 2016 Business survey respondents that rated City property taxes as very high or somewhat high compared to nearby areas was 42 percent, consistent with the last survey.

Property Taxes in Comparison

2016 City of Burnsville Business Study

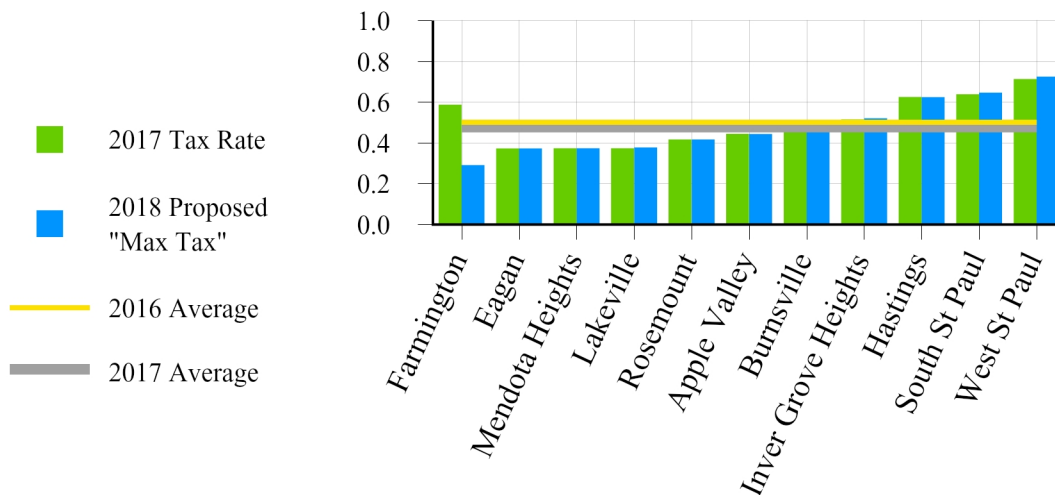


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City Tax Rates

The following table shows a comparison of city tax rates, as proposed, with other Dakota County cities. Burnsville's tax rate is below the average for other Dakota County cities. Final adopted rates for 2017 are not available at this time. The data below reflects what was available for Truth in Taxation. The following charts reflect only the City tax levies and do not include special levies, such as Housing Redevelopment Authority (HRA) or Economic Development Authority (EDA) levies that cities may also certify.

Tax Rate Comparisons



The table to the right shows a comparison of Burnsville's 2017 adopted city tax rate for City services with other market cities. Burnsville's tax rate was the second highest out of the ten market cities. This information will be collected for 2018 when the information is available. Burnsville's comparison to metro market cities will likely remain similar for the year 2018.

<u>Metro Market Cities</u>	<u>Adopted 2016 Tax Rate</u>	<u>Adopted 2017 Tax Rate</u>
1 Brooklyn Park	55.251	54.365
2 Burnsville	46.525	46.557
3 St. Louis Park	46.195	46.200
4 Apple Valley	44.721	44.473
5 Coon Rapids	44.908	44.210
6 Lakeville	38.669	37.510
7 Eagan	37.097	37.385
8 Minnetonka	35.674	36.378
9 Edina	27.137	28.189
10 Plymouth	27.330	26.482
Average of Ten Market Cities	40.351	40.175

Burnsville City Council 'Ends & Outcomes'

Measurement Summary

To set a framework for policy decisions, the Mayor and City Council have established eight “Ends” that serve as the categories by which they govern. The “Ends” are:

- Safety
- Community Enrichment
- Neighborhoods
- Development/Redevelopment
- Environment
- Transportation
- City Services
- Financial Management

These eight values help the Mayor and Council shape policy at City Hall based on what is important to the people who live, work and play in Burnsville.

The Council’s broadest and highest policy directive is the City of Burnsville Mega End Statement:

- People find Burnsville an attractive, well-balanced city of residences and businesses, which through a combination of amenities and public/private partnerships, provides a wide range of opportunities for citizens to live, work, learn and play, for a reasonable investment.

Alignment of City Services with ‘Ends & Outcomes’

All City departments and work groups are tasked with aligning City services with Burnsville’s “Ends & Outcomes.”

The “**Ends**” are the high level goals set for the City of Burnsville in a specific area.

The “**Outcomes**” are more specific results the Council is seeking to achieve each “End.”

The following Measurement Summary provides an overview of the “Ends & Outcomes” statements, as well as statistical and anecdotal “Outcomes” achieved by City departments that help achieve the “End” goal.

Accomplishments

While the Measurement Summary will provide a high level overview of how well City services align with the Council's “Ends & Outcomes,” more specific information on accomplishments and highlights can be found within the monitoring report.

SAFETY

End Statement:

People find Burnsville a safe community, participate in Homeland Security, and are willing to prevent fire and crime.

Outcomes:

1. *People have an overall feeling of safety.*

Department:	Outcome:
Police	Continued use of Raids.online crime mapping tool on City’s website referenced regularly by block captains.
Police	Ninety-three percent of residents responding to the 2016 Residential and Business Surveys reported an overall feeling of safety.
Fire	Over 1,500 citizens attended Fire Department Fire Prevention Open House.
Fire	Over 1,400 students received fire prevention education at school.
Fire	Residents, groups and organizations receive tours of the fire stations

a. *Neighborhood Watch groups are provided improved training, networking and organizational opportunities.*

Department:	Outcome:
Police	Supported and interacted with 97 active neighborhood block captains, including sending Crime Alerts and passing along safety and crime prevention tips to share with neighbors.

2. *Customers and employees feel safe in a shopping environment.*

Department:	Outcome:
Police	Ninety-eight percent of residents and 97 percent of business owners responding to the 2016 Residential and Business Surveys reported feeling safe in a shopping environment.
Police	Participated in lockdown drills with the Burnsville Center for continued preparedness for businesses in the event of an intruder or criminal acts.

a. *Licensing and regulation of businesses provides safe and healthy environments for residents and visitors that meet community expectations.*

Department:	Outcome:
Licensing	The City issued 295 business licenses and licensed 8,737 individual rental units in 2017.

3. People feel safe using the parks.

Department:	Outcome:
Police	Ninety-two percent of residents responding to the 2016 Residential Survey reported that children are safe playing in the parks.
Parks/Community Services	Improved wayfinding by adding new monument signs to City Hall and Ice Center, and new kiosks at the Burnsville Skate Park and MN Riverfront Park.

4. People trust in public safety response and service rendered.

Department:	Outcome:
Police	Responded to 33,052 calls for service through August.
Police	Reported Part 1 crimes are up 4.5 percent through August.
Police	Ninety-seven percent of residents and 95 percent of business owners responding to the 2016 Residential and Business Surveys reported that the Burnsville Police Department is trustworthy.
Police	Sixty-eight percent of residents and 70 percent of business owners responding to the 2016 Residents and Businesses surveys reported that crime was about the same while 15 percent of residents and 12 percent of business owners reported crime was increasing.
Fire	Responded to 6,628 calls for service October through September.
Fire	Ninety-nine percent of residents responding to the 2016 Residential Survey reported that they were satisfied with the Burnsville Fire Department service.
Fire	Ninety-one percent of residents responding to the 2016 Residential Survey reported that the Burnsville Fire Department provides adequate public education

- a. Fire and Emergency Medical Services (EMS) will reach 80 percent of the emergency calls in nine minutes or less (inclusive of dispatch processing, turnout and travel times).*

Department:	Outcome:
Fire	Eighty-eight percent of the emergency calls were reached in nine minutes or less.
Fire	Ninety-one percent of residents responding to the 2016 Residential Survey reported that the Burnsville Fire Department responded in a timely manner.

- b. *Fire and EMS Services are provided in the most cost effective manner, through partnerships with surrounding communities when necessary.*
- c. *The City takes preventative safety measures that include licensing and inspecting rental properties and proactive enforcement of property maintenance codes.*

Department:	Outcome:
Fire	Partnered with school district to educate fire prevention safety to Kindergarten, 2nd and 4th graders.
Fire	Continued use of A.B.L.E. training facility by four cities.
Fire	Performed 230 inspections, issued 165 permits, documented 289 code violation types and conducted 308 plan reviews.
Licensing/Code	Performed 4,155 enforcement inspections and sent 3,192 Notices of Violation.
Licensing/Code	Eighty Nine percent of property owners achieved compliance before receiving a Final Notice of Violation letter.
Licensing/Code	Converted 93 single family residential homes to rental licenses that were previously unlicensed.

- d. *Fire and EMS Services are reliably provided to the community.*

Department:	Outcome:
Fire	Fire Department has mutual aid agreements in place for both Fire and EMS.
Fire	Mutual aid was requested 303 times for EMS incidents and 63 times for Fire incidents over the past year.

- 5. *Residents, including youth, are active participants in community safety.*
 - a. *People are proactive in reporting suspicious/unusual activity.*

Department:	Outcome:
Police	Partnered with School District to place two officers at Burnsville High School and one officer at Nicollet Junior High School through the Blue in the School program.
Police Fire	Helped raise safety awareness by participating in community events such as the Senior Safety Camp, Behind the Badge, Shop with a Cop, and Blue in the School programs.
Police	There was a decrease in calls for service to multi-housing units through the Police Department's proactive policing program, the Community Resource Unit.

- b. *People are aware of and adhere to safe driving practices.*

Department:	Outcome:
Police	Participated in the IT CAN WAIT campaign to raise awareness about the dangers of distracted driving, including texting while driving.

c. Residents participate in public safety “force multiplier” activities such as Community Emergency Response Team (CERT) training and the Mobile Volunteer Network (MVN).

Department:	Outcome:
Community Services	The Mobile Volunteer Network (MVN) remained a strong public safety “force multiplier” with over 50 active members, including an 11 member leadership group who work closely with City staff.
Community Services	The first 62+ “Senior Safety Academy” was a success with 27 seniors in attendance to meet Public Safety staff over the course of four week and learn about topics such as scams/ internet safety, fire safety, Police forensics and more.
Community Services	MVN volunteers helped at eight different community events in 2017, and two emergency call outs for missing person reports.
Fire	Continued to provide regular CPR classes to the community through the Heart Restart Program.

d. Public safety works with community partners to proactively address drug-related crimes with an emphasis on heroin and methamphetamine use.

Department:	Outcome:
Police	Continued partnership for emergency preparedness with Fairview Ridges on intoxication and detox thresholds.

6. Pedestrian safety is preserved and enhanced through engineering, enforcement, and education.

Department:	Outcome:
Public Works	Re-inspected 1/3 of the City’s pedestrian facilities, repaired/replaced 9 pedestrian ramps and replaced 315 feet of sidewalk.
Public Works	Replaced and/or improved crosswalk signage at all mid-block pedestrian crosswalks.
Public Works	Completed County Road 42 Trail from Apple Valley to Nicollet Avenue.
Public Works	Began preliminary plans for Cliff Road Trail Improvements TH 13 to Eagan.
Public Works	Implemented new traffic calming measures on West Preserve to test impacts.

COMMUNITY ENRICHMENT

End Statement:

Community members are actively engaged and have access to quality parks, facilities, programs and services that meet the changing needs of the community and create positive experiences for all.

Outcomes:

1. *Burnsville is a preferred community with a great quality of life.*

Department:	Outcome:
Community Services	Collaborated with the Natural Resources Department to offer Nature Walks in different locations throughout the year to adults 62+. Pickleball continues to be a popular and growing sport.
Recreation	Staff and Confluence Consulting staff completed the Parks and Recreation Master Plan Update.

2. *City parks and recreational facilities offer a variety of events and activities throughout the year to build community and stimulate economic activity for local businesses.*

Department:	Outcome:
Recreation	Over 5,000 participants on more than 325 adult athletic teams played on Burnsville fields, rinks and courts.
Recreation	79 of 87 Garden Plot permits were issued for Neill and Wolk Community Gardens.
Recreation	Offered youth skate park programs through a partnership with 3rd Lair and Zombie Boardshop.
Community Services	Attendance was steady at the Ames Center. The Ames Center hosted 16 dance competitions and recitals, which continue to be a significant component to the facility use, bringing in over 110,000 visitors in 2017.
Community Services	Ames Center increased food and beverage revenues by an estimate of 12% with the new concession stand and expanded menu.
Parks	Completed phase three of renovations to the Lac Lavon ballfields to replace the concession stand and restroom building.
Parks	Renovated Lac Lavon parking lots and selected trails. Replacing parking lot lights with LED.
Parks	Replaced the youth backstop at Chateaulin park.
Parks	Replaced 12 park and facility signs..
Parks	Completed the Minnesota River Regional Trail - Black Dog Segment project.
Parks	Completed a Phase 2 project at the splash pad that added additional seating and accessibility around the pad and picnic pavilions.

a. Residents participate in a wide variety of physical and artistic activities.

Department:	Outcome:
Recreation	Over 3,000 youth baseball, softball, soccer and lacrosse games played on Burnsville fields during the year.
Recreation	The Annual Halloween Treat Trail drew more than 2,200 participants from the community.
Recreation	Over 1,300 Jr. League rounds of golf were played at Birnamwood Golf Course.
Recreation	Over 2,875 rounds of adult league played at Birnamwood Golf Course. There were 4,620 total league rounds including junior, adult and senior.
Community Services	National Senior Health and Fitness Day was held at Nicollet Commons Park in June in conjunction with I Love Burnsville Week.
Recreation	The Ice Center continues to offer one free skate day each January in honor of National Skating Month that draws over 200 people.
Recreation	Coordinated adult hockey league at Burnsville Ice Center with over 300 participants.
Recreation	The Ice Center held a Halloween Party skating event that drew over 350 people.

b. A coordinated media plan effectively promotes community-wide involvement in health building activities.

Department:	Outcome:
Communications	Addressed health-building initiatives in four Burnsville Bulletin newsletters and two Recreation Times publications. Issued more than 70 Press Releases related to health-building activities and responded to media calls. Created videos related to health-building including "Sustainability Man" series, "Sky Oaks 5th Graders Help Save the Butterflies," "Adventure Awaits on Burnsville's Winter Trails," and "Minnesota River Greenway Open to Walk, Bike and Hike"

3. Youth find Burnsville a nurturing and supportive community.

a. Youth are involved in community decisions including active participation on City Boards and Commissions wherever possible.

Department:	Outcome:
Community Services	The Burnsville Youth Collaborative (BYC) Youth Advisory Board has 16 active members including junior and senior high youth.
Recreation	A youth representative served on the City's Parks and Natural Resources Commission.
Planning	Several youth representatives served on the City's Comprehensive Plan Advisory Committee.

b. Youth are aware of community activities, programs, facilities and support systems.

Department:	Outcome:
Communications	Addressed youth initiatives in four Burnsville Bulletin newsletters and two Recreation Times publications. Issued more than 30 Press Releases related to youth initiatives. Created multiple videos geared toward youth activities including “Skaters Rave About Upgraded Burnsville Skate Park,” New Studio at THE GARAGE Creates Symphony of Community and Music,” and "Spooky Family Halloween Fun in Burnsville!"

c. The City is an active partner in the development / redevelopment of an after-school youth program addressing academic, social development, recreation and nutritional needs of the City’s youth from elementary to high school ages.

Department:	Outcome:
Recreation	Continued to expand the BYC partnership with ISD 191 and the YMCA to offer after school programs targeting youth in grades 6-8. Programs were offered after school and during the summer months with 235 students involved during 2016-2017 school year.
Recreation, IT	Support the lease of THE GARAGE to the Twin Cities Catalyst Music non-profit, to offer youth music business educational programs and events. Completed additional renovations at THE GARAGE renovations to improve the main stage area with new flooring, staging and sound booth access.

4. Community partnerships have significant impact on reducing or even eliminating youth tobacco and alcohol use.

Department:	Outcome:
Police	BLUE in the School program placed two police officers at Burnsville High School and one officer at Nicollet Junior High School.

5. Community members have the opportunity to participate in a broad range of programs, community service and facilities that are built on strong, sustainable partnerships.

Department:	Outcome:
Community Services	Hosted student performances of the Dakota Valley Symphony’s Young Artists’ Concert and the Twin Cities Ballet of Minnesota’s production of The Nutcracker at the Ames Center Combined, these performances brought in over 2,200 students.
Recreation	Staff coordinated over 60 youth and family programs throughout the year.
Recreation	Nicollet Commons Park programs had more than 8,500 participants.

6. *As an organization, the City practices a philosophy that encourages employees to learn from, build relationships with and facilitate the participation of residents in identifying needs, addressing challenges, and affecting change in their community by:*
- a. *Making meaningful connections with diverse populations in the City through active community partnerships, including participation in the community’s celebrations.*

Department:	Outcome:
Community Services	Held the 10th anniversary of the International Festival with over 4,500 people in attendance.
Community Services	Collaborated with outside agencies on 62+ events, such as “Chocolate & Hearts”; Senior Health and Fitness Day, and Senior Expo.
Planning	Completed the draft 2040 Comprehensive Plan update including community outreach with a focus on the City’s diverse population. Community celebrations were attended by consultants and/or staff to seek input from attendees.

7. *The City fosters community partnerships to provide targeted services and facilities to community members of all ages.*

Department:	Outcome:
Communications	Maintained partnership with ISD 191 for shared studio space.
Communications	Continued partnership with City of Eagan for shared mobile production truck, including beginning work for a shared 2018 high definition upgrade.
Communications	Partnered with Burnsville non-profit organizations to create free video Public Service Announcements (PSA) during third-annual PSA Day at BCTV Studio.
Communications	Partnered with Experience Burnsville on multiple video and photography projects.
Community Services	Partnered with Dakota County, Xcel Energy, US Fish and Wildlife Agency to host a Grand Opening Celebration for the new MN Riverfront Park and MN River Greenway Black Dog Segment on June 3, 2017.
Fire	Partners with Fairview Ridges and Dakota County Social Services to address specific needs of patients that are high utilizers of the emergency services.

8. *People are aware of the volunteer opportunities available in our community and volunteers are recognized for the services they provide.*

Department:	Outcome:
Community Services	Coordinated an active volunteer program with more than 100 volunteers giving over 2,700 hours of volunteer service to the City in 2017. The value of volunteer hours from October 2016-September 2017 is \$65,178.
Community Services	City staff created a new ice skating volunteer position for the Ice Center and for flag management. Placed 16 new volunteers in 2017.
Community Services	Held two annual volunteer recognition events; one for “in-house” and year round volunteers in May and a Community wide volunteer event that includes all board, commissions and community volunteers in October. Both events are to recognize and show appreciation for volunteer efforts. Over 260 volunteers were in attendance at these two events.
City Clerk	Received nine (9) nominations for Community Builder Awards recognize individuals, groups, or businesses that have made a contribution that builds community; performed outstanding acts of bravery; or made a lasting impact on the quality of life in the City.

NEIGHBORHOODS

End Statement:

People feel connected to their neighborhoods.

Outcomes:

1. *People have pride and ownership in their neighborhoods.*

Department:	Outcome:
Licensing/Code	Continued a proactive, full-city sweep within three years for code violations.
Community Development	A Citizens Advisory Committee participated in providing input on the City's update to the 2040 Comprehensive Plan.

a. *The City implements plans and strategies to collaboratively advance the viability of residential neighborhoods.*

Department:	Outcome:
Planning	Updated the Zoning Ordinance to remove exterior material compatibility requirements for single family, two family and manufactured homes allowing increased choices for residential property owners.
Public Works	Resurfaced and reconstructed 8 miles of residential streets.
Community Development	Foreclosures continued to be monitored and held to property maintenance standards through code enforcement activities. Foreclosures and Notice of Pendency filings have stabilized and are about 1/4 of what they were at peak in 2010.
Community Development, Police, Fire	Collaborated with Dakota County Social Services to address ongoing group home issues.

b. *The City proactively canvasses neighborhoods checking for property maintenance compliance to maintain and/or enhance housing stock and property values.*

Department:	Outcome:
Licensing/Code	Continued a rotational three-year proactive "sweep" of the entire city for code violations. Maintain scheduled inspection frequency of each area.
Licensing/Code	Rental and Code Inspectors are assigned to neighborhood districts. This allows them to identify and do proactive follow-up on violations as they see them.

2. People know and care about their neighbors and participate in solving problems and creating celebrations in their neighborhoods.

Department:	Outcome:
Communications	Publicized a wide variety of community events, including I Love Burnsville Week, International Festival of Burnsville, Burnsville Fire Muster, Winter Lighting Ceremony, senior and youth events, public meetings and more through Press Releases, Social Media, website, print publications and television.
Planning	Processed an application for CUP Amendment, and 2 lot residential plat of BEREAN BAPTIST ADDITION for Berean Baptist Church to construct a 26,409 square foot church addition including 1,100 s.f. of worship space at 309 Co. Rd. 42 E. that included several neighborhood meetings and community engagement.

a. Public recognition is given to neighborhoods solving problems and creating celebrations in their neighborhood.

Department:	Outcome:
Community Services	High participation in Minnesota Night to Unite, with 129 registered parties and an estimated 7,000 residents. 45 teams of City staff, on-duty police and fire and Heart Restart CPR teams visited the parties.

3. Neighborhoods are enjoyable, safe and stable places to live, work, and recreate.

Department:	Outcome:
Planning	As part of the Planning Commission Work Plan a study of performance standards for Conditional Uses in the R-1, One Family Residential Zoning District was completed and the Commission determined no changes to the ordinance are needed.
Parks	Ninety-nine percent of residents live within 1/2 mile of a city park.

4. People feel Burnsville has quality housing by:

a. Having a diverse mix of housing types throughout the City, including amenity rich multi-family development.

Department:	Outcome:
Planning	Processed Sketch Plan Review and subsequent PUD Amendment for Chase to construct up to 171 high amenity apartment units within a mixed use building in Heart of the City.
Planning	Processed a Sketch Plan Review for Healey Ramme site for upward of 446 high amenity apartments and 60 town homes in a natural environment campus type setting.
Planning	The Council underwent governance process to review short term rental housing as well as accessory structures and temporary health care units.
Planning	The Council modified residential compatibility standards for providing for alternative exteriors within neighborhoods.
Planning	The current mix of housing includes 66% owner occupied units and 345 rented units. 2.5% Of the housing stock is for senior/disabled. There are an estimated 26,042 housing units in the City and 18 new units were added in the past year.

b. Promoting and encouraging the upgrade, enhancement and maintenance of existing housing stock.

Department:	Outcome:
Community Development	Co-sponsored and coordinated annual Fall Home Show with the Chamber of Commerce. City hosted seminars on home improvement.
Protective Inspections	The Permit Rebate program for home additions continued in 2017. Eleven homes qualified for the rebate compared to seventeen in 2016. The program was been extended in 2015 for three more years and continues to include three-season porch additions.
Community Services, Community Development	Continued to offer CDBG grant programs to assist low-to moderate income homeowners in Burnsville. Eighteen homeowners took advantage of the CDA low interest rehab loans and three home improvement grants were awarded in FY 2016/17. In addition, 9 seniors utilized the Appliance and Furniture Removal Program funds, and 9 received chore services to assist in snow removal and yard maintenance.
Public Works	Continued practice of vacating drainage and utility easements not needed for city services. This allowed for construction of additions and accessory structures at residential properties.

c. Partnering with organizations to achieve affordable home ownership.

Department:	Outcome:
Community Development	Through first half of 2017, the CDA assisted three applicants with first mortgage loans and down payment assistance and three with mortgage credit certificates.

d. Through rental licensing initiatives including engagement of community and agency partnerships to improve quality of life and enhance health and safety in rental housing.

Department:	Outcome:
Licensing/Code	Successful inspection of all rental complexes was performed in three years as required.
Licensing/Code	318 strike violations of tenants were issued.
Licensing/Code	Licensed an additional 98 single family rental properties that were previously unlicensed.
Licensing/Code	Successfully enforced adverse license action upon several massage licenses for serious violations.
Licensing/Code	Implemented an enhanced tenant strike program to include fire code violations.
Licensing/Code	Successfully implemented an appeal process for residents or license holders.
Fire	Inspected common areas of multi-family rental housing annually which has improved the safety of the tenants and compliance with the fire code.

DEVELOPMENT/REDEVELOPMENT

End Statement:

People find Burnsville a balanced city of residential and business development enhanced by redevelopment.

Outcomes:

1. *Job creation, retention and an enhanced tax base are assured by growth, redevelopment and sustained viability of commercial and industrial property.*

Department:	Outcome:
Inspections	Total permit valuation for residential and Commercial combined in 2017 was \$59 million.
Community Development	Substantial work was done to prepare a draft revised 2040 Comprehensive Plan. Land-use focus areas include the MRQ, HOC, E. Cliff Business Park and the Burnsville Center Area.
Planning	As part of the Planning Commission Work Plan, reviewed the architectural review tool implemented in 2015, discussed future tool application and use of checklist. No changes to the tool required.
Planning, Inspections	Processed permits for the build-outs for Fairview medical office building clinic tenants, Hobby Lobby, AmericInn, AMES Center concessions, counter, Police garage addition, Berean Baptist Church sanctuary addition, Aldi building, Burnsville Toyota expansion, LivInn Hotel addition for common eating area, Ninja Warrior workout facility, Jensen's Café new bar expansion, Reconstruction of 101 Burnsville Pkwy W, Gateway Church, Harbor Freight, Halal Market expansion, Drive through Subway, Black Dog demolition and generator replacement, The Pines apartment reconstruction, 35/13 Distribution Center, Pumpkin Patch Daycare expansion, New Community Center at Sunny Acres and Soccer Blast.
Economic Development	Continued to work with Burnsville Promise to promote a skilled workforce. In November, hosted a job shadow morning for 60 Burnsville High School students.
Planning	Brought forth to City Council Work Session a sketch plan for Healey Ramme Company for potential high density residential development adjacent to North Twin Lake, ranging from 358 to 446 apartment units; 36 to 60 townhomes with density ranging between 12.61 and 16.20 units per acre.
Planning	Brought forth to City Council Work Session a sketch plan for Walser Automotive Group for a Car Wash Facility on Co. Rd. 42.
Planning	Brought forth to City Council Work Session discussion of the Solar Ordinance; Reviewed status of New Auto Dealer Inventory Storage ordinance and permit review; Planning Commission Work Plan Priorities; Residential compatibility definition including accessory structures; Use of Public Right-of-Way for Special Events; Nicollet Avenue Banner Discussion for HOC; Options to Allow Overnight Construction; One Year Review of Sign Ordinance Changes - Legacy Events; and Update on Commercial/Industrial Architectural Materials Study.
Planning	Processed a one lot commercial plat of Burnhaven 3rd Addition for Sjoquist Properties LLC, and PUD, CUP to add metal panels to the building exterior, to construct a 2nd car wash building for Burnsville Toyota at 14800 Burnhaven Dr.
Planning	Process a PUD Amendment for ISD 196 for a building addition at Echo Park Elementary School at 14100 Co. Rd. 11.
Planning	Processed a PUD Amendment for Ambro and Son LLP, to modify the conditions to increase the height for outdoor materials storage and remove the requirement for a future building for Lot 2, Block 1, Patricia Park.

Department:	Outcome:
Economic Development	Established TIF District 8 Industrial Equities to facilitate development of a hard to develop parcel.
Economic Development	Assisted with drafting of passed legislation to amend MRQ Special Legislation to include Economic Development Districts and extend the knock down rule to nine years.
Planning	Brought forth to three City Council Work Session meetings proposed options and research on legacy signs and special events.
Planning	Processed a CUP Amendment for Verizon Wireless to install a telecommunications tower and plat a one lot commercial subdivision of WASLER FOURTH ADDITION located at Lot 1, Block 3, Burnhaven.
Planning	Processed a PUD Amendment for interim use of the fabric dome at Soccer Blast located at 3601 West 145th Street. Completed Request for Qualifications (RFQ) process for general planning consultant services and to update the Burnsville 2040 Comprehensive Plan. Began work on the Comprehensive Plan with consultant on community outreach plan, draft project schedule, formulation of the Citizen's Advisory Committee and began public input process.
Planning	Processed a CUP & PUD Amendment, Rezoning and plat of NORTH RIVER HILLS PARK to allow for the installation of a 90 foot cellular tower for the City of Burnsville.
Planning	Processed a PUD amendment for Lakeland Investments LLC for a freestanding changeable copy monument sign and to allow other business types to operate out of the former Fox Hollow Coffee shop at 112735 C.R. 5.
Planning	Processed a PUD Amendment for Eleven Investments LLC to allow "personal services" and "medical clinics & services" in addition to "small office" use for 3 buildings located on Frontier Court.
Planning	Processed a CUP and variance to allow a concrete exterior display pad for Burnsville Warehouse One, Inc., at 12122 12th Avenue South.
Planning	Processed a CUP for Zach's Automotive to allow outdoor sales and storage lot at 11990 Riverwood Drive.
Planning	Processed a PUD amendment to allow for a building expansion and renovations to the Police Department at City Hall at 100 Civic Center Pkwy.
Planning	Processed a PUD amendment for Frauenshuh Inc., to construct a 5,000 s.f. expansion to an existing dental building at 40 Nicollet Blvd.
Planning	Valley Natural Foods received approval of a PUD Amendment, CUP Amendment and plat of DOEBEL 3RD ADDITION for a 9,000 s.f. building expansion.
Planning	Zoning ordinance amendments were processed to remove reference to the former "STAR" rental licensing program; to modify permit and performance standards for LP Gas Exchange Container Displays; and Small Cell Wireless facilities.
Planning	Buck Hill received PUD Amendment approval to allow temporary outdoor concerts and related events outside of a permanent amphitheater at 15400 Buck Hill Road.
Planning	Several sign ordinance amendments were processed related to Special Events, Signs and Legacy Events in the Right-of-Way, allowing Murals and Wall Graphics, and Monument Signs in Business Zoning Districts.
Planning	PUD Amendments were approved for Vastgoed LLC to allow Conquers Ninja Warrior Sports performance fitness facility at 3203 Corporate Center Drive and for Wells federal Bank (Earley Lake Office Park) to change building uses and remove one building from the PUD located at 1505 Southcross Drive West.
Planning	Krause Anderson, Inc., received CUP Amendment approval to allow a religious assembly use for Gateway Church at 609 Travelers Trail West.

Department:	Outcome:
Planning	Eden Baptist Church received PUD Amendment approval to construct a 4,000 sq. ft. pavilion at 1313 Hwy 13 East.
Planning	PUD Amendment approval for building and site modifications and a drive thru at 1404 Co. Rd. 42.

2. *Economic development and redevelopment initiatives are implemented, including creating and capturing opportunities, partnering with private property owners and other agencies and engaging the public. Specific initiatives include:*

a. Heart of the City

Department:	Outcome:
Economic Development	All four additional townhomes at Villas of Burnsville which were built in 2016 were sold.
Economic Development	Limited retail/office space remains vacant in Grande Market Square, Grande Market Place, Approximately 95 percent of residential is currently occupied.
Planning	Processed a Planned Unit Development for Chase Real Estate, to allow for a four-story, 165 unit apartment complex with underground parking at 50 Travelers Trail.
Economic Development, Community Services, Police, Public Works	19th Annual Winter Lighting Ceremony, Annual Halloween Fest, 11th Annual International Festival, and the 7th annual I Heart Burnsville 5k and Fire Muster 10K were held. Community events such as the Rockin' Lunch Hour and Friday Night Flicks on the Bricks are held in the summer to promote the area and provide opportunities for sponsorship by local businesses.
Public Works, Planning	Orange Line final design is proceeding and all local and state funding have been committed. Federal Funding is still pending, however improvements at the north end of the project have begun utilizing local funds.
Planning Economic Development Engineering	2040 Comprehensive Plan update focused on TOD station areas and the future build out of HOC.

b. Minnesota River Quadrant

Planning, Economic Development, Engineering	As part of the 2040 Comprehensive Plan update, a focus area was the MRQ. Future plans call for an update of uses and infrastructure design based on expected capacities of existing roadways.
Planning	Amended the Zoning Ordinance to allow Sports Performance Training Centers in the GIM zoning district with Interim Use Permits.
Planning	Processed a CUP amendment for First Industrial L.P. to allow Shop Jimmy to expand their retail sales area at 2300 Hwy 13.
Planning	Processed a PUD amendment to allow Kraemer Mining & Materials, Inc., to construct a building & relocate the existing wash plant & crushing plant at the quarry at 1020 Cliff Road West.
Planning	Processed a PUD amendment and CUP to allow Port Marilyn, LLC to replace existing equipment (Hopper and Bucket Elevator) at the U.S. Salt site at 1020 Black Dog Road West.
Planning	Processed a CUP and one lot plat of CARGILL EAST for Mosaic Crop Nutrition to modify the existing levee to bring it into conformance with FEMA flood requirements.
Planning	Processed a PUD amendment for Menard Inc. & Fairchild Living Trust of 1995 to allow for a building addition and expansion of the outdoor storage area for Menards at 2700 and 3100 Highway 13 West.
Planning, Public Works	Continued discussion with the MPCA, EPA, Dakota County, and Freeway Landfill property owner to create a viable long-term solution for proper closure of the landfill that protects the environment and provides for economic development opportunities.
Public Works	Continued work with KMM and City Consultants Barr/Black & Veatch on identifying both short term and long term options and modifications necessary to maintain City's quarry source water supply.

i. Public Infrastructure

Department:	Outcome:
Economic Development, Public Works	Continue to market three vacant remnant parcels following the November 2014 completion of the TH 13/CR 5 interchange project.
Economic Development, Public Works	Ladybird Lane Phase 1 road improvements were completed with costs offset by a \$415,625 Host Community Grant. An additional \$415,625 Host Community Grant and a \$250,000 CDA RIG grant were secured for Ladybird Lane Phase 2 improvements. Phase 2 improvements are under construction.

- ii. Removing impediments to development, including but not limited to poor foundation soils, and providing other development assistance including Tax Increment Financing and other tools*

Department:	Outcome:
Economic Development, Public Works	Created an Interim Use Permit ordinance in 2013 for soil mining and construction activity storage to allow for these activities to occur for up to 15 years to allow the land owners to continue using their properties as remediation occurs. Astelford and Dworsky (Park Jeep) have remediated most of their parcels.
Planning	As part of the Planning Commission Work Plan an extensive study of commercial/ industrial exterior materials and planning review procedures was conducted.
Economic Development	Council had several discussions on economic development tools and policies and funding. Changes are anticipated to be implemented in 2018.

- iii. Fostering appropriate interim uses until the time the landfill and quarry operations are complete*

- iv. Periodic reviews of the Kraemer Mining and Material, Inc. (KMM) and Waste Management Inc. Planned Unit Development (PUD) agreements*

Department:	Outcome:
Planning	Met regularly with Waste Management regarding updates to the Planned Unit Development.

c. Monuments at Key City Entrances

Department:	Outcome:
Engineering	Constructed entrance monument at the western City limits on TH 13.

d. Promotion of skilled workforce initiatives.

- i. Encourage post-secondary education for students and training options for residents to ensure a skilled workforce.*

Department:	Outcome:
Economic Development	Attracted 36 new businesses.
Economic Development	Continued marketing activities: Posted ribbon cuttings and grand openings on city social media sites Continued e-newsletter and e-greetings Exhibited at the MNCAR Expo
Economic Development	Continued the Employers of Excellence program.
Economic Development	Continued as a steering committee member of Burnsville Promise.

3. *Specific development or redevelopment assistance will provide for business and residential projects consistent with established policies.*

Department:	Outcome:
Economic Development	Continued the funding for Greater MSP (\$175,000 over seven years) and Open To Business (\$37,766 over five years). Open to Business has worked with 133 clients.

ENVIRONMENT

End Statement:

People find Burnsville is an environmentally sensitive community ensuring preservation and enhancement of its natural resources.

Outcomes:

1. *Burnsville is an environmentally sensitive community and individuals understand their role in pursuing this result.*

Department:	Outcome:
Planning	Established an ordinance allowing beekeeping as a permitted use in the R1A, One Family Rural Residential Zone and incorporated beekeeping performance standards within urban agriculture.
Facilities	Worked with solar garden vendors and Xcel Energy to get City accounts serving 47% of the energy provided by Xcel Energy operational.
Facilities	The Ice Center Recommissioning project yielded a \$22,384 cost savings from May 2016 through May 2017.
Natural Resources	Sold 200 trees at the annual tree sale.
Natural Resources	Hosted native plant market with 430 people attending.
Birnamwood	Completed recertification as an Audubon Cooperative Sanctuary with Audubon International.
Birnamwood	Converted all clubhouse, locker room, shop and outdoor lighting to LED.
Birnamwood	Treated mature ash trees to protect them from Emerald Ash Borer.
Natural Resources	Conducted an archery hunt in Kelleher Park.
Public Works	51 street/parking lot lights were upgraded with LED lighting along with two signalized intersections.
Facilities	A total of 320 light fixtures were upgraded to more energy efficient LED across six locations.
Planning / Public Works	Worked with Xcel Energy to install a new natural gas pipeline using the Tennesioux Park greenway and future trail.
Facilities	In an ongoing effort to reduce costs and improve energy efficiency in City buildings, completed nine projects in 2016 projected to yield an annual savings of at least \$4,600 and more than 46,6000 kilowatt hours of electricity.

2. *Development and redevelopment occurs in an environmentally sensitive manner, preserving and restoring natural resources.*
3. *The City encourages business to employ best practices for sustainability and climate resiliency.*

Department:	Outcome:
Natural Resources, Recreation	Implemented organics recycling at Ames Center.

4. *People find Burnsville to be an attractive, clean city and are willing to keep it that way.*

Department:	Outcome:
Natural Resources	Served 1,386 vehicles at the Household Hazardous Waste Collection Day.
Natural Resources	Completed second year of work for habitat restoration in Terrace Oaks West Park under grant.

5. *Residents value all bodies of water and green spaces and recognize the importance of preserving them.*

Department:	Outcome:
Natural Resources	Monitored eight Lakes for water quality.
Natural Resources	Completed year one with Lakeville as a new partner of Dakota Valley Recycling.
Natural Resources	Completed Water Resource Management Plan Update
Public Works	Installed new outlet protection system in Sunset Pond to prevent blockages by floating bogs.
Public Works, Natural Resources	Continued to utilize the SWAMP system to ensure that stormwater facilities that provide the most benefit to natural water bodies are prioritized for maintenance and cleaning.
Public Works, Natural Resources	Completed a stormwater treatment project in Crystal Beach Park which will remove 75lbs of phosphorus on an annual basis before it gets to Keller Lake.

6. *The City maintains critical raw water sources and infrastructure necessary for the delivery of safe drinking water.*

Department:	Outcome:
Public Works	Completed Water Supply Plan and Comprehensive Plan Water Supply updates.
Public Works	Continued working with Savage on short- and long-term water supply options for the surface water intake.
Public Works	Continued Drinking Water Overlay District inspection program.
Community Development, Public Works	Continued working with Dakota County and MPCA on closure solutions related to Freeway Landfill and Dump.

7. *The City employs feasible sustainable practices that promote development and maintain or enhance economic opportunity and community well-being while protecting and restoring the natural environment upon which people and economies depend.*

Department:	Outcome:
Natural Resources	Treated 1,215 public trees to protect them from Emerald Ash Borer.
Natural Resources/Parks/Recreation	Developed targeted program to provide recycling at City's 22 most heavily used parks.
Natural Resources	Awarded Step 5 in Minnesota GreenStep Cities program.

TRANSPORTATION

End Statement:

People find Burnsville a community with an effective, multi-modal transportation system connecting people and goods with destination points.

Outcomes:

1. *People feel that the transportation system is effective for connecting them to destination points.*
 - a. *Advocate for collaborative efforts and shared resources for intra-city transit services.*

Department:	Outcome:
Public Works, Planning	Participated in Orange Line Bus Rapid Transit (BRT) Technical Advisory Committee.
Public Works	Advocated for collaborative efforts and shared resources for intra-city transit services.
Public Works	Completed Aldrich Avenue/CR 42/I35W on-ramp project.
Planning	Participated in Dakota County East West Transit Corridor Study to improve transit across the county.
Community Services	In partnership with Dakota County, began the preliminary design phase of the Lake Marion Greenway -Kelleher to Sunset Pond Segment as well as the final design phase of the Lake Marion Greenway - Rose Bluff Segment.

2. *People feel that multiple methods of transportation are easily available, safe and convenient.*
 - a. *Support implementation of Bus Rapid Transit in the I-35W Corridor.*

Department:	Outcome:
Public Works, Planning	Participated in Orange Line BRT TAC and Phase 2 BRT TAC.

3. *People feel that the community roadway system is well maintained at a reasonable cost.*
- a. *Leverage alternative Local, State and Federal funding options for planned capital improvements.*
 - b. *Define community quality standards for residential and heavier volume streets and adequately fund the maintenance required to achieve these standards.*

Department:	Outcome:
Public Works	Began preliminary design work for Cliff Road Trail connection to MVTA stop.
Public Works	Participated on Transportation Advisory Committee and regional solicitation scoring teams.
Public Works	Implemented new automated pavement inspection program to provide more consistent evaluations and results.
Public Works	Participated on Dakota County Work Group to look at future cost sharing policies
Public Works	Worked with Dakota County to develop options for pedestrian crossing at Nicollet Avenue and TH 13.
Community Services/ Public works	Participated in the Dakota County Pedestrian and Bike plan.

4. *Transportation system adequately serves city businesses.*
- a. *Advocate adequate access from County, State and Federal roadways to ensure a viable business community.*
 - b. *Efforts will be made to obtain funding for significant safety and mobility improvements on TH 13.*

Department:	Outcome:
Public Works	Advocated adequate access from County, State and Federal roadways to ensure a viable business community.

5. *The safety, longevity and quality of residential neighborhood streets are maintained, improved or enhanced.*

Department:	Outcome:
Public Works	Held open house with Southwest Burnsville residents to look at options for long-term maintenance of area streets.
Public Works	Continued maintenance overlay program for prematurely failing residential streets. Established minimum level of service standards with long-term goals for local roads.

6. *Seek and support new initiatives for transportation funding by MnDOT and Dakota County when City and County businesses are not disadvantaged.*

CITY SERVICES

End Statement:

People find the City of Burnsville delivers quality essential services in a cost effective, timely manner.

Outcomes:

1. Residents and businesses recognize City services as a positive value.

Department:	Outcome:
Communications	Based on 2016 survey results, 90 percent of residents feel they are receiving "good or excellent" service for the taxes they pay.

2. Residents perceive City employees as customer service oriented.

Department:	Outcome:
Human Resources	Based on 2016 survey results, 96 percent of residents surveyed rated the courtesy of City Hall staff as excellent or good.
Human Resources	Based on 2016 survey results, 97 percent of residents surveyed rated the efficiency of department staff to be excellent or good.

3. City services focus on and City employees are increasingly involved in community building.

Department:	Outcome:
Communications, Human Resources, Police, Public Works, Economic Development, Administration	Participated in ISD 191 "Business Leader & Educator Partnership."
Police	Twenty-four members of the public enrolled in the Police Department's annual 11-week Citizens Academy.
Fire	Numerous city staff were trained in CPR, AED operations and fire extinguishers during safety week.
Various	Participated in Nite to Unite, International Festival, Fire Muster

4. Residents are informed about issues, feel positive about City services and are aware of opportunities for increased involvement in community initiatives.

Department:	Outcome:
Communications	According to 2016 survey results, 93 percent of residents surveyed believe they receive the “right amount” of information about the City, with the Bulletin being viewed as an important tool.
Communications	According to 2016 survey results, 86 percent of residents read the Burnsville Bulletin. Of those, 94 percent reported that the Bulletin is effective in keeping them informed about activities in the City.
Communications	Based on 2016 survey results, 47 percent of residents reported accessing the City’s website. The site saw 40,082 monthly visits in the reporting year (up from 39,655 site visits the previous reporting year).
Communications	The City’s Facebook page acquired 782 new “Followers” from Oct. 1, 2016 - Sept. 30, 2017, bringing the total to 3,502.
Communications	The City’s Twitter feed increased by 495 followers) from Oct. 1, 2016 - Sept. 30, 2017, bringing the total to 3,496.
Communications	Videos on YouTube have been viewed a total of 662,467 times, an increase of 145,312 views since Oct. 1, 2016.
Communications	The City’s email alert system has 13,765 subscribers, with 1,063,565 messages delivered in the previous reporting year.
Communications	From Oct. 1, 2016 to Sept. 31, 2017, BCTV produced 76 public meeting and 176 non-meeting videos for its cable channel and webstreaming. In addition, BCTV cablecast 176 programs from other governmental agencies, non-profit organizations and public access users.

5. Businesses and residents are attracted to Burnsville because of a visible commitment to technology that supports an enhanced quality of life.

Department:	Outcome:
Communications, Administration	Continued work on Burnsville’s Cable Franchise renewal - including researching and analyzing technical requirements for the future.
Communications	Began work with City of Eagan to plan for a high definition upgrade to the two cities' shared mobile production truck.
IT, Communications	Continued offering online webstreaming of BCTV channels at www.burnsville.tv/live
IT	Implemented new network infrastructure at 67 city facilities which included water utility sites for improved security, delivery of IT services, faster bandwidth and continued expansion of smart city services like: traffic management systems, advanced metering infrastructure, irrigation management systems and building management systems.
IT, GIS Steering Committee	IT Staff, working with a newly formed GIS steering committee began work on a goal to develop an internal GIS centric web application that links information from several internal enterprise systems to deliver information about current and historical activities associated with parcels in Burnsville. This information is derived from GIS, Utility Billing, Community Development, Document Management, and Asset Management systems. This creates a one stop shop for staff to view and answer questions about locations/parcels within Burnsville.
Human Resources	Continued automation of applicant tracking system for recruitments.

IT, Public Works	Continued expansion of mobile workforce capabilities in the field with deployments of field laptops and tablets to staff in Parks, Streets, Forestry and Engineering.
City Clerk/ Elections	Processed 785 data requests totaling 149 staff hours through new GovQA software which tracks and automates data requests for public information.
City Clerk/ Elections	Expanded NovusAgenda software for agenda management to include minutes module and video streaming.
IT, Fire, Police	Implemented new Computer Aided Dispatch (CAD) and mobile software that utilizes real time information to best dispatch resources to emergency calls.
IT, Fire	Continued implementation of enhancements of automated scheduling software to increase fire department efficiency with integrations with the payroll system and auto callout systems.

a. Burnsville facilitates community-wide accessibility to broadband technology.

Department:	Outcome:
IT	The City collaborated with ISD#191 and a private telecommunications infrastructure company by sharing costs to extend City fiber optic cable into Burnsville high school to deliver city services and provide an alternate Internet path for ISD #191. It will also provide IT services to City offices located at BHS, which include BCTV and Police Liaison offices.
IT, Communications	IT and Communications staff worked with Frontier Communications staff to connect City fiber optic infrastructure to Frontier Communications infrastructure to deliver City produced local TV programs to Frontier Communications Cable TV customers within Burnsville
IT, Administration	The City continued participation in a Joint Powers Agreement regarding county-wide Broadband feasibility of building an Institutional Network (INET) throughout Dakota County and how it could be utilized for future enhancements/build out of fiber optic networks for efficient operations and Economic Development.
IT, Parks, Recreation	City Fiber optic infrastructure was extended into two parks in 2016, Crystal Lake and Lac Lavon. Initial services delivered include public Wifi, concessions software, security improvements, and irrigation management.

b. Burnsville provides effective community-wide electronic-government (E-Gov.) services.

Department: (IT)	Outcome:
IT	Several systems were upgraded to accommodate enhanced on-line services, both for internal city services and for the Public. Our RecTrac Recreation on-line registration public portal was upgraded, our electronic document management system was upgraded, and Enterprise Resource Management system for staff was upgraded.
IT, Administration	Replaced aging City Council iPad Tablets with new generation iPads for continued enhancements for paperless agenda workflow and improved meeting minutes processes.
Utility Billing	Continued to improve operational efficiencies and customer service in for water customers with bill format improvements and additional pay features such as ability to check balances and make payments online and over the telephone without fees.
Utility Billing	Twenty three percent of utility billing customers receive e-Statements rather than paper utility bills; the department's goal was 18 percent.
Utility Billing	An average of 300 customers utilize IVR technology each month to check their balances and pay their water utility bills over the telephone. This is up from about 100 each month when the program first launched in 2015.
Utility Billing, Public Works, Administration	The meter replacement project replacing all residential, commercial and irrigation meters throughout the City is 50% complete.

c. Burnsville provides and supports local Public, Education and Government (PEG) television programming.

Department:	Outcome:
Communications	In the 2016 Residential Survey, of the survey respondents who subscribe to cable television, 18 percent stated they had watched BCTV programming in the past year.
Communications	The BCTV studio partnership with District 191 and mobile production truck partnership with Eagan Community Television continue to be an efficient and cost-effective ways to produce Public, Education and Government (PEG) cable programming, allowing students and volunteers to participate in the video production process.
Communications	Began work with City of Eagan to plan for a high definition upgrade to the two cities' shared mobile production truck.
Communications, IT, Administration	Continued to negotiate for a renewed cable franchise with incumbent provider.
Communications, IT, Administration	Completed the first year of a new cable franchise agreement with Frontier.

6. *Burnsville is an organization that provides a supportive and collaborative environment encouraging employee learning and participation in the decision-making process.*

Department:	Outcome:
Various	Fifteen employees from various, city-wide departments participated on the City's Wellness and Employee Council Committee promoting wellness, building morale and participating in various community events.
Various	Nine employees from various departments participated on the City's Health and Safety Committee coordinating safety programs for City staff including mandated OSHA programs.
Various	Eighteen employees from various, city-wide departments participated on the City's Insurance Committee to assist Human Resources in evaluating insurance options.
Various	Twelve employees from various, city-wide departments participated on the City's Sustainability Committee to develop and implement projects that address the City's sustainability Guide Plan strategies and establishing and raising awareness of sustainability.
Various	Seven employees from various, city-wide departments participate on the City's facilities committee to review space and facilities needs and make recommendations for city-wide facilities projects and more than 20 staff city-wide participated on subcommittee and user groups for the Phase I Facility Improvements Project design process.
Public Works	Members of the Maintenance Department Labor Management Committee met quarterly to improve communication and exchange ideas between employees and management.
Various	Seven employees participated on the City's security camera policy committee.
Various	Four employees met regularly on document preservation and to ensure timely and accurate responses to requests for information.
Various	Seven employees participated on a committee to select Peer Recognition award winners.

7. Continued implementation of service consolidations and partnerships with Dakota County and other cities.

Department:	Outcome:
IT, Administration	Continued partnership with Dakota County and cities within Dakota County to conduct a county-wide Broadband Study through Dakota County to identify strategies and options for future enhancements/build out to fiber optic networks throughout the County.
Communications	Maintained partnership with ISD 191 for shared studio space.
Communications	Continued to partner with the City of Eagan for shared mobile production truck, as well as multiple steps of ongoing cable franchise renewal.
Community Services	Continued to partner with ISD 191, YMCA and Twin Cities Catalyst and other youth serving agencies to support the Burnsville Youth Collaborative which offers a coordinated youth program for out of school time.
Public Works	Provided 89 percent of the City of Savage’s potable water in 2017.
Public Works	Continued implementation of Joint Powers Agreement for fleet services with the City of Shakopee and Scott and Dakota counties.
Public Works	Led the Street Maintenance Joint Powers Agreement which includes one county, two townships and 15 cities.
Protective Inspections	Entered into a Joint Powers Agreement with Dakota County for septic maintenance administration.
Fire	Automatic mutual aid was implemented with neighboring departments to more quickly give and receive assistance on significant emergency calls.
Fire	Dissolved the Department’s technical rescue team and partnered with Dakota County Special Operations team for low frequency highly technical incidents.
City Clerk, Administration	Partnered with Dakota County and cities within the County to collaborate on a grant application for purchase of electronic rosters (e-poll books).
Human Resources	Partnering with Dakota County on a Statewide Health Improvement Partnership (SHIP) worksite grant.

FINANCIAL MANAGEMENT

End Statement:

People find the City of Burnsville managed in a cost-effective responsible manner, maintaining the highest standards of service to enhance the community's quality of life for a reasonable investment.

Outcomes:

1. Residents perceive the cost of City services as reasonable compared with other cities.

Department:	Outcome:
Finance	Received GFOA Certificate of Achievement for Excellence in Financial Reporting.
Finance	Standard & Poors' reaffirmed AAA bond rating. Moody's surveillance rating remains Aaa.
Finance	Implemented new software to streamline and automate portions of the budget document and CAFR document processes.
Administration, IT	Upgraded Laserfiche (electronic document management system) to enhance system security and functionality including automation of business processes. The upgrade also established the ability to create a public portal. In 2016, the entire process for on-boarding and recruiting Election Judges was accomplished using Laserfiche saving more than 80 hours to work.
Various	Staff (citywide) scanned over 300,000 documents and more than 2,704,257 pages into the Laserfiche system reducing paper files and making document retrieval and sharing between departments and with the public more efficient.
Various	Convened a GIS steering committee comprised of staff from all Departments and developed a strategic plan for moving GIS initiatives forward and published GIS data online for public access.
Public Works	Implemented fleet management system with goals for idling reduction and fleet "right-sizing."

2. Grant opportunities are pursued to identify innovative solutions that will assist in the reduction of costs to provide service to the community.

Department:	Outcome:
Community Services, Community Development	Continued to offer CDBG grant programs to assist low-to moderate income homeowners in Burnsville.
Economic Development, Engineering	Awarded a \$415,625 DEED Host Community Grant and \$250,000 CDA Redevelopment Incentive Grant to be used for the Ladybird Lane interchange improvements.
Community Services	Awarded a \$1.598 million Federal Transportation Alternatives Program Grant in 2015. Grant will fund building a trail connection from Kelleher Park to Sunset Pond Park. This trail will be part of the Lake Marion Greenway, the preliminary design phase began in 2017 and construction is scheduled for 2019.
Community Services	Awarded a \$150,000 DNR Local Connections Grant for the construction of the Lake Marion Greenway - Rose Bluff Segment.
Fire	Awarded two-year \$1,120,328 Staffing Adequate for Fire and Emergency Response (SAFER) grant to hire four firefighter/paramedics to assist with the increasing emergency call demands.

3. *Burnsville follows a consistent compensation philosophy which guides compensation and benefit decisions for employees.*

Department:	Outcome:
Human Resources	Negotiated a new three-year contract with IUOE, Local 49 Maintenance employees for 2017-2019.
Human Resources	Implemented the 2017 Pay & Benefit plan for Non-Union employees.
Human Resources	Negotiated a new two year contract with HealthPartners for 2017-2018 which will keep the City competitive in the insurance market.
Human Resources	All union and non-union employees participated in post-employment HRA to set aside dollars to pay for healthcare expenses.
Human Resources	Expanded the number of wellness activities and the number of participants in the program.
Human Resources	Implemented a new Employee Assistance Program (EAP) in 2017.
Human Resources	Negotiated a three-year contract with firefighters for 2017-2019.
Human Resources	Negotiated a three-year contract with fire captains for 2017-2019.

Organization of City Services and Departments

'Plan B' Form of Government

Burnsville is a “Plan B” form of government, in which residents elect a mayor and four city council members with equal voting authority. The mayor and council are responsible for making policy and legislative decisions that govern the City, while relying on a city manager and staff to handle the administrative and day-to-day operations at City Hall.

As chief executive officer, the city manager is the sole employee of the city council. The City’s current organizational structure is described as a “molecular model,” which seeks to emphasize the relationship of work groups while de-emphasizing hierarchy. The current structure is the result of a gradual evolution over the life of the City and will continue to evolve as the needs of the community change.



Management Team, Coordinators and Supervisors

Even under the “molecular model,” the demands and complexities of local government require lines of accountability. The organizational structure is delegated by the city manager. The City strives to reduce the layers of reporting (“flattening the organization”) with two only layers between front line service providers and the management team.

Management Team

The first level of responsibility lies with the group of employees who assist the city manager with overall guidance of the organization:

- City Manager - Heather Johnston
- Director of Administrative Services - Dana Hardie
- Public Works Director - Steve Albrecht
- Human Resources Director - Jill Hansen
- Community Development Director - Jenni Faulkner
- Fire Chief - BJ Jungmann
- Police Chief - Eric Gieseke

Coordinators

The next level of responsibility lies with the primary managers of service areas:

- City Engineer and Natural Resources Director - Ryan Peterson
- Assistant Public Works Director - Jeff Radick
- Director of Parks, Recreation & Facilities - Garrett Beck
- Recreation and Facilities Superintendent - JJ Ryan
- Recreation and Community Services Manager - Julie Dorshak
- Information Technology Director - Tom Venables
- Communications Coordinator - Marty Doll
- City Clerk - Macheal Collins
- Finance Director - Kelly Strey
- Financial Operations Director - Steve Olstad
- Economic Development Coordinator - Skip Nienhaus
- Building Official - Chris Faste
- Licensing and Code Enforcement Coordinator - Chris Forslund
- Assistant Fire Chief - Brian Carlson
- Assistant Fire Chief - Terry Ritchie
- Assistant Fire Chief - Doug Nelson
- Police Captain - Tanya Schwartz
- Police Captain - Jef Behnken
- Police Captain - Don Stenger

Supervisors

The next level of responsibility lies with the direct supervisors of front line employees and service providers throughout the organization.

Grants and Donations

City of Burnsville, Minn.

Building community - Leveraging resources - Saving tax dollars through grants and donations

Another way to consider the effectiveness of city services is through the grants and donations received over the past three years. Following are the major grants and donations:

Safety

- Bulletproof vest grant:
 - \$ 2,770 (Fiscal Year 2015)
 - \$19,767 (Fiscal Year 2016)
 - \$ 8,322 (Fiscal Yer 2017)
- Dakota County Traffic Safety Grants (DCTSP):
 - Annual partnership - average of \$19,000 per year
- Staffing for Adequate Fire and Emergency Response (SAFER)
 - \$1,120,328 over two years to fund four firefighter/paramedics (2016 award, 2017 start of performance period)
- CenterPoint Energy Grant
 - \$2,500 for personal protective equipment for the fire department (Fiscal Year 2017)
- CDBG - EMS grants to low-income patients
 - \$5,000-\$10,000 (annually)
- Firefighter board training reimbursement grant
 - \$4,792 (2015)
 - \$14,890 (2016)
 - \$5,700 (2017)
 -
- Dakota County/Task force training
 - \$7,997 (2015)
 - \$10,274.42 fire personnel reimbursement (2017)
- Byrne Jag Grant funds
 - \$12,931 (Fiscal Year 2015)
 - \$11,460 (Fiscal Year 2016)
- Walmart
 - \$1,200 (2015)
 - \$1,100 (2016)
- Arbors at Ridges
 - \$1,800 for pediatric medical equipment for fire department (2015)
 - \$3,100 for K9 fund for police department (2016)

- \$3,087 for Honor Guard training, equipment and travel for police department (2017)
- \$2,512 for emergency scene rehabilitation equipment for fire department (2016)
- \$2,455.93 for CPR mannequins for community classes for fire department (2017)
- Burnsville Lions Club
 - \$48,000 for police department gun range (2015)
 - \$2,000 for 12 Days of Christmas (2016)
 - Stretcher \$40,000 for fire department stretcher (2017)
 - \$2,400 for 12 Days of Christmas (2017)
 - \$1,000 for fire department (2017)
- OPI Holdings
 - \$32,700 for fire gear, helmets, radios (2015)
- K-9 Vested Interest
 - \$950 (2015)
 - \$495 (2017)
- First Wheels
 - \$6,000 for police badges (2015)
- Quality Propane
 - \$32,700 for fire department radios and fire gear (2015)
- MRI Pathways
 - \$16,000 (2016)
- Shippers Resource
 - \$500 (2016)
- Friends of the Brave
 - \$3,000 for monitors in the new police lobby (2017)
- Minnesota Department of Public Safety - Office of Traffic Safety/Child Passenger Safety Program
 - Ten child passenger safety seats (2017)

Transportation

- Transportation Advisory Board
 - \$1,450,000 for Lake Marion Greenway - 2019 Construction (2015)
- Dakota County
 - \$525,000 for Black Dog Trail (2015-2016)

Federal Lands Access Program Grant

- \$500,000 for Black Dog Trail (2015)

MN DNR Local Connections Grant

- \$150,000 for Rose Bluff Trail (2017)

Neighborhoods

- CDBG funds used in partnership with Dakota County CDA in projects for senior citizens and low/moderate income residents
 - \$20,000-25,000 annually for home remodeling grants
 - \$35,000-45,000 annually for senior services

Youth - THE GARAGE, BYC

- CDBG
 - \$45,000 average annual allocation
- Otto Bremer Grant
 - \$96,680 for operations (2015-2017)
- Youthprise - Support for BYC
 - \$25,000 (2015)
- Burnsville Youth Center Foundation
 - \$8,620 for a café (2015)
- Lions
 - \$6,000 for sound studio (2015)
- Bolton & Menk
 - \$2,000 for sound studio (2016)
- Bosch Communications
 - \$10,000 for sound studio equipment (2016)

Development/Redevelopment

- CDA redevelopment grant
 - \$395,000 for Heart of the City Parking Deck (2015)
 - \$250,000 for Cliff Road/126th Street (2016)
 - \$250,000 for Ladybird Lane Phase II (2017)
- DEED Host Community Grant
 - \$346,250 for Cliff Road Intersection (2015)
 - \$415,625 for Ladybird Lane/Jimmer (2016)
 - \$415,625 for Ladybird Lane Phase II (2017)

Environment

- Dakota County Grant - Dakota Valley Recycling Program
 - \$179,000 annually
 -
- Board of Soil and Water Resources Clean Water Legacy Grant
 - \$398,000 (2016)

- Dakota County Local Negotiated Innovation Funds (LNIF)
 - \$6,000 (2015)
- Minnesota Department of Natural Resources Legacy Funding
 - \$61,000 (2015)
- Minnesota Department of Natural Resources Aquatic Species Control Grant
 - \$3,500 (2015)
 - 13,152 (2017)
- Dakota County Watercraft Inspections
 - \$800 (2015)
- Minnesota Pollution Control Agency
 - \$3,000 (2015)

Parks

- Lions Club
 - \$50,000 for skate park (2015)
 - \$17,000 for skate park (2016)
 - \$15,000 for splash pad (2017)
- Burnsville Foundation - Winter Lighting
 - \$35,000 (2015)
- Baseball Association BA 191 - Parks improvements
 - \$55,000 (2015)
- Rotary
 - \$10,000 for Skate park (2016)

Cost Saving Partnerships

City of Burnsville, Minn.

Partnerships are a vital element for cost effectiveness and community building. The City has pursued partnerships with a variety of other government agencies as well as private groups to collaborate to achieve results in each of the community themes. All City departments take advantage of many opportunities to join forces and interact with different agencies and groups on an on-going basis, however this is a list of many partnerships that have had and will continue to have an impact on City operations:

Partnering Organization

Partnership Focus

Safety

- | | |
|--|---|
| • Dakota Communications Center (DCC) | Consolidated 9-1-1 dispatch for Dakota County |
| • Dakota County | Radio Workgroup - 800 MHz radio |
| • Dakota County Drug Task Force | Multi-city partnership formed to fight illegal drugs |
| • County/Cities/Bloomington/Savage | Public safety regional mutual aid |
| • Dakota County | Domestic preparedness - Special Operations Team |
| • Dakota County Special Operations Team | Specialty responses such as HAZMAT, structural collapse |
| • Dakota County Electronic Crimes Task Force | Multi-city partnership formed to fight electronic crimes |
| • Dakota County Fire Chiefs Association | Mutual aid chief officers assist long or complex incidents |
| • Lakeville, Apple Valley, Eagan | Fire training site |
| • Dakota County Cities, Bloomington & Savage | Fire Department automatic mutual aid |
| • Dakota County | EMS Consortium - EMS Services, planning and coordination |
| • Scott County | SCALE initiative - public safety training facility |
| • Dakota County & Cities | CJINN - improve efficiency/access to information |
| • Upper Midwest AMSC/Coast Guard/MN HSEM | Emergency responses on area rivers |
| • Fairview Ridges Emergency Room Physicians | Online medical control |
| • State Duty Officer (MN Dept of Public Safety) | Regional response to incidents requiring special expertise |
| • State Fire Marshal's Office | Code enforcement, fire investigation and fire operation |
| • Metropolitan Emergency Services Board | Planning and coordination of metro-wide EMS services |
| • Police/Fire Chaplains | Provide support for responders and citizens |
| • Minnesota Incident Management Team | Provide support for large scale emergency responses |
| • Minnesota Fire Chiefs Association-FAST (Fire Chiefs Assistance and Support Team) | Provide support for both emergency and non-emergency situations |
| • Minnesota Chiefs Association | Best practices and training and legislative initiatives |
| • Dakota County | Septic Systems Program Administration |

Partnering Organization

Community Enrichment

- BAC/VAA/LAA
- Burnsville Hockey Club (BHC)
- Burnsville MN Valley Figure Skating Club
- BA 191 Baseball
- South of the River Recreators
- Independent School District 191 (ISD 191)
- ISD 191/Burnsville YMCA/Twin Cities Catalyst Music (TCCM)
- Burnsville Rotary Clubs (Breakfast & Noon)
- Burnsville Lions Club

- People of Alimagnet Caring for K-9s
- Burnsville Softball Council
- ISD 191
- Augustana Care Senior Center
- Zombie Board Shop
- 3rd Lair

Neighborhood

- Woodhill Urban Agriculture Center
- DARTS
- International Festival of Burnsville
- 360 Communities

- Burnsville Rotary/ Breakfast Rotary
- BA #191 Baseball
- Fire Muster Board

Development/Redevelopment

- Dakota County CDA
- City of Eagan
- Burnsville Community Foundation
- Chamber of Commerce
- Burnsville Commercial Real Estate Council
- Experience Burnsville
- MN Marketing Partnership
- Dakota County CDA and Cities
- Minnesota DEED
- Greater MSP
- Dakota Scott County WDB
- Burnsville Promise

Partnership Focus

Youth athletic programs
Ice Center hockey program & BHC training facility
Ice Center figure skating program
Alimagnet Park baseball field improvements
Joint recreation programming
Youth Relations Officers
Burnsville Youth Collaborative programs

Kids of Summer program, GARAGE studio
Lions Playground/Skate Park/Halloween Fest/ Cliff Fen Park Splash Pad
Dog Park improvements
Field and facility improvements
Senior Center/Grand Ol Carnival
Senior Health & Fitness Day
Skate Park programming
Skate Park programming

Wolk Park community garden project
Chore services for seniors
International Festival
Domestic Abuse Response Team (DART) assistance,
Food shelf
Flags in Heart of the City (HOC)
Flags in Heart of the City (HOC)
Fire Muster

Housing and economic development
Electrical inspector
Heart of the City (HOC)
Promote economic development
Promote economic development
Promote economic development
Promote economic development
Open to Business initiative
Promote economic development
Promote economic development
Workforce Initiatives
Post-secondary & career readiness

Partnering Organization

Environment

- Cities of Apple Valley/Eagan
- Cities of Apple Valley/Lakeville
- Cities of Lakeville/Savage/Eagan
- Crystal Lake Improvement Association
- Metropolitan Council
- Dakota County
- MN Department of Natural Resources
- Dakota County

Transportation

- MVTA
- North Dakota County
- I-35W Alliance
- Dakota County
- City of Savage, Scott County
- Twelve Dakota and Scott County Cities

- Lakeville
- Dakota County
- Scott and Carver Counties

City Services and Financial Management

- ISD 191
- Dakota County/Dakota County Cities

- People of Alimagnet Caring For K-9's
- Burnsville Softball Council
- Lakeville/Apple Valley
- City of Eagan
- ISD 191
- MVTA
- State of MN and Dakota County

- City of Savage, Dakota County and State of MN
- Dakota County and City of St. Louis Park
- Dakota County Office of GIS
- MN New World Systems User Group
- Dakota County and Dakota County Cities
- Burnsville Community Foundation

Partnership Focus

Multi-city partnership - recycling programs
Lake management programs
Potable water sharing
Boat ramp monitoring program
Citizen Lake-Monitoring Program (CLMP)
Citizen wetland health evaluation project
Fishing in the Neighborhood program
Septic Monitoring JPA

Heart of the City (HOC) parking ramp
Public Works Directors (CONDAC)
I-35W Transportation issues
County Rd 42 improvements
County Rd 42 frontage road project
Street maintenance materials and services
Joint Powers Agreement Bidding
Share snow plowing services on city streets
Regional Trail Projects
Joint Powers Agreement for Fleet Maintenance System

Burnsville Community Television (BCTV) studio
HiPP- cost savings/service enhancing opportunities:
IT, HR, public safety, agenda management software
Alimagnet Dog Park improvements
Lac Lavon, Neill, Alimagnet ball field improvement
Shared maintenance of a sanitary sewer lift station
BCTV mobile production truck
Co-location of institutional network equip and fiber
Dark fiber connecting transit station, mntnc garage
Shared fiber optics; MN Workforce Center and Co Rd 42 traffic management system
Joint Powers Agreement for Fiber connection redundancy for networks and 800MHz radio sites
Joint training and Life/LTD insurance
Joint Powers Agreement for shared GIS support
Financial software user information sharing
County-wide Broadband Study
Memorial Donation Program/ Vanderlaan Garden Area/ Nicollet Commons Park Sculptures, 2017
Homage project/sculpture

One way to consider the effectiveness of city services is through independent awards received by the City and its departments over the past three years: 2015, 2016, and 2017.

Safety

- Dakota County Chiefs Association
 - Chief Gieseke, Officers Andrea Newton, Bryan Rychner, Casey Buck, Patrick Gast, Erica Huston, Christine Carpenter, Dawn Johnson, Nick Larson "Meritorious Service Award" (2016)
- Minnesota Chiefs of Police Association
 - Officer Jameson Ritter "Meritorious Service Award" (2015)
 - Chief Gieseke "Commitment to Body-Worn Cameras" (2017)
 - Max Yakovlev "Officer of the Year (2016)
- Minnesota Association of Women Police Officer Award (2017)
 - Officer LynRae Tonne
- EMS Award (2017)
 - Officer Erin Holznagel
- VFW Officer of the Year (2017)
 - Sergeant Max Yakovlev
- Paul Harris Award (2017)
 - Officer Bryan Bye
- Institute of Leadership and Mentorship Award (2017)
 - Chief Gieseke
- Academy of Honor Residential Award (2017)
 - Chief Gieseke
- National Police Week Proclamation (2017)
- White House Award - Task Force 21st Century Policing (2016)
- Burnsville Fire Life Saving Award (2016)
 - Sergeant Steven Stoler, Officers Erin Holznagel, Nick Joyce, Erica Huston, Jake Gribble, Lauren Smith, Fire Captain Rick Steinhaus, Firefighter/Paramedics Andy Hamlin, Jayson Knutson, Andrain Roach
- Burnsville Fire Life Saving Award (2017)
 - Officer Paul Oelrich, Firefighter/Paramedics Chris Walker, Sam Butterfield, Scott Hanlon, David Linderholm, Fire Captain Neal Dwyer
- Dakota County Board of Commissioners and the EMS Council (2017)
 - Firefighter/Paramedics Michael Andrews, Thomas Hale and Scott Hanlon

Neighborhood

- National Nite to Unite Award (annual award)

Development/Redevelopment

- Economic Development Association of Minnesota (EDAM) Partnership Award for the Real World Ready Career Day - a partnership with Burnsville High School and the Burnsville Chamber (2015)

Environment

- Birnamwood Golf Course is certified as an Audubon Cooperative Sanctuary by Audubon International - one of 22 courses in Minnesota with the certification
- State of Minnesota Green Step 5 Award (2017)

City Services & Financial Management

- Minnesota Association of Government Communicators
 - Northern Lights Award - 1st Place
 - "Publications - Newsletter" - Burnsville Bulletin (2017)
 - "Video - Instructional" - What to Expect During Water Meter Replacement (2017)
 - "Best for Least" for Audubon Cooperative Sanctuary Interpretive Signs (2016)
 - Bronze Award - 3rd Place
 - "Video Short" - The Crosswalking Dead (2017)
 - "Writing" - 2016 State of the City Speech (2017)
 - Award of Merit
 - "Community Interest Video" - Talking Crosswalking Dead (2017)
 - "Community Interest Video" - Why Do Artists Choose the Ames Center (2017)
 - "Video Campaign/Series" - BCTV Upgrade Promos (2017)
 - "Video Educational/Informational" for We Are Burnsville Public Works (2016)
 - "Newsletter/Magazine" for 2015/2016 Community Guide (2016)
- Alliance for Community Media Hometown Media Award
 - "Entertainment & Arts - Single Episode" - The Crosswalking Dead (2017)
 - "Profile of a City/County Department" for We Are Burnsville Public Works (2016)
- Best of the Midwest Media Fest
 - Excellence - South Suburban Spotlight (2017)
 - Achievement - Minnesota High School Quiz Bowl (2017)
- National Association of Telecommunications Officers & Advisors Govt. Programming Award
 - "Profile of a City/County Department" for We Are Burnsville Public Works (2016)
- Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting, Comprehensive Annual Financial Report (CAFR) (annual award)
- Government Finance Officers Association Distinguished Budget Presentation Award (2015/2016)
- Highest Possible Bond Rating Aaa - Standard & Poor's

LEADERSHIP/DEVELOPMENT



City Council and City Manager

Leadership and Leadership Development

Primary Services

The city council and city manager provide the following services:

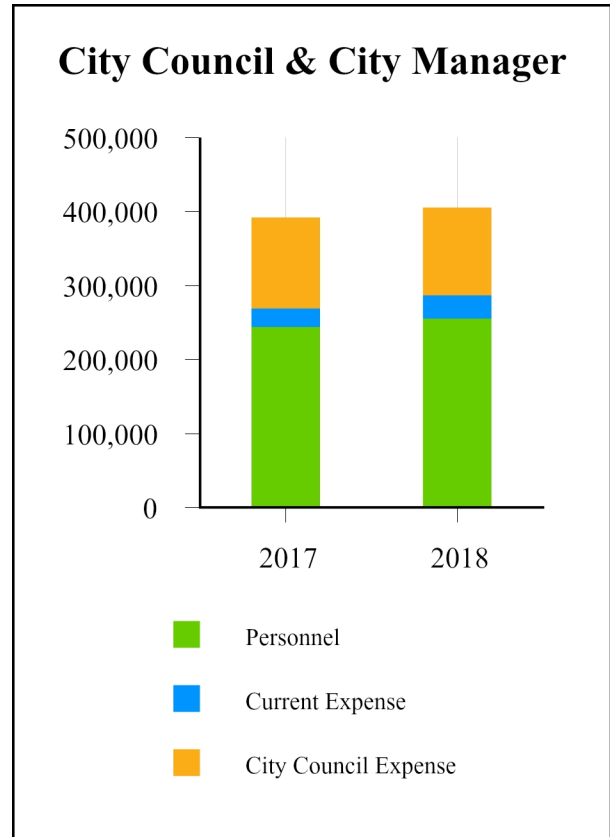
- Support, enhancement, compliance and implementation of city council policy
- Public relations and communications
- Overall financial management stability
- Ensure compliance with all legal requirements
- Serve as “ombudsman” to help address constituent complaints and problems
- Setting the overall tone, attitude, vision and strategic direction for the organization



2018 Administration Budget

General Operating:	
Administration	\$286,578
City Council	118,938

Staffing
2.0 Full-time Equivalent Staff and 5 Council Members



Alignment with Council ENDS and OUTCOMES

The primary purpose of the City Council and City Manager is to provide overall guidance, motivation and direction to carry out the policy expectations of the City Council, in particular:

MEGA END STATEMENT:

People find Burnsville an attractive, well balanced city of residences and businesses, which through a combination of amenities and public/private partnerships, provides a wide range of opportunities for citizens to live, work, learn and play, for a reasonable investment.

2017: The year in review

2017 Accomplishments

- Participated in regional agency policy committees to promote and advance the City's legislative priorities
- Continued participation in county-wide broadband study to develop regional plan for long-term, sustainable broadband initiatives
- Continued oversight for Phase I facilities construction project
- Continued oversight for the City's cable franchise renewal process and new franchise negotiation
- Continued to work with parties moving toward closure of Freeway Landfill
- Coordinated the City's legislative priorities efforts and promoted the City's priorities at the Legislature and within policy committees

Strong Financial Management

- Ensured financial management stability demonstrated by the City's reaffirmation of its AAA credit rating, the highest rating achievable



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

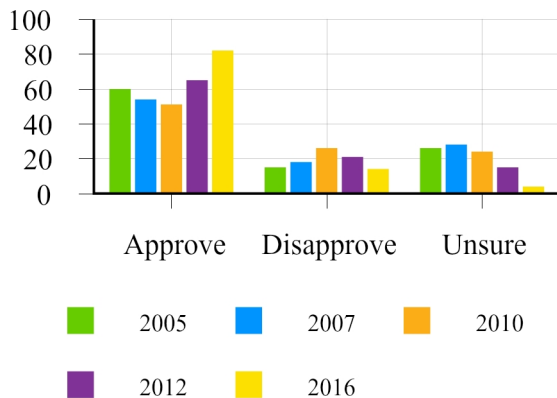
There is a great deal of evidence of the positive effect the City has on the community. General indicators of activity and effectiveness include very high approval ratings of City government and staff as exhibited in the 2016 Residential and Business Surveys.

Council and Staff Approval Ratings

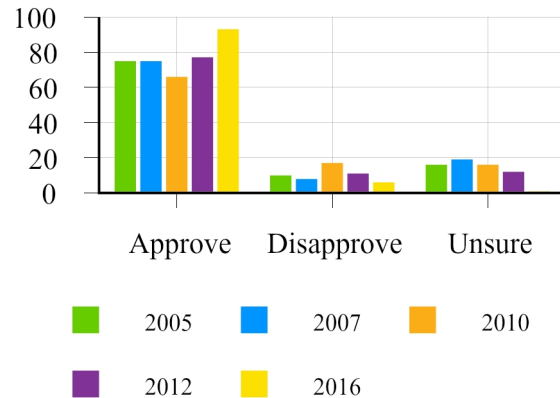
The 2016 Residential Survey shows that *approval of the Mayor and City Council increased 17 percent from 2012, City staff approval also increased by 16 percent from the last survey.*

These increases are higher than normal according to the City's survey firm. Change is typically six to ten percent if something significant occurs.

**Mayor and Council Approval
Residential Surveys**



**City Staff Approval
Residential Surveys**



Question: From what you know, do you approve or disapprove of the job the Mayor and City Council are doing?

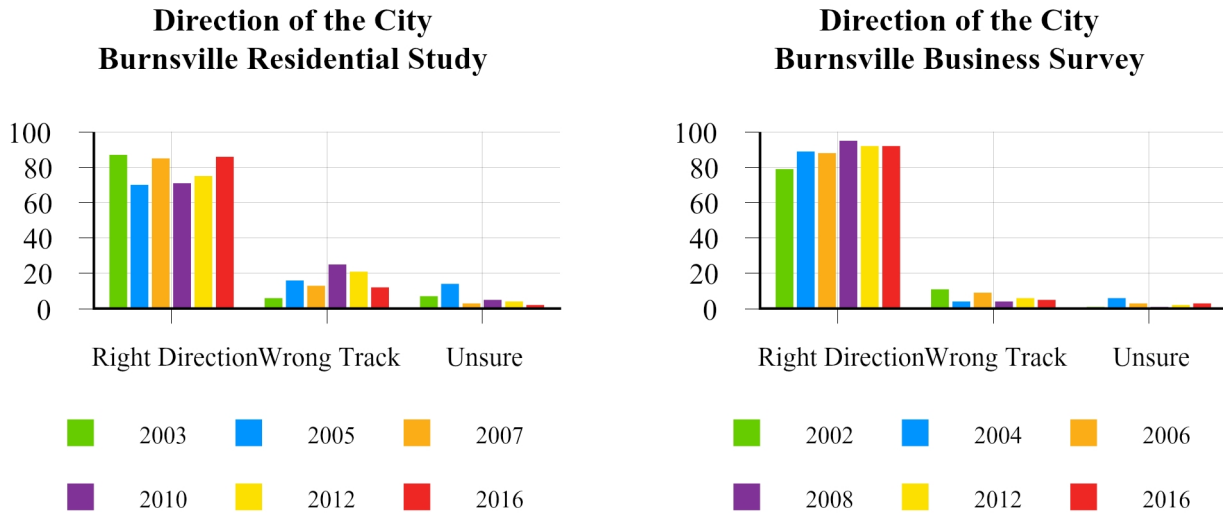
Result: 17 percent increase in "Approval" from 2012

Question: How would you rate the job of Burnsville City staff?

Result: 16 percent increase in "Approval" from 2012.

Direction of City Ratings

The 2016 residential and business surveys also show that most people in Burnsville believe the City is headed in the right direction. *This response was 86 percent in 2016, up from 75 percent in 2012 on the residential survey, and remains the unchanged on the business survey at 92 percent.*



Question: Do you think things are headed in the right direction, or do you feel things are on the wrong track?

Result: An increase in “Approval” from Residents. Unchanged in “Approval” from Businesses from 2012.

Strategic Planning and Anticipating Future Community Needs/Challenges

Over the past several years, significant efforts have been made to anticipate community needs:

- 2008 - Comprehensive Plan update; business survey
- 2009 - Comprehensive budget review and analysis
- 2010 - Residential survey
- 2012 - Community surveys (business and residential)
- 2014 - Cable franchise renewal process (multi-year process)
- 2015 - Cable franchise renewal process and exploration of utility franchise fee implementation
- 2016 - Comprehensive plan update; residential and business surveys, facilities improvement design for City Hall/Police Department long-term needs and Master Plan development for replacement of Fire Station No. 1

2018: A look forward

2018 Budget Overview

The 2018 city council/city manager budget allows for:

- Participation in the Dakota County Broadband Joint Powers Agreement for fiber services
- Continued Council participation in local and national City groups
- Maintenance of City memberships in various advocacy groups
- Continued membership in Suburban Rate Authority which was restored in 2014 to further engage Xcel Energy and Public Utilities Co. on service for Burnsville residents and City facilities
- Continued funding for contractual services in the Administration budget to help manage the duties related to the elimination of the Deputy City Manager positions

Human Resources

Leadership and Leadership Development

Primary Services

Under the direction of the human resources director, the human resources department provides the following organizational development and services:

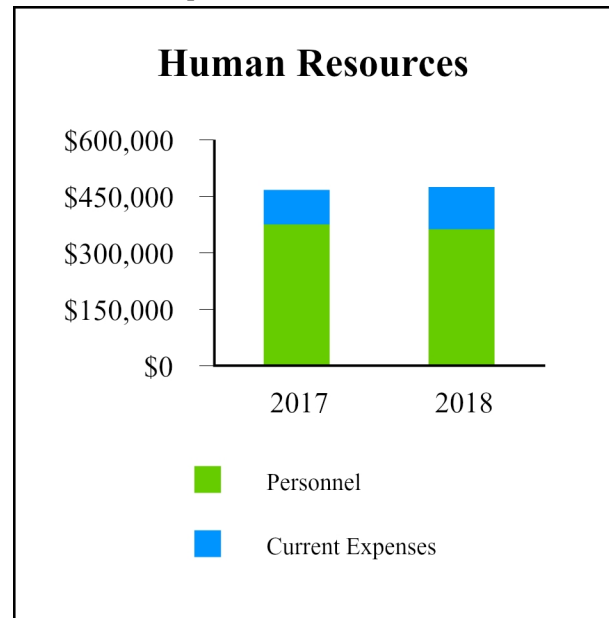
- Recruitment
- Compensation
- Benefit administration
- Training and professional development
- Labor relations
- Workers' compensation/Employee safety
- Wellness
- Employee recognition
- Employment policies and laws
- Performance evaluations
- Organizational development
- Support services (reception, switchboard, mail, department support)

2018 Human Resources Budget

General Operating: \$474,312

Staffing

5.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Human Resources Department is to provide information, support and consultation to internal customers to assist them in delivering quality, cost effective City services to the public and accomplishing the ends and outcomes identified by the City Council.



2017: The Year in Review

2017 Accomplishments

- Completed 19 regular full-time/part-time recruitments; eight internal specialty assignment recruitments; 24 seasonal/temporary year-round recruitments & coordinated the hiring of 156 temporary/seasonal employees
- Negotiated three-year labor contracts (2017-2019) with Local 49 maintenance employees, firefighters and fire captains
- Transitioned all regular full- and part-time personnel files to electronic document management system
- Implemented an Advance Resignation Notification program to encourage employees to give advance notice when they resign in order to recruit and replace more quickly
- Negotiated a two-year agreement with HealthPartners (2018-2019) with rate cap of nine percent and no increase for dental in 2018
- Worked with city council and consultant to create a new performance evaluation system for the city manager review
- Updated job descriptions citywide for all regular full-time and regular part-time employees
- Added a Roth IRA contribution option to the City's two deferred compensation plans
- Maintained a comprehensive wellness program including biometric screening, Health Risk Assessment, wellness/safety fair, flu shot clinic, wellness challenges and informational seminars
- Contracted with a new Employee Assistance Provider (EAP) which provides additional resources for public safety personnel
- Coordinated city-wide events including employee recognition, all-employee meetings, retirement parties, and the annual charitable giving campaign
- Implemented new "Peer Recognition Award Program" where employees nominate co-workers to be recognized for work and contributions in three categories: innovation, results and collaboration and teamwork

Employee Retirements:

10/1/2016 - 9/30/2017

- Sue White-Blake - Human Resources
- Lola Kirchner - Police Department
- Kim Albright - Fleet Department
- Tom Busse - Fleet Department
- Jane Hovind - Planning Department

151 years of experience!

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

Employee Efficiency

The department provides human resource services to all City employees and strives to assist them in increasing productivity, and balancing resource constraints and increased demand for services.

	2011	2012	2013	2014	2015	2016	2017
Population	60,664	61,061	61,300	61,747	61,747	61,849	61,849
Number of Employees	270	269	271	271	272	272	278
Population per Employee	224	227	226	227	227	227	222

* The employee numbers includes full-time and regular part-time employee FTE's only. FTE's are not calculated for seasonal part-time staffing. The 2010 population is based on 2010 census data. All other years are best available estimates provided by the Metropolitan Council.

Employee Decision-Making

In order to accomplish the City's mission, employee involvement in the decision-making process as well as employee feedback and participation is essential.

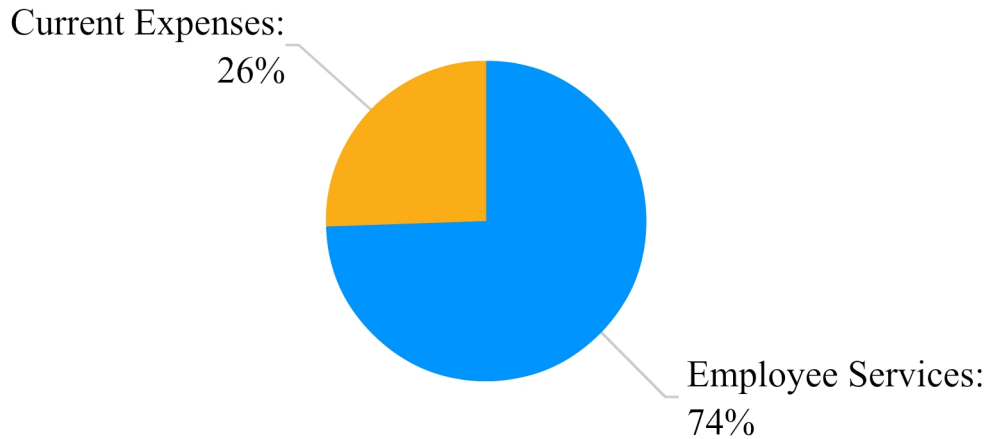
Employees participate in significant decision-making processes such as:

- Evaluation of health insurance rates and options
- Evaluation and selection of new employees
- Development of training strategies for major incidents/exercises
- Participation in decisions related to Facility implementation
- Development of safety and wellness program components
- Participation in Local 49 Labor-Management Committee
- Evaluation of department training options
- Participation and selection of equipment purchases
- Evaluation and selection of department software systems
- Participation in Request for Proposal processes for consulting and professional services

Cost of Employee Services

The *total cost of employee services for the City of Burnsville is estimated to be \$34.0 million for 2018*, including General Operating and Enterprise Funds. When considering the City’s General Fund budget, as the following chart indicates, investment in Employee Services is 74 percent of the City's 2018 General Fund (excluding transfers).

2018 Budget



Health Insurance Costs

A portion of employee costs are for health insurance premiums. Each year, the City considers vendor and plan design changes in order to keep premium costs low. Burnsville still maintains lower premiums than the market average, which results in a savings to both the City and its employees.

Burnsville was one of the first cities to offer a high deductible plan combined with an HRA/VEBA. Deductible plans are difficult to compare because the amount of the deductible and out of pocket maximum varies by city, but the chart below compares the \$2,500 deductible plan which most of our market cities have. The City entered into a three-year agreement with HealthPartners for 2015-2017. A nine percent rate cap is in place for both 2018 and 2019.

MARKET CITY INSURANCE COMPARISON

	Family Rate Premium		City Contribution		Employee Cost	
	Burnsville	Market Cities Average	Burnsville	Market Cities Average	Burnsville	Market Cities Average
	2013	\$1,088	\$1,230	\$710	\$768	\$378
2014	\$1,196	\$1,389	\$750	\$856	\$446	\$533
2015	\$1,139	\$1,520	\$750	\$974	\$389	\$546
2016	\$1,196	\$1,632	\$790	\$1,033	\$483	\$599
2017	\$1,273	\$1,537	\$830	\$1,098	\$443	\$462

*Coverage based on \$1,250 deductible plan. The City contribution does not include VEBA dollars.

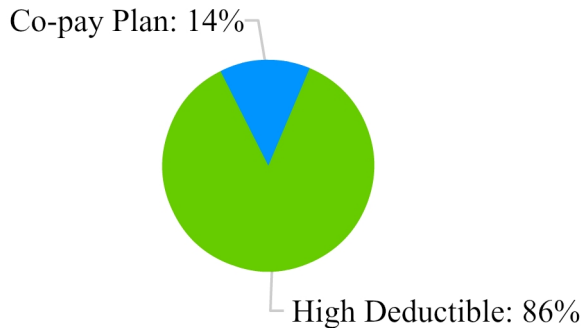
Number of Employees Taking the High Deductible Health Plan

	2011	2012	2013	2014	2015	2016	2017
High Deductible Plan Participants	247	246	245	252	250	252	276
% of Total Employees	90%	94%	91%	94%	94%	95%	92%

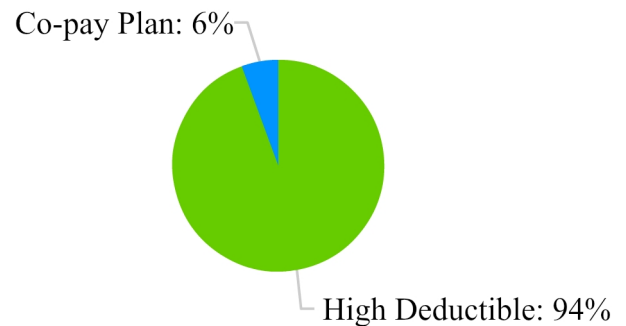
Flexible Spending Account (FSA) Participation

	2011	2012	2013	2014	2015	2016	2017
No. of Employees in Medical FSA	123	110	98	96	92	87	80
No. of Employees in Dependent Care FSA	26	27	31	29	26	27	30

Employee Health Plan Enrollment 2010



Employee Health Plan Enrollment 2016



Labor Contracts

A total of five labor contracts are negotiated and administered by the City and no contracts have gone to arbitration in the past 20 years.

Full-time and Regular Part-time Recruitments

(Not including temporary/seasonal positions)

	2012	2013	2014	2015	2016	2017
Number of Recruitments	15	15	15	19	18	19
Number of Applications Received (Data not available prior to 2010)	2,109	1,521	1,230	1,472	1,071	1,320

Full-time Employee Attrition

(Average full-time employee attrition each year)

	2011	2012	2013	2014	2015	2016	2017
Attrition Percentage	5.8%	4.9%	5%	7%	8.7%	6.2%	8.2%

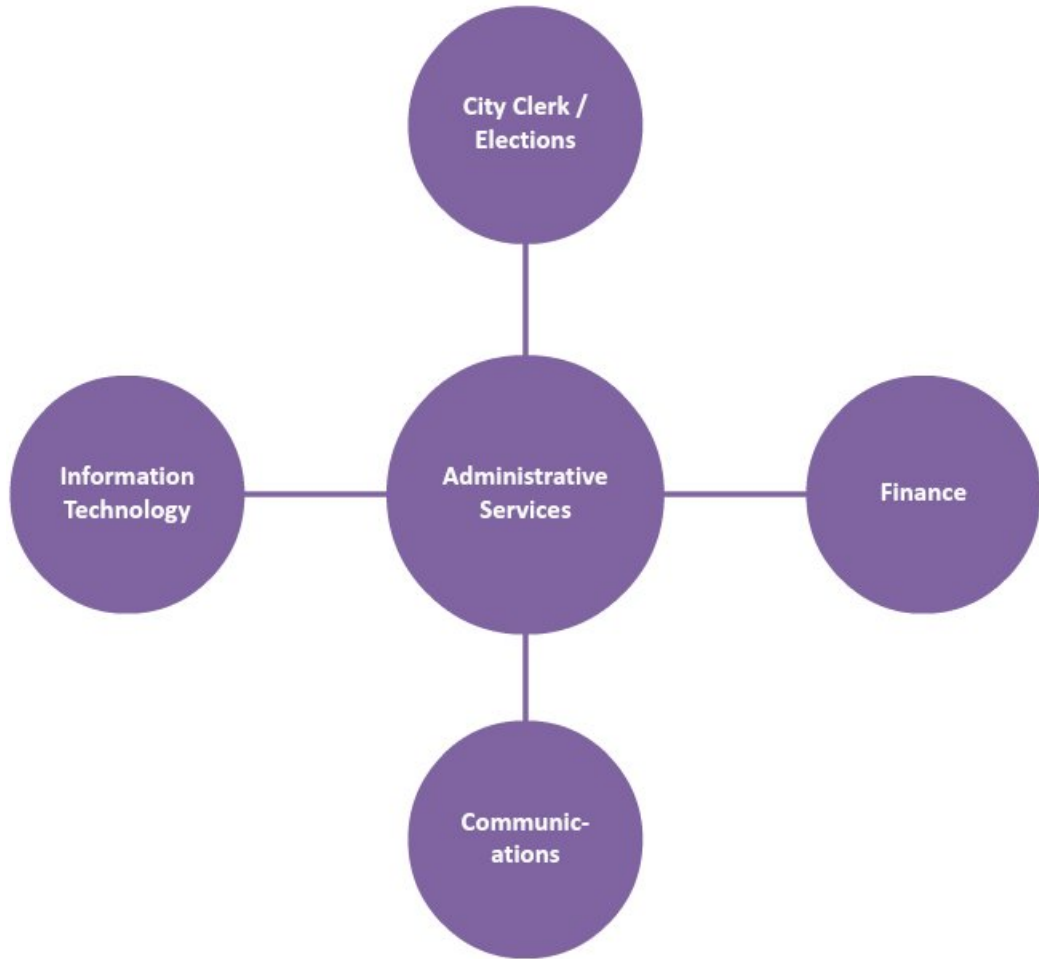
2018: A look forward

2018 Budget Overview

The 2018 human resources department budget allows for continued services including:

- Full implementation of a new onboarding system for new employees to automate workflow and services between departments and minimize the re-entry of data
- Negotiation of new labor contracts with police officers and police sergeants for 2018 and beyond
- Continued study to explore viability and potentially implement Paid Time Off (PTO) for new employees which would allow current employees to opt in as well
- Implementation of 2018 training program for employees in partnership with other Dakota County cities
- Leading succession planning discussions and efforts with the City's management team and departments
- Initiation of an RFP process for a compensation and classification study including a job evaluation system

Administrative Services



City Clerk/Elections

Administrative Services

Primary Services

Under the direction of the director of administrative services and the city clerk, the city clerk’s office provides the following services:

- Agenda packet preparation and distribution to council, staff and the public
- Noticing of regular and special meetings
- Maintaining minutes, ordinances, resolutions and other city council action
- Coordinating publication of ordinances and codification of City Code
- Coordinating posting and publication of official notices as required
- Coordinating council communications and correspondence, including bi-monthly monitoring report
- Coordinating recruitment and appointment of advisory commissions
- Preparation and filing of official records and documents
- Maintaining the City’s policies and procedures
- Maintaining a records management program for all public records and serving as the City’s designated Data Practices Compliance Official and Responsible Authority
- Administering and coordinating administrative appeals and appeal hearings

Under the direction of the city clerk, the elections division provides the following services:

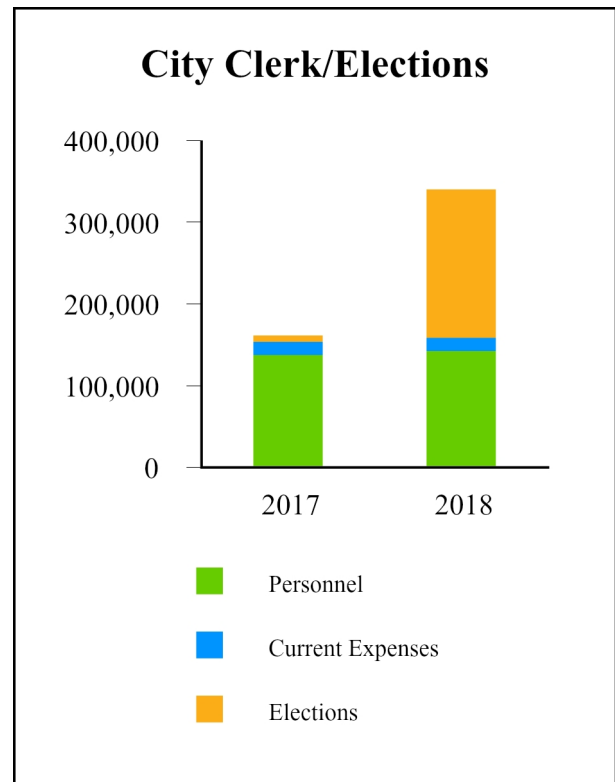
- Administering the election process
- Managing voter registration/absentee voting
- Preparing election notices and materials
- Selecting and training election judges
- Arranging polling precincts and preparing/testing voting equipment
- Supervising the tabulation and delivery of election results
- Ensuring compliance of laws governing elections

2018 City Clerk/Elections Budget

General Operating:	\$158,271
Elections	181,657

Staffing

2.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of this department is to provide support to the governing and elections process.

2017: The year in review

2017 Accomplishments

- Coordinated response of 785 data practices requests totaling 149 staff hours through September 2017
- Ensured timely publishing of council and commission agenda packets and meeting minutes
- Successfully managed recruitment process for commission appointments throughout the City

Successful Administration of 2016 General Election:

- The 2016 General Election saw a voter turnout of approximately 88.3% with 32,986 total voters
- Recruited and trained 347 election judges, including 65 student judges, and 51 election judge chairs for the General Election
- Utilized new election equipment purchased in 2015 to administer the 2016 Primary and General Elections
- Administered 9,169 absentee ballots for the General Election, including 3,063 during Early Voting week

General Election Statistics	2010	2012	2014	2016
Total Voters	20,967	33,978	24,885	32,986
Absentee Ballots	1,836	3,825	3,285	9,169
New Registrations	2,328	6,734	1,512	3,984

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

City Clerk's Office

Response Statistics

Ordinances published within two weeks of adoption by the City Council	95%
Minutes of City Council meetings are prepared for approval at next regular meeting	95%
Council agenda packets out four days prior to the meeting	95%
City Clerk's office response to constituent inquiries within one day	90%
Response to City Council inquiries/complaints within seven days	95%

2018: A look forward

2018 Budget Overview

The 2018 city clerk/elections budget allows for:

- Continued expansion of electronic document management system (Laserfiche) to retain public documents and automate processes
- Continued leveraging of technology and tools to provide information to council, staff, and the public in an efficient and cost-effective manner
- Increase in expenses associated with general administration of the 2018 Primary and General elections
- Joint grant application with Dakota County and other cities within the county to assist in the purchase of electronic rosters for the 2018 Primary and General Elections



Finance

Administrative Services

Primary Services

Under the direction of the director of administrative services, financial operations director and the finance director, the finance department provides the following financial services to the entire organization:

- Accounts payable
- Accounts receivable
- Payroll
- Project accounting
- Implementation of financial controls
- Budget development
- Grant administration
- Banking relations
- Cash and investment management
- Utility billing
- Utility rate analysis
- Financial reporting
- Long-range financial planning
- Capital Improvement Plan (CIP)
- Debt service analysis and bond payments
- Tax levy administration
- Risk management

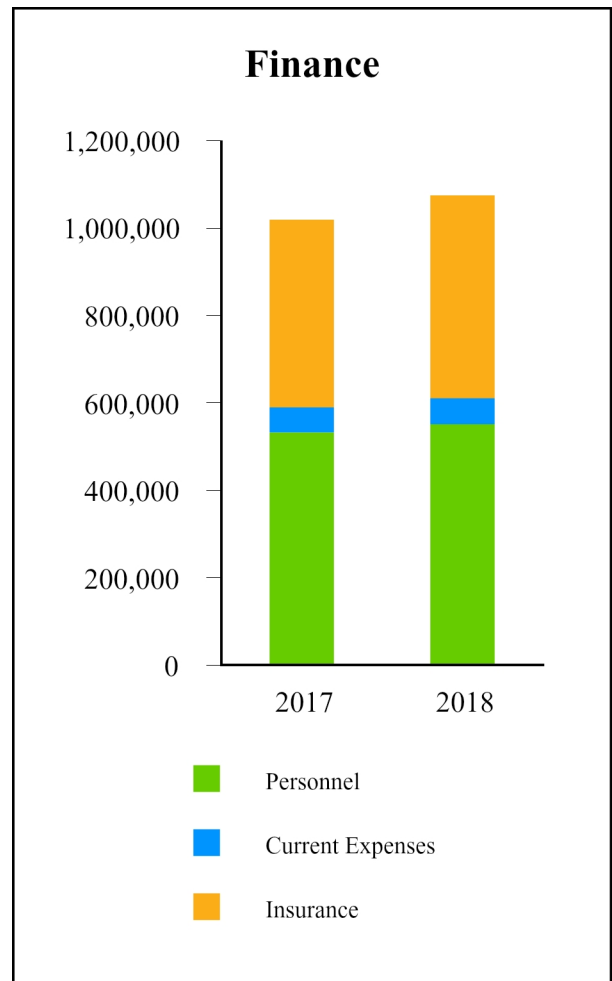


2018 Finance Budget

General Operating: \$609,796
Insurance 464,500

Staffing

Full-time Equivalent Staff
General Fund 8.9
Utility Funds 2.0



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Finance Department is to provide overall support and financial guidance, and to ensure people find the City of Burnsville managed in a cost-effective responsible manner, maintaining the highest standards of service, to enhance the community’s quality of life for a reasonable investment.

2017: The year in review

2017 Accomplishments

Technology

- Expanded use of Workiva document processing software to the Annual CAFR document in 2017. Workiva is used to streamline document preparation of budget document and monitoring report document.
- Continued use of web-based Enterprise Resource Management System (ERMS) to automate and integrate transaction processes throughout the City for transaction processing, general ledger, budget processing and reporting
- Continued use of ERMS enhanced functionality for the City's human resources system, payroll processing and utility billing. The system is also integrated with the City's recreation software system and the community development software system
- Continued commitment to stay current on system releases to take full advantage of features and enhancements related to efficiency, security and value-added reporting

Payroll / HR

- Implemented enhanced automated timekeeping software for police and administration departments - fire department implementation is in process to be completed in first quarter 2018, expansion to other departments throughout 2018

General

- Standard & Poors reaffirmed the City's AAA bond rating for its bond issue. Nationally, 6 percent of municipalities rated by S&P receive an S&P AAA. In Minnesota, 19 cities receive an S&P AAA out of 294 cities (6 percent). Moody's conducted a surveillance rating in 2017 resulting in a Aaa rating as well. This is the highest bond rating cities may achieve under both agencies
- Implemented increased use of electronic payment methods by the City's vendors and increased use of Pcards and electronic payments.

The City's financial management plan, which is reviewed and updated annually addresses the following areas:

- Revenue management
- Fund balance/Net position
- Capital Improvements Plan (CIP)
- Debt management
- Risk management
- Cash and investments
- Operating budget and compensation philosophy
- Infrastructure Trust Fund (ITF)
- Accounting, auditing and financial reporting

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

Accounts Payable

Use of automated payment solutions continues to save purchasers time across the organization. Purchasers use P-cards (credit cards) to replace more time-consuming traditional accounts-payable transactions. This reduces input time for accounts payable staff. The added online approval processes also reduces data entry for those making purchases.

Automated Clearing House (ACH) electronic check payment processing for vendor payments is the preferred method for other vendor payments, thus reducing the number of paper checks issued. ACH is more secure and less costly to process than paper checks.

Utility Billing

The finance department generates more than 16,200 utility bills each month for the City's utility services, including water, sanitary sewer, storm water, street lighting, major roadway lighting, private hydrant maintenance and sidewalk snowplowing. Finance staff provide customer service telephone support to answer billing questions, assist customers with issues related to their services, and support existing and new customers when a change of occupancy occurs. Staff also coordinate and review meter reads for more than 16,800 meters within our system. A Request for Proposal was completed in 2016 for the implementation of an advance metering infrastructure (AMI). AMI is an integrated system of smart meters, communication networks, and data management systems that enables communication between the city and the water meters. The network installation has begun with functionality testing to be complete and weekly system performance testing continuing through the duration of meter deployment. The installation of new water meters began in December 2016 with substantial completion expected by April 2018.

A utility billing survey was conducted in late 2015 that provided staff suggestion and ideas for improving the customer experience for billing and payments. A redesign to the utility bill form was completed using the survey results to better present billing and customer service information. Staff continue to receive positive feedback on the redesign.

Printing and mailing of utility bills is outsourced to a third party vendor. This vendor also hosts the City's e-Bill option for customers who elect to view their bills electronically. Customers can elect to receive an email indicating the bill is ready for viewing on a secured web site. Over 4,740 customers receive the electronic billing instead of paper bills. The percentage of customers that choose electronic statement delivery last year was nearly 25 percent. This has surpassed the department's goal of 18 percent.

The vendor also provides a variety of payment options for the customer. These options include the ability to make a payment from a checking account withdrawal or a credit card either as a one-time pay or a recurring payment. In 2015, the City launched an interactive voice response (IVR) telephone system to allow utility customers to make payments or check their account balance via the telephone using either a checking account or credit card. Current balance information is uploaded daily to the e-bill site to reflect any changes from customer payments, billings, or adjustments. These features reduce the number of calls generated to utility billing staff as customers are able to find account information and manage their accounts with relative ease online, 24 hours a day, seven days a week. In the first year offered, IVR averaged 95 customers per month. In 2017, the average has climbed to 300.

Electronic payments and the ability to process payments electronically continue to be a focus to ensure accurate and timely processing of payments. Approximately 3,140 customers are using the e-Payment options provided by e-Bill

site each month. Another 3,025 customers take advantage of the automatic bank withdrawal option for their monthly payments. Nearly 2,900 customers utilize their personal banks to submit monthly electronic payments. The personal bank payments are electronically transferred between banks each day. Our bank provides a daily electronic file of payments received. For payments not submitted electronically, a bank lockbox is utilized for opening, sorting, imaging, and submitting payments for deposit. The bank provides a daily electronic file of all payments received each day.

Insurance

The City's insurance program is administered by the finance department. Policies are with the League of Minnesota Cities Insurance Trust (LMCIT). The LMCIT is a self-insurance pool of cities formed to meet cities' specific coverage and risk management needs. The coverage included in the City policies are workers' compensation, municipal liability, property, automobile, boiler and machinery, open meeting law, public employee faithful performance required by State Statutes, volunteer accident coverage, and no fault sewer back up coverage. ***The City carries a \$50,000/\$200,000/\$1,000 deductible amount for liability coverage and a \$25,000 deductible for medical costs on workers' compensation claims.*** Finance staff process liability claims, premium payments, workers' compensation deductible payments, liability deductible payments, and coordinate the insurance renewal process each year. Human resource staff process workers' compensation claims. The LMCIT requires a representing insurance agency. A Request for Proposal was issued in 2016 to evaluate agent services and costs; the City selected Arthur J. Gallagher & Co. as its agent of record through 2021.

Professional Services

It is the City's policy to issue Requests for Proposals (RFP) for professional services periodically. ***In 2014, the City issued an RFP for audit services, financial advisory services, and bond counsel.*** Current contracts with financial adviser, independent auditors and bond counsel are in place through 2019.

Banking and Investments

The finance department is responsible for the City's cash and investment management for all funds. The City's financial management plan provides the general policies for investment of City funds. A separate, more detailed investment policy provides more specific guidelines for investment practices. The City has an investment committee consisting of the city manager, director of administrative services, finance director and finance staff. The committee meets quarterly to review the portfolio and performance with respect to the City's investment policy.

City funds are invested to attain a market rate of interest while preserving and protecting the capital of the overall portfolio. Investments are made based on statutory constraints, in safe, low-risk investments. The primary objectives, in priority order, are safety, liquidity and yield. The City uses a laddered approach to cash management and the portfolio is invested in a variety of maturity lengths to meet short-term and longer term cash flow needs. The investment decisions are made with consideration of the current investment market within the City's investment policies with the intention of holding investments to maturity. Through October 2017, the City's annualized return on invested balances was approximately 1.2 percent. Short-term and long-term interest rates remained at historical lows.

The City will conduct a banking services RFP in the first quarter of 2018.

EMS Billing

The City outsources the billing of ambulance services to an ambulance billing company due to the specialized nature of medical billing. Information on collections is included under the Fire section of this report. The City has used the current billing services provider since 2007. In 2015, the City conducted an RFP for EMS billing services and selected the current service provider for an additional five year contract.

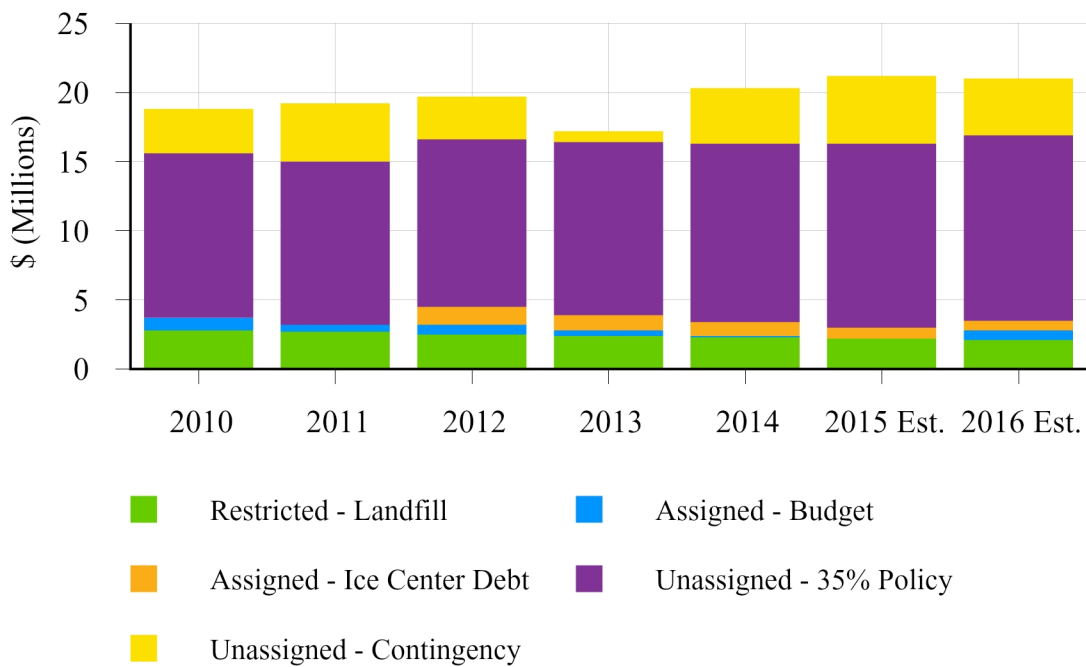
Financial Reporting

Annually, the finance department prepares an audited comprehensive annual financial report (CAFR). The Government Finance Officers Association (GFOA) has awarded Burnsville the Certificate of Achievement for Excellence in Financial Reporting for the CAFR. In addition, the City’s budget document received the GFOA Distinguished Budget Presentation award. Both documents will be submitted for these awards in 2018.

Fund Balance

The fund balance policy in the City’s financial management plan states: The City maintains fund balances in the general fund at a level which avoids issuing short-term debt to meet the cash flow needs of the current operating budget. *Generally, the goal would be to maintain a minimum general fund balance of 35 percent of the operating budget for cash flow purposes; however, this need could fluctuate with each year’s budget objectives and appropriations such as large capital expenditures and variations in the collection of revenues.*

General Fund Balance - in millions



	2010	2011	2012	2013	2014	2015 Est.	2016 Est.
Restricted - Landfill	2.8	2.7	2.5	2.4	2.3	2.2	2.1
Assigned - Budget	0.9	0.5	0.7	0.4	0.1	—	0.7
Assigned - Ice Center Debt	—	—	1.3	1.1	1.0	0.8	0.7
Unassigned - 35% Policy	11.9	11.8	12.1	12.5	12.9	13.3	13.4
Unassigned - Contingency	3.2	4.2	3.1	0.8	4.0	4.9	4.1
Total	18.8	19.2	19.7	17.2	20.3	21.2	21.0

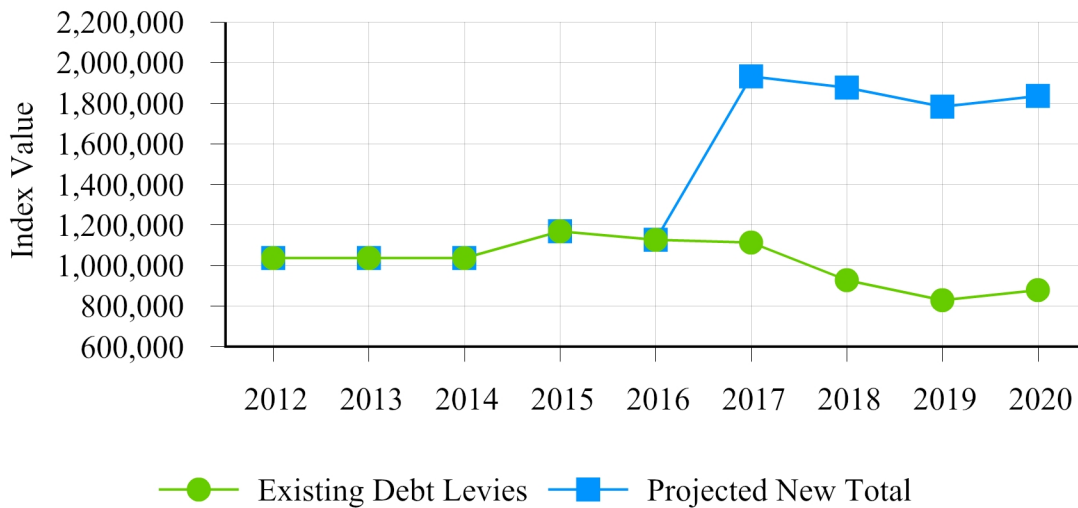
Debt Issuance and Debt Management

The City issued one bond issue in 2017. *General obligation bonds totaling \$14,320,000 were issued to finance improvements to City Hall and the City's Police facilities (CIP Portion) and to finance utility projects. Principal and interest payments will be paid from property taxes and franchise fees for the CIP Portion and from Water and Sewer Utility Fund revenues.* The City reviews existing debt annually for refunding opportunities to reduce debt service requirements.

Standard and Poor's (S&P) reaffirmed the City's AAA bond rating for this year's bond issue. It is the highest possible bond rating. The City has used Moody's Investor Service (Moody's) for bond ratings in the past. The most recent surveillance rating was completed in November 2017. At that time Moody's reaffirmed the City's Aaa bond rating on outstanding debt. These top ratings indicate the council's strong financial policies and leadership enabling the City to obtain lower interest costs on new issues as investors see the City's bonds as a lower risk investment.

The following graph shows the amount of existing and projected debt service levies for the next five years. The projected new total line on the graph represents the total levy that would be needed to fund the existing ad valorem bonding in the CIP for assessment projects, facility expansion and other improvement projects. The increase from 2016 to 2017 is due to the addition of debt for the facilities improvement project.

Estimated Debt Service Levies 2016-2020 CIP



2018: A look forward

2018 Budget Overview

The 2018 finance department budget allows for continued services including:

- Use of Wells Fargo Payment Manager to implement electronic payments and continued reduction of check payments to vendors in favor of ACH, P-card or other electronic forms of payment
- Expansion of application of electronic document management System (EDMS) in various finance system areas
- Completion of Request for Proposal (RFP) for banking services
- Continued funding for software to streamline and automate the budget document and CAFR processes

Communications

Administrative Services

Primary Services

Under the direction of the director of administrative services and the communications coordinator, the communications department provides the following services to ensure timely information about City programs, facilities, services and activities:

- Print - the *Burnsville Bulletin*, Ames Center publications, advertisements, *Recreation Times* brochures, *Community Guide*, signage and other print publications
- Digital - multiple websites (including burnsville.org), Social Media and email/text message alerts
- Media relations and press releases
- Signage/Digital Messages - I-35W billboards, City Hall reader board, digital advertising, park and facility signs
- Internal communication and corporate communications support
- Burnsville Community Television (BCTV), its studio partnership with Burnsville-Eagan-Savage School District 191 (District 191) and Mobile production truck partnership with Eagan Community Television
- Cable television programming and oversight of Public Access television; as well as the City's Cable Franchises

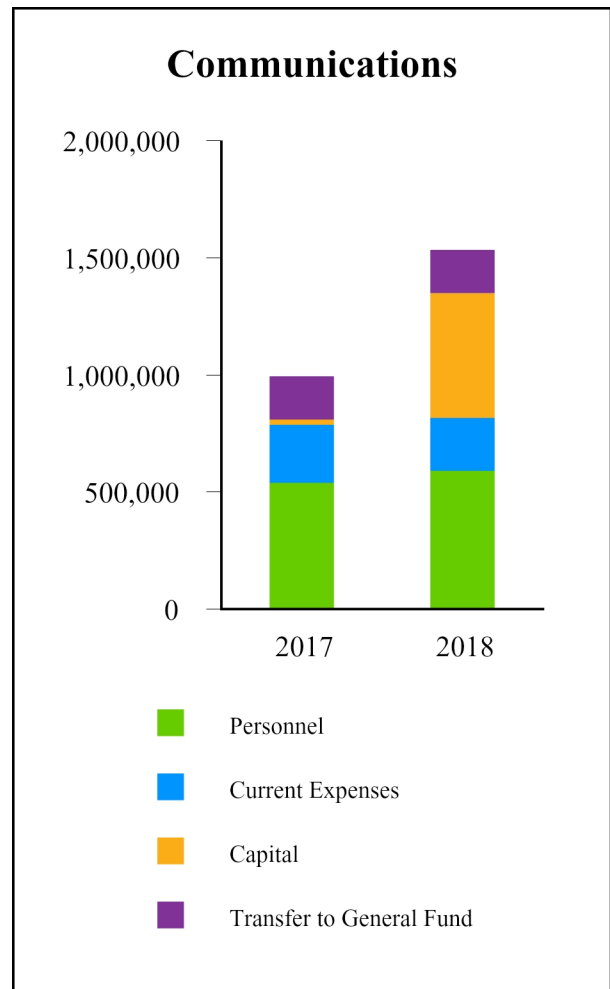


2018 Communications Budget

General Operating: \$1,348,285
 Transfer to General Fund 185,000

Staffing

5.6 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Communications Department is to provide timely information on City programs, facilities, services and activities; proactive information on operations; open communication with residents, businesses, City staff and elected officials; and effective feedback opportunities.

2017: The year in review

2017 Accomplishments

- Began planning for a major overhaul to the City's website, www.burnsville.org
- Worked cooperatively with City of Eagan staff to begin planning for a high definition upgrade to the shared mobile television production truck
- Produced 262 meeting and non-meeting programs for Burnsville Community Television Ch. 14, Ch. 16/HD 859, webstream and YouTube -- including special events such as the Burnsville Fire Muster Parade, International Festival, Wednesday in the Park, State of the City, etc. -- City "news" videos (Burnsville Briefs) and Public Service Announcements. Videos including *"What to Expect During Your Water Meter Replacement," "Adventure Awaits on Burnsville's Winter Trails!" "Listen Jack! Burnsville has THE BEST Concerts and Movies" "International Festival promo," "Be Part of the Team - Volunteer with BCTV,"* the *"Sustainability Man"* series and numerous other news stories and sports/activities
- Continued work on Burnsville's Cable Franchise renewal with Comcast
- Hosted 100 students, parents and teachers during BCTV Open House
- Assisted in sixth year of media classes at Burnsville High School
- Continued work with Recreation & Facilities staff on new park entrance signs
- Began work with parks, recreation & facilities department for increased marketing/awareness
- Developed multiple print pieces including the Burnsville Bulletin, Recreation Times, Parks/ Trails map, Safety Tip rack cards and multiple other brochures, signs and postcards
- Assisted Burnsville police, fire and other City departments in a number of media stories/ events/responses
- Assisted in coordination and promotion of park and trail grand openings, International Festival of Burnsville, Burnsville Fire Muster, I Love Burnsville Week, Winter Lighting, Night to Unite and numerous other events
- Assisted in communicating a number of special projects/initiatives such as: meter replacement, 2040 Comp Plan, Parks & Recreation Master Plan update, governance meeting items, budget information and street construction

Awards & Recognition

Minnesota Association of Government Communicators:

Northern Lights Award - 1st Place: Burnsville Bulletin (Publications/Newsletters)
What to Expect During Water Meter Replacement (Video-Instructional)

Bronze Award - 3rd Place: The Crosswalking Dead (Video Short)
2016 State of the City Speech (Writing)

Honorable Mention: Talking Crosswalking Dead (Community Interest Video)
Why do Artists Choose the Ames Center? (Community Interest Video)
BCTV Upgrade Promos (Video Campaign/Series)

Alliance for Community Media:

Hometown Media Award: Talking Crosswalking Dead (Access Professional - Entertain & Arts)

2017: The year in review, cont.

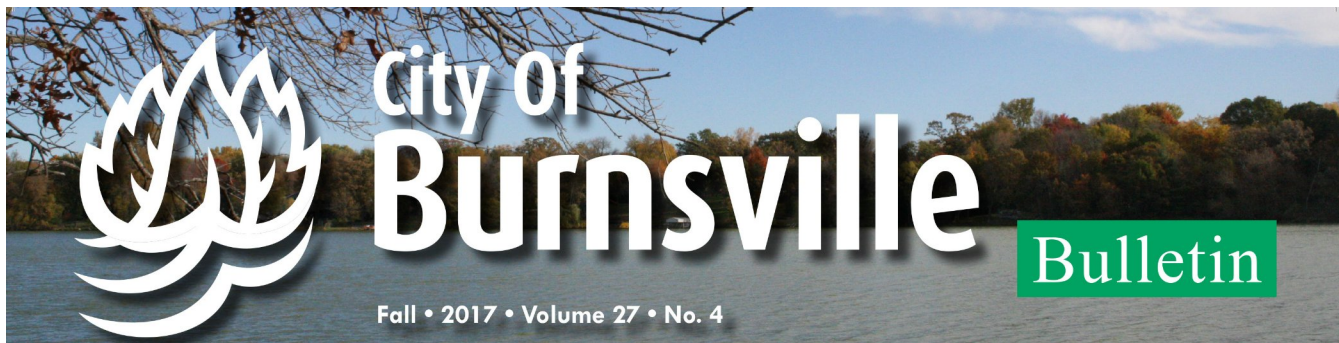
2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements and communications planning documents, priority indicators include:

Print Communications

Burnsville Bulletin The City's newsletter continues to be an effective method for communicating with residents. *According to 2016 survey results, 86 percent of residents recall receiving and/or reading the Bulletin, up three percent from 2012. Of those, 94 percent reported that the Bulletin is effective in keeping them informed about activities in the City.* Overall, 93 percent of residents surveyed in 2016 believe they receive the "right amount" of information about the City.

In 2016, staff sought out a new print vendor for the Bulletin, **saving between \$8,000-\$12,000 annually.** Staff also create a number of other printed publications (including brochures, flyers, signage and ads) for various departments throughout the organization.



Web Communications

The City's website, www.burnsville.org, is the City's primary online medium for communicating information to the public. *Based on 2016 survey results, 47 percent of residents reported accessing the City's website, down from 64 percent in 2012.* However, statistics below show that site visits continue to increase. Staff is proposing an update to the website in 2018.

Of those who use the website, 96 percent rate the site as good or excellent.

Websites Maintained:

www.burnsville.org
www.dakotavalleyrecycling.org
www.ames-center.com

URL Shortcuts to City Site:

www.burnsvilleicecenter.org
www.birnamwoodgolfcourse.com
www.burnsville.tv
www.burnsville.org/whyburnsville

While survey results indicate fewer visitors to the website, actual statistics show that visitor traffic to www.burnsville.org increased again over the past year. *Average monthly site visits increased from 39,655 to 40,082.* More than 880,000 pages were viewed over the previous reporting period, holding steady with the previous year.



City Website Data	Oct. 2015 - Oct. 2016	Oct. 2016 - Oct. 2017
Average Daily Total Visits	1,303	1,318
Monthly Average Visits:		
Total Visits	39,655	40,082
One-time Visits	29,445	29,278
Return Visits (<i>visitors to the site more than once</i>)	10,209	10,804
Requests Received on Request Tracker System		792

Top visited pages were:

1. **Homepage** (91,840 unique pageviews);
2. **Job Opportunities** (27,018 unique pageviews);
3. **Utility Billing** (15,768 unique pageviews);
4. **Burnsville Ice Center [burnsvilleicecenter.org]** (15,062 unique page views);
5. **Police** (12,482 unique pageviews)

Of the visits to burnsville.org, **57 percent are from a desktop computer; 34 percent from a smartphone; seven percent from a tablet and two percent from unknown devices.**

Advertising/Sponsorship

The communication department oversees the City’s advertising/sponsorship policy, which is to be followed by City departments when securing advertising or sponsorship. **Advertising was sold in the annual “Recreation Times” publication, generating \$4,300 in revenue to offset some of the printing costs. Advertising was also sold in the bi-annual “Community Guide,” generating \$2,450 in revenue.** Staff also placed a number of ads for different City facilities and initiatives including BCTV, Birnamwood Golf Course, Burnsville Ice Center and the Ames Center.

Social Media

The City’s **Facebook** page (www.facebook.com/cityofburnsville) was actively used for posting time sensitive information such as road closures and emergency notifications, events, cross-promoting videos from the City’s YouTube channel and new business announcements. **The page acquired 782 new “followers” from Oct. 1, 2016 - Sept. 30, 2017, bringing the total to 3,502.** The City also saw growth of impressions and engagements on Facebook posts.

The City’s *Twitter* account (www.twitter.com/burnsvillemn) is used to distribute similar information as the Facebook account. ***The feed increased by 495 new followers from Oct. 1, 2016 - Sept. 30, 2017 for a total of 3,496 followers.***

Video sharing on *YouTube* (www.youtube.com/cityofburnsvillemn) continued to increase in 2017, with 166 new videos uploaded. The channel currently has 589 subscribers. ***A number of short “news” stories produced by BCTV known as “Burnsville Briefs,” City public service announcements and promotions and local sports highlights have been viewed a total of 662,467 times, an increase of 145,312 views since Oct. 1, 2016.*** Statistics over the past several years show that videos are being viewed approximately 100,000 - 140,000 times annually.

Social media sights maintained by Burnsville Community Television, the Burnsville Ice Center, the Ames Center and Dakota Valley Recycling also continue to increase in followers.

Email/Text Message Subscription Service

Burnsville’s subscription email/text message service provides a high level of convenient service and information. ***The number of subscribers and the number of messages being sent to subscribers continue to increase.***

Email Subscription Services (Oct. - Sept.)	2015	2016	2017
Total Subscribers	12,340	13,101	13,765
Total Subscription Topics	75	93	99
Email Messages Delivered Through GovDelivery	630,103	816,352	1,063,565
Percent of Emails Opened (%)	21%	19%	20%
Summer Concerts/Movies	2,551	2,941	3,285
Employment	2,726	2,792	2,814
Community Events	1,780	2,110	2,413
Press Releases	1,570	1,792	1,979
Heart of the City	1,517	1,680	1,829

Digital Message Boards

In conjunction with facilities staff, communications staff ***continued to program the digital message boards in City Hall, digital bulletin boards on BCTV cable channels, and the outdoor reader board in Civic Center Park,*** providing public service announcements and information on upcoming events. Three boards provide information for City events, services and initiatives.

Communications also continued programming City public service and event messages on two billboards located on I-35W in Burnsville. ***From Oct. 1, 2016 to Sept. 30, 2017, the boards displayed 55,360 City messages to traffic on I-35W traveling both north and south. This is an average of 152 spots per day.*** The agreement with ClearChannel requires a minimum of 53,872 messages displayed per year.

Burnsville Community Television (BCTV)

In the 2016 Residential Survey, ***more than 90 percent of respondents noted that Community Cable Television was an important service. However, of the survey respondents who subscribe to cable television, only close to 20 percent stated they had watched BCTV programming in the past year.***

The BCTV studio partnership with District 191 and mobile production truck partnership with Eagan Community Television continue to be an efficient and cost-effective ways to produce Public, Education and Government (PEG) cable programming, allowing students and volunteers to participate in the video production process. The operation's budget is maintained by PEG and Franchise fees paid by Comcast Cable subscribers (received as part of the City's current Cable Franchises). Annual PEG fees have been slowly declining over the past three to four years, with and franchise fee revenue remaining relatively consistent/slight increases over the same timeframe.

From Oct. 1, 2016 to Sept. 30, 2017, BCTV produced 76 public meetings and 176 non-meeting videos for its cable channel, webstreaming, etc. In addition, BCTV cablecast 176 programs submitted from other governmental agencies, non-profit organizations and public access users.



Cable Franchise/Transfer of Ownership

City administration, communications and IT staff continue to work on the City's cable franchise renewal with Comcast, which expired in August 2017 after multiple extensions.

In September 2016, staff successfully negotiated a new, competitive cable franchise with Frontier Communications to begin offering cable service in Burnsville.

In 2016, staff also began discussions with CenturyLink to become the third competitive cable provider in Burnsville. In 2017, CenturyLink notified City staff that they would no longer be pursuing a franchise in Burnsville and other markets, as they were looking at new, no-cable ways to provide television in the future.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for continued support of City communications and includes:

- High-definition upgrade of the City's shared mobile production truck with City of Eagan
- Standard equipment repair/replacement for Burnsville Community Television
- Upgrade to the City's website, www.burnsville.org
- Annual software licenses for e-Gov tools including cable channel webstreaming, Adobe Creative Cloud, Social Media Archiving, email alerts, digital signage in City Hall and website maintenance
- Production and mailing of four issues of the *Burnsville Bulletin*
- Production and mailing of comprehensive recreation magazine and a smaller recreation mailer
- Production and mailing of Ames Center Season Guide
- Printing, design services and advertising for departments, events and services
- Cablecast of City Council meetings, other government meetings and City programming
- Continuation and growth of BCTV cable programming efforts
- Renewal of the City's cable franchise with Comcast

Information Technology

Administrative Services

Primary Services

Under the direction of the director of administrative services and the IT director, the information technology (IT) department provides the following services:

- IT infrastructure planning, design and management
- Software application service delivery
- “Helpdesk” operational support
- Coordination I IT systems training
- Policies, standards and procedures development
- Security services for facilities and IT systems
- Participation and leadership in local, regional and statewide initiatives: DCC, CJIIN, HiPP, LOGIS, Dakota Broadband Board, State of MNiT Services.
- Management and leasing of City telecommunication facilities and assets including antenna agreements, fiber optics and facility space.
- IT service delivery to partner organizations utilizing City facilities including ABLE fire training facility, Ames Center, 360 Communities, Convention & Visitors Bureau, School District 191, Burnsville Athletic Club, Burnsville Hockey Club, Dakota County, State of Minnesota, and the TCCM (GARAGE).

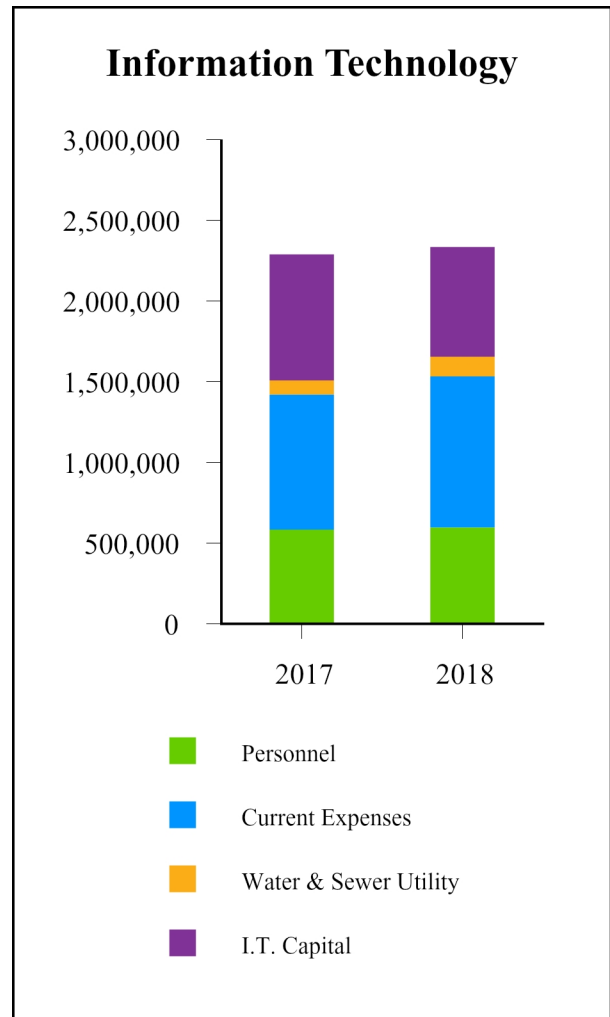


2018 Information Technology Budget

General Operating:	\$1,531,589
Water & Sewer Utility	122,200
I.T. Capital	680,125

Staffing

7.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Information Technology Department is to provide research, guidance, maintenance and management of the City’s technology resources in order to provide a more effective and efficient government for both the public and community.

2017: The year in review

2017 Accomplishments

- Conducted network and systems security audit with security awareness training for staff
- Replaced network switching infrastructure for all City Facilities - a total of 67 sites
- Replaced and upgraded servers and storage system infrastructure for the City's two, internal system data centers
- Extended City fiber optic network to new concessions facility at Lac Lavon Park and existing building at North River Hills Park
- Continued expansion of mobile workforce with additional laptops for parks, streets, forestry and engineering staff in the field
- Installed WiFi, security cameras and building access controls at Lac Lavon concession and North River Hills Park buildings
- Participated in Phase 1 facility construction project planning and demolition activities and assisted in creative secure network services and temporary work space for police staff
- Replaced master power backup battery system in City's backup data center
- Implemented new multi-function devices for print/scan/copy /faxing for all facilities with secure printing utilizing staff ID cards and for managed print services to reduce output and associated costs citywide
- Partnered with communications department and BCTV for a fiber optic interconnection with Frontier Communication to deliver City cable channels to Frontier Cable TV subscribers
- Continued implementation of new Kronos cloud hosted timesheet entry and management system integration with payroll system for multiple city departments
- Continued expansion of fiber and network infrastructure to new SCADA Water Utility sites, Keller Lake Storm Lift Station and McAndrews Storm and Sanitary lift stations
- Provided planning and implementation services for the Ground Water Treatment Plant rehabilitation project
- Completed a migration to an upgraded community development software platform and successful mobile tablet deployment for all inspectors in the field
- Enhanced security through utilization of cameras, and building access controls at City water tower sites
- Created integration between electronic document management system and the finance system for improved efficiency
- Coordinated with the GIS steering committee to develop and launch a GIS information portal ("Datalink") integrating four internal systems to deliver information associated with parcels and addresses
- Coordinated the approval and construction of collector unit for the meter replacement project in North River Hills Park

Sustainability Through Efficiency:

- Continued to increase sustainability through third party hosting, virtualization technology, and systems consolidation as systems life cycle replacements occur
- Continued participation in the Dakota Broadband Group Joint Power Agreement for Fiber Optic I-NET enhancements
- Enhanced service delivery and advanced technology initiatives through new IT desktop management product and virtual desktop infrastructure expansion to support telecommuting, remote access for contractors and vendors, and additional functionality in the field

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

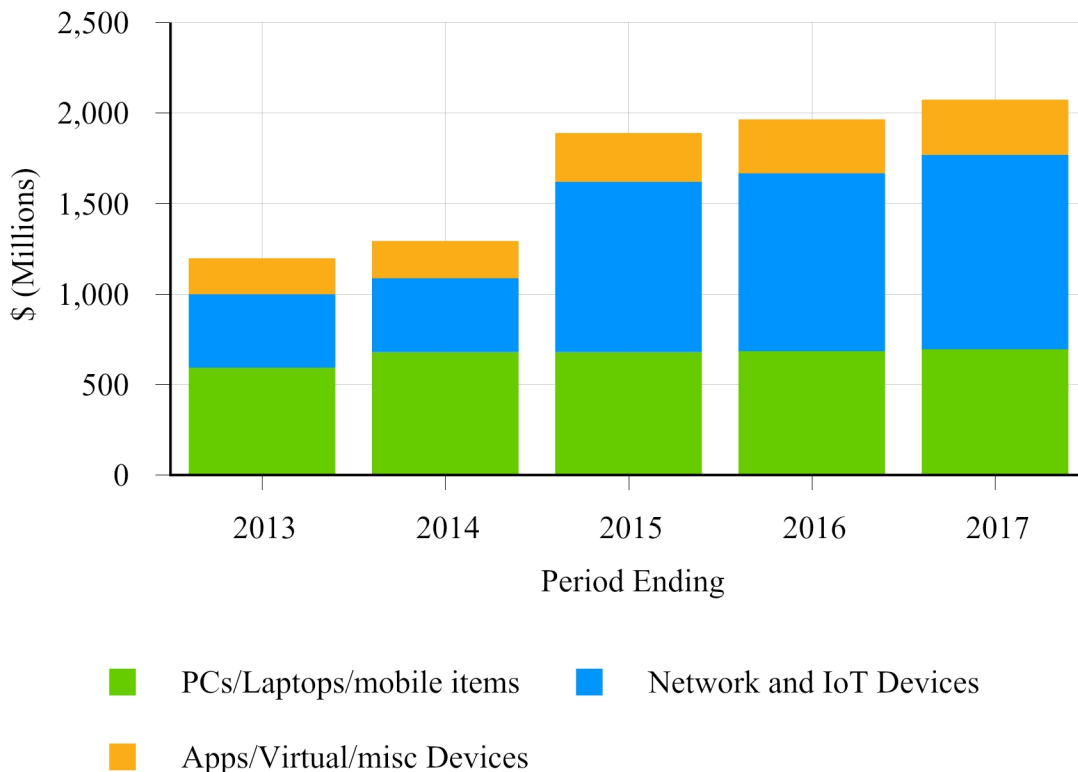
IT Systems

The number of IT systems implemented and maintained increases from year to year due to advances in wireless technology, new software applications available and the networking of new products available in the market.

These include improvements in mobile workforce solutions to increase the efficiency and effectiveness of City services of protective inspections, engineering, utilities, streets, parks, forestry, police and fire.

The City continues to expand the use of the Enterprise Resource Management System (ERMS) to provide financial management tools to the entire organization as well as e-Government based services to external and internal customers. Additionally, staff resources from multiple departments continue to leverage and add information to the city wide electronic document imaging system which provides document/content management, workflow automation and integration with other city systems. The water utility department continues to take advantage of improvements and enhancements provided by the SCADA water system monitoring to ensure the safety and quality of the City's water supply.

IT Systems and Devices



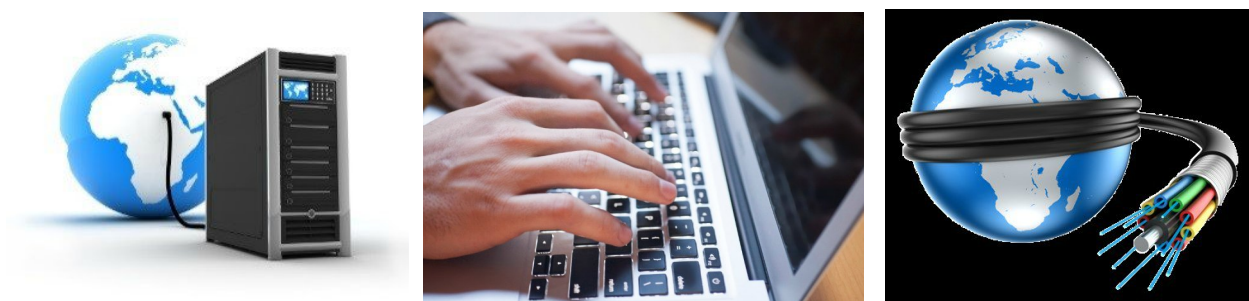
IT Systems and Devices

Increases in numbers of devices are primarily due to more and more products that are network (IP) ready (such as security cameras, phones, fire alarm panels, point of view (POV) cameras and other mobile products which continue to be deployed for City operations). The continued growth in the number of devices can be attributed to the increasing movement of the Internet of Things (IoT) to connect all types of devices and systems to provide better data. The increases include irrigation systems, City-wide phone system devices, security access control system, staff mobile devices that IT manages and maintains, but also includes network switches, routers, backup UPS batteries, wireless access points, cameras and servers. The total devices and capabilities has been accompanied by a relative increased investment in capital outlay and current expenses.

LOGIS

While Burnsville is a progressive community in the implementation and utilization of technology to provide services, solutions have been implemented with a relatively small investment in employee services. Ten of 11 market cities are members of the Local Government Information System (LOGIS), a consortium of Minnesota local government units that receive locally supported management information systems, data processing services and related support services. This is the eleventh year Burnsville has participated as a member in the LOGIS consortium for property special assessment software, police and fire mobile software and Computer Aided Dispatch (CAD) as part of the Dakota Communications Center (DCC).

In 2014, Burnsville added LOGIS network services to supplement support, monitoring and maintenance of our overall network infrastructure. This change has continued to enable IT staff to focus on the implementation of new projects and services throughout the organization. In 2016, the City added LOGIS GIS support services and transitioned from Dakota County GIS services with the goal to clean up GIS data, leverage more innovative GIS tool sets and begin a process to create a coordinated GIS effort to provide better data analysis and capabilities. During this period, a GIS committee comprised of staff representatives from nearly all department was formed and meets monthly to continue moving GIS initiatives forward. In 2017, the city increased GIS resources utilizing a LOGIS staff person onsite one day a week to coordinate and support new GIS initiatives.



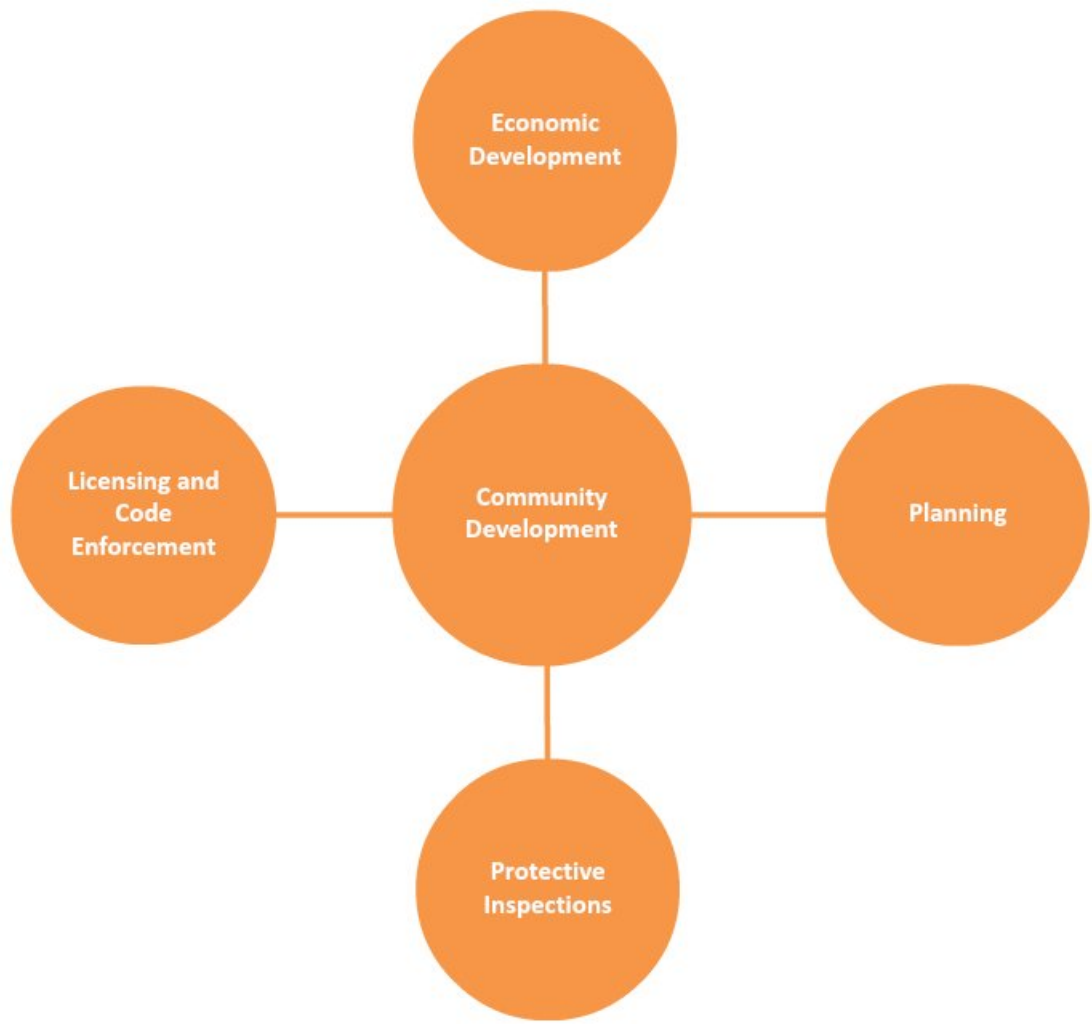
2018: A look forward

2018 Budget Overview

The 2018 budget will allow for:

- Completion of Phase 1 facilities improvements and all new IT infrastructure and systems implementation for the Police Department and portions of City Hall
- Completion of a new cloud hosted and managed security access control system for all city facilities including water utility sites
- Continued implementation of new online services integrated with the enterprise resource management system (ERMS) to automate and enhance Human Resources onboarding and offboarding processes, along with additional integrations with Document Management Systems
- Expansion of new Kronos cloud hosted employee timesheet/timeclock system for city staff
- Expansion of access to online rental licensing processes, fire permits and additional types of residential and commercial permits
- Continued expansion of new "Datalink" GIS centric user portal which can visualize information and issues from multiple city systems for staff use
- Continued Participation in the Dakota Broadband Group Joint Power Agreement for Fiber Optic I-NET and C-NET enhancements
- Security Camera replacements at Ice-Center and security safety blue light phone replacements at the Heart of the City (HOC) Ramp and HOC Deck
- Security camera enhancements at Sue Fischer fields
- Completion of physical security enhancements for three water tower sites and North River Hills Park
- Continued Advanced Metering Infrastructure implementation
- Additional mobile devices and application enhancements for public works field staff
- Continued IT systems security assessment mitigation activities, updated review and City staff training
- Review and renewal of a new three-year Microsoft Enterprise Agreement for 2019-2021
- Review and renewal of a new agreement for AXON on officer cameras
- Portable generator hookup installation for IT Data Center at the City's maintenance facility for emergency operations

Community Development



Community Development

Community Development

Primary Services

Under the direction of the community development director, the community development department consists of four divisions:

- Economic Development
- Planning
- Licensing & Code Enforcement
- Protective Inspections

Services provided: guide, facilitate and regulate development and redevelopment (land use) within the City as well as maintain housing stock and quality of businesses. Overall functions include:

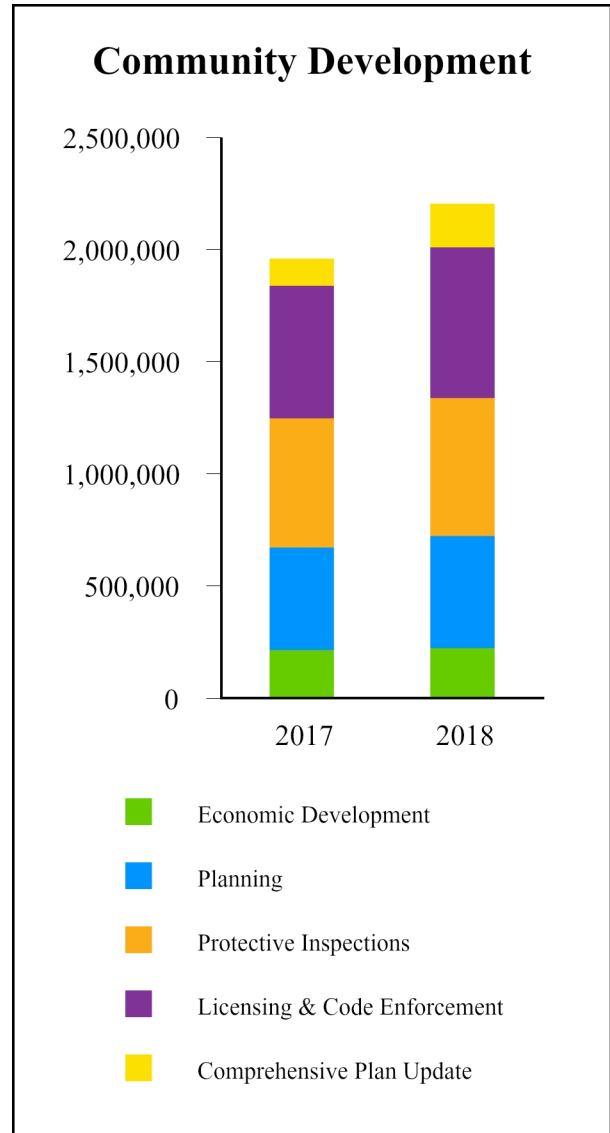
- Economic Development Commission (EDC) and Planning Commission support
- Economic development programs, policies and job retention/creation oversight
- Experience Burnsville (convention and visitors bureau) liaison
- Transit planning
- Development review including environmental review (EAW, EIS, AUAR) oversight
- Comprehensive planning
- Legislative engagement
- Special studies (*e.g.*, planning, zoning, ordinances, GIS, airport oversight committee)
- Housing reporting and Livable Communities Act program administration
- Coordination and collaboration with Dakota County Community Development Authority (CDA) for City housing and economic development programs
- Permit, plan review and inspections clearinghouse
- Zoning and property maintenance enforcement and oversight of rental and business licensing
- Coordination of City’s legal services
- Coordination of City Census 2020 activities

2018 Community Development Budget

General Operating: \$2,204,773

Staffing

17.5 Full-time Equivalent Staff



2017: The year in review

2017 Accomplishments

- Completed draft 2040 Comprehensive Plan Update - due in December 2018 - and convened citizen advisory committee
- Continued implementation of electronic imaging (Laserfiche) to reduce paper storage, increase file accessibility and to follow the City's retention schedule
- Reviewed City ordinances with Council regarding: solar and auto dealer inventory storage; legacy event signage
- Engaged Council in discussions on: use of public right-of-way for special events; home ownership measurements; business assistance; residential compatibility and accessory structures; banners in the HOC; overnight construction; fire escrow; and archery range relocation and land sale
- Provided Council with information or updates on: comprehensive plan status; single family permit rebate program; planning commission work priorities; and commercial/industrial architectural materials study
- Completed Orange Line Station naming and design overview
- Remained engaged in discussion advocating for proper closure of Freeway Landfill
- Performed sketch plan reviews for:
 - Healey Ramme Company for potential high density residential development ranging from 358 to 446 apartment units; 36 to 60 town homes with density ranging between 12.61 to 16.20 units per acre
 - Walser Automotive Group for a Care Wash facility on Co. Rd. 42
 - Chase Homes Luxury Rental on Nicollet Plaza parcel
- Completed upgrade of software for electronic development review, escrow management, parcel database updating and credit card acceptance for applications and permits
- Assisted in monitoring legislative changes and communicating impacts of proposed and enacted legislative changes. Pursued 2017 Host Community funding and MRQ Special TIF legislation
- Responded to 515 data requests
- Continued work with partners and stakeholders in the MRQ on soil remediation

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

The indicators for each specific division are in the subsequent sections. Other Community Development measurements relate to housing inventories and activities in the City. Housing factors are heavily influenced by the market, but are of relevance to the work of Community Development and the related outcomes of the City Council.

In the 2016 Residential and Business Surveys, **94 percent of residents reported the overall appearance and upkeep of homes and yards in their neighborhoods as good or excellent.** Of those residents responding, 91 percent also reported that the overall appearance and upkeep of homes in their neighborhoods have either improved or stayed about the same.

Consistent with the Council's adopted governance statements, the most important performance indicators are as follow:

Diverse Housing Stock

The City's goal is to have a diverse housing stock that includes amenity rich multi-family development.

According to 2010 US Census data, the total number of housing units in 2010 was 25,759, (24,283 were occupied). Not taking vacancies into account - but accounting for new units added in the past seven years - the total number of housing units in Burnsville is just over 26,042.

Group quarters such as memory care, nursing homes or scattered site group homes are counted separately in the Census, and therefore, not included in these totals.

As of September 2017, Burnsville had 7,590 multi-family rental units with 1,147 individual rental units anticipated through the end of the year- for a total of 8,737 rental units. This figure is more accurate than Census data as it represents actual rentals in 2017 and accounts for units that were once owner-occupied and have become rental, and vice versa. The percentages for 2017 follow:

Total Housing Units	26,042 units (18 new units in 2017)
Owner-Occupied Units	17,305 units (66% of total housing units)
Rental Units	8,737 (34% of total housing units)*
Senior/Disabled Rental Units (Non-Assisted)	653 units (2.5% of total housing units)

*There were 115 more units than in 2016 which is a one percent increase

Activities that were taken to further diversify the housing stock in the city included approval of Nicollet Plaza high amenity apartments in the Heart of the City and sketch plan concept approval for an amenity rich rental neighborhood on 30 acres owned by Healey Ramme in the SE area of I-35E and CR 42. Council has also given sketch plan approval for the build-out of Valley Ridge site on at 130th Street and Burnsville Parkway for townhomes and a convenience store. All of these development are planned for 2018 construction. The Council also modified residential compatibility standards providing for alternative exteriors within neighborhoods. The Council also undertook the ***Governance process to review short term rentals as well as various types of accessory dwelling units.*** The implementation of any changes from that process will be done within the coming months.

The City relies on the Dakota County Community Development Agency (CDA) to oversee and independently implement the City's Housing and Redevelopment Authority (HRA) programs. This includes providing housing, administering Section 8 program, assistance to first-time home buyers, and loans and grants for individuals to make necessary improvements to their homes. For the first half of 2017, 11 households from Burnsville received home improvement assistance (loans and weatherization assistance). This compares to 18 for the same period in 2016. In first six months of 2017, the CDA assisted three applicants with first mortgage loans and down payment assistance and three with mortgage credit certificates.

Community Development Block Grant (CDBG) funds are used to provide Home Remodeling Grants to low-to-moderate income homeowners, as well as two additional programs which help low-to-moderate income seniors with basic home maintenance - including removing unused appliances and furniture, and partnering with DARTS Chore Service program to assist in snow removal and yard maintenance. Plans are underway in partnership with the Burnsville Chamber of Commerce to host another Home Remodeling Fair event in fall of 2018.

As part of increased code enforcement efforts, the City has compiled a list of resources for homeowners with financial need to make needed improvements to their homes. These include the Dakota County CDA, Hearts and Hammers, and faith-based groups. The City continued to participate in metro policy meetings suggesting state agencies and/or the Metropolitan Council provide resources for communities to maintain their housing stock. The areas of interest include resurrecting the "This Old House" tax credit program as well as addressing maintenance of existing housing as part of the Metropolitan Council housing initiatives.



Foreclosure Rates

The number of foreclosures in the City continues to decline after a peak in 2010. As of July 2017, there have been 31 sheriff's sales and 117 Notice of Pendency filings. Last year in total there were 75 foreclosures and 154 notice of Pendency Filings. The number for 2018 are expected to be about the same as last year. A Notice of Pendency is filed by a mortgage company's attorney as official notification that the foreclosure process has begun. Not all of these result in sheriff's sales. The 2010 peak reflected 289 sheriff's sales and 465 Notices of Pendency filed for the same period. Property maintenance staff addresses code issues promptly. Most banks have been receptive to the City's compliance requests and there have not been major issues with foreclosures in the city.

Group Homes

In 2015, the city manager and members of community development, police, and fire departments along with other Dakota County cities, engaged Dakota County Social Services on a discussion regarding state licensed facilities within our communities. The goal was to establish a relationship where the cities and the county can work together to improve the lives of residents and neighborhoods while addressing local concerns regarding licensed group homes and providers. Over the past two years, making the connection with county staff has been valuable for the City and issues are being addressed. The City currently has 64 state licensed residential facilities homes. This number has remained steady since 2015.

Metropolitan Governance and Livable Communities

Every year the City completes a Livable Communities Affordable Housing survey for the Metropolitan Council (Met Council). This information coupled with existing housing stock data determines the City's Housing Performance Score. The scoring formula was updated for 2015 reporting and gives credit for existing housing stock affordability. The score was adjusted in 2016 to give more weight to existing housing stock affordability. The Housing Performance Score is used in Met Council funding decisions including the allocation of transportation dollars and Livable Communities Demonstration Account (LCDA) funds (redevelopment and site clean-up funds). **Burnsville's score for 2017 is 98/100 points.** The City could get more points if we had more affordable housing or if we had a shelter or transitional housing units for homeless or at risk homeless. This score is used in Met Council transportation and livable community grant application scoring.

Regional Planning

As part of Thrive MSP, staff participated in the providing feedback on policies and plans that impact to Burnsville. Thrive MSP is the Met Council vision under which local plans will be implemented through consistency with Met Council plans. In 2015, the Met Council formally adopted revised demographic estimates for population, households and employment that are in line with the City's projections. The City also received its System Statement from the Metropolitan Council in September 2015. The System Statement identifies the changes made to the regional plans and the minimum changes the City will need to incorporate into its 2040 Comprehensive Plan. The full plan update is due to the Metropolitan Council in December 2018. Staff, Planning Commission, a citizens review committee, and the city council along with residents have been engaged throughout 2016 and 2017 in providing input into the City's 2040 Comprehensive Plan. The draft is complete and is currently under review by staff and the planning commission. It is anticipated that the draft will be approved for review by adjacent jurisdictions by the end of the year with a submittal to the Met Council in summer of 2018.



As part of the preparation of the Comprehensive Plan, the City spent some time reviewing the future of the County Road 42 retail corridor/Burnsville Center retail area, East Cliff Road Industrial area, the Minnesota River Quadrant (MRQ), and Heart of the City (HOC). With the introduction of Bus Rapid Transit (BRT) via the Orange Line it is expected that there will be redevelopment opportunities and efforts made in designated Transit Oriented Development Areas (TOD). Additionally, a study and plan to address the evolving County Road 42 retail corridor and Burnsville Center is forthcoming as part of the recommended implementation plans. Sustainability has also been a highlight thought the plan which is an overriding characteristic of importance to the City in all aspects of our service delivery and protecting the City's resources.

Electronic Document Management

Throughout the year, staff continued to leverage the City's electronic document management system, Laserfiche, to scan and index documents for more efficient search and retrieval of data and to more efficiently manage document retention. File preparation and scanning of permanent building permit records started with the assistance of several volunteers and included engaging a third-party vendor to scan document files and then transfer the digital data back to the department for input into Laserfiche. More than ninety percent of building permit files (12,580 residential properties) have been scanned by three volunteers who have worked over 1,196 hours to date. The planning

department has scanned 4,809 documents or 239,980 pages of planning commission agenda packets and minutes and planning case files to date. It is anticipated that all of the residential building permit files for lots within subdivision plats, will be scanned over the next six months. Electronic data has been very helpful with the ever increasing data requests.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Partnering with Burnsville Chamber of Commerce on 2017 Home and Garden Show
- Completion of the 2040 Comprehensive Plan including incorporation of revisions to the Met Council's regional policy plans (Thrive 2040) and System Statement requirements and beginning implementation such as modifications to the zoning ordinance and CR 42/Burnsville Center Redevelopment Study
- Review and implementation of Planning and Economic Development Commissions' work plan items
- 2020 Census coordination
- Implementation of council governance items

Economic Development

Community Development

Primary Services

Under the direction of the community development director, the economic development division provides the following services to guide, facilitate, regulate development and redevelopment, maintain the quality of businesses within the city, as well as foster new growth through economic development:

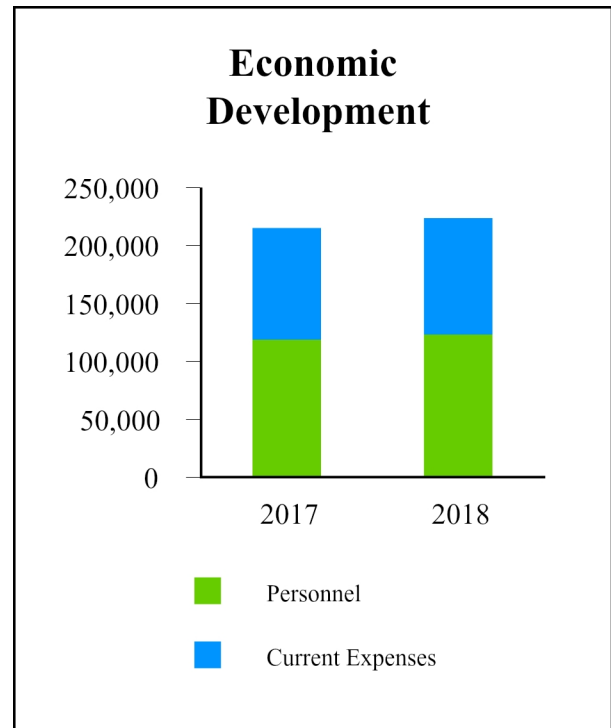
- Burnsville Economic Development Authority (EDA) and Economic Development Commission (EDC) support
- Administration of the City’s tax increment financing (TIF) districts, tax abatement and project areas
- Administration and creation of financial incentives and initiatives to encourage business development
- Grant writing
- Cross-divisional development review participation
- Promotion of balanced development and job creation
- Business advocacy within the boundaries of City Council policy
- City representation at business events
- Workforce readiness and development support

2018 Economic Development Budget

EDA Fund Operating Budget: \$223,442

Staffing

1.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of Economic Development Division is to seek a balance between enhancing the quality of development desired by the community, while promoting an expanding tax base through “development friendly” policies.

2017: The year in review

2017 Accomplishments

- Monitored the City's Tax Increment Financing (TIF) districts to ensure compliance with contract goals and DEED reporting
- Attracted 36 new businesses and saw over 75 permits for renovations or expansions
- Participated in Greater MSP efforts
- Continued efforts with Burnsville Promise to have students be "workforce ready"
- Assisted in drafting amendments to special legislation in the Minnesota River Quadrant
- Met with more than 82 businesses addressing concerns and assisting in identification of opportunities
- Promoted the "Open To Business" initiative assisting 30 clients in the community
- Participated in a Council discussion on the City's business subsidy policy and explore economic development tools to spark redevelopment
- Coordinated a discussion with Council and Greater MSP regarding the City's return on investment
- Assisted with continuation of "Employers of Excellence" program focusing on employee recruitment and retention
- Continued communication with Commercial Brokers via e-newsletter and e-greetings, reaching more than 300 recipients' and staffed an exhibit at the MNCAR Expo which attract approximately 500 commercial brokers
- Continued partnerships with DEED, Experience Burnsville, Burnsville Chamber, Dakota County CDA, Minnesota Marketing Partnership, Dakota-Scott Workforce Development Board (WDB) and EDAM
- Secured a \$415,000 Host Community Grant and a \$250,000 CDA RIG grant for Phase 2 Ladybird Land road improvements
- Participated in a discussion with Council regarding City parcels and future land use for three Hwy 5/13 parcels and AAA land

**Own a small business?
Want to start one?
FREE CONSULTING
for residents and business.**

burnsville.org/whyburnsville

**Burnsville is...
OPEN
TO BUSINESS**

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

Tax Increment Financing (TIF)

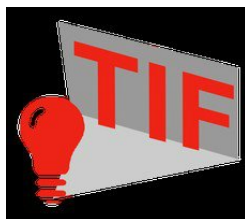
Burnsville's use of Tax Increment Financing (TIF) has been responsible for and effective in building long-term tax base and adding jobs within and outside of the TIF districts. *The primary areas utilizing TIF are Heart of the City (TIF District No. 6) and the Minnesota River Quadrant (TIF District No. 7).*

Over the past decade, the use of TIF has retained and created hundreds of jobs. Burnsville, however, is now more than 98 percent developed and given that TIF District No. 1 expired at the end of 2010 and TIF District No. 2 expired at the end of 2013, the likelihood of additional projects utilizing TIF within the city is decreasing with the exception of the Minnesota River Quadrant (MRQ) and a few select parcels.

In 2008, the State Legislature granted Burnsville special TIF legislation to assist in building needed infrastructure to facilitate redevelopment in the MRQ. This legislation will allow for a longer timeline (20 years) facilitating development and allow for pooling of funds within the MRQ and the use of TIF for poor soils. Current special legislation expires in 2018 and City staff worked with legislators to extend and modify some provisions in the special legislation. During the 2017 legislative session, TIF District No.7 was amended to allow for economic development districts and the four-year rule was extended to nine years.

TIF District No. 7 (DuPont and Lady Bird Lane area) was certified in 2013 and amended in 2015. The Economic Development Authority (EDA) has delayed collection of increment for five years to allow the soils to be corrected and potential development projects to be planned. Infrastructure and soil remediation projects began in 2013 and moved quicker than anticipated. Two major land owners (i.e. Astelford and Dworsky) are working with brokers to market their remediated sites.

In 2017, TIF District No. 8 was created to facilitate the construction of a office warehouse on a hard to develop parcel located at 12100 Portland Avenue. The District will not be certified until the developer, Industrial Equities, has secured a tenant. Construction of the building will occur after securing a tenant and certification of the District.



Tax Abatement

The City has entered into only one abatement agreement with a business, Consolidated Office Systems headquarters (constructed in 2004). This abatement contract expired in 2011. Tax abatement is used in the Heart of the City as part of the Ames Center bond financing payments. Collection of this abatement will expire in 2028.

Heart of the City (HOC)

In 2004, the District began receiving tax increment. The District will decertify in 2019. Land devaluation and a slowdown in development due to economic conditions during the downturn will result in less increment than originally planned. A majority of current revenue is used to fund developer pay-as-you-go obligations and debt service payments. Staff anticipates any remaining funds to be allocated and planned for expenditure prior to decertification.

In 2017, the HOC saw the following:

- Continued high occupancy at Grande Market Square, Grande Market Place, and Nicollet Plaza
- Approximately 95 percent of the residential properties currently occupied
- The final four units at the Villas of Burnsville built in 2016 were all sold
- Orange Line planning with two stops in HOC
- Events such as 19th-Annual Winter Lighting Ceremony, 11th- Annual International Festival, and the 6th-Annual I Love Burnsville 5k
- Approval of an 160 plus unit high amenity apartment complex on the parcel designated as Phase 2 of Nicollet Plaza. Construction has not begun due to litigation

Knight Seed, Phase 2 and 3 of Uptown Landing and the former AAA sites remain vacant.



Minnesota River Quadrant (MRQ)

An Interim Use Permit (IUP) ordinance for soil mining and construction activity storage was created (2013) to allow for soil remediation and creative re-use of excess soil from local construction projects to occur for up to 15 years. This will allow the land owners to continue using their properties as remediation occurs. Astleford has remediated most of their parcels and Dworsky (Park Jeep) finished soil remediation in 2016.

In 2014, the City was awarded a \$90,000 DEED Host Community Grant to be used for planning and design of a new Cliff Road/Interstate 35W Interchange. In 2015, the City was awarded a \$346,250 DEED grant for widening and upgrading Cliff Road and upgrading DuPont Avenue. In 2016, the City received a \$250,000 Dakota County CDA RIG grant for this project. The project was completed in 2016. In 2016, the City was also awarded a \$415,625 Host Community Grant to be used for improvements to Ladybird Lane Phase 1. This project was completed in summer 2017. In 2017, the City was awarded a \$415,625 Host Community Grant and a \$250,000 Dakota County CDA RIG grant for improvements to Ladybird Lane Phase 2. This project is expected to be completed by the Spring of 2018. The City is currently marketing three remnant parcels from the Hwy 13/County Road 5 interchange upgrade. Proceeds of the sale of the parcels will be shared with Dakota County.

Promotion of skilled workforce initiatives

The new initiative - *Burnsville Promise* - is reflective of the growing need for a skilled workforce as a retention and attraction tool for business. An executive director was hired in 2016 to carry out its mission - to ensure all Burnsville students pursue post-secondary education and secure meaningful employment. Staff serve as a member of the Burnsville Promise Steering Committee. In November of 2017, the City hosted a morning job shadow experience for 60 Burnsville High School students to show the diversity of jobs available at a city. Additionally, staff have served on the Dakota Scott Workforce Development Board since 2006.



Aging and Obsolete Properties

In 2015, three developers familiar with Burnsville spoke with the Economic Development Commission (EDC) about challenges and options regarding aging and obsolete properties. ***Consensus was to review the City's economic development policies and plan as part of the Comprehensive Plan review process.*** The Comprehensive Plan review process began in 2016 and will be completed in 2018. The EDC and staff spent considerable amount of time providing input, reviewing analysis, and preparing ideas for the Economic Development chapter of the 2040 Comprehensive Plan. This included a presentation from a retail industry expert to the EDC in 2017.

Staff spent resources working with the City's mayor and a committee on a \$1 million national grant application - Bloomberg's Mayor Challenge. This grant opportunity identifies the changing face of retail on suburban shopping centers as a community issue and solves the problem with redevelopment, creation of community gathering space and an innovative entrepreneurial zone. If the City receives the grant, work on the planning and recreation and redevelopment of the Burnsville Center area could begin in 2018.

Economic Development Commission (EDC)

The EDC had an active year resulting in the following:

- A retail development expert presented trends/issues/repositioning of retail centers
- Participation in the Comprehensive Plan process focusing on the Minnesota River Quadrant (MRQ), Heart of the City (HOC), aging industrial properties and the Burnsville Center
- Review of "Open To Business" and Greater MSP updates
- Review of the City's Legislative Agenda
- Hosted a Burnsville Commercial Real Estate Council (BCREC) Road Rally that attracted 35 brokers to visit five buildings



Economic Development Partnership

Staff work diligently to maximize the benefit of partnerships with residents and businesses. Some of the most significant on-going partnerships follow:

- Heart of the City (HOC) initiative
- Economic Development Commission (EDC)
- Dakota/Scott County Work Force Development Board
- Burnsville Commercial Real Estate Council
- Burnsville Chamber of Commerce
- Dakota County CDA Economic Development Partnership
- CEO Focus Group quarterly mayor meetings
- Experience Burnsville
- St. Paul Area Association of Realtors
- Burnsville Promise initiative

In 2017, the DEED Host Community Grant (\$415,625) and the CDA RIG grant (\$250,000) for Ladybird Lane Phase 2 improvements brought the total grant dollars secured for economic development projects to \$4,192,500 over the past eleven years. Staff also partnered with other entities to help secure an additional \$1,446,000 in grants for use in training and redevelopment activities during the past eleven years.

The Burnsville Commercial Real Estate Council (BCREC) continued efforts in 2017 to make more brokers aware of opportunities in the City. Over 375 commercial brokers and interested parties receive a quarterly e-newsletter highlighting events in Burnsville. On each holiday, the brokers receive an email “Burnsville Holiday Greeting.” Burnsville is unique with this continuous electronic outreach to the Twin Cities broker community. The “open rate” for these e-publications exceeds typical rates for unsolicited emails. The outreach has resulted in greater communication between the brokers and City staff. Additionally, the City in partnership with Experience Burnsville staffed an exhibit booth at the annual MNCAR Expo which attracted approximately 500 brokers.

In an effort to foster relationships beyond its borders, the City continued a relationship with Minnesota Marketing Partnership (state economic development initiative), Economic Development Association of Minnesota (EDAM), Greater MSP, the Minnesota High Tech Association (MHTA) and the Minnesota Commercial Association of Real Estate/Realtors (MNCAR).

Greater MSP

In its seventh year, Greater MSP is a regional initiative that works to foster attraction and retention of business in the 16-county region. A true public/private partnership, approximately 80 percent of Greater MSP's funding is from the private sector. In 2017, Greater MSP gave a presentation to the City Council. Council consensus was to continue its annual contribution of \$25,000 which it has done since the initiative's inception.

Over the past seven years, Greater MSP has created a multi-faceted marketing approach increasing awareness of the region both nationally and internationally. It has been instrumental in partnering on a number of "wins" - business attraction to the region. While to date, the City of Burnsville has not had a "win", the regional "wins" are thought to contribute to the overall benefit of the region by providing more jobs and opportunities for existing businesses to expand their customer base.

Greater MSP continued efforts in coordinating retention visits with the utilization of "sales force" monitoring software. These efforts help ensure companies are not being over-contacted by various groups. In turn, City staff provide Greater MSP with details of the contacts made throughout the year. Burnsville typically generates the most business visits by a city in the region and averages approximately 96 percent retention.



Open to Business

Burnsville participated in the CDA's initiative to engage Metropolitan Consortium of Community Developers (MCCD) by providing its "Open for Business" program to start-ups and businesses in the County. ***This partnership is an opportunity to provide business services in a very cost-effective manner. The initiative is in its fifth year and has resulted in four start-ups in the City and 133 clients assisted.*** The county-wide cost is \$140,000 and the City's cost is \$7,766. The Dakota County CDA pays half of the cost. Burnsville has marketed this initiative heavily and consistently ranks first or second in the number of new clients.

Employers of Excellence

The Dakota County Workforce Development Board initiated a new retention and attraction effort in 2016 that has been continued in 2017. A consultant was engaged to develop a survey that businesses could complete regarding their employment practices. Every business completing the survey received a report that ranked their efforts against similar sized companies in 37 categories. The report would allow companies to either alter their practices to meet the market or to "promote" to their employees the areas where they exceed market practices.

Business Liaison

Economic Development staff serves as the liaison between the City and the business community and often participates in City activities involving businesses. Many of the activities serve to promote the Burnsville business community and development within the city. Some highlights include:

- Welcoming new businesses and coordinating ribbon cuttings
- Providing business assistance information
- Announcing new businesses on the City’s social media networks (e.g. Facebook)
- Announcing new businesses and highlighting business-related events in the *Burnsville Bulletin*
- Assisting in meetings with the business community with other City departments
- Meeting with businesses looking to locate to or expand in the city
- Serving on the Burnsville Promise Steering Committee
- Coordinating with the Experience Burnsville for joint marketing activities
- Promoting economic development messages on electronic billboards
- Maintaining the “Why Burnsville” webpage - a business retention and attraction tool
- Attending Burnsville Chamber hosted meetings regarding road improvements and future options for the County Road 42 retail corridor.

Additional Staff Involvement

City staff also served on the Metropolitan Airports Commission (MAC) Noise Oversight sub-Committee, the League of Minnesota Cities (LMC) Development Finance Committee and Improving Local Economies, and chaired Metro Cities Housing and Economic Development committee.

2040 Comprehensive Plan

The City continued its two-year process to complete its 2040 Comprehensive Plan. As part of the process a citizen's advisory committee that included representation from economic development partners and businesses provided important input into the creation of the plan. There are four focus areas studied:

1. Aging industrial
2. Minnesota River Quadrant (MRQ)
3. Heart of the City (HOC)
4. Bus Rapid Transit (BRT)/Burnsville Center

The 2040 Comprehensive Plan attempts to identify and plan for how economic development opportunities can be achieved in each of the focus areas.

2018: A look forward

2018 Budget Overview

The 2018 Budget allows for:

- Continuation of the existing redevelopment initiatives in the HOC and MRQ
- Continued relationship development with businesses and commercial brokers
- Continued funding for the Greater MSP partnership
- Continued funding for the “Open to Business” initiative
- Comprehensive Plan implementation of the Economic Development Chapter

- Grant implementation
- Implementation of EDA direction on use of levy funds
- Continued funding to pursue legislative modifications consistent with adopted legislative priorities

Planning

Community Development

Primary Services

Under the direction of the community development director, the planning division is responsible for short-term and long-range planning regarding land uses within the City and the following services:

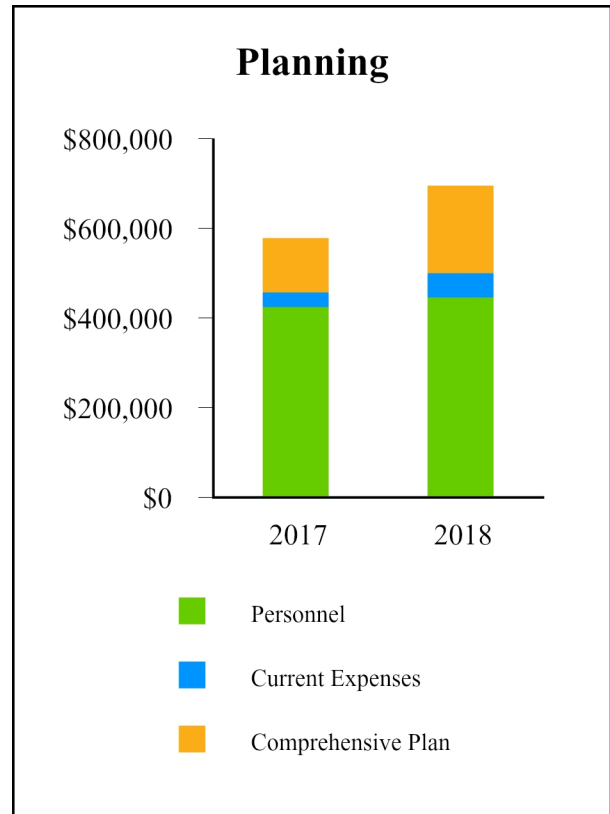
- Planning Commission support
- Development Review Committee (DRC) coordination and project review services
- Long-range/Comprehensive planning
- Environmental review coordination (EAW, EIS, AUAR and Environmental Site Assessments)
- GIS mapping
- Group home tracking
- Point of contact for land use and zoning inquiries
- Legal document preparation for land-use clearances, ordinance updates and development decisions
- Project-based research and U.S. Census reporting
- Permanent sign, tree removal and zoning permit coordination and administration
- Building permit review for land use and zoning clearance
- Periodic housing surveys; compile and report on housing data, administer Livable Communities Act (LCA) agreements and coordinate housing related programs with the Dakota Community Development Agency (CDA)
- Zoning, Subdivision and FEMA Flood Ordinance administration

2018 Planning Budget

General Operating \$499,439
 Comprehensive Plan 195,000

Staffing

4.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purposes of the Planning Division is to guide the development review process. This responsibility includes monitoring the quality of all development, promoting balanced growth, redevelopment and sustained viability of housing and commercial/industrial property and participating in redevelopment initiatives.

2017: The year in review

2017 Accomplishments

- Through September 2017, approved 20 Planned Unit Development (PUD) applications
- Coordinated the 2040 Comprehensive Plan Update and assisted the City's consultant (HKGI), researching and reviewing draft Plan
- Administered the flood plain ordinance and assisted property owners in meeting requirements, processed flood plain map revisions and maintained records so property owners can obtain insurance through the National Flood Insurance Program
- Participated in discussions with MPCA, EPA and Dakota County for proper closure of Freeway Landfill
- Issued 12 Conditional Use Permits (CUP)
- Responded to 27 data requests
- Worked with Xcel Energy new natural gas pipeline through the Tennesioux Park greenway to provide cleaner power to the Black Dog facility
- Coordinated several zoning ordinance updates that resulted in more flexibility for property owners

2017 Ordinance Amendments:

- Updated GIM Zoning District to allow sports performance training centers with Interim Use Permits
- Added provisions for Auto Dealership Remote Storage Performance Standards, Permits and Fees
- Updated Ordinance to remove references to the "STAR" Program
- Established beekeeping as a permitted use in the R1A, One-Family Rural Residential Zone
- Amended City Code to establish standards and permit procedures for special events
- Updated performance standards for LP gas exchange container displays and removed permit requirement
- Removed "compatibility" exterior materials standards for single family, two-family and manufactured homes
- Enacted an interim ordinance related to signs, wall graphics and murals
- Added performance standards and requirements for small cell wireless facilities
- Updated performance standards, administrative process and permit requirements for special events - Legacy Event signs and banners and signs placed in the right-of-way

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

Development/Redevelopment

The planning department is responsible for development and implementation of the mandated Comprehensive Plan; research and drafting of City Code, zoning and subdivision ordinance amendments to keep regulations current; coordinating environmental reviews; managing a progressive development review process to complete project reviews in an accurate and timely fashion; reviewing building permits for zoning compliance and land use clearance; and maintaining/enhancing the City's aesthetic standards. To assist with workload, the department utilized planning consultants on several occasions to keep special studies and applications moving ahead in a timely manner.

The department also conducts research and makes recommendations for policy improvement and new policies through the governance process. In addition to public participation and review by the planning commission and city council, the department coordinates development review for all other City departments and government agencies with jurisdiction over the project. In order to enhance community building within the City, department staff is involved in addressing neighborhood issues and assisting in resolving property owner disputes pertaining to land use issues.

The department is also heavily engaged in transit as it is closely related to land use. As the Orange Line is being planned for and the opportunities regarding development near the transit way will be forthcoming, the planning department has taken a proactive approach to being involved in transit. In addition to being a part of the Orange Line planning, staff is engaged with the County's transit planning effort and participating in the East-West Transit planning which was completed in 2017.

Minnesota River Quadrant

Staff continued to address long-term interim uses in the Minnesota River Quadrant (MRQ). Soil remediation along Ladybird Lane continued. Street improvements along Ladybird Lane and Dupont Avenue also continued.

Burnsville Sanitary Landfill remains interested in a potential reconfiguration of its landfill footprint. The change would alter the types of waste accepted and the shape of the landfill. The benefits of the change would be to meet market demands to fill the landfill sooner, better protect wetlands and to be more cost effective in the landfill design. The capacity is expected to remain the same. There are many agency approvals needed and the discussion is in the early stages. The landfill is not filling at rates previously anticipated, thus extending the payment of host fees and the time that the landfill is in operation in the MRQ - as well as the timeline for future redevelopment.

Kramer Mining and Materials (KMM) continues to mine the areas where old power poles once stood and have decided to not mine any further to the east. Mining to the west towards the approved edge treatment area continued. KMM is open to a large-scale development if the right user approaches. Due to complaints and regulatory questions, the City began monitoring area vibrations due to blasting at the quarry.

Staff continued to work with the Minnesota Pollution Control Agency (MPCA), Environmental Protection Agency (EPA) and Dakota County to create a viable long-term closure plan that will protect the environment and provide for redevelopment of Freeway Landfill. New legislation and efforts from the MPCA are expected that lead to a closure plan in 2018 and may include Freeway Dump on the east side of I-35W.

The department reviews the City's environmental overlay standards, and ensures that new development and redevelopment occur in an environmentally sensitive manner to preserve and enhance the City's natural resources. As such, *the Planning Department coordinates the environmental review process for projects that meet state thresholds for environmental assessment worksheets (EAW's) and environmental impact statements (EIS's).*

Development Review

Within the overall context of development review activities, the planning department coordinates with developers and land owners to design projects to improve vehicle and pedestrian accessibility, circulation and access management, as well as to link private development to public sidewalks, trails, greenways, transit and transportation services/facilities. Standard development review includes coordination with Minnesota Valley Transit Authority (MVTA), MnDOT, Dakota and Scott Counties, Federal Aviation Administration (FAA), Union Pacific Rail Road, MnDNR, watershed districts, and the US Army Corps of Engineers for properties that access or are proximate to existing and planned transportation, freight, navigable waters (Minnesota River) and transit facilities/services.

The Department coordinated the 2040 Comprehensive Plan Update process. Staff was responsible in assisting the City's consultant (HKGI), in the research, drafting, and review of the draft Plan. This work involved many city departments and an ongoing and specific community engagement plan.

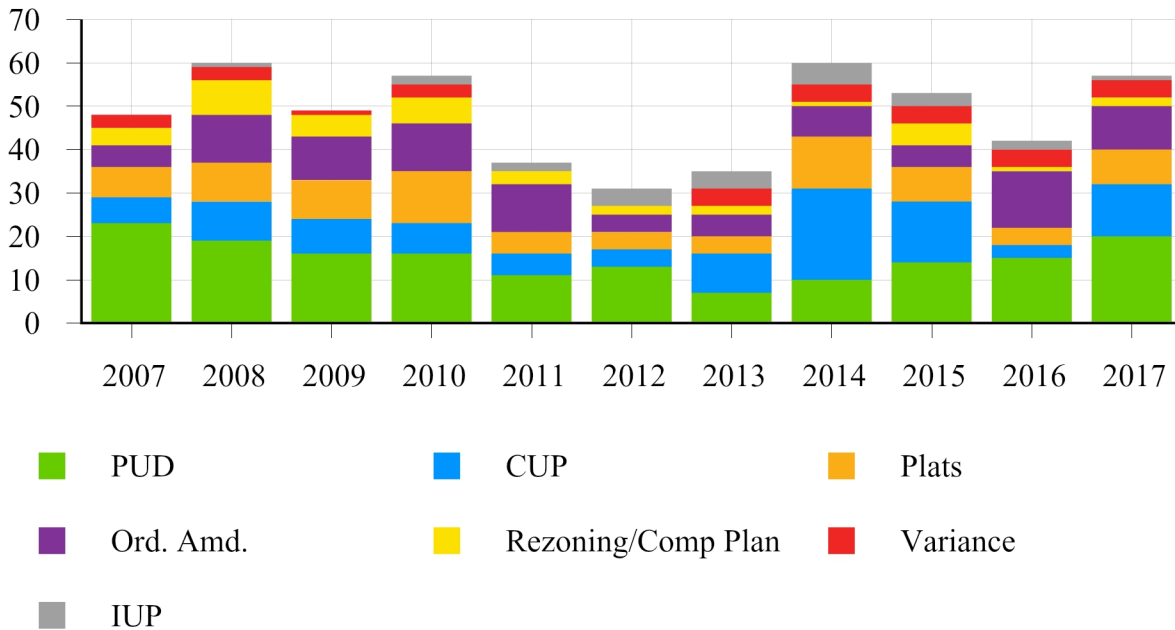
The department undertook two Governance processes in 2017 related to "Short-term (Vacation) Rentals" and "Accessory Dwelling Units & Drop Homes." Each governance process required researching the topic, drafting white papers, coordinating public/expert testimony, analyzing materials, consolidating and respond to public inquiries and comments, and preparing council backgrounds for the series of meetings.

The 2017 Planning Commission Work Plan included the most ambitious number of special studies completed to date including:

- Review of the City's Solar Ordinance; no changes were recommended
- Architectural Review Tool and finding that no changes to the Tool are needed
- Study of performance standards for Conditional Uses in the R1, One-Family Residential Zone and finding no changes to the Ordinance are needed
- Study of standards for monument signs resulted in a zoning ordinance amendment to incorporate additional performance standards
- Study of performance standards for outdoor special events resulted in the development of a new comprehensive administrative review process, permit and ordinance amendment to incorporate additional performance standards
- Study of Commercial/Industrial exterior materials and the land use clearance process used by the City and comparison to market cities
- Updated the City's Surface Water Management Plan

The results of planning, housing and redevelopment activities can be illustrated in permit activity and valuation, and estimated total market value. (NOTE: 2014 through 2017 data are 12 month data from October 1 of the previous year to September 30 current year data. All previous years are nine months of data from January to October.)

Development Review Activities By Year



Development Review Activities:	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Planned Unit Developments (PUD)	23	19	16	16	11	13	7	10	14	15	20
Conditional Use Permits (CUP)	6	9	8	7	5	4	9	21	14	3	12
Plats	7	9	9	12	5	4	4	12	8	3	8
Ordinance Amendments	5	11	10	11	11	4	5	7	5	13	10
Rezoning/Comp Plan Amendments	4	8	5	6	3	2	2	1	5	1	2
Variances	3	3	1	3	—	—	2	4	4	4	4
Interim Use Permits (IUP)	—	10	—	2	2	4	3	5	3	2	1
Total	48	69	49	57	37	31	32	60	53	41	57

NOTE: 2014 through 2017 data are 12 month data from October of the previous year to September current year data. All previous years are 9 months of data from January to October.

The above charts indicate that the number of development applications peaked in 2008 when 68 applications were processed. There were 57 development applications processed in 2017. With the city nearly developed, development applications are typically more complex requiring a higher level of coordination and staff involvement to assist applicants to find solutions to land and real estate issues. Staff must anticipate all aspects of each development, conduct public hearings and neighborhood meetings and attempt to balance competing interests. Each review takes 45-60 days and a majority of applications contain multiple requests.

Over the past year, staff processed residential plat applications for Summit at Buck Hill 3rd Addition (32 townhome units) and Rose Bluff 3rd Addition (six single family lots). Six commercial/institutional plats were processed for Burnhaven 3rd Addition (two commercial lots), Walser Fourth Addition (one commercial lot), Doebel 3rd Addition (one commercial lot), Cargill East (one industrial lot), Berean Baptist Addition (two lots for a church) and North River Hills Park (one lot zoned Park).

Four variance applications were processed:

Berean Baptist Church	Variance to allow a parking lot on a lot without a permanent building at 309 County Road East
Burnsville Warehouse One	Variance for setbacks to allow an outdoor display pad at 12122 12th Avenue South
Chris Burdick	Variance from shoreland buffer standard (application denied) at 735 Crystal Lake Road East
Mosaic Crop Nutrition	Variance for setbacks for existing structures that encroach over a common property line at 2650 Cliff Road West

Through September 2017, the Department processed Conditional Use Permits (CUP) and amendments for the following:

Sjoquist Properties	CUP to allow metal panels and construction of a second car wash building for Burnsville Toyota at 14800 Burnhaven Drive
First Industrial	CUP to expand retail sales area in an industrial building for Shop Jimmy at 2300 Highway 13 West
Verizon Wireless	CUP for a new telecommunications tower and ground equipment at the Walser Real Estate site at 14854 Burnhaven Drive
Berean Baptist Church	CUP to allow for a building addition (new auditorium) and parking expansion at 309 County Road 42 East
City of Burnsville	A new wireless tower in North River Hills Park at 11501 19th Avenue South
David Kuchar	CUP to finalize solar installation on the roof and garage at 1400 149th Street West
Burnsville Warehouse One	CUP to allow a concrete exterior display pad at 12122 12th Avenue South
Zach's Automotive	CUP for outdoor sales and storage lot at 11990 Riverwood Drive
Valley Natural Foods	CUP for impervious surface coverage in a Shoreland District at 137500 and 13755 County Road 11
Kraus Anderson	CUP for religious assembly use for Gateway Church in the Heart of the City at 609 Travelers Trail West
Port Marilyn	CUP to allow for replacement of equipment in the Minnesota River floodplain at 1020 Black Dog Road West
Mosaic Crop Nutrition	CUP to allow work within the Minnesota River floodplain at 2650 Cliff Road West

During the same time period, the Department processed Planned Unit Developments (PUD) and amendments for the following:

Sjoquist Properties	Remove part of a commercial property from an existing PUD zone related to proposed construction of a second car wash building for Burnsville Toyota at 14800 Burnhaven Drive
ISD 191	Building addition to Echo Park Elementary School at 14100 County Road 11
Ambro & Son	Modify conditions of an existing PUD and increase the height of materials stored at Ames Construction from ten to 16 feet
Lakeland Investments	Modify existing PUD to allow for uses other than coffee shop at 12735 County Road 5
Kraemer Mining and Materials	Construct a building and relocate the existing wash plant and crushing plant at the quarry at 1020 Cliff Road West
Soccer Blast	Modify existing PUD to extend timeline for removal of temporary dome at 3601 West 145th Street
City of Burnsville	Modify existing PUD to remove part of the park land from the Millpond PUD for North River Hills Park at 11501 19th Avenue South
City of Burnsville	Addition to City Hall for Police Department at 100 Civic Center Parkway
Chase Real Estate	Modify existing PUD to allow a four-story, 165-unit apartment complex with underground parking at 50 Traverlers Trail
Frauenshuh Inc.	Modify existing PUD for a 5,000 square foot expansion to an existing dental building at 40 Nicollet Boulevard
Eleven Investments	Allow "personal services" and "medical clinics and services" in addition to small office use within the three buildings located at 13754, 13770 and 13786 Frontier Court
Valley Natural Foods	Modify existing PUD for a 9,000 square foot building expansion at 13750 and 13755 County Road 11
Vastgoed	Modify existing PUD to allow a sports performance facility (Warrior Ninja) in the I-3 Industrial Park Zone at 3203 Corporate Center Drive
Wells Federal Bank	Modify existing PUD to change the use of Lot 5 Earley Lake Office Park Two from a new office building to association open space and allow for occupancy of a third story existing town office units and remove from future building use at 1505 Southcross Drive
Menards	Modify existing PUD to allow for expansion of outdoor storage area and addition to freestanding accessory warehouse at 2700 and 3100 Hwy 13 West
Donnay Homes	Modify existing PUD to remove the restriction requiring owner-occupied units to allow possibility for rental units at 15200 Burnhaven Drive
Buck Hill	Modify existing PUD to allow temporary outdoor concerts and related events at 15400 Buck Hill Road
Eden Baptist Church	Modify existing PUD to allow 4,000 square foot pavilion to be constructed at 1313 Highway 13 East
Port Marilyn	Modify existing PUD to replace equipment (hopper and bucket elevator) at US Salt at 1020 Black Dog Road West
Dean & Barbara Johnson	Modify existing PUD to modify commercial building and add drive-thru at 1404 County Road 42 West

Interim Use Permits (IUP) and amendments were also processed for:

- Soccer Blast to allow interim use of the temporary fabric dome for the 2016-2017 season at 3601 West 145th Street

Building Permits, Zoning Inquiries/Verifications, and Administrative Reviews:

In addition to development project review activities, the department reviewed 1,032 building permits for zoning compliance, issued 110 permanent sign permits, 28 zoning permits and processed the following from October 2016 through September 2017:

- 50 zoning letters
- 5 zoning verifications
- 10 temporary sales permits
- 2 waiver of subdivision applications
- 3 environmental inquiries
- 27 public data requests
- 11 fireworks sales/display permits
- 15 incidental use permits
- 3 LP storage tank permits
- 3 tree removal permits
- 1 vehicle storage permit
- 162 site inspections

Staff spent considerable time on applications that are still in process including LaLaLa, LLC soil stockpiling and processing, Rambush Estates, and Kuchar's solar panels. In addition, data request for litigation matters and some commercial properties consumed many hours of several departments staff time.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Formal adoption and implementation of the 2040 Comprehensive Plan
- Assisting with the implementation of the City's sustainability plan
- Continued redevelopment efforts in the HOC and MRQ
- Burnsville Center Redevelopment Plan
- Lower Minnesota River Watershed District Plan
- Development of Work Plan items for the Planning Commission
- Continued scanning and indexing of paper files into the City's Laserfiche system for easy and efficient document search and retrieval
- 2020 Census planning
- Orange Line Station planning

Protective Inspections

Community Development

Primary Services

Under the direction of the community development director and the building official, protective inspections provides the following services:

- Plan review for residential and commercial properties
- Clearinghouse for the issuance of building, mechanical, electrical, plumbing, erosion control, grading and sign permits
- Field inspections
- Enforcement of building, plumbing, electrical and mechanical codes (i.e. new and existing building construction for fire, life, health and safety)
- Local licensing of contractors
Act (LCA) agreements and coordinate housing related programs with the Dakota Community Development Agency (CDA)
- Zoning, subdivision and FEMA Flood Ordinance administration

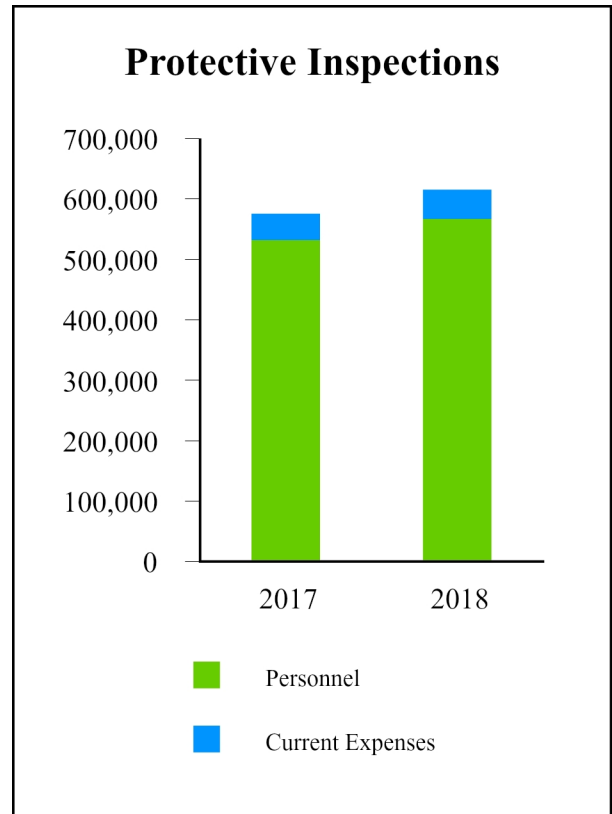


2018 Protective Inspections Budget

General Operating \$615,223

Staffing

7.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Protective Inspections Division is to safeguard life, health, property and public welfare through a common sense approach to code enforcement. This approach is based on a tradition of strong customer service.

NEIGHBORHOODS
Residents and Businesses feel connected to their neighborhoods

DEVELOPMENT / REDEVELOPMENT END STATEMENT
People find Burnsville a balanced City of residential and business development enhanced by redevelopment.

2017: The year in review

2017 Accomplishments

- Provided inspection and plan review services:
 - Fairview medical office building clinic
 - Hobby Lobby
 - AmericInn
 - AMES Center concessions counter
 - Police garage addition
 - Berean Baptist Church sanctuary addition
 - Aldi building
 - Burnsville Toyota expansion
 - LivInn Hotel addition for common eating area
 - Ninja Warrior workout facility
 - Jensen's Café new bar expansion
 - Reconstruction of 101 Burnsville Pkwy W
 - Gateway Church
 - Harbor Freight
 - Halal Market expansion
 - Drive through Subway
 - Black Dog demolition and generator replacement
 - The Pines apartment reconstruction
 - 35/13 Distribution Center
 - Pumpkin Patch Daycare expansion
 - New Community Center at Sunny Acres
 - Soccer Blast
 - District 191 multiple school projects for electrical and plumbing
 - Tenant finishes at Burnsville Center
 - Expansion of India Palace
- Educated property owners regarding permit requirements, licensed contractors and state building codes
- Continued work on Reduced Pressure Zone (RPZ) testing program and on a citywide Fats, Oil, Grease (F.O.G.) program
- Continued education on code adoption at the State and complex contractor licensing
- Provided a training session at the Burnsville Community Home Show on how to apply for home building projects, such as additions, decks, retaining walls and windows
- Updated City Code
- Responded to 124 requests for data

Improving Processes Through Efficiencies:

- Combined desktop and mobile computing technology into one device and workstation reducing maintenance efforts and costs and allowing inspectors full access to server and desktop applications
- Updated to a cloud base permit tracking system which will allow greater transparency and access for public use. This systems also will be able to interact with the GIS mapping format, which will allow far greater detail for our inspection process and resulting
- Utilizing new fleet management software for vehicle tracking
- Received State plumbing delegation for RPZ (Reduced Pressure Zone) and Back flow devices
- Staffing changes were implemented to provide better customer service with plan reviews and inspections for residential and commercial building projects
- Department is doing basic zoning site plan reviews in addition to the current building plan review for zoning districts R-1 projects in order to expedite the review and permit approval time
- Continued document scanning into Laserfiche for more efficient access to working and historical files

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

Overall Market Value Growth/Positive Perceptions of Building Safety, Neighborhoods, Development

A strong customer service approach leads to achieving the following standards:

- **PLAN REVIEW:** Building plan review response within five (5) working days after submittal for residential and two (2) weeks for commercial plans.
- **PERMITS:** All permits are issued within 24 hours after plan review and payment for permits.

Activity	2012*	2013*	2014*	2015	2016	2017
Plan Review -						
Number of plans reviewed	438	468	488	421	412	596
Permits Issued -						
Number of permits issued	6,602	7,007	7,254	5,332	5,124	6,554
Field Inspections						
(Building, Plumbing, Heating, Electrical, Gas, Sewer & Water)	7,103	6,024	6,766	5,860	5,206	6,690

*fiscal year * and data is October 1 to September 30th for the 2016 and 2017 year

“Plan Review” and “Permits Issued” are projected to show a slight increase from 2017. The number of field inspections is estimated to increase slightly as well in 2017. This is believed to be partly a result of more remodeling permits than in recent years.

Inspections

The full time electrical inspector position transitioned to 0.5 FTE (half time). The remaining 0.5 FTE was combined with seasonal building inspector resources and plan review consultant resources to create a full time 1.0 FTE plan examiner/building inspector position. This budget neutral shift provides staff resources year-round and fills a gap in services. Electrical inspection will still occur at the local level, rather than the State. This has resulted in improved service delivery at the early planning and permitting stages of residential and commercial projects. Staff has been monitoring the inspections side to ensure quality and timeliness of electrical inspections are not adversely affected. The Department has budgeted nominal funds for 2018 for an electrical inspection consultant to cover for peaks, when needed and for inspection during periods of time such as vacation and sick leave.

The Department is the liaison for the permit tracking system. A new cloud base format was rolled out in spring of 2017 called T9. This was a major undertaking for the liaisons in IT and the department's inspection assistant in the as they would help other department transition into the new format. They received and continue to receive input from the other City department liaisons in order to make a smooth transition with the cloud base product. The major improvements this product gives for the department are integration of scheduling, locating, resulting, retrieving inspection results with the GIS and will give the public and staff greater access to permitted files.

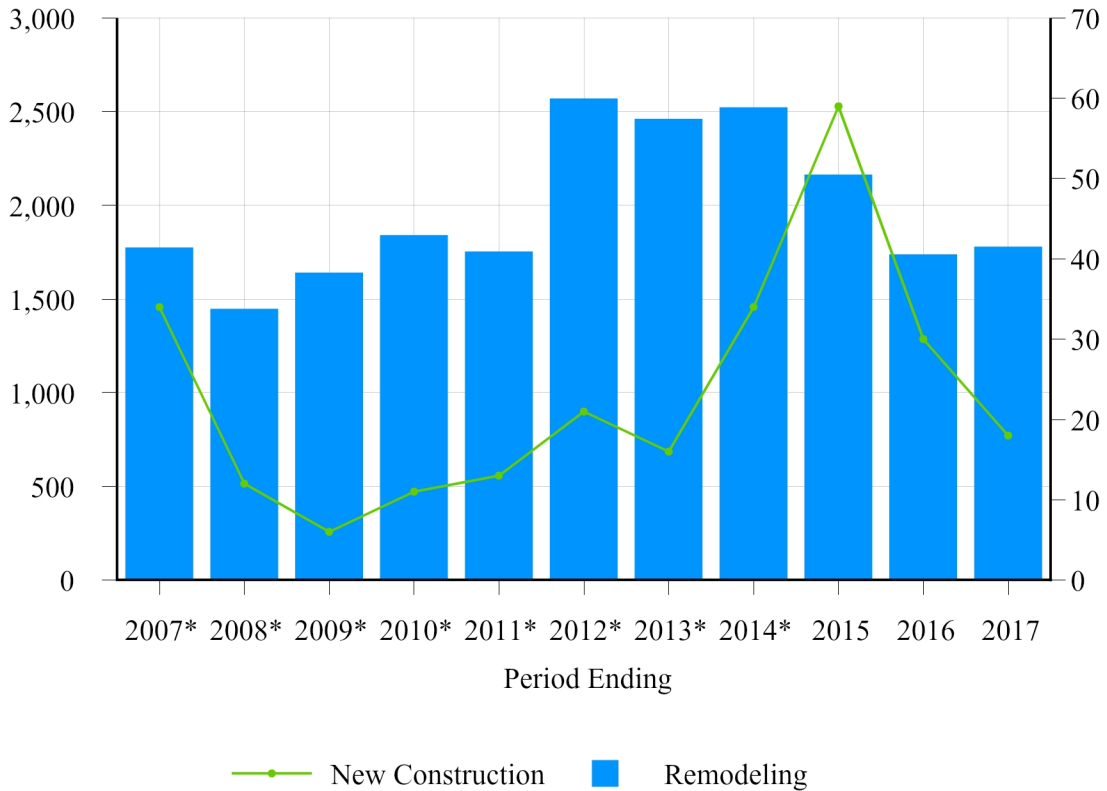
The State Commissioner of the Department of Labor and Industry (DOLI) granted the City's plumbing inspector a State certification and authority to inspect and test Reduced Pressure Zones (RPZ's) . The City was granted this authority in early 2017. The State still retains building and HVAC delegation authority for State licensed facilities that occurred in early 2014. Staff is working to regain this delegation as resources allow and expected to receive the delegation authority by early 2018.

The City's Joint Powers Agreement (JPA) with Dakota County to manage septic inspection monitoring is going well. Systems are required to be pumped every three years. Dakota County is better equipped to track and monitor this requirement as they deal with many more septic systems through the county. The JPA will cost the City \$600 per year, but save staff time to track and monitor the septic systems in the city.

Residential Construction Permits

In 2017, more than 1,778 residential remodeling permits and 18 new residential construction permits were issued. The graph below illustrates residential construction permit activity from 2007 to the present. ***Since the ten-year low in 2009, there has been a greater number of new construction permits comparably for residential units.*** This increase is positive considering the limited land in the City for residential subdivisions. Residential remodeling permits have been steady in the past couple of years at a level more consistent with pre-recession numbers. While there is no certain cause, the number of remodeling permits have a slight increase at a time when home values are higher than pre-recession levels - meaning the opportunity to buy a home at a lower cost, remodel, then sell at a higher cost has dwindled. The number of closings have also increased. The department anticipates that in 2018, the number of remodeling permits will be similar to recent years.

Residential Construction Permits



	2007*	2008*	2009*	2010*	2011*	2012*	2013*	2014*	2015	2016	2017
New Construction	34	12	6	11	13	21	16	34	59	30	18
Remodeling	1774	1447	1641	1840	1753	2569	2461	2522	2164	1737	1778

*fiscal year * and data is October 1 to September 30 for the 2015 and 2016 year

In 2017, there was an increased number of new residential construction permits compared to the previous ten years in the city. The development of River Valley Commons, The Summit at Buck Hill and Rose Bluff account for the majority of new homes in Burnsville. These three projects will continue to provide for the majority of new home construction in 2018 which is expected to be fewer than in past years as the developments are completed. With no new single family developments in the pipeline, staff projects the number of new home construction to be slightly lower for the next year.

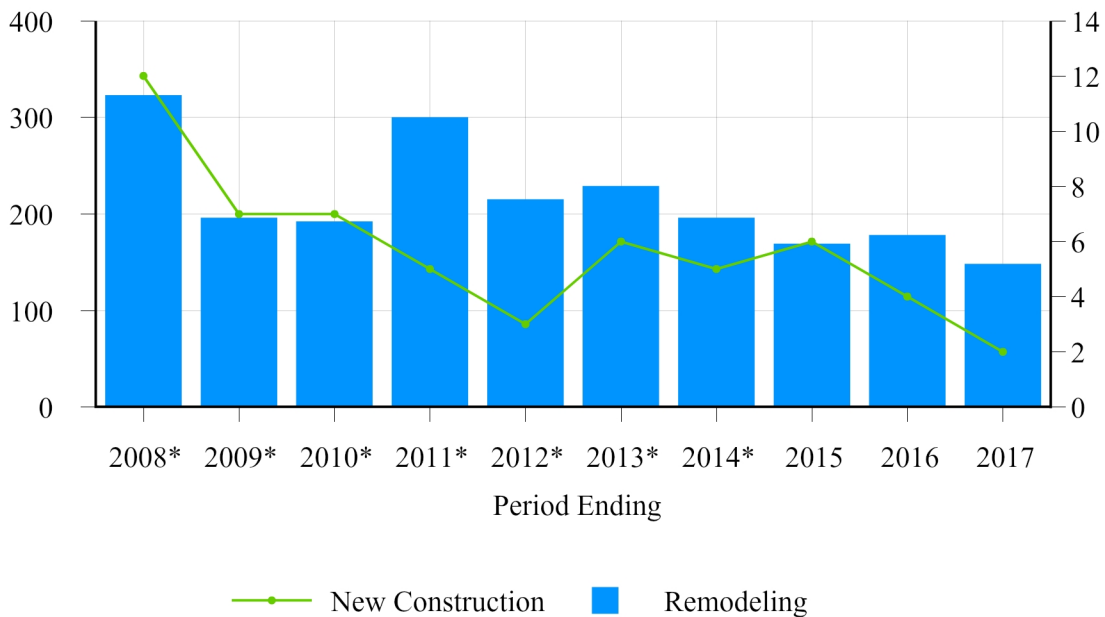
The City continues to respond to the needs of new development while preparing for the future redevelopment of aging residences and businesses. Burnsville is more than 98 percent developed, meaning most of this department’s focus is on redevelopment such as residential remodeling, infill and commercial/industrial development.

In 2017, 11 residents qualified for the Permit Rebate Plan, a program that refunds permit and plan review fees for qualified homeowners who make significant expansions to their homes. The number of qualified homeowners participating in this program is consistent with past years - 13 qualified in 2012, 10 qualified in 2013, 12 qualified in 2014 and 20 in 2015. This program was evaluated in the first quarter of 2016 and was extended an additional three years until December 31, 2018. At which time the program will be reviewed again during the first quarter of 2019.

Commercial Construction Permits

In 2017, there were four new commercial construction (35/13 Distribution Building, Lac Lavon Ball Field Concessions, Sunny Acres Community Center, Black Dog Temporary Storage Building) and 148 commercial remodeling permits issued. In comparison, the City issued six new commercial construction and 178 commercial remodeling permits in 2016. This steadied trend for commercial construction is consistent with the market and leveled trend of residential construction.

Commercial Construction Permits (units)



*fiscal year * and data is October 1 to September 30 for the 2015 and 2016 year

Total Market Value

A more comprehensive view of annual total market value (TMV) can be achieved by combining commercial with residential remodeling and commercial with residential new construction. The chart below shows that although the volume of new construction permits vary, the volume and value of remodeling permits remains high. Based on this data, one can reasonably conclude that people are investing in their properties via additions and remodels. The department has received a year-to-date (YTD) total of approximately \$59 million of value added from October 1, 2016 to September 30, 2017, which is more than the last years. This is average for the previous five years.

Total New Construction



	2010*	2011*	2012*	2013*	2014*	2015	2016	2017
Remodel / Addition	\$42.1	\$35	\$45.8	\$47	\$56.5	\$50	\$39.4	\$48.8
New Construction	\$24.3	\$47.7	\$15	\$23	\$9.5	\$15.3	\$13.2	\$10.1

*fiscal year data is October 1 to September 30 for years 2015 and beyond

In 2017, new residential and commercial value totaled approximately \$10.1 million and remodeling residential and commercial totaled approximately \$48.8 million in added value. ***The department projects a slight increase in remodeling permits and sees slightly higher added value for 2018.*** Stabilization and little growth in value is anticipated as the economy remains steady.



Other Department Projects

In 2016, the new fleet management system has been used to manage fleet maintenance schedules and staff and vehicle efficiencies. This has helped us determine how many full time and shared vehicles are needed for staff. We can show the increase in repair cost to a vehicle, which helps us determine when to replace part of the fleet. We have been able to confirm which vehicles may be removed and sold buy how often they are being use. Multiple departments now share the vehicles which have reduced the number of needed vehicles in the city fleet. Currently the following City departments have the ability to schedule and sign out a vehicle when needed: IT, engineering and licensing and code enforcement.

Inspections staff spent numerous hours coordinating code compliance with facilities, recreation and the police department on the new police expansion and city hall renovations. This interdepartmental coordination will continue as facilities projects are implemented consistent with the facilities plan.

The department has made a major system update to the permit tracking software in January 2017 to provide additional tools, improve public interaction and enhance system functionality. Permits will be more accessible than with the current software version and give staff full access to the permitting and tracking program, which is not available with the current software. This system is commonly used by the community development department, but data is made available to nearly all departments within the City. The benefit is that staff in all departments have access to one common data thread. In addition, property owners and contractors also have access to some permit applications and tracking of all inspection results.

New mobile computers have replaced aging desktop and mobile devices resulting in less devices for IT to maintain and more data access for the inspectors while in the field and in the office.

Protective inspections staff administered training once a month during 2017 for the Northern Dakota County Building Officials Meeting. Topics included manufactured home regulations, also exterior finishes, tracking inspection results on larger projects and electronic plan review for building, plumbing and HVAC projects.

Additionally, inspection staff continue to review local licensing requirements and enforcement procedures for holding local contractors accountable to obtain permits this past fall. A comprehensive review of the City Code will provide revised procedures for enforcing license requirements fairly throughout the city.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Continued collaboration with fire department as well as the licensing and code enforcement divisions
- Continued public education on permits and inspections through the Burnsville Bulletin, brochures and other City information sources
- Continued utilization of Laserfiche for more efficient retention management and search/retrieval of commercial files
- Launch of new/additional online services with regard to permits
- Property owner education to ensure safe and code-compliant properties
- Improvements with internal processing such as enhanced utilization of CRW (SunGard)
- Contract electrical inspections for peak times as needed

- Continued support to pursue State delegation agreement for building permits from DOLI for inspections of State-funded and licensed properties to ensure a high level of customer service
- A comprehensive review of the City Code and ordinance amendments related to contractor license requirements

Licensing & Code Enforcement

Community Development

Primary Services

Under the direction of the community development director and licensing and code enforcement coordinator, the licensing and code enforcement division provides the following services:

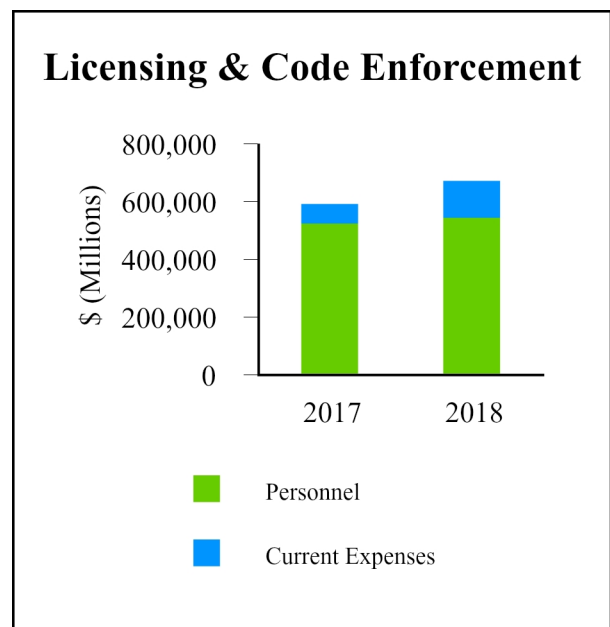
- Review, issuance and enforcement of rental, massage, liquor, gambling, and tobacco licenses
- Proactive and complaint-based code enforcement related to business licensing, property maintenance, health nuisance and zoning codes
- Issuance of temporary sign and special event permits

2018 Licensing & Code Enforcement Budget

General Operating \$671,669

Staffing

5.5 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the department is to safeguard life, health, property and public welfare through a common sense approach and reasonableness to licensing and code enforcement. This approach is based on a tradition of strong customer service.

NEIGHBORHOODS END STATEMENT:
People feel connected to their neighborhood.

2017: The year in review

2017 Accomplishments

- Updated rental licensing ordinance to reflect enhanced enforcement of tenant misconduct for fire code violations
- Implemented temporary construction noise ordinance
- Moved forward with establishing fire escrow cost recovery process
- Implemented administrative appeal process into City Code providing a mechanism to find resolution without court hearing
- Developed program for "reinspections" of massage facilities before license is issued to ensure facilities are in compliance *before* opening
- Issued 18 citations - the lowest number of citations issued since the program started. This has reduced legal expenses and staff time as well as reduced the burden on the court system
- Responded to 364 public data requests concerning assessments and violations
- Implemented Sunday liquor sales in compliance with State law



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

Proactive Inspections

The proactive inspection process has entered into its fifth year and has focused on maintaining the proactive inspection schedule as planned. The exceptions continue to be the manufactured home parks pending an appeals court decision. Proactive inspection staff have continued to assist with rental inspections as well as complaint investigations. The 2016 adoption and implementation of the 2015 International Property Maintenance Code (IPMC) into City Code has proved much more effective in clearly addressing property maintenance items that were outdated or unclear in the past. Staff have been able to address violations with greater specificity thus helping residents understand exactly what they need to do to gain compliance.

Code Enforcement/Rental

Code enforcement inspectors are responsible for rental and other licensed establishment inspections, property maintenance and all general code enforcement within an assigned geographical area. This provides versatility for staff to respond to complaints or routine inspections as well as monitor those properties that may have a history of violations. Further, staff are more efficient in addressing code enforcement concerns geographically and can address multiple properties easily during the day. Staff have been better able to monitor compliance and much more rapidly address complaints in a timely and efficient fashion. All inspection staff are certified as Residential Property Inspectors by the International Code Council (ICC).

In the 2016 Residential Community Survey, 94 percent rated the overall appearance and upkeep of homes and yards as good and excellent. In the last three years, 26 percent noted that the overall appearance and upkeep of homes has improved, while nine percent thought they had declined. These opinions are indicators from the public that code enforcement and rental inspections have made a difference, but yet there is still some work to be done.

Licensing Enforcement and Administration

Licensing staff are charged with ensuring that most licensing activities in the city are in compliance with applicable Federal, State and local requirements prior to licensing. Business license applications are carefully reviewed, scrutinized and processed according to those laws. Further, licensing staff are responsible to ensure that all license renewals are sent out and returned with appropriate fees and background checks, if required. Staff are also responsible for preparing council backgrounds and resolutions for licensing activities. Areas of regulation include liquor, massage, rental, tobacco, wine, gambling, second hand goods, reseller, and temporary liquor. Business licensing administration and enforcement involves interdepartmental efforts with the police department's community resource officers.

Licensing administrative staff schedule inspections for inspectors. Further, they may receive complaint calls or data requests regarding aspects of the program. Licensing administration staff are department contacts for inspection software and several of the GIS mapping functions that are being developed. **Licensing and Code Enforcement staff responded to 364 requests for data in 2017.** The requests are primarily from local realtors who are checking for outstanding code issues and enforcement fees on properties they are intending to sell. Staff is investigating to get this information available online in the future.

The proactive inspector assists with some rental licensing inspections and other enforcement actions as assigned. In lieu of finding and retaining a part-time inspector (which is very challenging), since January of 2017, the department has utilized consultant services to assist with proactive code enforcement and property maintenance complaints

during peak periods. This structure has provided flexibility to place staffing resources where they are needed most peak periods or during staff absences such as vacation time.

Licensing and code enforcement inspections play a key role in measurement and establish expectations with business operators. Inspection case data follows:

Cases Opened	2017
Code Enforcement	1,518
License Enforcement	202
Massage Enforcement	14
Rental Enforcement	602
Zoning Enforcement	26
Total Cases	2,362

Violations

Since October 1, 2016 to September 30, 2017 staff has performed 4,155 enforcement inspections (including reinspections) with compliance orders for 5,560 single code violations observed. Many more properties were inspected as part of the windshield inspection of neighborhoods. The number of inspection is less than last year (6,470); however, the number of code violations has risen slightly from 5,415. This is likely due to an increase in the number of cases with multiple violations and the need for fewer re-inspections (better compliance with the first notice).

Violation summary data

Types of violations in 2017 were similar to prior years’ violation types but reflected a significant increase in numbers for almost all violation types, particularly as they apply to the physical building structures that were observed. The increase appears to be due to the adoption of the 2015 IPMC as a standard. This was predictable due to the specificity of the new code sections instead of a somewhat generic violation type as well as providing code language where it did not exist before. This has been helpful to the residents to understand specifically what is in violation and reinforces any staff efforts for enforcement actions by clarifying exactly what needs (or needed) to be done. This results in much more effective enforcement and improves communication with violators. Future implementation of administrative citations may reduce the number of violations as well (e.g. having a nominal fine for visible trash cans vs. a more expensive re-inspection fee).

From a review of the data, trash cans in view continue to be the most common violation, now followed by exterior structure violations such as windows, doors, roofs and decks. There is a marked increase in number of violations likely due to changes in the property maintenance code that specifies more definitive violations. For example, a defective deck may now have several violations including repair hand rails, stairs, decking, no permit, or footings instead of a single violation in the past. This can result in one or more violations. This also helps the homeowner to know specifically what is wrong and what the specific repair/correction is to be made. This would be similar for interior and fire code violations a well.

Another observance that can be made is that a slight decrease in trash cans in view and the lowest number of weeds and long grass violations in five years may indicate a trend in the two most common *citizen generated* complaints. This is reflected in the decreased cost to the city to cut weeds or long grass.

Top 10 Code Enforcement Violations in 2017*						
Type of Violation	2013	2014	2015	2016	2017	% Change*
Trash Cans in View	629	618	689	814	827	2%
Exterior Storage	338	371	292	253	232	(8)%
Exterior Structure	246	317	334	274	496	81%
Interior Structure	267	286	292	249	455	83%
Plumbing Systems and Fixtures	269	277	287	218	248	14%
Electrical Equipment-installation	199	235	279	249	308	24%
Fire Protection	-	225	275	233	381	64%
No License Violations	269	209	173	84	177	111%
Weeds and Long Grass	155	162	132	185	107	(42)%
Accessory Structure-maintenance	182	161	111	17	1	(94)%

*Percent change from previous year

Enforcement Results

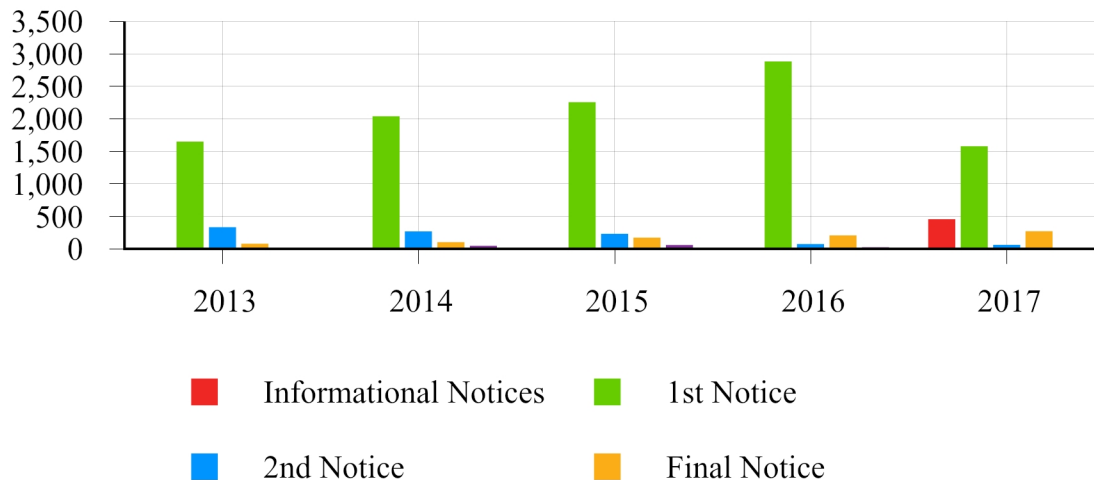
Between October 1, 2016 and September 30, 2017, licensing and code enforcement staff sent more than 2,396 Notices of Violation. The data that follows, however, does not reflect the total number of violations, as a single notice may contain more than one violation.

This year a greater effort to educate property owners was attempted. Greater use of informational notices (and the tracking of these notices) was utilized before the first notice was sent particularly with refuse containers unscreened. As this area changed significantly with the adoption of the IPMC it was felt that this may be a reasonable step to introduce the community to the changes in code. Interesting to note is that of “First Notice” letters sent, nearly 66 percent of property owners achieved compliance and did not receive a final notice-or re-inspection fee. This decrease appears to be due to the effect of an informational letter being sent first. Upon receipt of a “Final Notice,” compliance is nearly 99 percent. Those property owners non-compliant after a “Final Notice” also receive a re-inspection fee, but correct the violations before a citation is issued. Most importantly, in 2017, less than one percent of properties that received written notices eventually received a citation and the required court appearance. This continues the trend observed in past years despite the elimination of one compliance period.

Trash cans in view, exterior structure and weeds or long grass violations are relatively unchanged from previous year’s data suggesting a combination of further education and changes in enforcement tactics may be necessary. The rental inspections continue to note property maintenance and building code violations that are unsafe, unpermitted or illegal.

Enforcement data follows:

Summary of Violation Notices Sent by Year Period of October 1 - September 30



*From October 1 to September 30, 2017 this data includes all enforcement actions involving at least one or more notices of violations or informational notices for entire department. It is not a measurement of violations. Further, staff may choose to send a second notice to ensure that due process is followed or if a second notice may be warranted.

Code Enforcement Program

Licensing and code enforcement staff has become effective at gaining compliance using clear communication, education and the appropriate enforcement tools. An increase in informational letters sent for minor violations have resulted in fewer negative violation notices especially for new owners who may not be aware of the codes. Further, code enforcement staff have been assisting other departments with violations, such as tree removal or landscaping on a more proactive basis to allow for the property owner plenty of time to make repairs or landscaping renovations. This generally will involve sending an informational letter well in advance. Inspection staff have continued to work closely with all property owners (both commercial and residential) who may be reported and who may have code violations occurring on their property.

The proactive program continues in the assigned areas except for the manufactured home parks. Inspectors completed the council goal of canvassing the entire city within three years and are now repeating the effort. Many properties had no violations that could be observed from the public right-of-way. Staff also engaged in public education working with residents and property owners to gain compliance through onsite meetings with property owners and residents, and being accessible to answer questions regarding violations. As requested by the council, in 2016 a three-year review of the program was presented and direction was given to continue the program even though revenues could not support the program alone, but was still regarded as a benefit to the city.

As of September 30, 2017, the total number of licensing and code enforcement *violations* recorded was 5,560 (properties may have multiple violations). It should be noted that this number does not include properties that were inspected and found to be compliant. Therefore, the number of inspections performed is much greater.

The division continued the use of volunteers. As of September 2017, volunteers assisted inspectors with data entry, mailings, scanning of documents, and sign enforcement. Volunteers help to improve efficiency and allow staff to address code compliance issues in a more timely manner.

Several significant enforcement changes were implemented in 2017. For example the City updated its rental ordinance to include fire violations as "strikes." This allows the City and rental property managers to take action against tenants who intentionally disable smoke alarms or other life/safety equipment. Further, it discourages dangerous tenant behaviors that can endanger other tenants in multi-family units. This action "dovetails" very well with the tenant strike policies that have been utilized by the police department as well. The department also incorporated "pre-opening inspections" of massage facilities to ensure the establishments are code compliant at time of licensing. This has helped many of the operators understand the expectations of the City in these types of operations *before* they are operating. The department also implemented the Sunday liquor ordinance in compliance with state law.

Rental License Program

Compliance was favorable with rental licensing on most of the large complexes. Those businesses typically have available maintenance personnel and professional managers. The complexes that have experienced issues have generally been deficient due to high turnover in either of those two areas.

The department recorded the following regarding tenant behaviors that were enforceable as “strikes” for the multi-family rental units. Examples of tenant behavior that may be considered “strikes” were disorderly conduct, illegal drugs, loud noise and similar violations. New in 2017 is the addition of several fire code violations counting as "strikes." Examples of this type of "strike" may be willfully disabling or tampering with fire safety equipment such as smoke detectors or sprinkler systems. The expectation is that the landlord will take appropriate action to deal with these “strikes” to ensure they do not repeat. All “strikes” are determined by the police or fire department and are reported as a violation against the rental license. For those that receive three or more “strikes,” resolution is achieved generally through mutual termination of the lease with the tenant instead of eviction. In 2017, there is an increase of 20 percent in “strike” violations from 2016.

Strike Violations in 2017*

Year	First Strike Letter	Second Strike Letter	Third Strike Letter	Four or more	Other (Unassigned or void)	Total
2013	243	51	17	6	n/a	317
2014	189	54	12	2	n/a	257
2015	235	48	15	3	n/a	301
2016	210	34	12	9	n/a	265
2017	250	41	10	4	13	318

*October 1, 2016-September 30, 2017

Entering into its sixth year, the rental inspection program data suggests that most property owners/managers are planning and preparing for the inspections. Staff note exceptions with new rental property owners or new managers who are not familiar with the expectations of the rental program. Most experienced property owners are actively checking units ahead of time and preparing them prior to the inspection. They are checking smoke detection and making repairs to improve the general condition of the units. This greatly reduces the likelihood of major violations and subsequent enforcement action. City inspectors are now being viewed as a resource to help the business operate successfully and the tenants express the support they can receive when there are problems or concerns that go uncorrected.

A summary of rental licenses indicate that multi-family units have remained static with no new apartment complexes or additions having been built. There was a sustained push by staff to investigate single family homes that had previously been rented to ascertain if they were still owner occupied or vacant. Many of the homes appeared to have continued without renewing or securing their rental licenses. This appears to also contributed to the increase in new conversions as they had let their rental license lapse for over one year or had closed their license voluntary and continued to rent illegally.

Projected Rental Licenses for 2017*

Type of Rental Unit	2013	2014	2015	2016	2017	Change from 2016 (+or-)	% Change
Multifamily Units	7,577	7,577	7589*	7,589	7,590	1	<1%
Individual units in association	458	716	862	653	679	26	4.0%
Single Family Homes	268	333	412	307	370	63	20.5%
Conversions (previously unlicensed)	105	70	157	73	98	25	34.2%

*12 additional units reflecting group home licensing.

Business Licensing Compliance

In addition to rental licensing, the department issues liquor, tobacco, resellers and massage licenses. A summary of these types of licensing activities to date are noted in the chart below. Notable shifts include a decrease in licensed massage therapists that may be due to licensing enforcement action or ordinance changes. However, an increase in the number of enterprise licenses suggest that decrease has been absorbed into independent contractors. This was expected. Prior to 2016, the City required "registration" of all therapists. Beginning in 2016, all individual massage therapist were required to have their own license and pay an annual fee. All other licenses have remained relatively static and is not anticipated to change dramatically. Tobacco retailers have dropped off as well perhaps due to increased enforcement, competition with electronic cigarettes ("e-cigs") and increased taxation making the businesses less profitable.

Other Type of License	2013	2014	2015	2016	2017
Massage Therapists (employed)	174	153	139	84	78
Massage Enterprise (includes independent and "Storefront")	51	57	65	59	88
Tobacco	43	41	39	39	28
Liquor, On-sale	31	28	31	28	30
Liquor, Off-sale	12	12	11	11	11
Brewpub*				1	1
3.2, On-sale	4	5	3	3	2
3.2, Off-sale	14	13	12	12	12
3.2, On -sale, Wine	13	12	13	14	16
Resellers	12	17	15	14	14
Gambling	13	11	13	13	12
Liquor, Temporary, On-sale	5	5	5	5	3
*New in 2016.					

This division is responsible for the coordination of enforcement efforts which often cross department lines. The division coordinator continued to work collaboratively with the police, fire, and protective inspections departments on the "geo-policing" effort as well as the quarterly multi-family managers meeting and the monthly licensing meeting. This interaction has been especially effective when dealing with licensed establishments such as massage, liquor and tobacco. The ongoing communication and shared use of Trak-it software has created an environment where staff is better informed of any issues on any property at any time. This has created efficiencies within all departments involved.

Licensing staff have worked closely with the police department for compliance check violations for tobacco and alcohol sales. There were 12 compliance offenses (five tobacco and seven liquor) in 2017 that resulted in fines of \$750 and \$3,500 respectively. All violation notices and fines were collected and administered by licensing staff. In an effort to better educate and reduce violations, a review of best practices administration was reviewed in 2017 by licensing and the police department.

Licensing and code enforcement staff had only two cases appealed in 2017 despite the large number of cases. The first was found to be ineligible for an appeal as it did not cite a particular violation and the second appeal was for nonrenewable of a massage therapist license. That case was appealed to the city council and is in the process of further appeal to the district court.

Special Event Permits

The licensing and code enforcement department is responsible for issuing and enforcement of special events. In 2017, working with the planning department, the special event and legacy event ordinances were updated and moved out of zoning ordinance and into business regulations of the City Code. In 2017, the department issued 112 special event permits. There were 115 special event permits issued in 2016. The updated ordinance now allows the City to further define the special events to address public safety needs and an enhanced review process necessary to make a safe and fun event for the public and their sponsors.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Continued rental inspections and proactive code enforcement
- Continued work to improve service delivery and document processes for consistency as the program matures
- Implementation of new Council licensing directives
- Utilization of consultants with elimination of part-time position
- Continued work with Police/Fire work group on multi-family properties and those with significant code violations and property related issues such as “geo-policing”
- Continued to present effective code enforcement information to the public through the Burnsville Bulletin, brochures and other City information sources
- Continued transition of licenses to on-line services such as on-line assessment and property maintenance code data request information

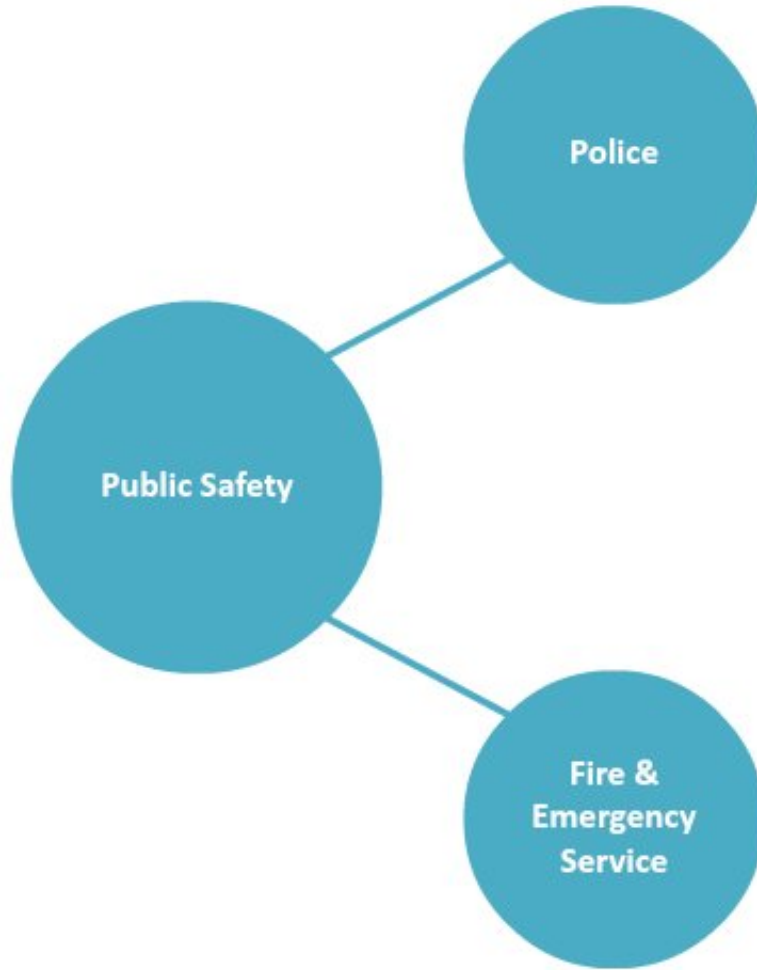
Future Budgeting

The licensing and code enforcement Program is expected to continue to pay for itself with the license fees. An increase in the massage licensing fees is expected to cover the increased costs of enforcement both from the police department and code enforcement. Small adjustments have been made to the licensing fees to recover increased costs for regulation.

The proactive inspection program is unlikely to cover costs this year based on the fees collected to date and amounts assessed in 2017. The re-inspection fee is volatile and unpredictable revenue as the fee is avoidable if property owners come in compliance. Compliance rates have increased due to increased awareness of the program and resulting increase in compliance on first notice. This shortfall is expected to be absorbed by other licensing revenues. This trend is expected to continue.

The administrative citation process previously approved by the city council is to be implemented in 2018 and is expected to be cost effective with appeal fees and financial penalties being applied toward costs of the program. However, this is a new initiative by the and unpredictable. It is expected that some decrease in legal fees may result by using this process as well as increased compliance and decreased court time.

Public Safety



Police

Primary Services

Under the direction of the police chief, the police department provides the following public safety services using proactive policing initiatives to achieve its mission:

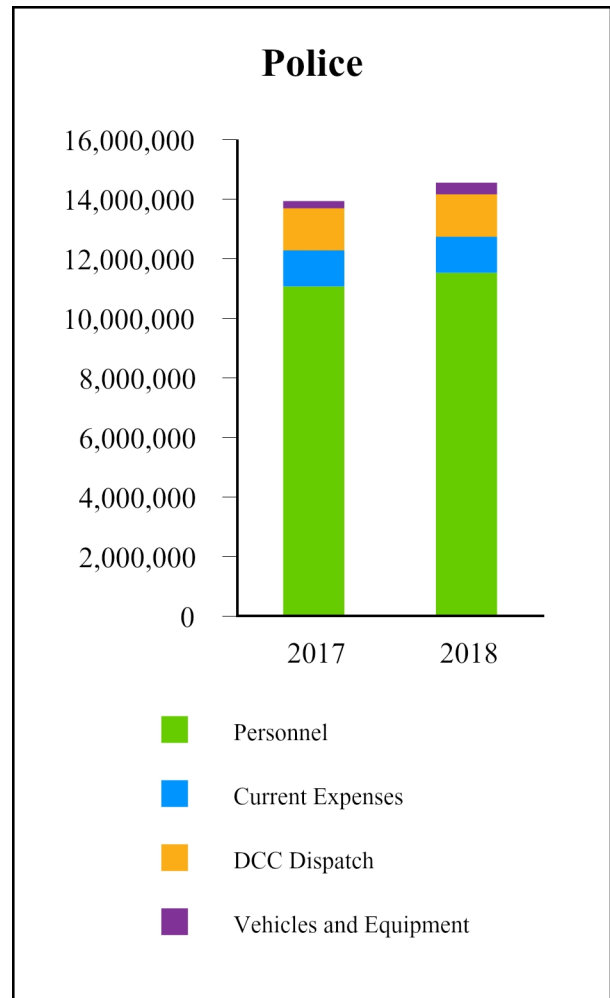
- Animal control
- BLUE in the School
- Community Resources Unit
- Community Service Officers
- Crime analyst
- Crime Scene Unit
- Crisis Intervention Team
- Crisis Negotiation Team
- Dakota County Drug Task Force
- Dakota County Electronic Crimes Unit
- Domestic Abuse Response Team
- Emergency Action Group
- Emergency management
- FBI Joint Terrorism Task Force
- Honor Guard
- Investigations Unit
- K-9 Unit
- Mobile Command Post
- Multi-Housing Program
- Patrol Unit
- Prescription Take Back Program
- Records Unit
- School Resource Officers
- Traffic enforcement
- Use of force instruction

2018 Police Budget

General Operating: \$14,157,675
 Vehicles & Equipment 389,000

Staffing

91.1 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Police Department is to provide public safety. As first responders to protect and serve the community, every officer is critical to the overall success of the department and works hard to proactively reduce the public's fear of crime, identify and eradicate circumstances that nurture criminal activity and improve conditions that may have a detrimental effect on public safety in Burnsville. All officers are trained to respond to a wide variety of criminal activities, and have the expertise and tools necessary to provide quality service and take command of critical incidents as they occur.

2017: The year in review

2017 Accomplishments

- In June 2017, broke ground on the first phase of construction for the City Hall and Police Department improvement project. Interior renovations include expansion of the evidence storage and processing space; redesign of police training, conference and office space; redesign of police detention area; redesign of City Hall community and meeting room space, as well as adding a parking garage for service vehicles
- Initiated monthly auditing for the use of "on-officer" cameras as a result of new legislation
- Welcomed a new K9, Jet. This is the department's second K9
- Continued participation in community events such as Nite to Unite, Senior Safety Academy, Behind the Badge Workshop, Beyond the Yellow Ribbon, Special Olympics Polar Plunge, Rotary events, and the Arbors/Ebenezer Ridge Annual Public Safety Luncheon
- Continued participation in county-wide Electronic Crimes Task Force coordinating efforts to investigate/prosecute persons conducting illegal activities related to the use of electronic devices, the Internet, and materials transmitted in electronic form

Focus on Public Safety:

- Temporary Overnight Street Parking Permits are now available online. Burnsville prohibits on-street parking from 2-6 a.m. daily to minimize public safety hazards; however, residents can request a temporary on-street parking permit for special circumstances such as when a driveway is being redone.
- Senior Safety Academy - A four-week academy that provides education to Burnsville seniors from Police and Fire Personnel began in September.



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

2017 Body Camera Monthly Audit Summary Year-to-date Summary January 1, 2017 to August 31, 2017

	Jan.	Feb.	Mar.	Apr.	May	Jun	Jul	Aug
Total Calls for Service	3,637	3,409	4,005	4,104	4,460	4,638	4,639	4,166

Total Uploads

	Jan.	Feb.	Mar.	Apr.	May	Jun	Jul	Aug
Number of Videos	3,372	3,317	3,628	3,761	3,991	4,059	3,884	3,745
Hours of Videos	561.15	578.38	606.24	615.29	631.10	690.42	667.96	670.87
GB of Videos	800.69	834.74	879.68	954.74	1,088.4 ₄	1,215.10	1,152.4 ₆	1,138.58

Average Per Day

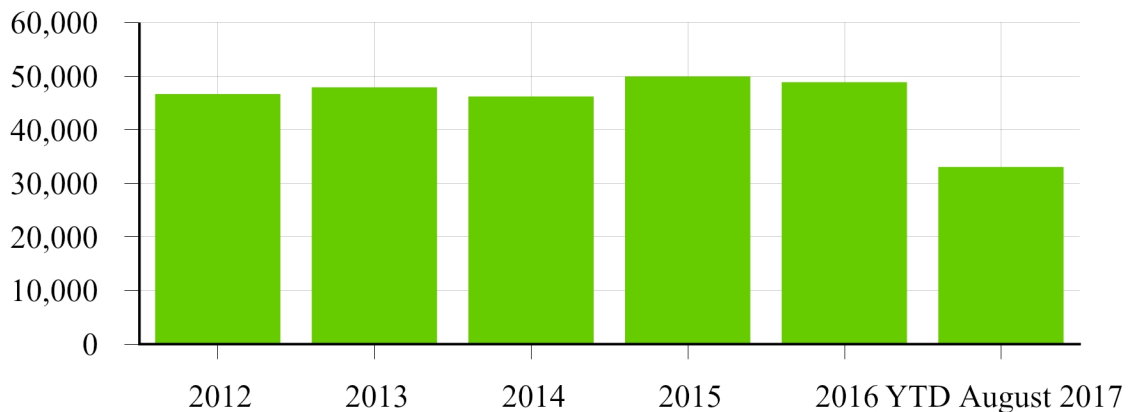
	Jan.	Feb.	Mar.	Apr.	May	Jun	Jul	Aug
Number of Videos Uploaded	108.77	118.46	117.03	125.37	128.74	135.30	125.26	120.81
Hours of Video Uploaded	18.10	20.66	19.56	20.51	20.36	23.01	21.55	21.64
GB of Video Uploaded	25.83	29.81	28.38	31.82	35.11	40.50	37.18	36.73



Calls for Service

The police department's organizational strategy of proactive policing allows officers to work closely with other City departments and community members to solve neighborhood problems. Patrol officers are assigned to geographical areas of the city. As a result, officers regularly attend community meetings in the neighborhoods that they serve. Through these partnerships and working collaboratively to address the issues of crime, fear of crime and neighborhood decay, the quality of community life can be improved. Burnsville police officers are prepared to respond to a wide range of calls for service and possess the ability to quickly diffuse situations that are dynamic in nature, often putting the officers' safety at risk. Officers regularly respond to a variety of complex and traumatic calls that include homicides, suicides, domestic assaults, weapons violations and crisis calls. A patrol officer's duties and responsibilities are unique because they are often tasked with having to make critical decisions within seconds of arriving on a call for the safety of people at the scene as well as themselves. **Through August 2017, officers responded to 33,052 calls for service, an average of about 136 contacts per day.** Patrol efforts surround the solid foundation of the department's core values – Honor, Integrity, Courage, Excellence and Knowledge.

Total Police Calls for Service



Part I Criminal Offenses

Reported Part I Criminal Offenses are up 4.5 percent, with 1,198 violent crimes reported as of August 2017, compared to 1,147 reported during the same time period in 2016. Some key areas of interest include:

- One homicide was reported during 2016 with no homicides currently in 2017
- Rape has decreased 73.7 percent, from 19 to five incidents to date in 2017
- Robbery remains relatively unchanged from 21 in 2016 to 18 incidents to date in 2017
- Aggravated assaults are down 19.1 percent, from 47 to 38 reported incidents
- Residential burglaries have decreased so far this year from 130 to 68 incidents, down 47.7 percent
- Commercial burglaries have increased from 21 to 45 incidents, up 114.3 percent
- Larceny/theft has increased from 854 to 940, up 10.1 percent
- Motor vehicle theft reports are up 49 percent, from 51 to 76 incidents

Part II Criminal Offenses

Reported Part II Criminal Offenses (all other offenses) total 1,887 through August 2017; down 9.3 percent from 2,080 during the same time period in 2016. Some key areas of change include:

- Assaults are up 10.9 percent, from 229 to 254 reported incidents
- Forgery/Counterfeiting has increased 6.8 percent, from 44 to 47 incidents

- Fraud decreased from 340 to 317 incidents, down 6.8 percent
- Embezzlement has decreased 100 percent from eight to no reported cases so far in 2017
- Stolen Property has decreased from 18 to 13 incidents, down 27.8 percent
- Criminal Sexual Conduct has increased from 65 to 74 reported cases
- Narcotics violations have decreased from 258 to 197 incidents, down 23.6 percent
- Crimes Against Family/Children have decreased from 15 to 8 reported cases, down 46.7 percent
- DUI arrests have decreased 4.5 percent, from 89 to 85 incidents
- Weapons violations down from 21 to 19 incidents, a 9.5 percent decrease
- Disorderly Conduct has increased from 137 to 145 incidents, up 5.8 percent

Traffic Enforcement

Burnsville police officers are committed to traffic education, engineering, enforcement and emergency response, with a focus to change driver behavior and reduce unsafe driving practices. *As with past years, grant monies have been allocated for officers to participate in coordinated Dakota County Traffic Safety Projects focusing on speeding, seat belts and impaired driving violations.* Police officers work closely with other City departments and divisions such as: planning, streets, engineering, and public works as part of the Traffic Safety Committee. One project that grew out of this close working partnership during 2015 was the “It Can Wait” distracted driving campaign.

Traffic Enforcement	2013	2014	2015	2016	YTD Aug 2017
Speed Citations	631	770	607	625	564
Other Moving Citations	1,295	1,213	1,046	793	622
Parking Citations	1,449	1,699	1,150	1,184	1,477
Other Citations	4,585	4,216	3,810	2,850	1,936
Total Traffic Citations	7,960	7,898	6,613	5,452	4,599

*At the time this report was compiled, September 2017 data was not yet available.

Domestic Abuse Response Team (DART)

The Burnsville Domestic Abuse Response Team (DART) was formed to address the growing concern of domestic violence affecting not only the victim but other family members, especially children, witnessing the abuse. After the initial police response to a domestic assault situation, DART officers work with victims to explain the judicial process and direct them to several area advocacy groups where they may obtain any needed assistance and the necessary support to help start the healing process. *As of August 2017, 676 domestic abuse cases were reported where 685 domestics were reported during the same time in 2016.* DART officers are deeply committed to addressing the needs of domestic abuse victims and are supported throughout the year by 360 Communities, Dakota County probation and the City's attorney. This collaboration helps the department provide the best service possible to victims of domestic violence.

Detox

Drugs and alcohol are a problem in every community and Burnsville is no exception. Officers deal with victims of substance abuse on a regular basis and make every effort to get them the help they need through friends and family prior to utilizing a detox facility. In those cases where there are no other options, Ramsey County provides detox facilities for Dakota County residents.

Dakota County Detox Statistics	2014	2015	2016	YTD Aug 2017
Apple Valley	77	55	55	17
Burnsville	219	133	91	47
Dakota County Sheriff	27	14	21	9
Eagan	127	86	70	43
Farmington	12	9	3	1
Hastings	69	41	29	28
Inver Grove Heights	51	40	20	15
Lakeville	43	24	20	5
Mendota Heights	9	6	4	XX
Rosemount	10	9	6	1
South St. Paul	60	34	22	15
West St. Paul	80	68	30	14

Electronics Crimes Task Force

The Dakota County Electronics Crimes Task Force was formed in 2015 and has had a major impact throughout the county. When law enforcement began seeing an increase in crimes involving electronic devices, and a back log of electronic evidence began to mount, the need for the task force became apparent and Dakota County Sheriff's Office teamed up with local Dakota County agencies to combat these types of crimes. Evidence being extracted from electronic devices is helping to get more convictions in cases involving harassment, stalking, domestic abuse orders, crimes against children and other vulnerable victims.

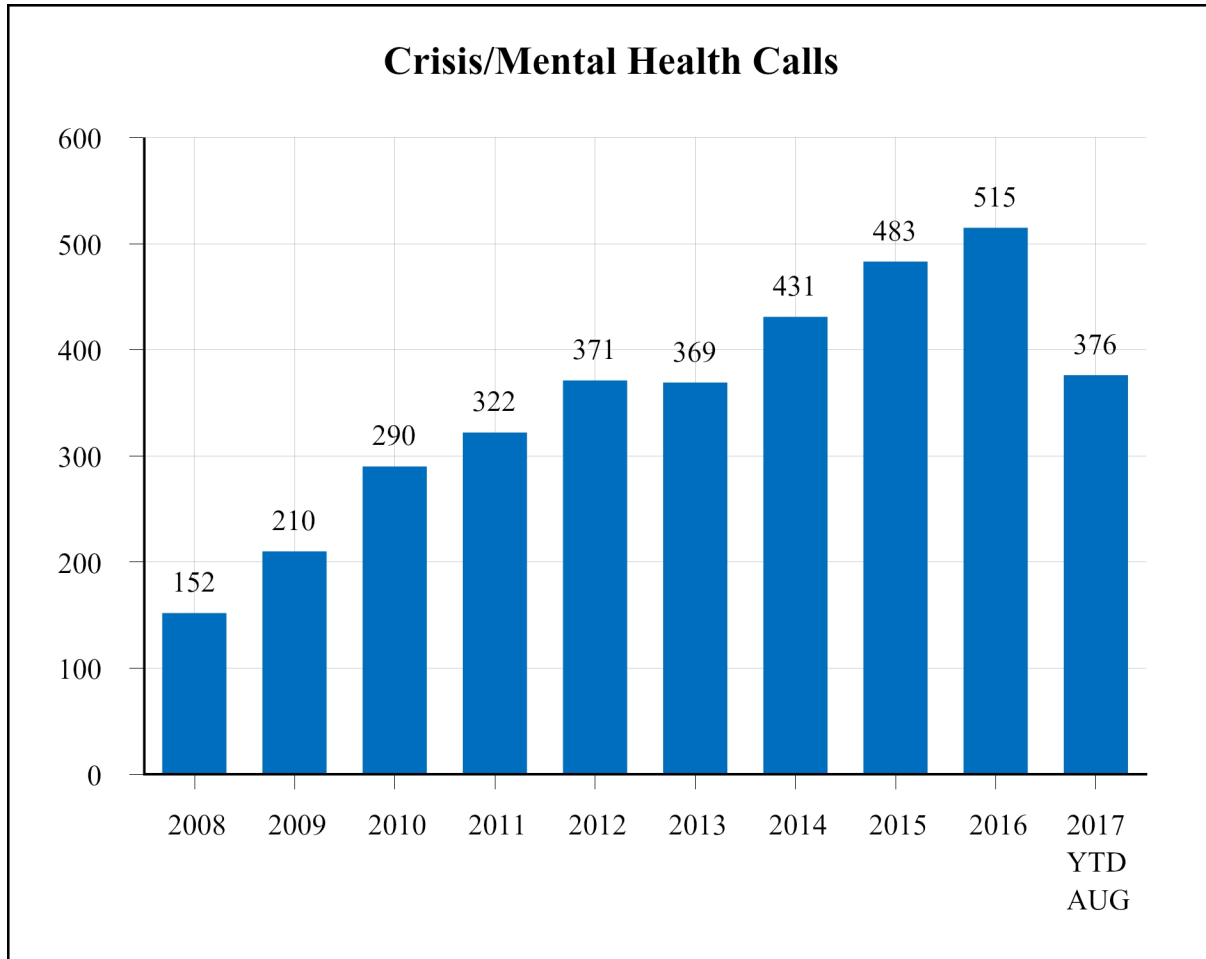
In 2016, the task force worked nearly 260 cases, more than 37 percent increase from the previous year. The task force expanded in 2017 and now has an agreement with ten Dakota County cities, and the Dakota Drug Task Force. Partner cities include Burnsville, Apple Valley, Farmington, Hastings, Inver Grove Heights, Lakeville, Mendota Heights, Rosemount, South Saint Paul, and West Saint Paul. Five detectives from the Sheriff's Office, Burnsville, and Apple Valley, and two County forensic examiners make up the task force. Four members of the task force have completed their certification process through the International Association of Computer Investigative Specialists and are considered certified experts in their field. Having these certified experts builds even stronger cases for the Dakota County Attorney's Office to prosecute. In addition to its investigations into domestic violence related cases, the task force helped solve three murders in Dakota County. *As of August 2017, the task force has conducted searches on 479 pieces of electronic evidence including cellphones, computers, hard drives, tablets, and other media devices.*

Crisis Intervention Team (CIT)

The Burnsville Police Department continued efforts to assist individuals with mental illness who were in crisis. Responding to ever increasing calls for service of this nature. Forty-six officers received an eight-hour CIT training course in April. This group, in addition to the 21 officers that have received the 40-hour course, focused on de-escalating the crisis for the individual in need, while maintaining safety for the officer and others on scene. *Through August of 2017, officers responded to 376 crisis calls, averaging nearly two hours on each call. This compares to 329 crisis calls for the same period in 2016.* The City of Burnsville is seeing numbers in congruence with a national trend of a noticeable increase in contacts with mentally ill individuals. Over the last eight years, the City of Burnsville has experienced in excess of 200 percent growth in crisis-related calls.

Certain CIT officers also attended several NAMI (National Alliance on Mental Illness) meetings that involve family members impacted by mental illness. These meetings are a great opportunity for Q & A sessions regarding what to expect when calling the police to your house for a family member in crisis.

Burnsville officers strive to build partnerships with mental health providers, individuals and families suffering from mental illness, and commit to being specially trained in crisis intervention in order to respond safely and effectively when a crisis occurs.



Predatory Offenders

All felony level sex offenders in Minnesota have been required to register their home address with local law enforcement. **Currently there are 89 registered offenders whom reside in Burnsville.** That number fluctuates based on individuals moving in and out of the city throughout the year. Police investigators visit the home of each predatory offender at least twice a year to verify residence, employment, vehicles, and ensure other registration information is current. The detectives have found that the majority of registered offenders keep their registrations current and remain law abiding. There are no Level III Sex Offenders living in Burnsville at the present time.

Dakota County Drug Task Force (DCDTF)

Organized in 1999, the Dakota County Drug Task Force (DCDTF) continues to focus law enforcement efforts on individuals involved in the sale, distribution and use of illegal narcotics. The task force consists of 17 active agents (licensed police officers and deputies) from the Apple Valley, Burnsville, Eagan, Farmington, Hastings, Inver Grove

Heights, Lakeville, Mendota Heights, Rosemount, Savage, South St. Paul and West Saint Paul police departments, and Dakota County sheriff's office. By combining resources and experience, the task force has become one of the most effective drug task forces in the state, often viewed as a model for multi-jurisdictional cooperation. Its goal is to protect residents by targeting both street-level user/dealers and large-scale manufacturing/distribution incidents, and providing community outreach through education. Drug offenses continue to represent the largest category of cases charged by the Dakota County Attorney's Office and remain a priority concern for law enforcement and prosecutors. ***Through the coordinated efforts of the Dakota County Drug Task Force, 664 total arrests, 102 search warrants, and the seizure of three vehicles and 57 firearms were made through August 31, 2017 for drug-related crimes. In 2016, DTF was involved in 1,129 total arrests as well as 168 search warrants and the seizure of seven vehicles and 42 firearms. This compares to 941 total arrests, 138 search warrants, and the seizure of 12 vehicles and 35 firearms in 2015.***

Criminal Prosecution

The Dakota County attorney's office is responsible for prosecution of all felonies committed by adults, which includes persons 18 years of age and over, and any juvenile certified for prosecution as an adult. ***Based on the county attorney's report received in January 2017, 405 adults were charged with felony-level crimes in Burnsville in 2016, compared to 321 adults in 2015.*** The county attorney's office also prosecutes all crimes committed by juveniles (ages 10-17 years old) including felonies, gross misdemeanors, misdemeanors and some petty misdemeanors. Again, the County Attorney's January 2017 report indicated that ***147 juveniles were charged for all levels of crimes committed in Burnsville in 2016, compared to 145 in 2015.*** For both adult and juvenile prosecutions, the Burnsville consistently generates the highest volume of criminal cases within Dakota County.

Dakota County Prosecutions				
Agency	Adults (Felony-level Charges)		Juveniles - All Charges (Felony, GM, Misd, Petty Misd)	
	2015	2016	2015	2016
Apple Valley	124	164	171	136
Burnsville	321	405	145	147
Dakota County Sheriff	166	190	83	69
Eagan	236	309	125	115
Farmington	39	44	34	41
Hastings	124	150	49	49
Inver Grove Heights	117	164	65	90
Lakeville	128	162	120	123
Mendota Heights	19	30	14	10
Rosemount	38	64	39	53
South St. Paul	151	153	102	140
West St. Paul	225	235	75	59

Prescription Take Back Program

In an effort to prevent crime, drug abuse and accidental poisoning from prescription drugs and over-the-counter medications, Burnsville police have partnered with the Dakota County sheriff's office to participate in a pharmaceutical drug disposal program. A drug disposal bin, installed in the police department's lobby, provides citizens with a place to properly dispose of unwanted prescriptions and over-the-counter medications. The unused medications are bagged, weighed, sealed and incinerated in accordance with the Minnesota Pollution Control Agency.

While the majority of prescription medications are never abused, the removal of excess and unwanted medications from home medicine cabinets makes the possibility of experimentation by youth and young adults less likely. Due to the police department renovation project, the drug disposal bin was temporarily removed on May 1. *As of May 1, 2017, 635 pounds of medication were collected and disposed of by Burnsville police. This compares with 744 pounds collected through May 6, 2016. As of September, 2016, 1,410 pounds were collected.*

Alcohol/Tobacco Compliance

In 2016, the City of Burnsville had 94 vendors selling alcohol and/or tobacco products. Of those 92 vendors, 86 participated in the Police-sponsored Alcohol/Tobacco Best Practices Program. Two training classes on alcohol and tobacco selling procedures for restaurant servers and store clerks were conducted. *A total of 109 servers and store clerks from 21 businesses attended this training.* Burnsville police also conducted annual State-mandated alcohol and tobacco compliance checks for businesses carrying both “on” and “off” sale liquor, 3.2 malt beverages, and tobacco licenses. *One round of compliance checks was conducted resulting in seven alcohol and five tobacco sales violations to minors in 2016. This compares to five alcohol and one tobacco sales violations in 2015.* At the time of this report 2017 data was not yet available.

Animal Control

Animal Control activity during 2017 involved the following:

- 612 animal licenses were issued in the first year of the two-year license period
- 93 dogs were impounded, with 70 of those dogs reclaimed by their owners (75 percent)
- 55 cats were impounded, with 3 of those cats reclaimed by their owners (5 percent)
- 694 animal calls for service were handled by officers
- 2,500 animal calls for service were handled by the Animal Control contracted service provider
- 19 dogs bites and 1 cat bite reports were received in 2017

Dakota Communications Center (DCC)

Created to operate a Public Safety Answering Point (PSAP) for all residents and public safety agencies in Dakota County, the Dakota Communications Center (DCC) opened its doors in December 2007 and performs the work previously carried out by five smaller PSAPs that were housed throughout the county. Statistics for Burnsville follow:

Dakota Communications Center						
Burnsville Phone Statistics	2012	2013	2014	2015	2016	YTD Aug 2017
Law Enforcement Phone Calls	39,288	38,319	37,258	40,548	38,695	27,158
Fire/EMS Phone Calls	5,027	5,410	5,653	6,008	6,546	4,292
Total Burnsville Phone Calls	44,315	43,729	42,911	46,556	45,241	31,450

School Resource Officers (SRO)/BLUE in the School

The police department continues to partner with Burnsville-Eagan-Savage School District 191 to place officers in schools. Two officers are assigned to the Burnsville High School, and area elementary schools and Nicollet Middle School receives visits from police officers through the Blue in the School (Building-Learning-Understanding-Educating) program. By developing these relationships, officers become a resource for school staff and build foundations for the future with students through positive interaction. Officers routinely evaluate safety and security concerns at all schools within the district. *At the senior high level, 328 calls for service were handled in the year 2016; and through September of 2017 there have been 236 calls for service.* Calls for service involve theft, disorderly conduct, vehicle accidents, alcohol, tobacco and marijuana use/possession. School resource officers also conduct

presentations in the classrooms throughout the year on such topics as bullying, social media, theft prevention, chemical use, violence and career exploration. At the close of the 2015/16 school year, significant school tragedies continue to occur around the country. Burnsville's two school resource officers train and work closely with ISD 191 staff to review and enhance emergency procedures, develop proactive strategies to minimize disruptive behavior in the schools, and update safety and security plans in the schools.



Citizens' Academy

The role of a police officer has always been of interest to the average resident. Every day, police events are broadcast into living rooms throughout the country. To some, it may appear that the police are not doing their job or are exceeding their boundaries. By allowing residents a first-hand look at what rules, regulations and polices police officers follow, some of the misunderstandings may be alleviated. **Community Resource Officers conduct an 11-week Police Citizens' Academy every year to provide a better overall understanding of a police officer's duties and form lasting relationships. Twenty-four citizens participated in 2016.** Academy classes are taught by officers who are experts in their field and include demonstrations, practical exercises, and participation in a police patrol ride-along, contributing to an exciting, interactive learning experience. The object of the academy is to produce informed residents. Residents and police officers meet each other face-to-face in a neutral, friendly setting and each becomes "a person" to the other. In the past, residents may have simply seen a uniform - now they can have an understanding of the person behind the badge.

Senior Academy

In September, 2017 the Burnsville Police Department hosted its first Senior Academy. This Academy is set up very similar to the Citizen's Academy; however, it is a four-week program versus 11-weeks. The Academy gives seniors the ability to understand what the Burnsville Police Department is all about and learn about personal safety.



Neighborhood Watch Program

Neighborhood block captains continue to assist police throughout the year by combining efforts to make their community safer. Officers are assigned to a neighborhood in their patrol area to build relationships with block captains and better facilitate communications concerning neighborhood issues. ***Of the 97 active neighborhood block captains, many personally host meetings throughout the year attended by police officers to address specific issues and concerns.*** The department also utilizes the City's GovDelivery email notification system to send crime alerts, news releases and crime prevention tips, so that block captains may distribute the information to their neighbors. A new crime prevention tool that police officers utilize with their block captains is Lexis Nexis - website that tracks individual crime patterns. This mapping software is located on the department's webpage and allows residents to see what type of crime and calls for service are happening in their neighborhoods.

Multi-Housing Program

The community resources unit's primary mission is community building and problem solving through collaboration with Burnsville residents, business and City staff. Although community building is a department-wide philosophy, the community resources unit is tasked with many additional efforts including daily communications with apartment managers, overseeing all multi-housing functions, single family rental properties, youth relations, and neighborhood programs. At the end of 2015, there were 8,863 rental units licensed by the City of Burnsville, with 7,590 multi-family rental units, 862 individual townhome rentals, and 412 single-family rentals. Police response to rental units continues to steadily decrease. ***In 2016, officers responded to 8,512 calls for service in multi-family residences and issued a total of 264 strikes. The total calls for service through August 2017 was 5,532. In 2017, there have been a total of 228 strikes issued for disorderly use by tenants.*** The increase in calls is related to the growing licensed rental properties within the city and also with the Dakota Communication Center, coding calls for service on parking complaints, and towing vehicles off rental properties.

Emergency Management

Planning and training continue to be a top priority for the emergency management coordinator. The county-wide Hazard Mitigation Plan, which Burnsville participates in, was required to be updated in 2016 for implementation in 2017. There is a federal mandate to have these plans updated every five years. An update of Burnsville's section of the plan was reviewed and updated according to State MNWALK and FEMA requirements. The update was submitted to Dakota County emergency management to be included in the overall County plan. Compliance with

the Plan update allows Burnsville to receive funds from the state/federal governments to offset the cost of damage during a disaster declaration.

Staff participated in the annual county-wide emergency preparedness exercise. This exercise focused on an Integrated Emergency Management Course (IEMC) model. These series of courses put into the practices of the Emergency Operations Center employees, city building inspectors of all cities in Dakota County, and first responders the task of building the skills needed to work together in the time of a disaster. All of these courses are designed to exercise all facets of preparation and response to a natural disaster. This drill is evaluated by the Department of Homeland Security and Emergency Management of Minnesota (HSEM). HSEM will provide feedback to better prepare for a large scale weather event. The Dakota County Exercise Design Team has started the process for a county-wide exercise in 2017.

Burnsville continues to support the Dakota County Special Operations Team with seven members (one police department representative, and six fire department representatives). The team trains monthly on topics such as hazardous materials, terrorism, confined space, rope and trench rescue, and also are members of Minnesota Task Force 1 for statewide response to structural building collapse.

Through the Dakota County Domestic Preparedness Committee, Burnsville representatives held its fourth annual frontline supervisor workshop in which police, fire, and public works supervisors reviewed previous major incidents that had occurred in Dakota County and their lessons learned.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Finalization of Phase 1 Construction Project
- Continued training to maintain high professional standards consistent with the 21st Century Policing Pillars of training and education

Fire

Primary Services

Under the direction of the fire chief, the fire department provides the following public safety services:

- Full-time fire service
- Advanced life support
- Emergency Medical Service (EMS -Paramedics)
- Fire suppression
- Rescue
- Fire prevention
- Fire code enforcement/Inspections
- Fire investigation
- Public education
- Extensive training program
- Dakota County Special Operations Team (SOT)
- Disaster prevention and preparation
- Community Emergency Response Team (CERT)
- Community involvement (Open House, Night to Unite, Burnsville Fire Muster)
- Fire safety training
- Youth programs (pre-school, daycare, elementary school, Juvenile Fire Setter Intervention)
- Targeted fire prevention (Seniors, Youth and Multi-Family Housing)
- Standardized Incident Command System

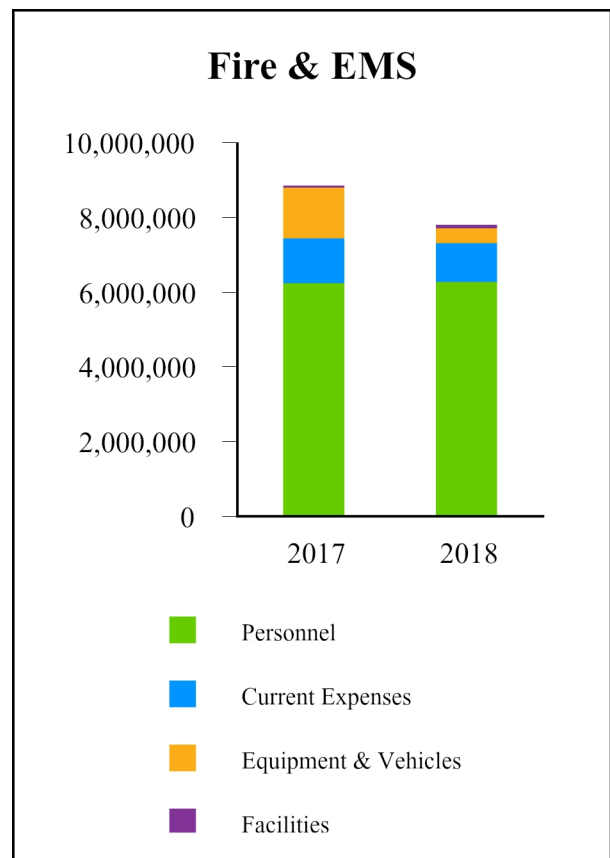
2018 Fire & Emergency Services

Budget

General Operating	\$7,300,368
Equipment & Vehicles	403,000
Facilities	89,000

Staffing

44.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the department is to provide efficient and effective fire and emergency medical response. The department provides the community with fire prevention and life safety education, that will help citizens live safer lives. The department also provides disaster preparedness in collaboration with other departments.

2017: The year in review

2017 Accomplishments

- Implemented \$1.1 million dollar Staffing for Adequate Fire and Emergency Response (SAFER) grant
- Began operating a third ambulance during peak emergency call demand time every other day in May 2017
- Continued to reach 80 percent of emergency calls in nine minutes or less (inclusive of dispatch processing, turnout and travel times)
- More than 1,500 attended the annual open house
- Successfully renewed ambulance license, Medicare and billing compliance audit
- Implemented new Patient Care Reporting and Fire Records Management systems
- Issued 165 permits, conducted 308 plan reviews, performed 230 inspections and documented 289 fire code enforcement cases
- Partnered with Eagan to promote firefighter and emergency medical services as a career
- Hosted preschool age children at the station
- Provided fire safety training to more than 1,400 youth in the city's elementary schools
- Ninety-nine percent of private hydrant inspections passed compared to 83 percent when program started
- Eight Firefighter/Paramedic candidates hired and 5 successfully completed the 17-week Field Training Program
- Nine personnel received Life Saving Awards
- Three personnel received Dakota County EMS Awards

“ Personnel is the Department's Most Valuable Asset”

- Firefighter/Paramedics are a critical investment to the City and the community
- Firefighter/Paramedics have high performance demands and large work load and must perform flawlessly on a moment's notice
- In addition to ensuring that the City's investment is productive, personnel are trained to perform their jobs safely and are orientated to the City's cultural values and evaluated for competency



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

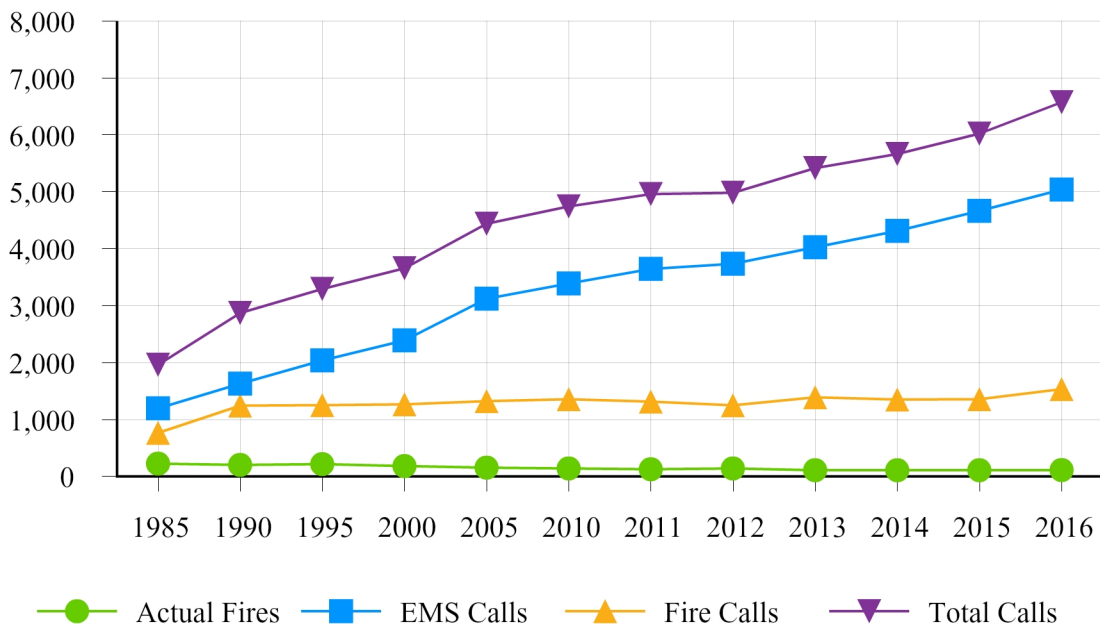
Response Time Measurements

According to the council's Ends & Outcomes, fire and emergency medical services (EMS) will reach 80 percent of the emergency calls in nine minutes or less (inclusive of dispatch processing, turnout and travel times). Between from Oct. 1, 2016 and Sept. 30, 2017, 6,628 calls were analyzed. Of these, 3,867 were classified as emergency response (Code 3) and used to review the response time performance. ***Analysis revealed that the fire department made it to 88.6 percent of the calls in nine minutes or less.***

Several factors affect response times. These factors include an increasing number of multiple and concurrent calls where units must respond from “out of district,” due to “first due” (in-district) crews tied up on other incidents. In 2016, approximately 35 percent of calls were concurrent, and approximately ten percent of calls took place during three or more concurrent incidents. Other factors out of the department’s control also affect response times such as traffic, weather and road construction. Staff remained committed to achieving the response time goal through training, improved measurement tools and resource management.

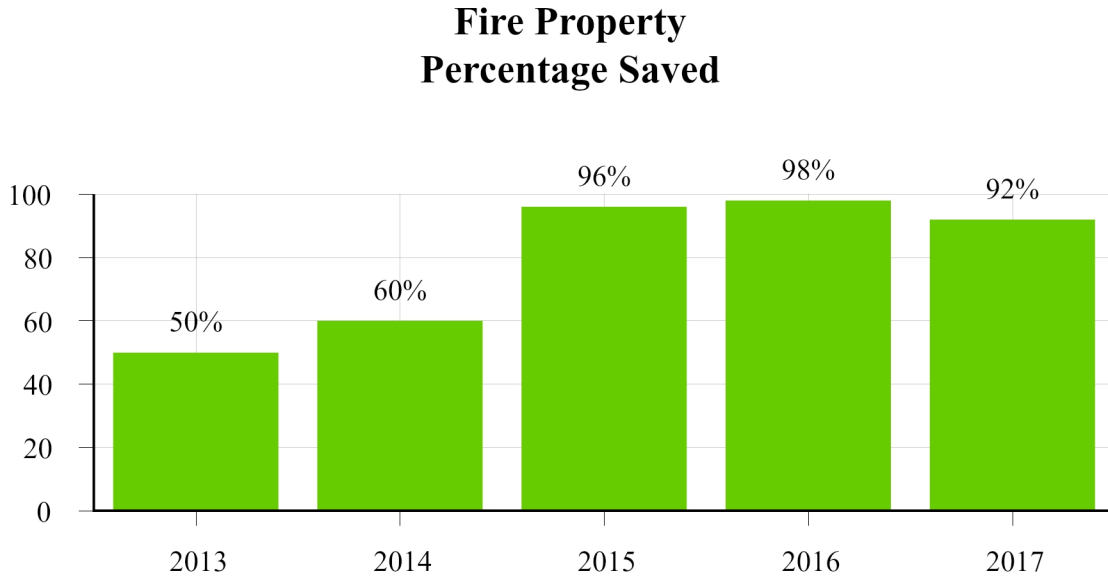
Historical Emergency Call Volume (January - December)

Burnsville Fire Department Run Volume



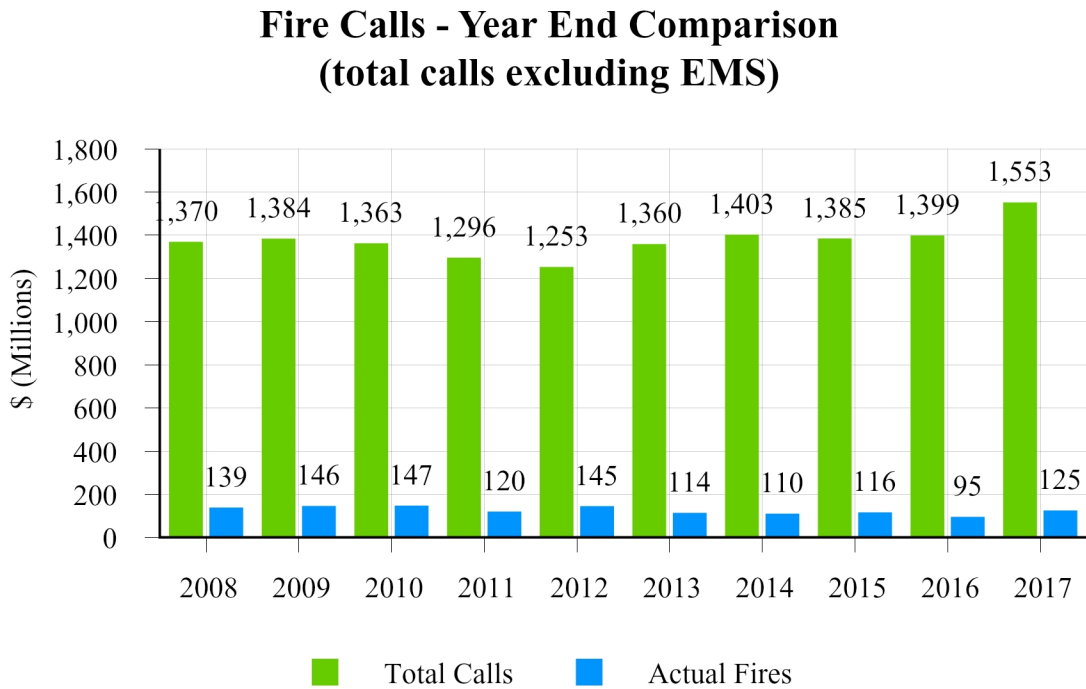
Fire Calls and Property Value Saved

The following chart shows a five-year history in property percentage saved from fire and fire exposures from October through September.



Fire Calls and Actual Fires Fought

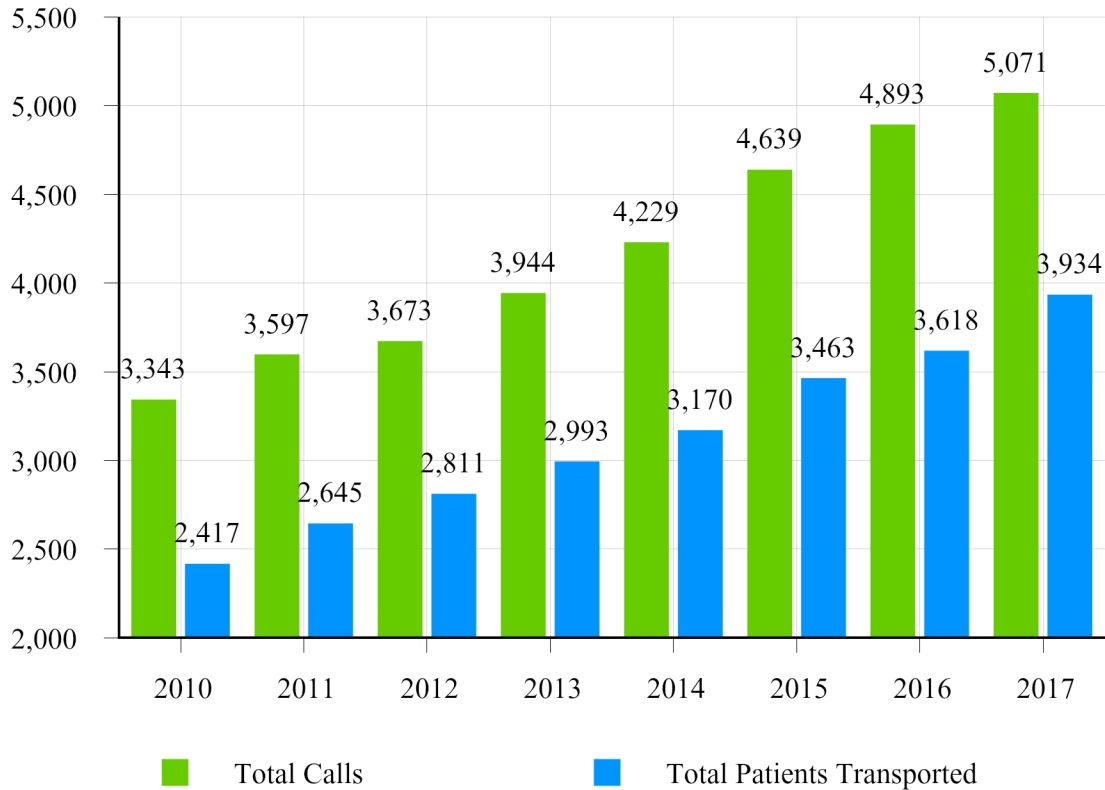
The following chart shows a ten-year history of fire activity from October through September.



EMS Calls and Total Patients Transported

The following charts show eight years of EMS calls and patients served from October through September.

EMS Comparison



The City will likely continue to experience an increase in EMS call volume in the future. A large component of the increased call volume is attributed to an aging community, which is becoming a national trend as the baby boomer generation reaches retirement. Demographics and types of housing within the community will continue to play a role in future requests for services.

EMS

In 2017, the department continued to collaborate with other agencies to improve service and improve coordination of ambulance resources. Through participation in the Twin Cities Metro Region EMS committees and the Dakota County EMS Council, the fire department continues to be actively involved in the EMS system across the Twin Cities metropolitan area. Use of technology, such as the Medical Resource Control Center (MRCC) that relays patient information to the appropriate receiving hospital, helps improve coordination and also assists in communication and response during large-scale emergencies. This center is located in Regions Hospital and is staffed by their paramedics 24/7. The use of this resource is free to the City, since the cost is covered by regional money that is allocated from the State to operate two of these centers in the metro area.

The fire department continues to work in collaboration with external partners, such as Fairview Ridges Hospital, other area healthcare facilities and Dakota County Public Health to improve the care of Burnsville residents.

Dakota County EMS Award

The Dakota County Board of Commissioners and the EMS Council recognized Burnsville firefighters/paramedics Michael Andrews, Thomas Hale and Scott Hanlon who helped rescue and resuscitate a woman after her car crashed and was submerged in a pond. They swiftly found the car and performed a successful water rescue.



Life Saving Awards

The department recognized firefighter/paramedics Andy Hamlin, Jayson Knutson, Scooby Roach, fire captain Rick Steinhaus, Burnsville police officers Jake Gribble, Lauren Smith and Sergeant Steve Stoler for the life saving efforts of a reported drowning of an unresponsive 10 year-old girl. Once on scene, advanced life support assessment and care began and was determined that the child had a pulse and was quickly transported to the hospital where she eventually made a full recovery.

Firefighter/Paramedics Chris Walker, Sam Butterfield, Scott Hanlon, David Linderholmm, fire captain Neal Dwyer and Burnsville police officer Paul Oelrich were recognized for the life saving efforts of an unconscious 69 year-old male in his home. The team successfully resuscitated the patient and transported to the hospital where he eventually made a full recovery.



Medical Direction

The fire department is required to have physician oversight to provide emergency medical services and 2017 marked the eleventh year of partnership with Allina Health for that service. With the support that a large system such as Allina Health affords, services are provided by Co-Medical Director Dr. Andrew Stevens. Dr. Stevens is a Burnsville High School graduate and is experienced and well-respected, both among his peers and by fire department staff. Additionally, the resources and customer service of the Allina system, has created a value-added relationship.

Dakota County EMS Council

The Dakota County EMS Council is a multi-disciplinary group of agencies, organizations and other stakeholders unified by the mission of assuring excellence in emergency medical care to the residents of Dakota County. The fire department continued to partner with the Dakota County EMS council at various levels.

Addressing First Responder Mental Health

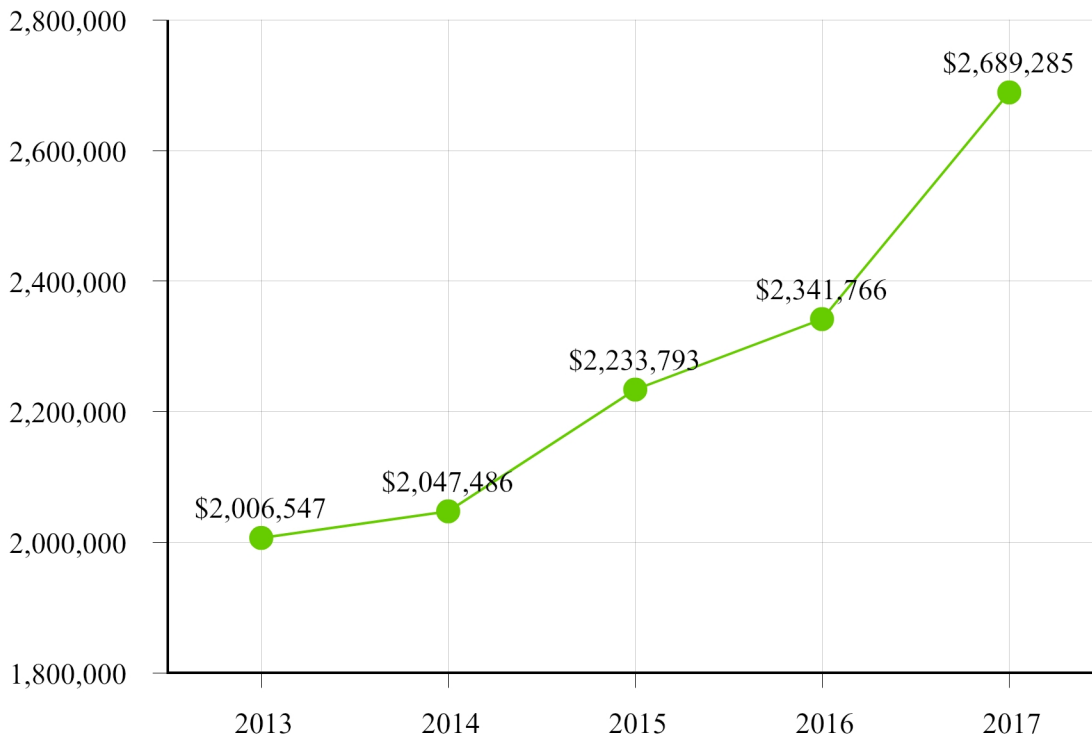
The issue of first responder stress and mental health has come to the forefront of the profession. Burnsville's fire department has provided countless training opportunities for its staff and increased the visibility of employee assistance programs. The greatest success though, has been through a culture change across all the ranks of fire department.

Fire leadership presented in a webcast to a national audience on this topic for the most recognized EMS magazine in the United States, the Journal of Emergency Medical Services(JEMS). Additionally, Chief Jungmann spoke at the ImageTrend conference and discussed his philosophy and lessons learned from the cultural change he is leading.

EMS Billing

With the close of the year, Digitech will complete twelve years of providing services for the City's EMS billing. Digitech's leadership has been responsive and proactive and continued to be a great partnership with the City. Monthly reports include snapshot graphics of overall activity supported by detailed accounting data. The following graph, constructed from Digitech report data, shows monthly cash receipts over the past four years.

**Year-to-date Cash Receipts
September through August**



Billing Audit

In 2017 the fire department used an EMS law firm for consulting services evaluating our ambulance billing practices. This comprehensive review involved the inspection of random EMS runs to ensure the entire process of EMS delivery, from dispatch, to fire department documentation, to EMS billing complied with industry best practices and legal requirements. There were no major findings as a result.

Fire Prevention/Inspection

Fire prevention staff consist of an assistant chief/fire marshal and one fire inspector. The fire prevention division utilizes software to issue fire permits and document all fire inspections and fire code violations. The division is also tasked with conducting origin and cause investigations for any significant fires that occur in the city. The department is statutorily required to investigate the cause of any fire that does \$100 or greater in damage. ***Prevention staff issued 165 permits, conducted 308 plan reviews, performed 230 inspections and documented 289 fire code enforcement cases.***

Firefighter Candidate Background Investigations

A thorough background investigation on candidates that may be hired by the department is a function of the prevention staff. A thorough background is important because of the role of the fire department in the community. Firefighters hold a position of trust and responsibility within the community. The background investigation process ensures the firefighter candidates possess the strong character, values, and morals that the department and community expect. ***Prevention staff conducted 20 backgrounds from October 2016 - September 2017.***

Fire Investigation

Fire investigation, sometimes referred to as origin and cause investigation, is the analysis of fire-related incidents. After firefighters extinguish a fire, an investigation is launched to determine the origin and cause of the fire or explosion. Investigations of such incidents require a systematic approach and knowledge of basic fire science.

The fire department has two fire investigators, the assistant chief/ fire marshal and the fire inspector. An investigation occurs for any fire where a serious injury or death has occurred, vehicle fires where there is an insurance value and the registered owner or driver is not present or cannot be located and/or identified, building fires where 25 percent of the area of origin compartment is involved, and any fire where the “cause” cannot be determined or appears suspicious. ***Fire investigators performed 25 complex fire investigations.***

The Pines of Burnsville: In November 2016, firefighters responded to the The Pines of Burnsville apartment complex in the 1000 block of West Burnsville Parkway after reports of a structure fire. Arriving on scene firefighters found heavy fire from the roof of the apartment building. The status of the fire quickly escalated to four-alarms. All residents were evacuated from the building. Crews started attacking the flames from inside and outside the building, eventually knocking it down. The building was not equipped with a sprinkler system. Residents of at least 36 units were displaced for an extended period of time.



Private Hydrant Inspection

Burnsville is home to more than 3,800 fire hydrants. Fire and public works departments maintained more than 2,500 City-owned hydrants this past year. An additional 1,300 hydrants are privately-owned hydrants and present on many commercial and multi-unit residential properties.

State and City fire code require that all fire hydrants (public and private) be inspected annually. ***In September 2013, Burnsville began contracting with a private contractor to inspect all private hydrants that were not inspected independently by the owner. More than 1,200 private hydrants were inspected by this contractor during the summer months in 2017. Inspected hydrants increase the overall reliability of the privately owned fire hydrants in case of an emergency.*** The contracted private hydrant inspections will be billed back to the owner through the utility billing department.

Public Education

The fire department continues to educate the community in fire and injury prevention by participating in numerous events throughout the year. These events include Night to Unite, Fire Muster and the fire department open house. Additionally, fire prevention staff conducted periodic public education training for area civic organizations and businesses. Staff provided station tours, blood pressure checks and hosted over 40 EMS student ride-alongs.



The department also focuses on children of specific age groups by visiting elementary schools and delivering fire and safety presentations to kindergarten, second and fourth graders. In order to present the message to students in an uninterrupted manner (without staff being pulled away for emergency response), staffing adjustments were made to allow for a dedicated presenter. ***As a result, more than 1,400 students in two weeks.***

Grants / Donations

SAFER: In September 2016, the department was notified it was awarded a Staffing for Adequate Fire and Emergency Response (SAFER) grant in the amount of \$1,120,328 and began the hiring process for the four firefighters/paramedics. The addition of the four firefighters/paramedics provides additional capacity during peak call hours and help maintain response times.

The first of the SAFER grant firefighter/paramedics started with the City in March 2017, with the remaining firefighter/paramedics beginning in mid-April. All of the SAFER grant firefighter/paramedics follow a 17-week field training process so the full implementation of the peak demand unit was not realized until mid-August.

Fire Prevention Safety: An application to Federal Emergency Management Agency (FEMA) - Fire Prevention and Safety Grant Program was submitted to allow the department to expand upon the successes of the 2012 Fire Prevention Grant. The fire prevention and safety grant was targeted to provide fire prevention and safety resources to the residents who live in our multi-family dwellings. This is the third year the department has applied and received notification that grant was not awarded. The department will continue to pursue life safety grants and resources.

The department received a \$2,500 CenterPoint Energy Community Partnership Grant and a \$14,890 reimbursement from the Minnesota Fire Training Board; the reimbursement is used to pay for training expenses an an annual online training subscription.

The department received a \$40,000 donation from the Burnsville Lion's Club to purchase an additional ambulance stretcher lift and Ebenezer Arbors hosted a Cinco de Mayo lunch fundraiser and donated the proceeds of \$2,455 to the Department for the purchase of CPR mannequins.

Training

Training for firefighters is a daily activity. Training activities range from practical drills on a company level to classes taken at a national training institution. Staying proficient in fire and EMS skills is critical to carrying out the department’s mission of service to residents. The following were key training events:

Emergency Medical Service (EMS) Training. Department personnel receive extensive, EMS annual training to maintain a paramedic status that comply with the education requirements of the National Registry of Emergency Medical Technicians and the State of Minnesota Emergency Medical Services Regulatory Board.

A.B.L.E. Training Facility. The Cities of Apple Valley, Burnsville, Lakeville and Eagan (A.B.L.E.) share a state-of-the-art fire training facility year-round to conduct live fire and other fire-related training. The building allows for burning on multiple levels, and mimics the construction of large commercial and residential buildings that are typical in the south metro. The facility is considered a regional asset and is rented out to departments outside the four-city consortium. More than 100 trainings were conducted last year at the facility.



Community Emergency Response Team (CERT)

Burnsville’s Community Emergency Response Team (CERT) program has been in existence for 18 years. The program started in 1999, with two firefighters attending a CERT “Train-the-Trainer” class in Emmitsburg, Maryland. Through this effort, Burnsville was the first community in Minnesota to offer CERT training to residents.

In recent years, as voluntarism has dwindled nationally, classes were canceled due to lack of enrollment, despite collaborating with neighboring communities on course delivery. As such, the fire department is going to cease offering the course in 2018 and is in the process of evaluating more effective options for delivering broader disaster preparedness information and courses to the citizens of Burnsville.

Heart Safe Community

The fire department, with the help of the Mobile Volunteer Network, is seeking to make Burnsville a “Heart Safe Community”. Heart Safe Designation by the American Heart Association and the Minnesota Department of Health recognizes a community's efforts to prepare its staff and the public to recognize when someone suffers a sudden cardiac arrest and how to respond.

The application process and program requirements are underway. A variety of aspects of community involvement including the teaching of bystander CPR, the registering of public access AED's, and evaluation of public safety programs are currently being measured against program requirements. The fire department anticipates submitting the final application by the end of the year.

Dakota County Special Operations Team (DCSOT)

Dakota County Special Operations Team (DCSOT) is an emergency response team that provides unique, specialized rescue capabilities and emergency response services that augment existing community fire and law enforcement agencies. DCSOT operates under a Joint Powers Agreement (JPA) signed by the 11 jurisdictions within Dakota County. The DCSOT structure is comprised of fire, police and EMS personnel from each of the jurisdictions operating under the JPA. The team is authorized to operate at a level of 36 members.

The fire department had seven allocated member spots on the DCSOT team comprised of one captain and six firefighter/paramedics. Financial support for DCSOT is covered by the JPA and shared by member agencies.

Specialized rescue equipment for DCSOT is housed at several agencies throughout the county. During activation, host agencies will transport required equipment to the incident. The department is responsible for the structural collapse truck, which contains medium and heavy structural collapse rescue equipment. DCSOT is capable of responding to rope rescue, confined space rescue, trench rescue, vehicle/machinery extrication, structural collapse, hazardous materials incidents and tactical rescues with enhanced levels of specialized equipment and personnel. ***The team trained 14 times this year. Within those trainings, the team is training quarterly as a unified task force MN-TF1. This past year the team responded to 17 incidents throughout Dakota County and the region.***

DCSOT is part of the State's Urban Search and Rescue (USAR) team known as Minnesota Task Force 1 (MN TF-1). The team consists of members from the fire departments in Minneapolis, Edina, Saint Paul and Rochester and DCSOT. The response capabilities of MN TF-1 include rope rescue, confined space rescue, trench rescue and structural collapse, which make the team a valuable resource. The team's area of response is within the State and can be requested by another state for assistance through an Emergency Management Assistance Compact (EMAC) deployment.

Facility / Equipment/ Technology

The fire department continued to follow its replacement schedule for facilities and equipment. In 2017 these included:

- Fire Station No. 2 Improvements - 4 Garage Door Replacements and Move the Fitness Space
- Fire Station No. 1 Improvements - Crew Quarters for SAFER personnel
- New Ambulance for Peak Demand Unit
- Replace Ladder Truck
- Stretcher Lift and Stretcher for Peak Demand Unit - SAFER

2018: A look forward

2018 Budget Overview

The 2018 Budget allows for:

- Replacement of thermal imager and other equipment at the end of its useful life
- Replacement of gas monitors
- Fire Station No. 2 improvements - complete garage door replacements, security fence
- Replacement ambulance
- Replacement two staff vehicles

Parks, Natural Resources, Recreation & Facilities



Park Maintenance

Parks, Natural Resources, Recreation & Facilities

Primary Services

Under the direction of the assistant public works director and guidance of the parks, recreation and facilities director and the park maintenance superintendent, the park maintenance division provides the following services:

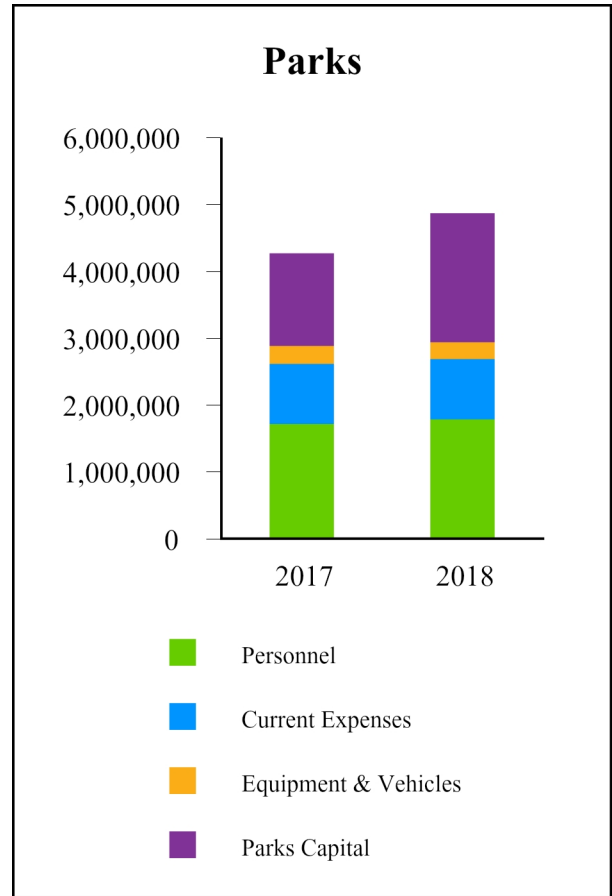
- Maintenance of 1,750 acre park system (turf management, waste collection, landscaping, amenities & infrastructure)
- Preparation of park facilities for park users (athletic fields, outdoor skating rinks, park shelters and buildings)
- Turf management for public boulevards and medians throughout the City
- Maintenance and plowing of trails within parks and throughout the community
- Grooming and maintenance of cross-country ski trails
- Maintenance of the water features at Nicollet Commons Park and Burnsville Lions Splashpad



2018 Park Maintenance Budget

General Operating:
Parks \$2,685,712

Staffing
14.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Park Maintenance Department is to maintain the City’s park system and prepare the facilities for the many events that take place in parks throughout the year. The Park Maintenance Division is an integral part of helping the City to Achieve the Community Enrichment End goal and outcomes.

2017: The year in review

2017 Accomplishments

- Replaced youth backstop at Chateaulin park
- Completed Lac Lavon Ball Field Complex Phase II - Site Renovations project in time for softball season opening
- Completed Phase III – Concessions and Restroom Building project
- Re-shingled Lac Lavon picnic shelter
- Replaced 3 parking lots and original trails in Lack Lavon Park
- Replaced lighting in Lac Lavon Park main parking lot with LED
- Began a five-year project to replace all park entrance signs
- Replaced retaining wall in Skyline Park



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

In the 2016 Residential Survey

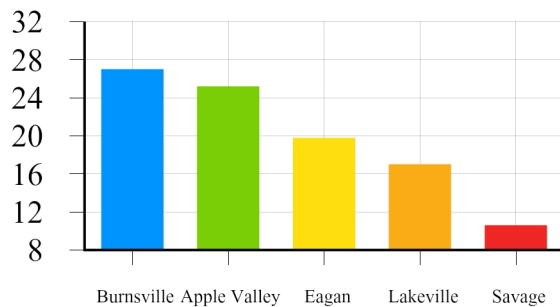
95 percent residents feel existing recreational facilities meet their needs.

Residents use on a frequent or occasional basis:
 77% Community or Neighborhood parks
 77% Trail system
 42% Athletic fields

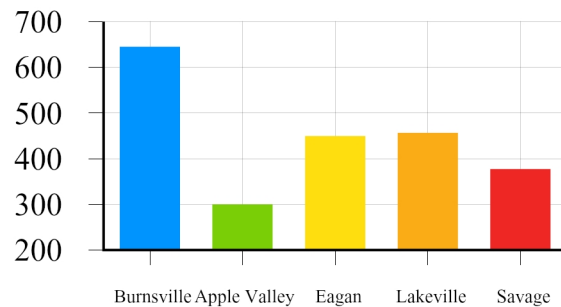
Parks Performance Measures 2017

City	Population	Full Time Employees	Seasonal Employees	Full Time Equivalents	Acres of Turf Maintained	Athletic Fields Maintained	Rinks Maintained
Burnsville	61,747	14	43	27	645	142	29
Apple Valley	50,004	16	34	25.2	300	108	21
Eagan	64,206	9	40	19.8	450	122	29
Lakeville	59,866	10	26	17	457	148	16
Savage	27,692	9	6	10.6	377	39	7

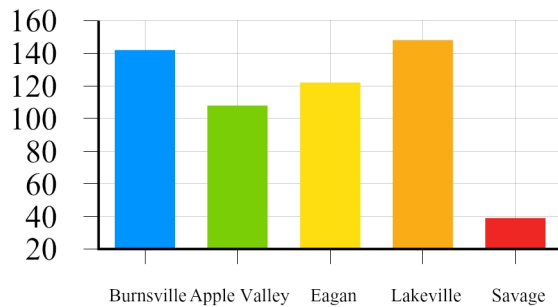
Full-Time Equivalents



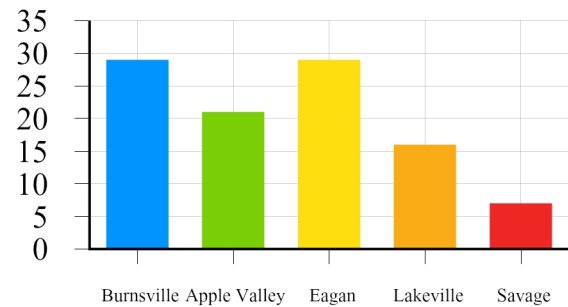
Acres of Turf Maintained



Athletic Fields Maintained



Outdoor Ice Rinks Maintained



2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Continued maintenance of the City's parks and trail system
- Study of trail connection between Howell and Sunset Pond Parks
- Final design of Kelleher Park/Lake Marion Trail and Trailhead Project
- Design and construction of Rose Bluff Trail Project
- General amenities - replacement of various benches, bleachers, grills, picnic tables, refuse receptacles, etc.
 - Soft surface trail rehabilitation work to the dog park trail within Alimagnet Park
 - Continued renovation of landscaping at Bicentennial Garden
 - Replacement of play equipment at Cedarbridge and Keller Lake Parks
 - Replacement of the parking lot lights in Lac Lavon Park's south parking lot
 - Grading, drainage work and repair of erosion in Neill Park
 - Renovation of the tennis facility at Red Oak Park into a combined tennis and pickle ball facility
 - Continued replacement of park signs at various parks

Natural Resources

Parks, Natural Resources, Recreation & Facilities

Primary Services

Under the direction of the city engineer and natural resources director and the natural resources manager, this division provides the following services:

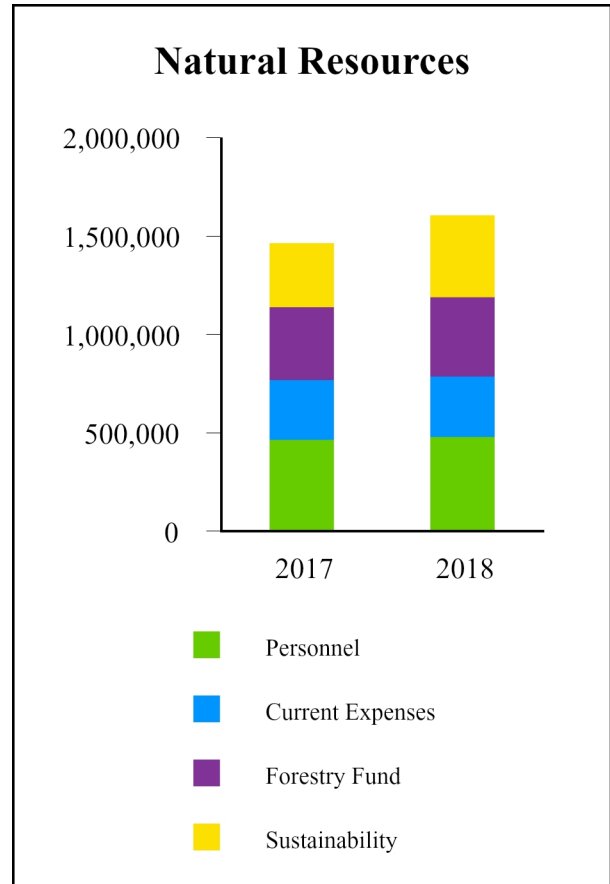
- Commercial and residential recycling programs
- Licensing of solid waste haulers
- Community waste and recycling collection events
- Sustainability coordination and promotion
- Participation in local watershed management organizations
- Development plan review for environmental impacts
- Wildlife program management
- Natural resource public education
- Surface water quality improvement and monitoring program management
- Prairie management and monitoring
- Wetlands management and administration of Wetlands Conservation Act
- Parks & Natural Resources Commission and Black Dog Watershed Management Organization support
- Urban forest resources management (tree pruning/removal, planting, disease control)
- Heart of the City streetscape management

2018 Natural Resources Budget

General Operating:	
Natural Resources	\$ 36,704
Community Landscape	747,906
Forestry Fund	402,998
Sustainability Fund	416,235

Full-Time Equivalent Staff

Natural Resources (Storm Drainage Fund): 3.5
 Forestry/Community Landscape/HOC: 4.3
 Sustainability: 3.0



Alignment with Council ENDS and OUTCOMES

The Natural Resource division provides services that protect and manage the City's water, wildlife, urban forest, and community landscape resources. The division also promotes sustainable practices within our organization, as well as, to our residents. The Natural Resources division is an integral part of helping the City to achieve the Environmental End goal and outcomes.

2017: The year in review

2017 Accomplishments

- Distributed 200 Trees at the annual tree sale
- Spring native plant market drew 430 attendees
- Served 1,386 cars at the Household Hazardous Waste Collection Day
- Dakota Valley Recycling completed the first year with Lakeville as part of the now four City partnership
- Awarded Step 5 in the Minnesota GreenStep Cities Program
- Organized alum treatments on two stormwater ponds in the Alimagnet Watershed
- Kept rights-of-way and trail areas open and passable while trimming trees and shrubs in these areas
- Completed the second year of work under a \$76,000 grant for oak savanna restoration at Terrace Oaks West Park
- Treated 1,200 trees to protect them from Emerald Ash Borer, removed 270 poor quality ash trees to decrease risk of infestation, and planted 210 trees to replace removed ash trees

Protecting Burnsville's Resources:

Monitored eight lakes for water quality



DUMP NO WASTE



DRAINS TO LAKE

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

2016 Residential Survey

Residential Survey Question	2016 Survey Responses
Surface water, lakes and ponds are clean and well maintained	77% Yes
City should invest in sustainable practices	72% Yes
Used the Recycling Center for household hazardous waste	69% Yes
How important is it for the City to plan for climate change effects?	88% Very or Somewhat Important
How familiar are you with emerald ash borer and its impact?	77% Very or Somewhat Familiar

Water Quality

The City continued to work with lake homeowner groups, residents and other agencies to improve and monitor the water quality in area lakes. In partnership with the Black Dog Watershed Management Organization and the Metropolitan Council, public monitoring occurred at eight lakes in the community. As part of this program, volunteers gathered water clarity data every two weeks from mid-April to mid-October. The City continued to utilize water clarity as the primary indicator to track the water quality in the lakes. Generally, higher water clarity numbers (depth measured in meters) are indicative of better water quality.

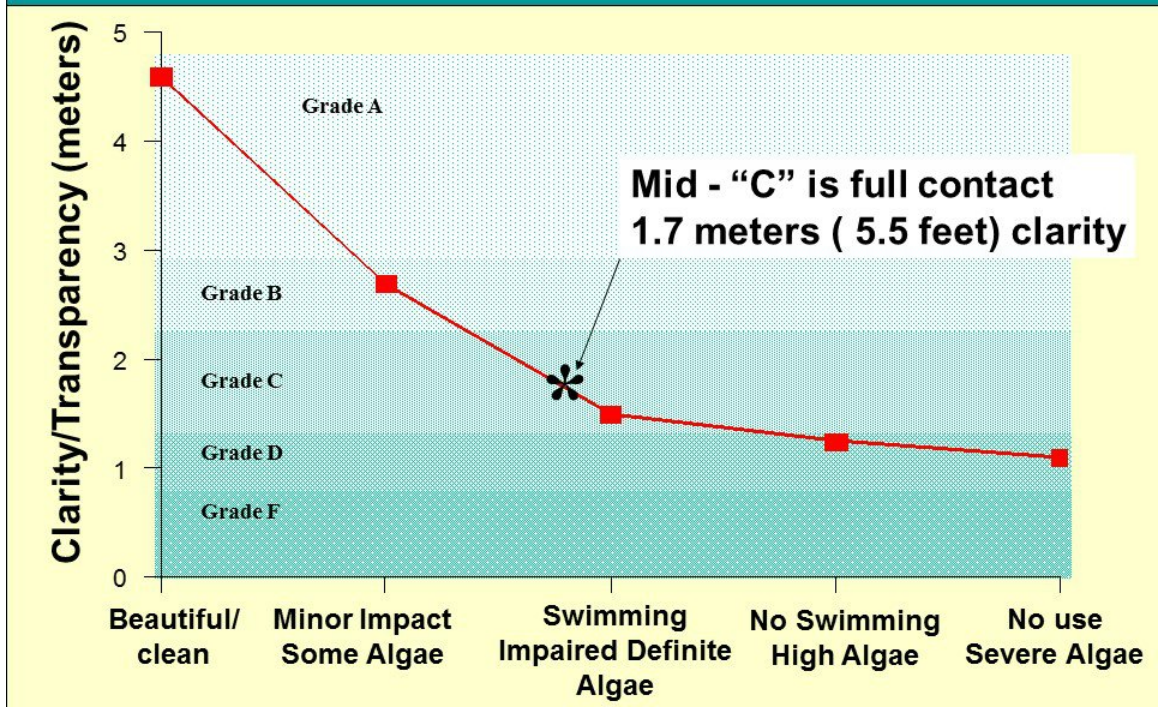
The Metropolitan Council will not complete analysis of the 2017 samples until January or February of the following year; therefore, 2017 data was not available for this report. The following table shows the water clarity results from the citizen-monitoring program for the three most recent years available.

BURNSVILLE LAKE CLARITY REPORT CARD

(Measured in meters)

Lake	2014	2015	2016	3-Yr Avg.	Goal
Alimagnet	0.9	0.8	0.7	0.8	1.3
Crystal	2.3	2.2	2.2	2.2	2.1
Earley	1.4	1.8	1.7	1.6	1.7
Keller	0.8	0.7	1	0.8	1.8
Lac Lavon	4	4.2	4.4	4.2	3.6
Sunset Pond	2.2	1.4	1.8	1.8	1.7
Twin Lake	2.1	1.8	1.9	1.9	1.4
Wood Pond	1.3	2.5	1.8	1.9	1.7

Recreational Suitability



The following chart summarizes the materials and quantities collected at the two community waste collection and recycling events conducted in the spring and fall of each year.

Materials Accepted at Spring Collection			
Event	Spring 2015	Spring 2016	Spring 2017
Appliances	23,550 lbs	18,750 lbs	16,500 lbs
Electronics (computers, televisions, etc.)	6,500 lbs	8,552 lbs	6,625lbs
Mattresses	1,815lbs	N/A	N/A
Bicycles	3,200 lbs	2,400 lbs	3,280 lbs
Materials Accepted at Fall Collection			
Event	Fall 2015	Fall 2016	Fall 2017
Appliances	64,000 lbs	46,650 lbs	58,350lbs
Electronics (computers, televisions, etc.)	100,000 lbs	70,000 lbs	50,171lbs
Household Hazardous Waste	52,201 lbs	35,485 lbs	33,898 lbs
Scrap metal	32,020 lbs	17,580 lbs	21,240lbs
Document destruction	10,320 lbs	7,780 lbs	10,000lbs
Tires	6,200 lbs	2,380 lbs	data not available
Bicycles	3,750 lbs	2,700 lbs	5,840lbs
Vehicle batteries	115	134	data not available
Total cars served	1,737	1,450	1,386

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Sustainability programs supported by Dakota County grant programs
- Water resources programs funded through storm water fees
- Forestry programs funded out of the General Fund such as citywide tree trimming
- A separate fund to address and manage the impact of EAB on the community and to implement the plan approved by Council in 2013
- An aquatic vegetation management plan to be developed for priority lakes

Recreation

Parks, Recreation & Facilities

Primary Services

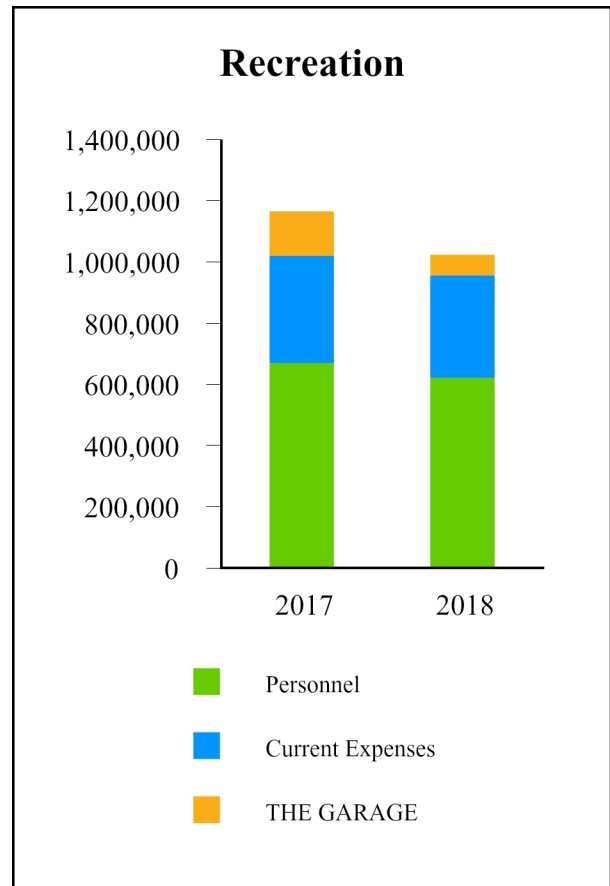
Under the direction of the Parks, Recreation and Facilities Director, this division offers programs and services that improve the lives of customers and residents while enhancing the image of the City of Burnsville. The staff is dedicated to providing exceptional programs and services that fosters social, intellectual, physical and emotional development, promotes health and wellness, increases cultural unity, provides a safe environment, supports economic development and programs facilities that meet the needs of our customers which all contribute to making Burnsville a leading community in which to live, work and thrive. Staff are responsible for:

- Coordinating year round recreation programs for all ages
- Renting meeting room space in city buildings
- Reserving park buildings
- Scheduling athletic fields
- Planning special events
- Mobilizing volunteers
- Trail development
- Developing trails
- Publicizing services
- Supporting the Parks and Natural Resources Commission
- Providing support services for the city wide grants and donations
- Coordinating citywide Laserfiche efforts

2018 Recreation Budget

General Operating:
 Recreation \$956,108
 THE GARAGE 66,967

Staffing
 Recreation 5.8 Full-Time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

Community members, including youth, are actively engaged and have access to quality programs and services that meet the changing needs of the community and create positive experiences for all.

2017: The year in review

2017 Accomplishments

- Coordinated a variety of events including movies, music and special events such as I Love Burnsville attracting more than 8,200 park patrons
- Generated \$2,750 to offset program costs through special event sponsorship program
- Increased rental revenue for recreation buildings and shelters with over \$33,500 in revenue generated
- Continued to establish new and continue current collaborations with other agencies to promote community events and programs, such as the South of the River Recreators (SORR) to offer community programs such as the “Who Done it Hike,” and the “Ground Pounders” running series, and community gardens
- Continued to be a leader in adult athletics for the state of Minnesota in our areas of service
- Began working with consultants to identify design and relocation of the Archery Range
- Scheduled more than 15,000 hours of field time for youth and adult athletic needs
- Coordinating scanning of more than 300,000 documents and 2,704,257 pages into Laserfiche
- Assisted more than ten community groups with special event requests such as the Retro Run, Run for Hope, and Pets for Vets 5K
- Continue to increase the use of technology to create efficiencies in the areas of staff scheduling, park maintenance needs and on line program registrations and building reservations.
- Continued the partnership with Aloha Paddle and Ski to rent paddle boards to park patrons at Crystal Lake Beach
- Completed the Parks and Recreation Master Plan
- Worked through staff changes to create more efficient cost effective programming
- Continued success of Community Garden program with 81 of 89 available plots in use

Commitment to Youth and Families

- Continued our partnership with local youth sports agencies including Burnsville Athletic Club, Baseball Association 191 and VAA, resulting in more than 12,100 hours of practice and game time played on youth baseball and softball fields in Burnsville
- Interest in new programs for preschoolers and younger aged student and family time is strong, with large crowds attending music and movie events at Nicollet Commons Park as well as preschool soccer, youth tennis and skate board programs
- Coordinated Burnsville Halloween Fest, which drew more than 2,300 attendees



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

The 2016 Community survey yielded the follow results:

- Sixty-six percent of respondents rated the number of youth, adult, family and senior recreation program offerings to be “about right” (down from 91 percent of respondents in 2012).
- Thirty-eight percent of respondents rated the number of youth, adult, family and senior programs offer to be “too few” (up from seven percent in 2012).

Note: In 2012, the parks recreation and facilities department offered 54 total programs and in 2017 the department offered 71 programs.

Youth and Family Recreation Programs

Youth and family events occur throughout the summer at Nicollet Commons Park. These programs and events continue to have a growing audience and are consistently well attended by Burnsville residents and by residents of surrounding communities. ***This past year, events at the park totaled more than 8,500 attendees.*** Approximately 375 people came to each event for the “Rockin' Lunch Hour” and “Flicks on the Bricks.” The popular Halloween Fest drew over 2,300 attendees and had three sponsors, as well as volunteers from the Burnsville Lions Club and the Convention and Visitors Bureau.

Parks and Recreation Master Plan Update

From August 2016 through September 2017, parks and recreation staff worked with a consultant to gather input to update the 2000 Parks Master Plan. The purpose of an updated master plan and assessment is to help ensure that the City's parks and amenities are being cared for properly and are keeping pace with the changes in the community. Additionally, the consultant completed an in-depth assessment and evaluation of the current recreation program offerings. This updated plan will cover and address the following areas:

1. An overview and introduction to the City's current parks, trails, natural resources, and recreation programs.
2. A summary of the community assessment, including a demographic analysis of race, age and income levels.
3. The community vision, engagement strategy, who participated, and what was heard.
4. An analysis of the City's recreation programs, and a comparison of park amenities and operating metrics against market cities.
5. A Framework Plan that defines the recommended improvement areas and goals for the next 15 years.

Council adopted the Plan during their regular meeting on October 3, 2017. The Plan will be incorporated into the City's 2040 Comprehensive Plan.

Staff will continue to seek public input through the Parks and Natural Resources Commission, groups with a special interest in the parks, and the community at large to prioritize the projects and programs outlined in the Framework Plan, establish cost estimates for projects and to identify funding sources to complete the work in the Plan.



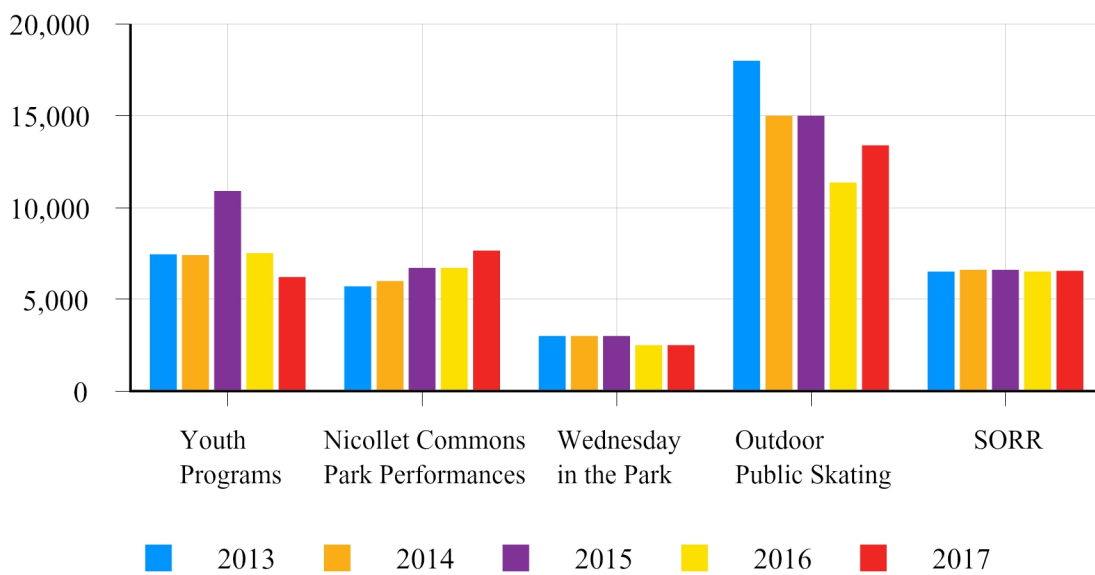
Recreation staff coordinated more than 60 youth and family programs in 2017. A highlight of summer was the opportunity to offer youth skate park programs at the expanded Burnsville skate park. These offerings included lessons, advanced classes and camps. In addition to the programs at the skate park, the department also coordinated traditional programming like Kids of Summer, Kids of Summer for Little Tykes and field trips. Youth tennis lessons and pre-school soccer programs have steady participation with capacity classes in 2017. Family friendly events like the “Rockin’ Lunch Hour” and “Flicks on the Bricks” at Nicollet Commons Park and the Wednesday in the Park concert series at Civic Center Amphitheater have continued success with attendees of all ages. Trying new and trending programming is a part of the parks and recreation department's strategy for reaching all demographics, in 2017, staff experimented with a new "Adventure Run" which featured obstacles and a trail run at Buck Ski Hill instead of a traditional 5K race.



The chart below shows the total number of recreational experiences for youth and families that were organized by the parks, recreation and facilities department.

(Note: A recreational experience is calculated by the total number of participants multiplied by the dates the program was offered.)

Recreational Experiences for Youth and Families



Adult Athletics

Burnsville continues to be a leading community in adult athletics in the State of Minnesota. The City offers a variety of adult athletic leagues, including softball, sand volleyball, and broomball. There was upwards of 335 teams that participated in City adult athletic leagues throughout the 2017 season. These leagues provided recreational opportunities for more than 5,000 participants.

During the 2017 season, there were over 100,000 recreational experiences (*calculated by the number of players per team, per game played each night throughout the year*) that took place amongst our league offerings. The City offers league play every Sunday through Friday evening from late April through mid-October. On each of these night's, the leagues attract over 300 players, officials, and fans to our parks who often take to local businesses for their gas, food, and other needs.

Throughout the 2017 season, the facilities around the City played host to a variety of adult softball and baseball tournaments. The Lac Lavon, Neill, Alimagnet, and Sue Fischer complexes hosted a total of six City-run adult softball tournaments. In addition, these softball complexes were the hosting facility for eight privately-run adult softball/baseball tournaments. On top of these adult softball/baseball tournaments, the City also was the hosting community for multiple youth tournaments. During the 2017 season, a total of twenty-two youth softball and baseball tournaments were held in Burnsville.

These tournaments attract participants from surrounding communities and from neighboring states. On each of these weekends from late April through the end of September, participants and their families utilize the local businesses throughout the city to fulfill their various travel and other needs.

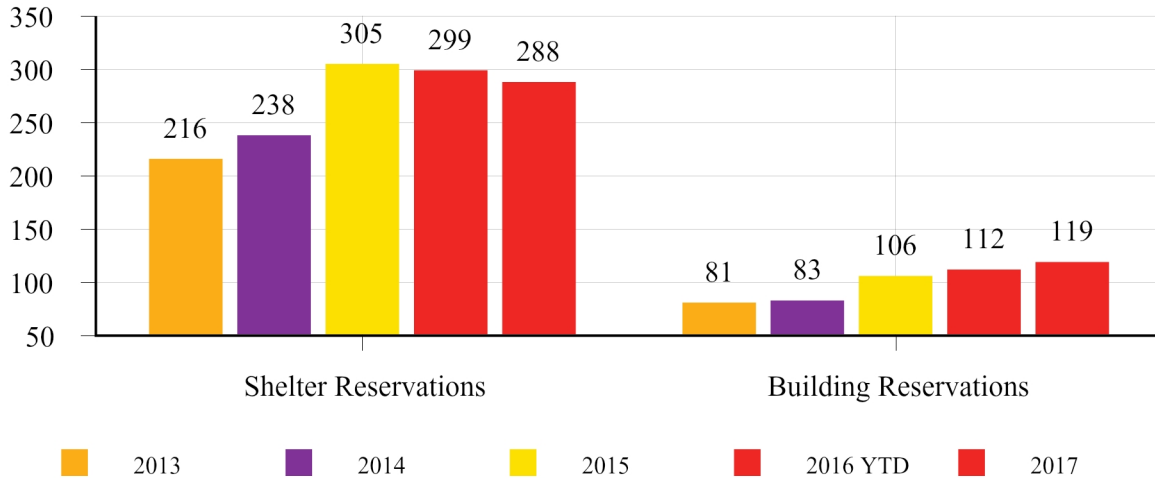


Building and Shelter Reservations

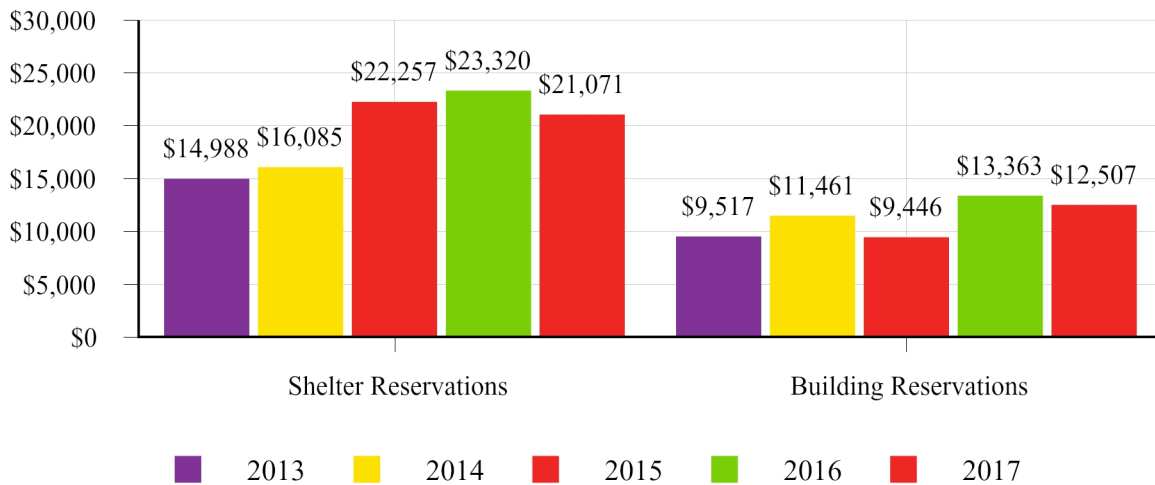
The City's parks, recreation and facilities department is responsible for renting the City's park shelters and buildings. Burnsville park buildings and shelters are available to rent for graduation parties, baby showers, family reunions, company picnics and summer family fun. Building rentals are available at Neill, North River Hills, Paha Sapa, Red Oak, Terrace Oaks West, and Vista View. Park shelter rentals are available at Alimagnet, Cliff Fen "Lions Playground," Cross Town West, Crystal Beach, North River Hill, Sunset Pond and Lac Lavon. In 2017, these rentals provided the department with over \$33,500 in revenues.

The following charts show the recent history of reservations and revenues.

Reservation Totals



Revenue Totals



Laserfiche

The City utilizes Laserfiche as its repository for archiving City records. In 2016, an upgrade to Laserfiche system was completed to accommodate for growth in the number of users and the need for designated or named user licenses. In addition, the upgrade allowed for separate file repositories for different departments and the ability to have a public portal to access information. Recreation Administrative Staff will continue to train and assist all City departments on the Laserfiche process of archiving City documents and expanding business processes using Laserfiche’s enhanced functionality.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Providing an array of programs and special events for youth, teens, adults, seniors and people of various abilities in the community
- Maximizing fees and sponsorship opportunities to help offset program expenses
- Exploring new partnerships to enhance current programs and facilities to meet the needs of the community
- Facilitating the use of City buildings for staff, residents, community groups and other outside user groups
- Facilitating the use of park shelter, fields and other amenities for the community
- Reaching out to residents to prioritize the results of the Parks and Recreation Master Plan and developing a strategy for implementation
- Exploring new opportunities for community involvement on recreation programming interests
- Exploring new program, facility and partnership opportunities to meet the needs of the community
- Coordinating of citywide Laserfiche (electronic document management) efforts
- Working with the community's Parks CIP to implement desired and necessary park improvements

Community Services

Parks, Recreation & Facilities

Primary Services

Under the direction of the parks, recreation and facilities director, this division is dedicated to providing the oversight and management for biking and hiking trail development, management for the Ames Center; volunteer and senior services and building and strengthening our community by applying for grant funds and seeking additional partnerships. This division provides the following services:

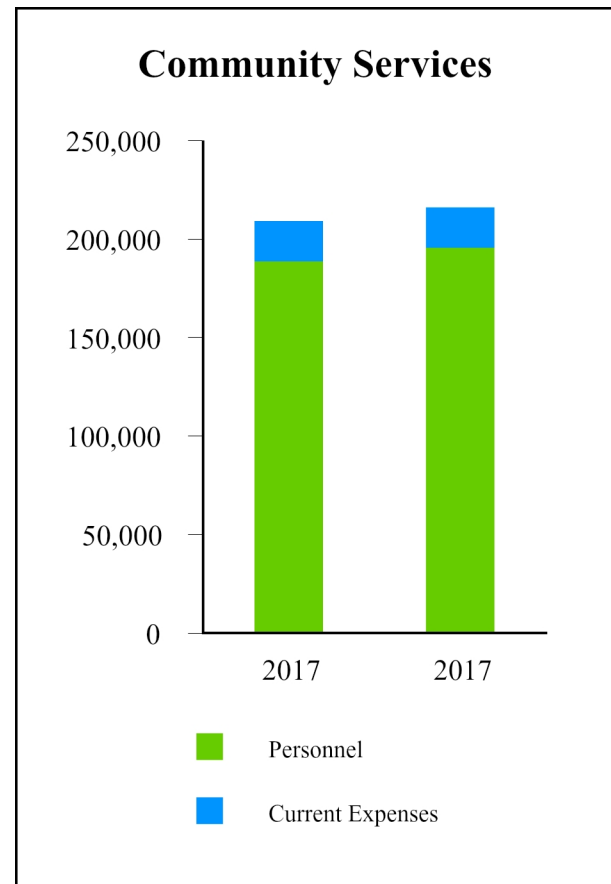
- Citywide grant and donation management
- Local and regional trail development coordination
- Citywide volunteer program management (including in-house volunteers, group volunteers and the Mobile Volunteer Network)
- Collaboration with outside agencies such as the Burnsville Youth Collaborative and Burnsville Community Foundation
- Oversight for the Ames Center management contract and Advisory Commission
- Resource and referral services for seniors
- Senior (62+) educational and recreational program coordination and promotion
- CDBG program coordination such as the appliance removal program and chore services
- Work with the Burnsville Community Foundation to place memorials throughout the park system

2018 Community Services Budget

General Operating \$215,934

Staffing

1.8 Full-Time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of Community Services is to lead the organization in fulfillment of the City's goals in residential and business neighborhoods. The overall priorities of this area are particularly aligned with the Neighborhoods, Community Enrichment and Safety end statements.

2017: The year in review

2017 Accomplishments

- Managed grant and donation funds for over 40 City projects, totaling over \$7 million in funds
- Celebrated the Grand Opening of the Minnesota River Greenway-Black Dog segment
- Awarded a \$150,000 Local Connections Trail Grant for the construction of the Lake Marion Greenway - Rose Bluff segment
- Began the preliminary design of the Lake Marion Greenway - Kelleher to Sunset Pond segment
- Continued the five-year citywide park sign replacement project. Since September 2016, two new kiosk signs, two monument signs and 16 park entry signs have been installed
- Continued to offer a variety of educational seminars for adults 62+; such as “Aging in Place” and a first time "Senior Summer Movie Day", an educational movie about food waste
- Coordinated over 100 volunteers with departments throughout the City who provided more than 2,700 volunteer service hours
- Registered, coordinated and supported 129 Night to Unite parties throughout Burnsville; with an estimated 7,000 residents participating. Coordinated 45 teams of City staff, Police, Fire, City Council, School Board and Heart Restart CPR volunteers to visit parties, which was a significant increase from 32 teams in 2016
- Partnered with police and fire staff for a new program "Senior Safety Academy", a four week class focusing on safety topics for adults 62+.
- Partnered with the Burnsville Foundation to place two new park benches in memorandum of BA 191 members at Vanderlaan Garden in Alimagnet Park
- Established new flag volunteer program

Relying on Help From Volunteers:

- The Mobile Volunteer Network (MVN) remains a strong public safety “force multiplier” with more than 50 active members, including an 11-member leadership group who work closely with City staff. The MVN was activated for emergency call-outs twice in 2017 for missing child searches
- Group volunteer projects were popular in 2017; projects included assisting with park clean up, a large scale project at Terrace Oaks East and creation of bee pollinator boxes
- City participation at three volunteer fairs, including the UTC Wellness Event

Promoting Community:

- Pickleball and Senior Health & Fitness Day continued to be popular
- The Aging and Wellness Expo, held at the Burnsville Senior Center, drew 350 attendees.
- Assisted in the coordination and promotion of the ninth-annual International Festival which with record attendance of more than 4,500 people
- Continued renovations at THE GARAGE with replacing the main stage flooring, stage and sound booth in partnership with Twin Cities Catalyist Music

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

Grant Opportunities

Grant opportunities are pursued to identify innovative solutions that will assist in the reduction of costs to provide service to the community. The department administered grants and provided administrative oversight for all the City's awarded grants. The department worked closely with finance staff to ensure proper financial practices and local, state and federal contractual requirements were followed. Staff also worked throughout the year to prepare required audit documentation. In 2017, there were 38 projects with 50 sources of grant and donation funding in various stages of project completion.

Trail Development

Staff works closely with Dakota County to continue to develop the City's trail system. In 2017, the completion of the 3.75 mile Minnesota River Greenway-Black Dog segment was celebrated at the grand opening on June 3. Over 150 people attended along with the many agencies involved in the project: Xcel Energy, Dakota County, US Fish and Wildlife Service, and the MN River Watershed District. The City and County are now turning their efforts to two segments of the Lake Marion Greenway. A preliminary design is underway for the segment from Kelleher Park to Sunset Pond, this 2.6 mile segment was awarded \$1.598 million in Federal Bicycle and Pedestrian Trail funding and is planned for construction in 2019. In addition, in 2017, the City also applied for and received a \$150,000 Local Connections Grant for the Rose Bluff segment. This trail is in its final design stage, and is planned for construction in 2018. Dakota County is a joint partner in all trail efforts and plans are for the County to be the responsible party for the maintenance and operations of the trail.

Park Sign Project

The planning for the replacement of the City's 30 year old park entry signs began in late 2015. In late 2016, the beginning of installation was realized. The following is a listing of the new signs that have been replaced and the plan for the coming year:

- Two new kiosk signs have been installed: one at the new Skatepark and one at Minnesota Riverfront Park
- New monument signs were installed at City Hall and the Ice Center in October 2016
- Ninety-nine signs at the City's 76 parks will be replaced over the next four years. In 2017, a new sign at the Minnesota Riverfront was placed, and 15 more signs were installed by the end of October 2017



Meaningful Connections with Diverse Populations

According to 2010 census data, Burnsville has the highest minority population in Dakota County in ethnic diversity (22.5 percent), as well as the highest senior population with almost 19,000 seniors living in the city. In addition,

Burnsville-Eagan-Savage School District 191 reports its diverse population speaks more than 83 languages. *The 2016 Community Survey indicated that 98 percent of residents that identify themselves as non-white feel welcomed in Burnsville.*

The tenth-annual International Festival of Burnsville was held in July and drew record attendance with more than 4,500 people. The Festival featured free, live ethnic music and dancing, cultural foods and displays showcased by individuals from various countries who now live in Burnsville. City staff assisted with event planning and management, grounds, and promotion. The 2018 festival will mark the 11th anniversary.

The Burnsville Youth Collaborative (BYC) also convened a cultural competency team comprised of junior and senior high school students. This group will be trained to conduct presentations on cultural sensitivity topics to all Burnsville schools and community groups.



62+ Activities

The City's community services division continued to provide programs and opportunities for adults ages 62 and older. The priorities of this section are aligned with Council's community enrichment Outcome. In 2017, a total of 631 recreational and educational experiences were offered. Popular programs included pickleball and educational events such as "Aging in Place." Community services and recycling staff worked together to offer educational seminars such as a "Food Waste" seminar and "Senior Summer Movie Day". Community services also partnered police and fire departments to hold a first ever "Senior Safety Academy." The City also partnered with the Cities of Apple Valley, Eagan, Rosemount, Farmington, Lakeville and the Burnsville Senior Center to offer a Valentine's Event "Chocolate & Hearts: How Sweet It Is" and a seminar with the Dakota County Sheriff's Department in Apple Valley.



Quality Housing

The City continued efforts to increase home ownership opportunities for residents. New multi-family developments have focused on owner-occupied units versus rental units. In an effort to promote and encourage the upgrade, enhancement and maintenance of existing housing stock, the City participated in the annual Home Remodeling Fair featuring home improvement vendors, seminars and prizes.

A portion of Community Development Block Grant (CDBG) funds have been used to preserve and enhance quality housing to improve neighborhoods. *At this time, the federal funding for 2017/18 has not yet been allocated, preliminary indications are that the funding will be slightly reduced with a five percent reduction anticipated.* Listed below is the funding allocation expected by amount and percentage to each category by fiscal year. The following chart also includes \$11,500 in CDA Administration funds.

CDBG Program	FY 2016-17		FY 2017-18		FY 2018-19	
	July 1, 2030		July 1, 2030			
Housing/Rehab Projects	\$ 132,290	51%	\$ 136,019	51%	\$ 128,850	44%
Public Services	117,000	45%	115,000	45%	108,000	52%
General Administration	11,000	4%	10,500	4%	11,000	4%
	<hr/>		<hr/>		<hr/>	
	\$ 260,290		\$ 261,519		\$ 247,851	

The City continued to offer and promote programs to improve housing stock in Burnsville, including working with the Dakota County CDA in offering zero- and low-interest rate rehabilitation loans. *The CDA reports that 18 homeowners in Burnsville used the funding in fiscal year (FY) 2016-2017.* These loans use a variety of funding sources including CDBG, MHFA, HOPE (local levy) and CDA funds.

The Home Remodeling Grant program was designed to assist low-to-moderate income single family homeowners in bringing their homes up to code. Up to \$4,500 in improvement dollars are available per applicant. *This program is administered by the CDA and provided funds to three homeowners in Fiscal Year 2016-17.* CDBG funds also provided chore services and appliance and furniture removal to nine low-to-moderate income seniors. These services allow seniors the ability to maintain their independence and stay in their homes.

Volunteering in Burnsville

The Mobile Volunteer Network (MVN) is a strong component in helping to keep Burnsville a safe community. The 48-member group helps out at community events throughout the year and is ready to help public safety and emergency responder personnel at a moment’s notice in the event of an emergency or disaster. They participate in at least four trainings per year in areas such as traffic control, crowd control and first aid. *The MVN have had two emergency call-outs, assisted at eight community events and dedicated more than 500 hours of volunteer hours this year.* An additional 50 volunteers assist throughout the city on an annual basis, providing assistance in an array of projects such as removing buckthorn, working with Human Resources, providing assistance to the IT department and scanning documents into Laserfiche. Staff coordinate two recognition events annually to show our volunteers how much they are appreciated.

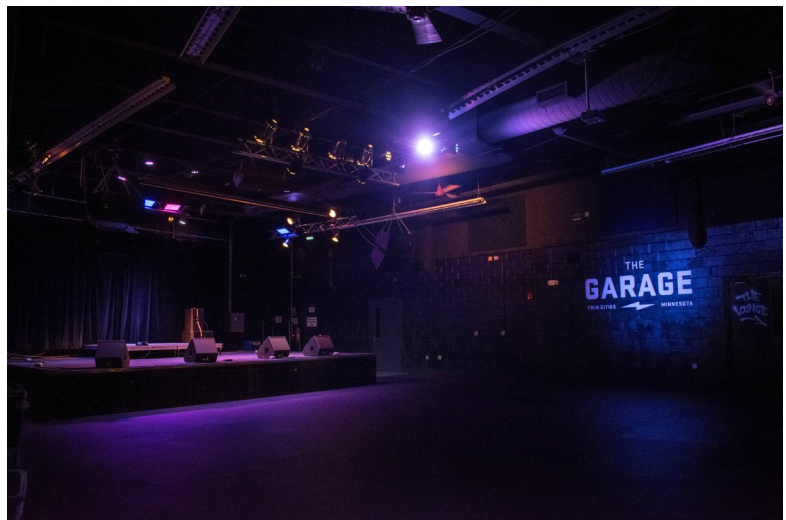


Consistent with the council's Community Enrichment Outcome, the City is an active partner in the development and redevelopment of an after-school youth program addressing academic, social development, recreation and nutritional needs of the City's youth from elementary to high school ages.

The City of Burnsville, the Burnsville-Eagan-Savage School District (District 191), the Burnsville YMCA and non-profit -Twin Cities Catalyst Music - have partnered to create a youth service model with ten engaged stakeholders. The collaborative effort incorporates academic and enrichment programming in partnership with current programs offered through the YMCA and the school district. The program encourages the sharing of resources by building a partnership of Burnsville youth-serving agencies called the "Burnsville Youth Collaborative" (BYC). BYC key developments in 2016 included:

- Increased after school program participation from 143 students in 2015/16 school year to 235 in 2016/2017
- Transportation to after school programs from Metcalf and Eagle Ridge
- Increased summer program participation from 41 to 138 students
- Exposure to the nature and improved outdoor skills at Camp Streefland in partnership with the YMCA and Wilderness Inquiry, also included a 3 day camping trip to the Apostle Islands
- Shared summer staff training included a day-long training divided into two segments, one for staff working with youth titled "Positive Behavior Management" and one for coordinators/supervisors on "Powerful and Practical Techniques to Manage and Motivate Staff"
- THE Burnsville-Eagan school district anticipates offering school courses at THE GARAGE second semester of the 2017-2018 school year

Additionally, THE GARAGE main stage area renovations were completed, including replacement flooring and new staging and sound booth areas. See before and after photos below:



2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Citywide grant administration
- Trail review, development and design
- Citywide volunteer coordination and recruitment
- International Festival assistance
- Senior/older adult program coordination and promotion
- Night to Unite coordination
- Burnsville Youth Collaborative assistance with formulation of the collaborative, evaluation work and grant writing
- Continued research for new funding sources, program sponsors and partnerships to enhance current programs and services
- Continued replacement of city park entry signs
- Facilitate the placement of memorial plaques, pavers and bench placement in cooperation with the Burnsville Community Foundation

Facilities

Parks, Recreation & Facilities

Primary Services

Under the direction of the parks, recreation & facilities director the division is responsible for the facility maintenance and management of the city’s major public buildings. Staff are dedicated to providing clean, well-maintained and comfortable facilities for the building users in the most cost-effective and energy efficient manner at the following locations:

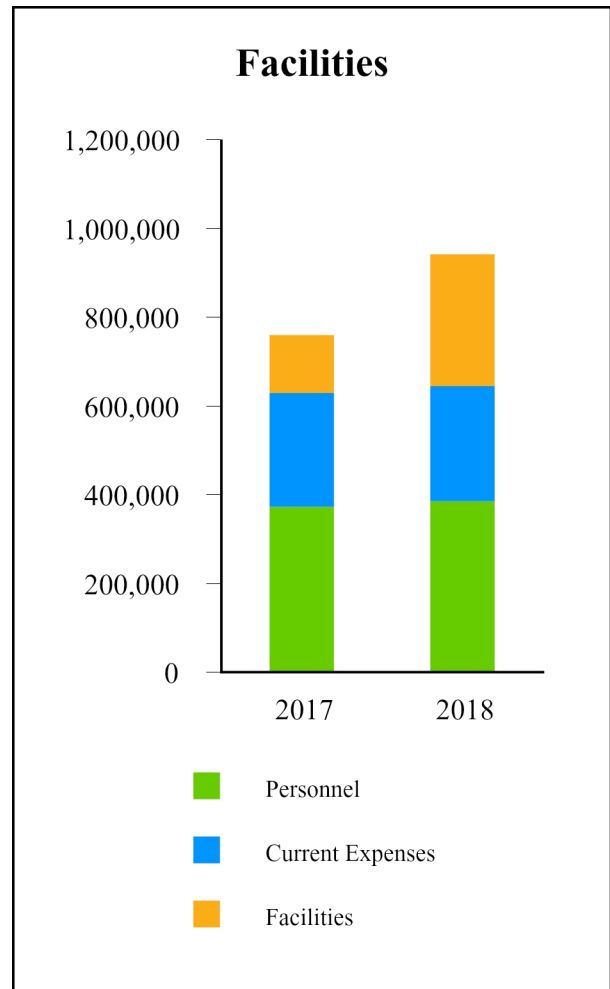
- City Hall
- Parks and Public Works Maintenance Center
- THE GARAGE/Civic Center Maintenance Facility
- Fire Stations No. 1 and No. 2
- Water Treatment Plant
- HOC Parking Ramp and Parking Deck
- Antenna site buildings
- Ames Center



2018 Facilities Budget

General Operating:
Facilities \$644,071

Staffing
6.0 Full-Time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The Facilities Division provides maintenance and custodial services for eight City facilities that serve all ages. Accordingly, the division is an integral part of helping the City to achieve the Community Enrichment End goal and outcomes.

2017: The year in review

2017 Accomplishments

- Coordinated with ISD 191 to relocate the Burnsville Athletic Club in preparation for the Phase 1 Facility project
- Worked with several departments to relocate Police within existing City facilities during the Phase 1 Facility project providing the City a significant savings in relocation costs and rentals
- Worked with project partners to facilitate the Phase 1 Facility construction project
- Updated furniture in City Hall lobby
- Coordinated the completion of 12 capital improvement projects at City Hall, Fire Stations 1 and 2, and the City Garage
- Managed 11 unplanned projects to maintain basic operations at City Hall, Fire Station 2 and the City Garage
- Worked with solar garden vendors and Xcel energy to get City accounts serving 47% of the energy provided by Xcel Energy operational
- Completed ten renovations to City Hall spaces to accommodate changes in City services during the Phase 1 Facility project reducing the overall cost of the project

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

City staff coordinates the use of meeting facilities in City Hall, which includes the Community Room, Council Chambers and several conference rooms. The meeting rooms at City Hall are used by individuals and groups for public and private purposes. In addition to hosting all City Commission and Council meetings in the Council Chambers, the Community Room is utilized by numerous organizations for various events. Those users and events include other government agencies, private businesses, local home owners associations, sports banquets, team meetings and social events such as wedding receptions and quinceañeras.

In conjunction with the Phase 1 Facility construction project, police staff were temporarily relocated to the lower level of City Hall in the Community Rooms. This temporary accommodation eliminated the space for public rentals in 2017 and early 2018.

The following chart indicates the number of room reservations accommodated at City Hall over the recent years.



2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Cleaning and maintenance of City facilities
- Coordination and facilitation of police move into newly renovated space
- Implementation of sustainability projects that provide ongoing energy savings
- Coordination and management of 13 capital improvement projects scheduled in 2018 at City Hall, Fire Stations 1 and 2, the Maintenance Facility, City Garage and the Heat of the City Parking Deck and Ramp

Birnamwood Golf Course

Parks, Recreation & Facilities

Primary Services

Under the direction of the parks, recreation and facilities director and the recreation and facilities superintendent, staff provides the following services:

- Operation of Birnamwood Golf Course, a par 27, nine-hole course
- Organization of golf leagues, special events and tournaments that serve youth, families and adults of various abilities

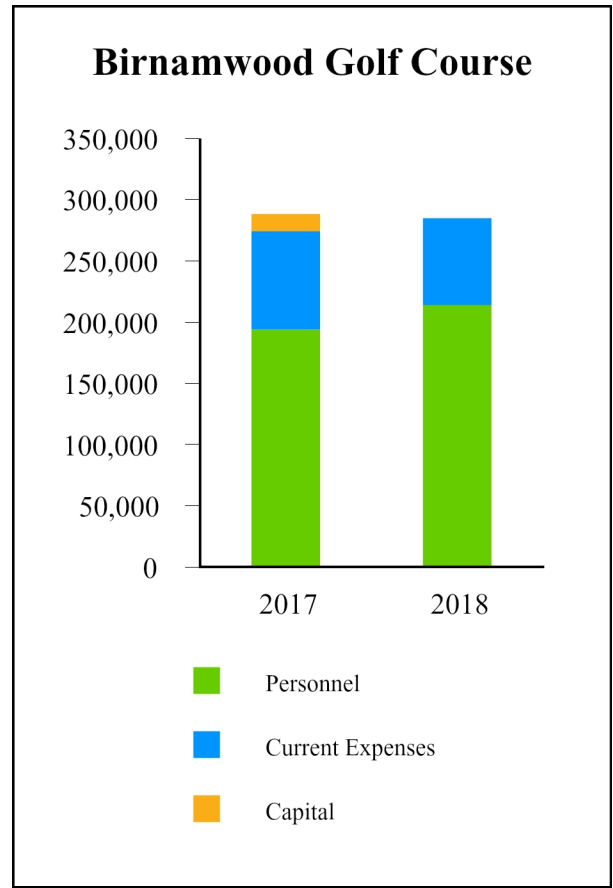


2018 Birnamwood Golf Course Budget

General Operating \$284,699

Staffing

1.5 Full-Time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The Birnamwood Golf Course provides golfing opportunities for all ages and skill levels. The division is an integral part of helping the City to achieve the Community Enrichment End goal and outcomes.

2017: The year in review

2017 Accomplishments

- Opened the course on March 29 - 19 days later than 2016 opening date
- Generated \$251,247 in revenue from Jan. 1 through Sept. 30
- Experienced 153 effective days from Jan. 1 through Sept. 30, compared to 154 effective days in 2016 (effective days are temperatures over 50 degrees and no more than half of the day can be impacted by weather)
- Built a new garden with boulder walls behind the second tee box
- Put in new irrigation blow out station at shop
- Built new garden in parking lot by reusing the blocks that would have been disposed of from the construction of the new Birnamwood park entry sign
- Aerated all greens, tees and fairways
- Planted over 2,800 plants, including a new fern garden on the path to the seventh hole
- Educated the public on the environmental work the staff has done at Birnamwood
- Transplanted 73 Hosta plants from City Hall to the golf course gardens that would have otherwise been destroyed with the construction at City Hall
- Worked with the Burnsville Girls High School golf team and doubled the amount of rounds they played at Birnamwood as compared to 2016
- Worked with Breakfast Rotary to host two nights of Glow Ball golf tournaments in connection with the Burnsville Fire Muster

Golf Continues to be Popular in Burnsville:

- Logged 19,525 rounds of golf through Sept. 30
- Logged 4,620 total league rounds
 - Adults - 2,876
 - Juniors - 1,330
 - Outside Leagues - 414



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

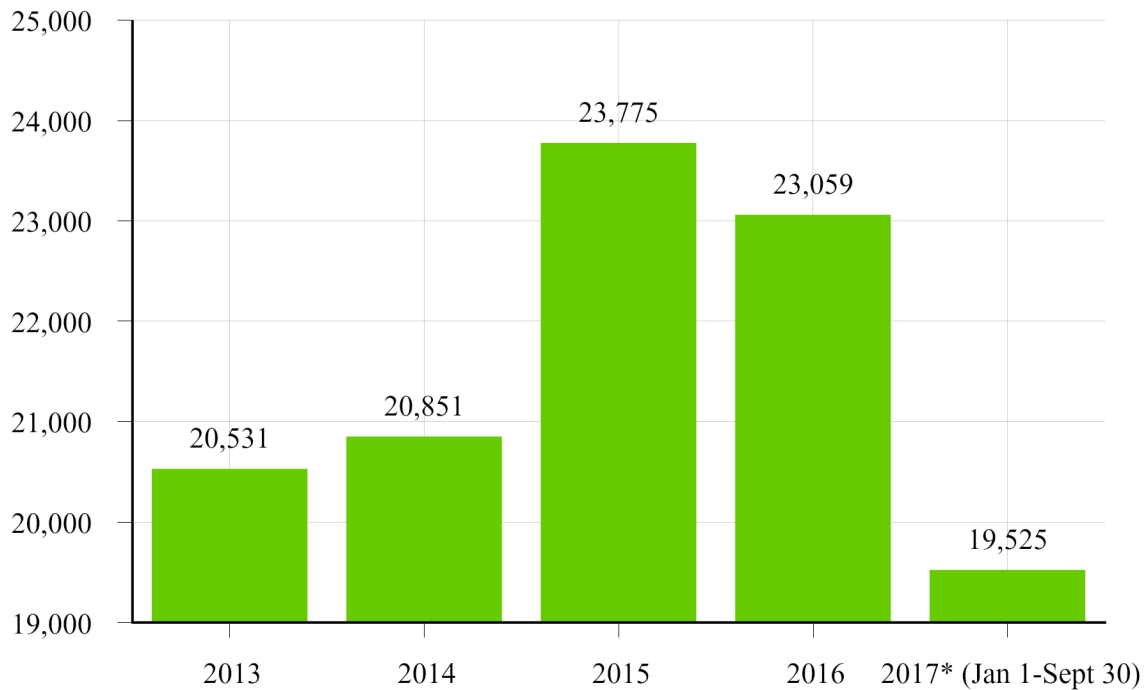
Consistent with the council's adopted governance statements, priority indicators follow:

Seventy-one percent of those responding to the 2016 Residential Survey reported Birnamwood Golf Course as being either somewhat important or very important City service.

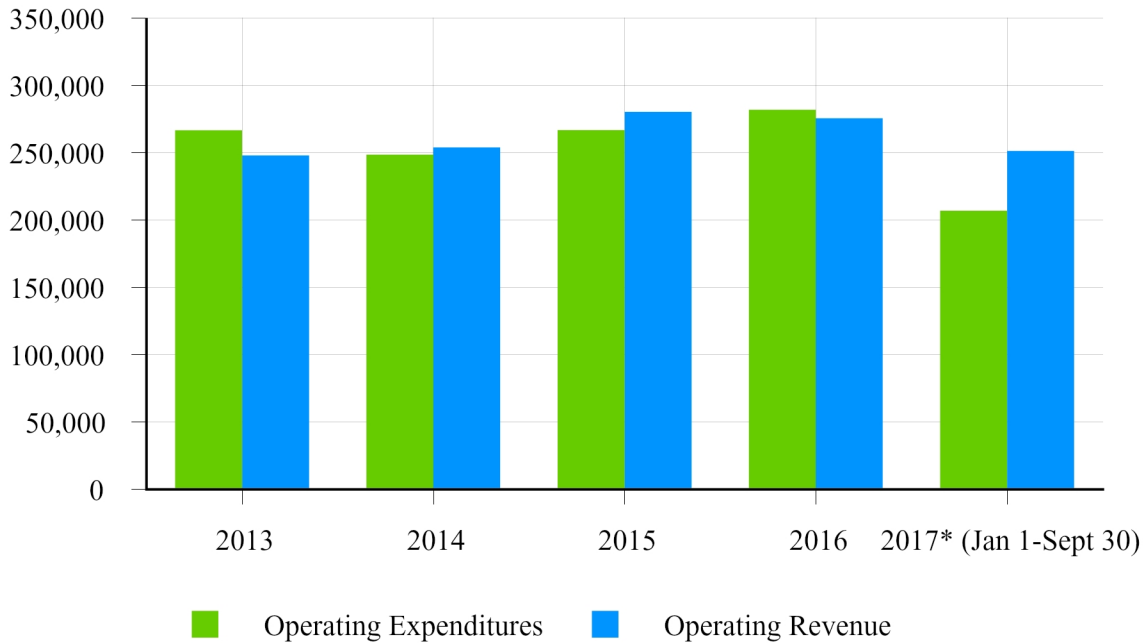
Residents said they appreciate Birnamwood and called it a highly regarded public facility, in the 2017 Parks Master Plan.

The 2017 golf season at Birnamwood began on March 29, 2016. This was nineteen days later than in 2016. Because of this late opening date Birnamwood had 584 fewer rounds in March than in 2016. From January 1 to September 30, Birnamwood recorded 19,525 rounds. This is 920 fewer rounds than in 2016.

Total Rounds



Revenues Compared to Expenditures



Audubon Cooperative Sanctuary

Birnamwood has been a member of Audubon International since 1999 and became certified as an Audubon Cooperative Sanctuary in 2002. Birnamwood is the smallest golf course in the world and the only nine-hole course in the State of Minnesota to receive this designation. The Audubon Cooperative Sanctuary Program helps golf courses enhance wildlife and the game of golf.

In 2015, Birnamwood became re-certified as an Audubon Cooperative Sanctuary. This involved hosting an outside organization to tour and evaluate the course's environmental work. Birnamwood's environmental responsibilities include monitoring water quality, conserving wildlife and their habitats and using appropriate cultural and integrated pest management methods to manage turf areas. Birnamwood will go through the re-certification process again in 2018.

A 2016 survey of Birnamwood golfers indicated the following results.

How do you rate the friendliness of staff?

*** 100% said good or excellent.**

How do you rate the overall playing condition of the course?

*** 99% said good or excellent.**

How do you rate the recreational value of Birnamwood?

*** 99% said good or excellent.**

Birnamwood will survey golfers again in 2018.



2017 Promotional Expenses

In 2017, Birnamwood Golf Course donated promotional greens fee passes to local charities and fundraisers. This is done annually not only to support the community, but also in an effort to garner more customers and business. In total Birnamwood donated:

- 114 greens fee passes to local groups, schools and churches for their silent auctions, giveaways, etc.
- Two, \$150 gift cards to the Burnsville Rotary Club

2018: A look forward

2018 Budget Overview

The 2018 Budget allows for:

- Reduction of operating expenditures budget by \$9,350 or 12 percent as a result of an increase in personnel expenditures due to the State's minimum wage increase
- No capital improvement spending in 2018

Birnamwood Golf Course is an enterprise operation. Accordingly, staff continues to pursue new programs and adjust fees to maximize revenues at the facility.

Burnsville Ice Center

Parks, Recreation & Facilities

Primary Services

Under the direction of the parks, recreation and facilities director and the recreation and facilities superintendent, staff provides the following services:

- Promotion, scheduling and maintenance of the Burnsville Ice Center (two sheets of indoor ice)
- Opportunities for indoor hockey, figure skating, pleasure skating, curling and other ice related activities for youth, families and adults
- Promotion, scheduling and maintenance of the City’s Outdoor Skate Park
- Liaison to legacy users including the Burnsville Hockey Club and the MN Valley Figure Skating Club and Burnsville High School.

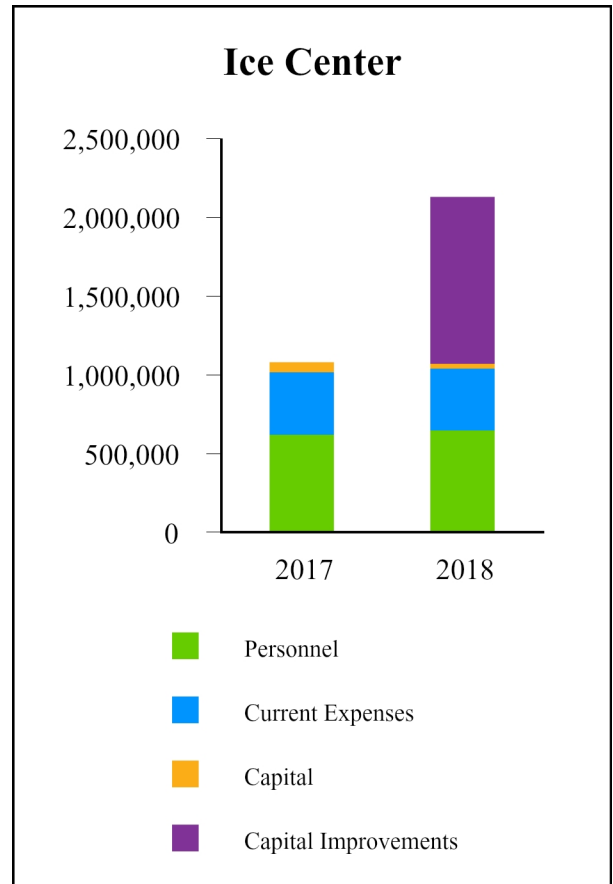


2018 Ice Center Budget

General Operating	\$ 1,038,810
Capital	1,090,000

Staffing

6.5 Full-Time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The Ice Center provides opportunities for a variety of activities on two indoor sheets of ice, and schedules and maintains the City’s outdoor Skate Park facility. The Ice Center is an integral part of helping to achieve the Community Enrichment End goal and outcomes.

2017: The year in review

2017 Accomplishments

- Presented annual “Impressions on Ice” skating show
- Re-painted the Gary R. Harker rink floor and installed new City logos in the ice
- Held annual Halloween Party and free skate for the community drawing over 350 participants
- Hosted activities and events attracting over 234,000 visitors
- Managed adult hockey leagues with more than 298 adults participating on 30 hockey teams
- Installed new sound system components, replacing 1998 components
- Installed new storm sewer drains in the southeast corner of parking lot to reduce runoff into the parking lot
- Installed new concrete sidewalks and front entrance area to both arenas

Burnsville Skate Park:

- Installed light fixture on upper level as part of Phase III - amenities
- Collaborated with recreation department to offer skate board camps during the summer 2017



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council’s adopted governance statements, priority indicators follow:

In the 2016 Residential Survey, 69 percent of those responding to the survey reported that the Burnsville Ice Center is either a somewhat important or very important city service.

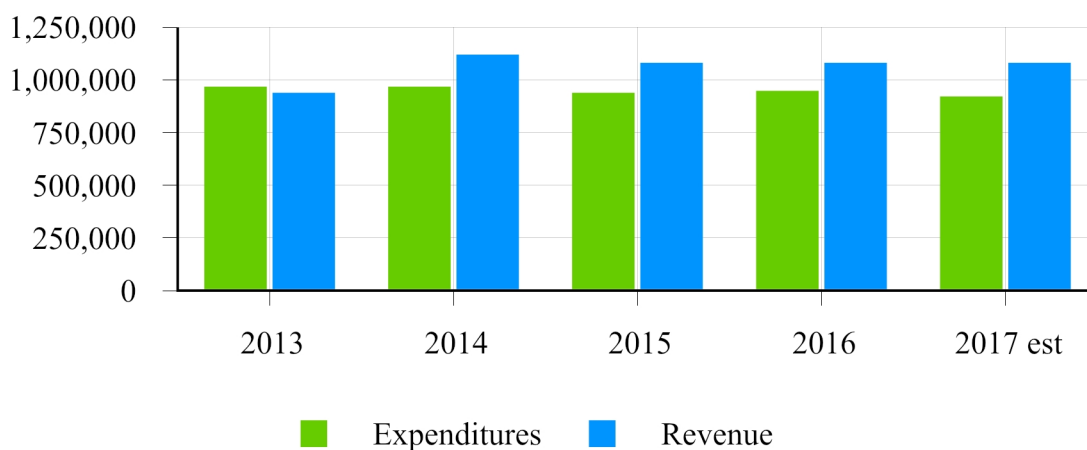
Ice Center

The Ice Center works with a variety of user groups to make sure the facility is utilized to its maximum potential. **The Ice Center attracted more than 234,000 visitors and booked more than 4,000 hours of ice.** A recent downward trend in “Learn to Skate” participation has allowed an increase in ice time for AAA hockey programs during the spring and summer seasons. In the summer of 2017 the Blaze summer hockey clinic was taken over solely by the Burnsville Hockey Club. The Ice Center was able to book the ice time for this clinic and left open more opportunity for the Ice Center to rent additional ice time to other users.

Ice Center operating revenues continue to cover operating expenses and continues to focus on opportunities to reduce operating expenses. With the completion of the re-commissioning project, the Ice Center has now completed the first year of a six year program of measuring and verification . Energy costs at the Ice Center are anticipated to be reduced by more than \$34,000 annually. Reductions at the Ice Center in the first year was \$40,386.

In 2016, the Ice Center lost a valuable customer in the Dakota Curling Club who opened their own facility. This was in excess of \$40,000 of revenue to the Ice Center annually. With curling such a popular sport and the numbers continuing to increase, the Ice Center has made the decision to run its own program beginning in the Spring of 2017 for beginner level curlers by offering Learn to Curl classes and instructional leagues. In addition, the Ice Center will also be offering Corporate Event curling activities for groups of eight or more.

Revenue and Expenditure Comparisons (Capital expenses not included)



The Ice Center continues to offer a high quality “Learn to Skate” program for residents. A survey of “Learn to Skate parents” who had their children enrolled in the 2016 fall classes resulted in the following:

2016 Fall Survey Question	Response
Teachers’ ability to teach class	96% good or excellent
Ice Center staff were helpful and courteous	98% good or excellent
Cost charged for the program	93% good or excellent
Organization of the program	98% good or excellent

Skate Park

The Burnsville Lions Skate Park, located on the Civic Center Park campus completed Phase II renovation in September 2016. Over 300 people attended the grand opening. This project was a collaboration with and generous sponsorship from the Burnsville Lions Club, Burnsville Rotary Clubs, Zombie Board Shop, LCH, Coulee Bank and the Burnsville Skate Park Committee. In total, more than \$113,500 was raised in donations for the project. Phase III - amenities has begun with the first amenity being installed in July 2017. The Burnsville Rotary Club donated \$6,000 to install a light fixture near the bowl feature. In August of 2017 the Burnsville Lions Club donated \$10,000 to go toward installing a drinking fountain at the skate park.



2017 Promotional Expenses

In 2017, the Ice Center used promotional passes and hosted free events in an attempt to garner more customers and business:

- Halloween Party - a free public event geared toward introducing visitors to skating in collaboration with Burnsville Hockey Club (BHC) and the Burnsville Minnesota Valley Figure Skating Club (BMVFSC) – attracted approximately 350 attendees
- National Skating Month/Skate For Free Day - held in conjunction with the Burnsville Minnesota Valley Figure Skating Club to introduce people to the world of ice skating as a recreational activity and sport – had approximately 308 people in attendance
- More than 150 “Free Public Skating Passes” donated to local groups, schools and churches for their silent auctions, giveaways, etc. to promote the use of the Ice Center as a place for recreation

2018: A look forward

2018 Budget Overview

The 2018 Budget allows for:

- Staff to promote, schedule and maintain the Burnsville Ice Center
- Staff to serve as staff liaison to legacy user groups including the BHC and BMVFSC
- Continued implementation of the strategies from the 2015-2016 re-commissioning project
- An operating expense budget similar to that of 2017
- Continued expansion of existing programs and summer hockey clinics returning to the Ice Center for administration and oversight
- A fee structure that allows the City to maximize revenues at the facility
- Continued coverage of operating expenses via revenues



Ames Center

Parks, Recreation & Facilities

Primary Services

Under the management of VenuWorks, the Ames Center provides the following services:

- Promote, schedule and maintain the Ames Center’s two theaters, art gallery, meeting rooms, rehearsal room, banquet space for special events and receptions
- Presentations including cultural events, dramas, comedies, dance and musical acts from local arts organizations and national touring artists

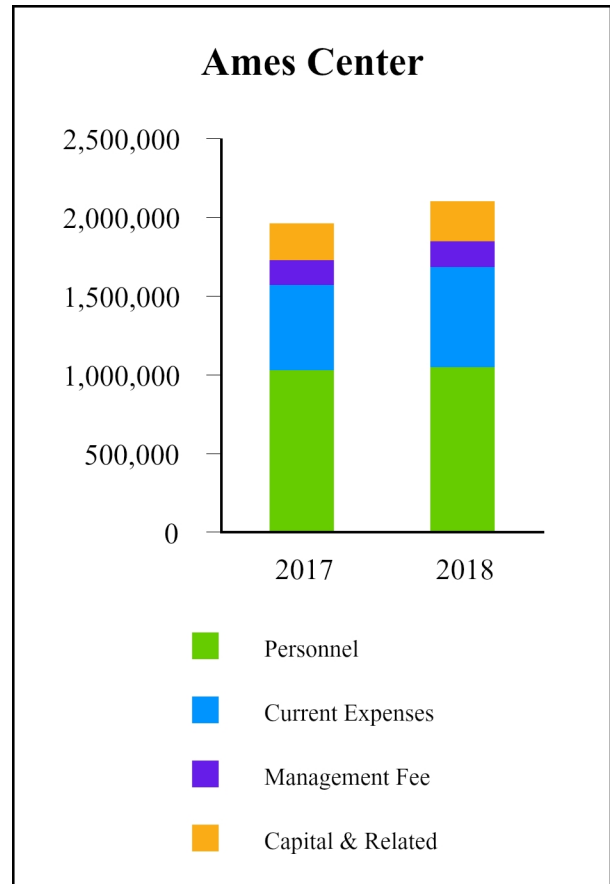


2017 Ames Center Budget

General Operating	\$1,847,103
Capital	255,000

Staffing

7.0 Full-Time Equivalent Staff



AMES CENTER

Alignment with Council ENDS and OUTCOMES

The Ames Center was designed to contribute to the creation of a vital, active downtown area by hosting a broad spectrum of events including local arts, regional cultural organizations, popular concerts, family shows, business meetings, social gatherings and lectures and more. The facility helps the City to achieve the City Services, Development/Redevelopment, and Community Enrichment ends.

2017: The year in review

2017 Accomplishments

- Continued to see increases in food and beverage revenues
- New concession stand was fully operational for dance competition season and customers have been pleased with our menu offerings
- Continued growth with catering has brought more revenue than prior years
- In partnership with Dakota County Recycling and City of Burnsville, the Ames Center implemented a new organics recycling program
- Implemented a new time clock system to better assist staff with budgeting and event scheduling
- Increased revenues from dance competitions by more than 7 percent in 2017 compared to prior year - a \$470 increase in revenue per day
- Hosted 16 dance competitions and recitals, bringing in an estimated 110,000 dancers and attendees
- Attendance is consistent with prior year with estimates of over 180,000 by end of the year
- Hosted student performances by the Dakota Valley Symphony and Twin Cities Ballet of Minnesota brought in 2,200 students over three events
- Attracted national touring musical artists such as Todd Rundgren, Tommy Emmanuel, David Grisman, Paul Shaffer and Louie Anderson
- Continued to operate efficiently, projecting to end the year on budget
- Customer service levels remained consistently within “Good” to “Excellent” range



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

Resident Companies:

The Ames Center continued to be the home of the Dakota Valley Symphony, the Twin Cities Ballet of Minnesota, and The Chameleon Theatre Circle (through June 2017). ***The three non-profit organizations produced a total of 48 events with more than 12,400 in projected attendance.***

Convention & Visitors Bureau:

The Burnsville Convention and Visitors Bureau (CVB) is also located within the Ames Center. People looking for information on the City get a preview of the beautiful building when visiting the CVB.



Art Gallery

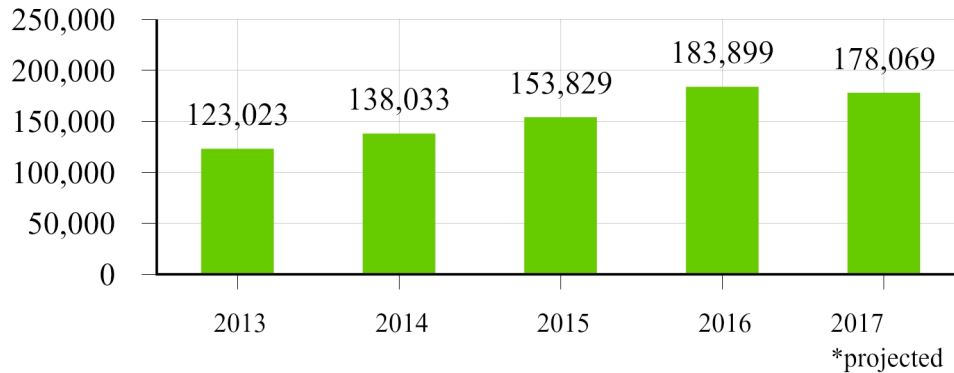
The Ames Center currently holds eight gallery exhibits every calendar year in its 2,000 square-foot art gallery. The mission is to celebrate the visual arts by displaying a diverse collection of artwork from local, emerging and professional artists.

Dance Competitions:

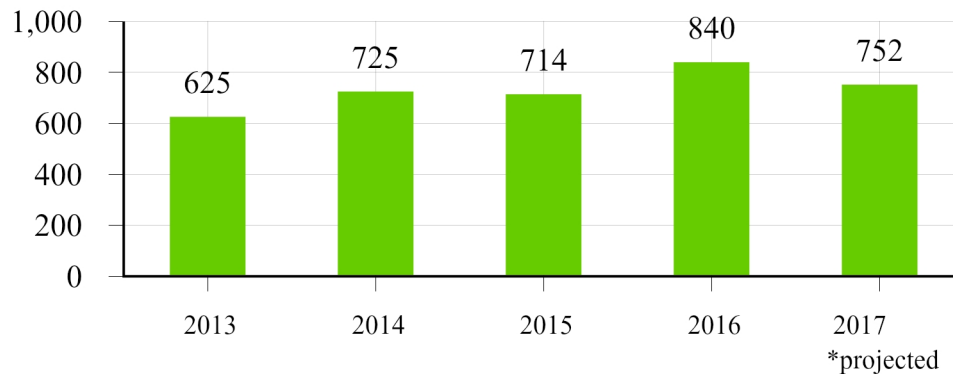
Dance competitions and dance recitals throughout the spring bring dancers from across the Twin Cities metropolitan area, the region and nation to the Ames Center. ***In 2017, these dance events brought in just over 110,000 visitors to the Ames Center.***

Attendance/Events:

Visitors to Ames Center



Number of Events



Food and Beverage

The Ames Center has seen continued growth in food and beverage operations. As of September 2017, total food and beverage revenues are higher by \$32,000 than prior year, a 12 percent increase. In addition to working with local catering companies, the Ames Center has seen recent success in providing catering services directly to their clients. ***Food and beverage service is a growing source of revenue for the Ames Center and the facility has expanded its equipment to provide for more internal service options.***

Angel Fund

In 2011, the City Council approved the creation of the Angel Fund, which is a program meant to garner support from businesses and/or individuals to help bring an additional series of performances to the Ames Center. The Economic Development Authority (EDA) Fund loaned matching funds to promote donations.

Community contributions to the Angel Fund were \$30,000 in 2011-2012 season, \$7,000 in 2012-2013, \$17,500 in 2013-2014 in the \$10,000 in 2014-2015 season, and \$9,250 in 2015-2016 season. The Angel Series had five shows

for the 2011-2012 series, six shows for the 2012-2013 series, eight shows for the 2013-2014 series, seven shows for the 2014-2015 series, six shows for the 2015-2016 series, and thirteen shows for the 2016-2017 series. **There are currently fifteen shows for the 2017-2018 season.** As of July 1, 2017, the Angel Fund balance was over \$193,084. Plans for repayment of the EDA Loan began in 2016. Ames Center will continue to pursue donor contributions and book profit-generating shows to grow the Angel Fund.

Naming Rights

The City signed a ten-year, \$1 million dollar agreement with Ames Construction for the Burnsville Performing Arts Center naming rights. The facility became the “Ames Center” in 2014.

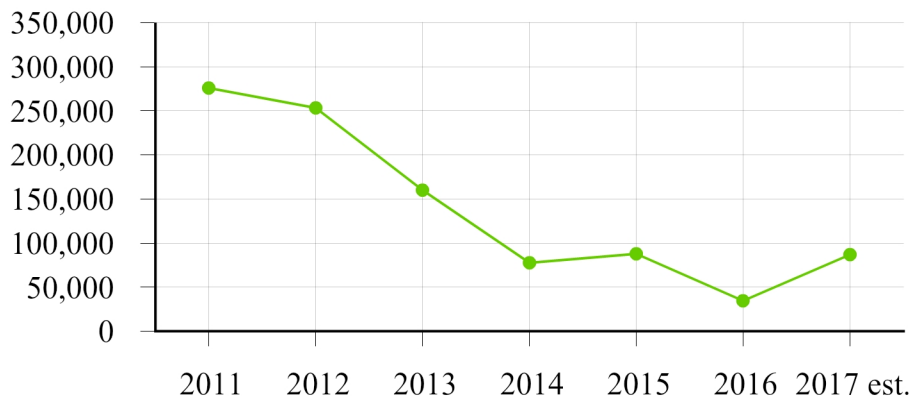
2018: A look forward

2018 Budget Overview

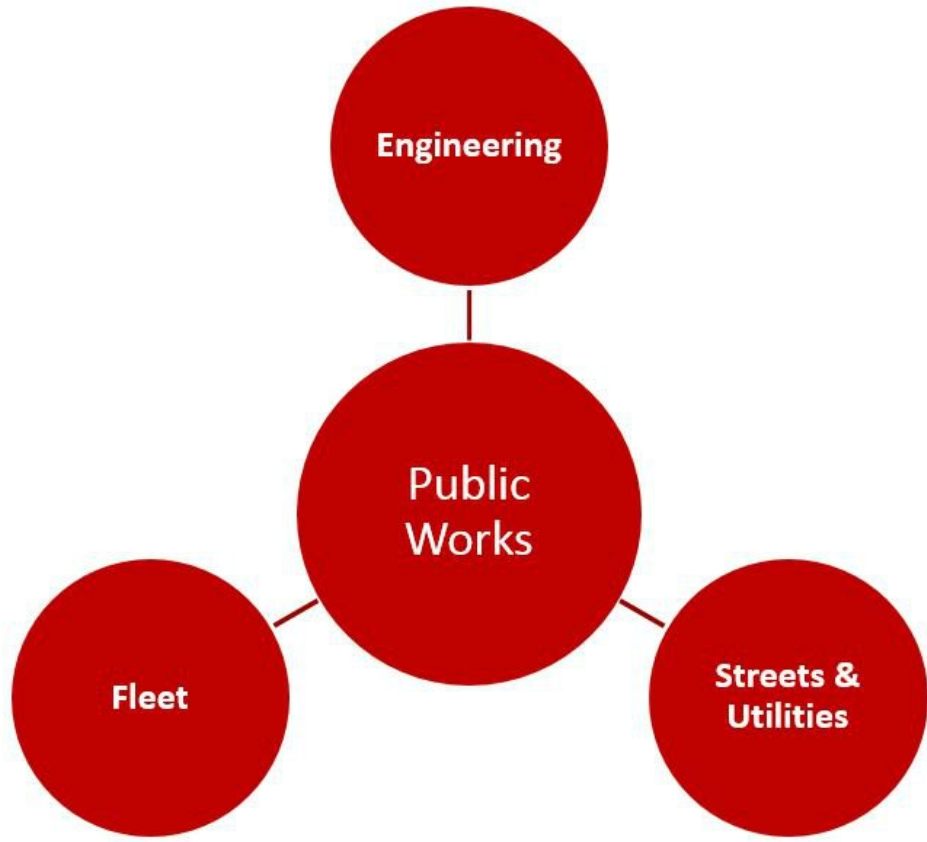
The 2018 CIP Budget allows for:

- Replacement of exterior doors
- Audio system upgrades
- Installation of a wind barrier
- Painting and drywall repairs
- Replacement of computers
- Refinishing of wood floors
- Conversion of lighting to LED’s
- Purchase of staging equipment
- Purchase of food and beverage equipment

City Operating Subsidy



Public Works



Engineering

Primary Services

Under the leadership of the public works director and city engineer and natural resources director, the engineering division provides the following services:

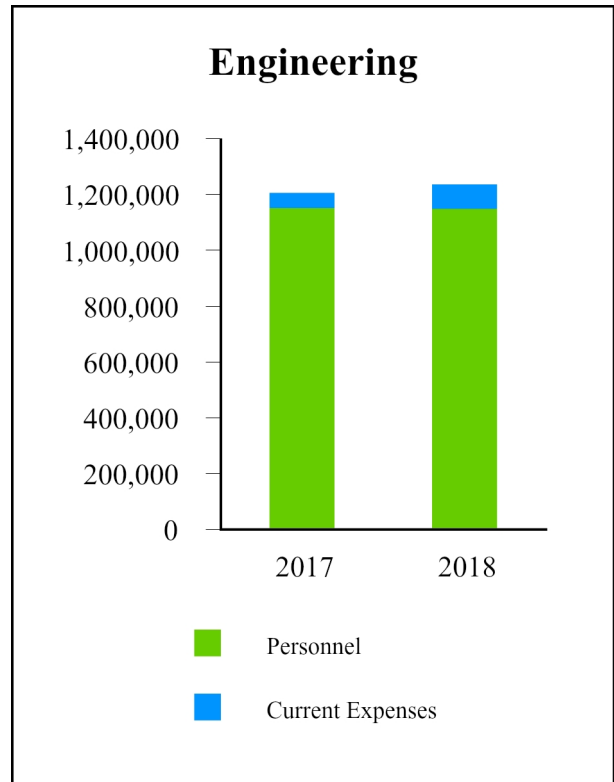
- Design and deliver public infrastructure projects
- Develop the Capital Improvement Plan (CIP)
- Collect special assessments associated with these improvements as well as other special assessments for code enforcement and delinquent bills
- Correspond with other agencies on infrastructure-related improvements that affect the City
- Review development proposals and ensure public improvement development contracts
- Administer the City’s rights-of-way
- In cooperation with the police department, correspond with the public on traffic management/signing issues in the City
- In cooperation with the natural resources department, oversee, implement and update the City’s Water Resource Management Plan
- Enforce the City’s erosion control ordinances
- Provide design and project support for park and facility projects

2018 Engineering Budget

General Operating: \$1,235,385
(Net of Capital Project Funding)

Staffing

14.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

In cooperation with other departments, engineering facilitates cost effective management of the City’s infrastructure within the overall policy goals of the City Council, including all City Council Ends.

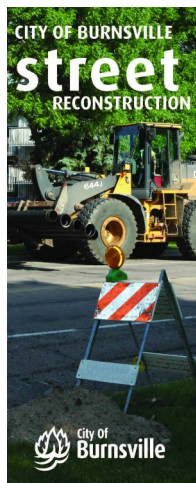
2017: The year in review

2017 Accomplishments

- Delivered the 2017 Street Improvement Program and completed residential streets maintenance overlay
- Completed Ladybird Lane Phase 1 street improvements and began Phase 2
- Completed first year of multi-modal transportation improvements by upgrading pedestrian cross walk signage and providing curb access ramps where previously unavailable
- Completed the Aldrich Avenue/CR 42/I-35W on-ramp improvements
- Completed intersection control study at three intersections (Dakota Co.) and began plans for replacement of signals at CR 5/Burnsville Parkway and CR 5/136th Street
- Worked with Metro Transit on plans for Orange Line transit stations
- Worked with MnDOT on TH 13 repaving from County Road 5 to the west and replacement of signal at Washburn Avenue
- Completed City's second entrance monument sign installation on TH 13 at Savage border
- Continued work on developing the I-35W Bridge project (MnDOT)
- Completed parking lot improvements at Lac Lavon Park
- Completed study of park drainage issues at Neill and Alimagnet Parks
- Completed annual pond dredging project
- Completed Ravine Restoration and drainage modification projects around the City
- Completed the MCES interceptor sewer pipe rehabilitation on Williams Drive and Judicial Road
- Completed Deeg Pond Sand/Iron Filter project to reduce phosphorous in Lake Alimagnet
- Completed Keller Lake stormwater quality project in Crystal Beach Park
- Finalized major update to City's Water Resources Management Plan

Emphasis on Quality Streets and Roads:

- Invested more than \$5 million in resurfacing, reconstruction and rehabilitation projects of 13 miles of City Streets
- Utilized Host Community and Dakota County CDA grants to replace streets in the MRQ, Ladybird Lane, that would not have otherwise been improved
- Provided funding options for different levels of service for Pavement Management Program



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

Development/Redevelopment

New development means new public roads and all drainage improvements required to eliminate the possibility of damage to downstream properties. ***Development or redevelopment projects impact the City in one way or another and the engineering department also analyzes the impact of proposed projects on existing public streets and properties.*** To minimize impact on the City's natural resources and properties, the department may examine things such as proposed dirt-work and erosion control for preventing sediment from leaving the site. Through September 2017, the engineering department:

- Reviewed 31 private development applications and processed three plats and two development contracts
- Reviewed and commented on 46 building permits to ensure city code is met on engineering review items
- Completed 329 erosion control inspections and continued enforcement of erosion control ordinances

Additionally, the engineering department worked with the developer of Rose Hill in Savage near Burnsville's new Rose Bluff development to ensure coordination of Rose Hill construction with the Rose Bluff neighborhood.

The engineering/public works department is also assisting with review of the technical chapters of the City's Comprehensive Plan update

Street Construction, Reconstruction and Rehabilitation

The engineering department plans, engineers and administers the City's street construction, reconstruction and rehabilitation programs and many other public improvement projects on annual basis. Using GIS technology, staff produce quality maps from various perspectives.

In the 2016 Residential Survey, 86 percent of those responding reported City street repairs and maintenance as either excellent or good.

Through September 2016 the engineering department:

- Completed 6.7 miles of street improvements on neighborhood roadways and 4.0 miles on industrial, collector aerial roadways
- Completed 2.2 miles of residential street maintenance overlays
- Completed Ladybird Lane Phase 1 street improvements and began Phase 2 improvements

The engineering department also administers the right-of-way ordinance and manages underground utility assets. ***Through September 2017, the department administered 125 right-of-way permits valuing more than \$25,000. This amount is reduced from past years as the City no longer collect fees for right-of-way permits from some of the larger private utility providers. The newly adopted utility provider (gas and electric) franchise agreements replaced right-of-way permit fees with franchise fees which the City began collecting in July 2016.***

The department is also called upon to ensure motorist and pedestrian safety throughout the City. ***The engineering department responded to many traffic concerns and continued to compile and analyze crash data to determine the most dangerous intersections in the city and ways to improve safety.*** The department responded to many traffic

concerns about pedestrian and motorist safety and fielded speeding complaints from residents in multiple neighborhoods including: Evergreen Dr., West Preserve Boulevard, Harold Drive, Washburn Avebue, Kennelly Road, 136th Street, County Road 5 and River Hills Drive. Speed studies were performed to verify issues, and the police department brought in for review or enforcement. The engineering department also reviewed and implemented possible remedies to reduce speed. On West Preserve Boulevard., the department experimented with adding temporary traffic delineators on the edge of the roadway to narrow down the drive lanes in attempt to slow down traffic. This effort was successful in that the average speed did decrease in the area, but also brought some complaints from residents.

The City received a number of parking complaints throughout the city, specifically for vehicles parking overnight or for trucks parking for long periods adjacent to high density residential where on-site truck parking is difficult. Engineering worked with the City's police department on enforcing existing parking requirements. Temporary two-hour limits were made to some parking in the Heart of the City in an attempt to get more turn over in the on street parking in the area for the businesses. Parking was eliminated on one side of the street on Community Drive, Chowen Avenue, and Hamilton Street, where business and residential parking was becoming an issue. The department completed a crosswalk matrix to help create uniformity of crosswalks throughout the city and began implementing changes by adding additional signage and sidewalk pedestrian ramps on a few crosswalks throughout the City. Changes will continue to be made to pedestrian facilities to bring more uniformity in the city.

The City has the authority to levy assessments on private property for public improvements. Special assessments are used to pay for projects such as street paving and reconstruction as well as items such as weed-cutting and mowing. Engineering staff provide in-depth parcel, property and assessment information. ***In 2017, the City levied \$1.2 million in special assessments from almost 1,400 parcels in Burnsville for items such as street improvements, Heart of the City (HOC) operations and maintenance, private development agreements and miscellaneous late payments such as multiple false alarms. The engineering department also collects assessments for the Code Enforcement area of the City.***



Pavement Management

The City has engaged in a new method of rating streets for the pavement management program. Instead of having staff walk one third of the streets each year and rate approximately 15 percent of each street assuming that the rated area is indicative of the entire street, the City hired a company with new technology to actually drive and rapidly photograph all streets city-wide in 2017. That company is now in the process of reviewing the data to provide a rating to each street based upon the condition of the entire street. Output from this effort will be available for next year's monitoring report. The below replicates our most recent data from last year's report.

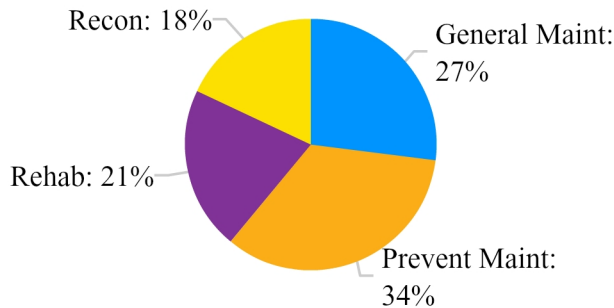
The City rated 80 miles of streets in 2016. The following graphs show changes to the overall rating of streets by category of maintenance need. It is important to note:

- streets classified as “General Maintenance” need little work;
- streets classified as “Preventative Maintenance” are streets that would benefit from crack sealing/seal coating;
- streets classified as “Rehabilitation” need resurfacing; and
- streets classified as “Reconstruction” need a complete street rebuild including the gravel base.

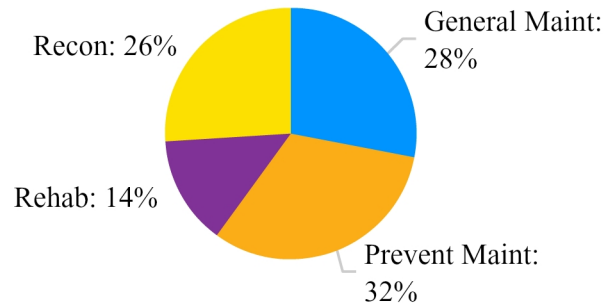
The overall Pavement Condition Index (0 – 100 scale, 100 the highest) of local roads is 64 and Collector/MSA roads is 69. The Council set long-term minimum service level goals of 35 for local roads and 55 for Collector/MSA roads.

Pavement Management System Ratings 221 Miles

Current Year 2016



Prior Year 2015



The following table shows the percentage of mileage below these goals.

Mileage of Streets Below Long Term Minimum Service Levels		
	2016*	2015
Local Roads PCI <35	19%	30%
Collector/MSA Roads PCI <55	31%	30%

*Note: Additional years of data are necessary to establish long term trending as significant short term improvements and measurement methods can create year to year variations.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Construction of approximately 7.5 miles of roadway with annual street reconstruction and rehabilitation program with higher profile roads including sections of River Hills Drive, Upton Avenue and Highland Drive
- Completion of the Advance Meter Information (AMI) system and water meter replacement project
- Commencement of the I-35W River Bridge Replacement (MnDOT) project
- Replacement of traffic signals at CR 5 and Burnsville Parkway and County Road 5 and 136th Street
- Collaborative project with Dakota County to replace the traffic signal at County Road 42 and Southcross Drive
- Completion of a major stormwater management project in the Union Pacific Railroad area
- Completion of annual pond cleanout and local drainage modification projects
- Continued planning and project development efforts on the grade separated crossing of TH 13 at Nicollet Avenue
- Continued planning and project development of the Cliff Road West/I-35W interchange realignment
- Completion of the Comprehensive Plan Water/Sewer/Transportation/Storm Water chapters
- Completion Orange Line BRT Station design - collaborative project with Metro Transit
- Resurfacing TH 13 in the west part of Burnsville and replacement of the Washburn Avenue traffic signal - a joint project with MnDOT
- Development of plans for the Cliff Road trail extension from TH 13 to Cinnamon Ridge Trail in Eagan

Streets & Utilities

Public Works

Primary Services

Under the leadership of the public works director, the streets and utilities division provides the following services:

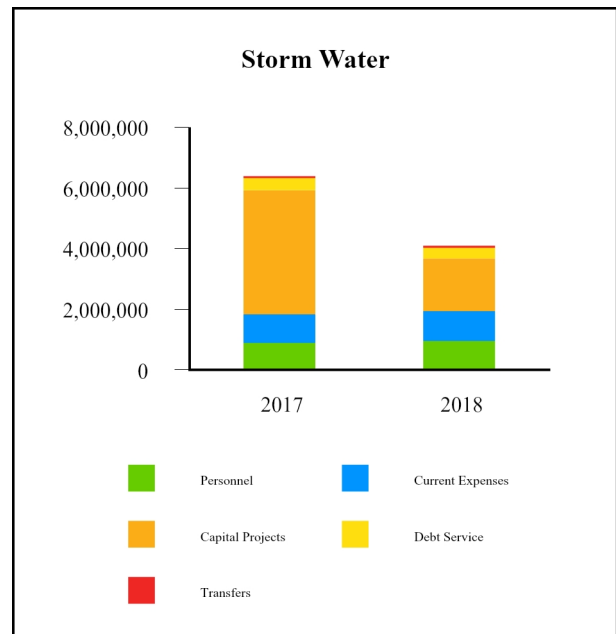
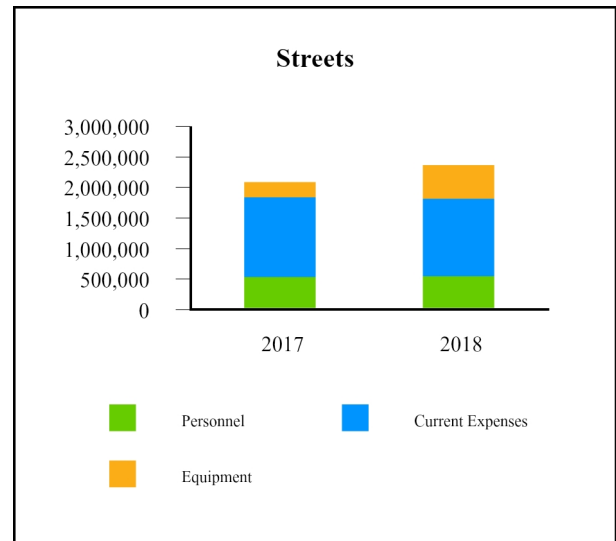
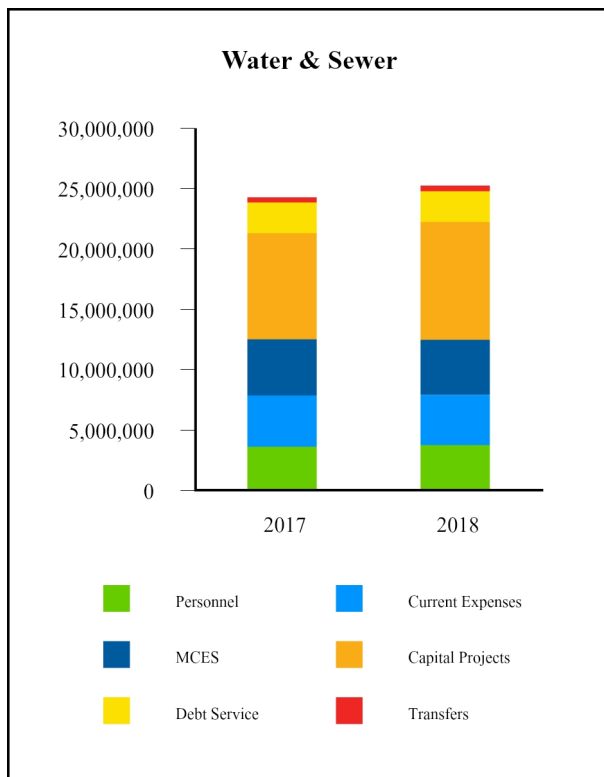
- Snowplowing and street sweeping
- Street and storm water system repair and maintenance, including City street signage and lighting
- Repair, maintenance, production and operation of potable water system and sanitary sewer system

2018 Streets and Utilities Budget

Streets \$ 1,813,212
 Water & Sewer 12,459,634
 Storm Water 1,941,635

Staffing

Streets 12.0 Full-time Equivalent Staff
 Water & Sewer 15.0 Full-time Equivalent Staff
 (includes Utility Billing)
 Storm Water 3.5 Full-time Equivalent Staff



2017: The year in review

2017 Accomplishments

- Plowed, anti-iced 31 winter weather events
- Cleaned 112 environmental sumps
- Rebuilt 50 catch basin manholes
- Inspected 232 pond structures
- Painted two intersection signal systems
- Upgraded 51 streetlights to LED
- Completed Installation of Western TH13 Entrance Monument
- Responded to 171 street customer service calls through September 2017
- Rehabilitated one storm sewer lift station
- Completed two full city sweeps
- Completed utility replacement and upgrades on 7.5 miles of city streets
- Completed annual water system maintenance and flushing
- Treated more than three billion gallons of water, including one billion gallons of surface water through September 2017
- Repaired eight watermain breaks
- Provided more than 85 percent of Savage's water through September 2016
- Rehabilitated two wells
- Painted 189 fire hydrants and Inspected more than 1,100 private fire hydrants
- Upgraded 216 fire hydrants with STORZ Nozzles or Adapters so all public hydrants now have STORZ nozzles or adapters installed
- Responded to 490 utility customer service calls through September 2017
- Received 7,062 utility locates requests through September 2017
- Cleaned and televised 18 miles, cleaned 48 miles of sanitary sewer
- Rehabilitated one sanitary lift station
- Continued implementation of the citywide water meter replacement project of over 16,800 water meters - 50 percent of meters replaced through September 2017

Performed or Contracted for Street Maintenance:

- 2,347 tons of asphalt
- 4.7 miles of seal coating 11.1 miles of crack sealing
- 60 miles of roadway striping
- 315 feet of sidewalk replaced
- 898 feet of curb replaced
- Upgraded/repaired nine pedestrian ramps
- Inspected 80 miles of City Street for ADA compliance
- 0.9 miles of street of in-house overlays

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators include:

Street Maintenance

In 2017, City staff continued to complete substantial amounts of street maintenance. The City constructed 180 miles out of 221 total miles of City streets in the period from 1965 to 1980. These streets are at least 30 years old and aging rapidly; as a result, street maintenance and repairs will continue to be a high priority.

The City has contracted out sidewalk snowplowing services for the past five winters. ***Residential survey results from 2016 indicate that 85 percent of residents rate these services as good or excellent, up 20 percent from 2012.*** City staff will continue to monitor and make changes to ensure adequate levels of service.

The City continued to use 100 percent salt and/or additives in its daily snow and ice control, resulting in better ice control and less accumulated sand to sweep up in the spring and remove from lakes and ponds in future years. Additional minor equipment was purchased in 2013 for the anti-icing program. Salt brine is being applied to collector streets in advance of known snow events. Pre-wetting equipment allows brine to be applied to granular salt during the application process. Both efforts will reduce the volume of salt needed for each snow event.

Other examples of the types of services provided include:

- Pavement management programs
- Street and sidewalk maintenance, snowplowing and street sweeping
- Re-inspection of one third of the City's pedestrian curbs ramps and facilities to ensure compliance with ADA requirements
- Bike trail maintenance
- Annual drainage system and pond inspections protect water quality and prevent flooding
- Spring and fall sweeping to prevent dirt, trash and contaminants from entering the storm drainage system and filling catch basins, ponds and lakes
- Updating old signs to meet reflectivity needs



Water and Sanitary Sewer Utilities

The department is also responsible for the City's water supply, water quality and service installation as well as maintenance and operation of the City's sanitary sewer system. The City provides high quality water and sewer service to more than 17,000 homes and businesses. The City has once again met or exceeded all State and federal standards for drinking water.

In 2017, the City began upgrade of the City's water meter and automated meter information system to be completed in 2018. Through September 2017, 50 percent of the meters have been replaced.

In the fall of 2017, the City began rehabilitation of the 35-year-old ground water treatment plant with completion anticipated in 2018. The City continued water and sewer system repairs and replacement in conjunction with the street reconstruction and rehabilitation projects as a cost-effective and efficient approach to replacement.

Pressure Reducing Valves (PRV) maintenance and upgrades also continued to be a priority. Operators tested, inspected and monitored these pressure stations to ensure appropriate pressure was sustained throughout the city.

The City also provided 89 percent of the City of Savage's water in 2016. Under the agreement which renewed in 2014, the City's wells will continue to be used in a manner that limits impacts on the Black Dog Fen within the Minnesota River Valley. In partnership with the City of Savage, approximately one billion gallons of water are and will continue to be utilized annually from the Kraemer Quarry, reducing the impact on the Jordan Aquifer and preserving the water supply.

The department also worked collaboratively with the City's fire department to complete upgrade of all public hydrants to STORZ nozzles with the last 216 hydrants upgraded in 2017. The department also coordinated the private hydrant inspection program covering 1,015 private hydrants that are not being inspected privately.

Now in its fifth program year, staff continued to work with owners of private hydrants to address deficiencies ensure the deficiencies are corrected in a timely manner.



Other highlights in 2017 include:

- Continued enforcement of outside water use restrictions and continued promotion of water conservation
- Performed annual inspection and cleaning of selected ponds (*Note: The City's SWAMP program identifies the ponds that have the greatest treatment value annually for maintenance*)
- Performed annual sanitary sewer cleaning and lining projects to decrease inflow and infiltration, improve operations, and extend the life of sanitary sewer system
- Continued implementation of chloride reduction measures in the snow removal program to limit impacts to lakes and wetlands
- Completed the City's Water Supply Plan and drafted the City Services and Facilities chapter for Comprehensive Plan update
- Rehabilitated McAndrews Storm Water and Sanitary Sewer Lift Stations



Water and Sewer Statistics

City	Pop.	F-T Staff	P-T Staff	Wells	Pressure Zones	Miles of Water Lines	Miles of Sewer Lines	Sanitary Lift Stations
Burnsville	61,747	13	3	19*	14	285	209	13
Eagan	64,456	19	6	21	5	370	302	16
Apple Valley	50,200	12**	5	20	3	248	202	9
Lakeville	55,954	10	3	17	3	310	255	20

*Two Surface Water Reservoir Pumps are included.

** Staff also maintains Storm Sewer System

Street and Storm Water Statistics

City Street & Storm Water Systems										City Staff Plowing	Contract Plowing		
City	Pop	F-T Staff	P - T	Total Miles	Cul- de- sacs	Center Islands	Trail & Sidewalk Miles	Storm Sewer Maint.	Storm Sewer Lift Stations	Plowed Miles	Equip Units	Plowed Miles	Equip Units
Burnsville	60,220	12	2	225	450	Yes	120	Street	8	221	22	3.5	1
Eagan	64,456	14	2	239	614	Limited	141	Utilities	21	237	11	28	4
Apple Valley	49,924	14*	4	176	317	Limited ***	187	Street/ Utilities	11	169	23	0**	—
Lakeville	55,954	11	—	260	460	No	90	Street		260	26	—	—

*Includes maintenance of municipal cemetery

**Snow hauling only

***Cedar Avenue Corridor (multiple locations)

Street Light Utilities

City staff continued to upgrade existing street lights with energy-saving options in a cost-effective manner. ***In 2017 one signalized intersection was repainted and new energy efficient LED street lighting was installed.*** Fifty-one street lights were upgraded to LED. The City worked with DEA and other cities to develop rates and options for the upgrade of DEA-owned and maintained street lights to LED.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Completion of the ground water treatment plant rehabilitation project
- Completion of the water meter replacement project
- Continuation of current well and high service pump rehabilitation projects
- Completion of decommissioning of Nicollet Avenue 36-inch watermain
- Continuation of current street and utility maintenance programs
- Painting of two signals, install new LED street lights
- Repairing of pavement (patching and milling)

Fleet

Primary Services

Under the direction of the public works director, the fleet division provides the following services:

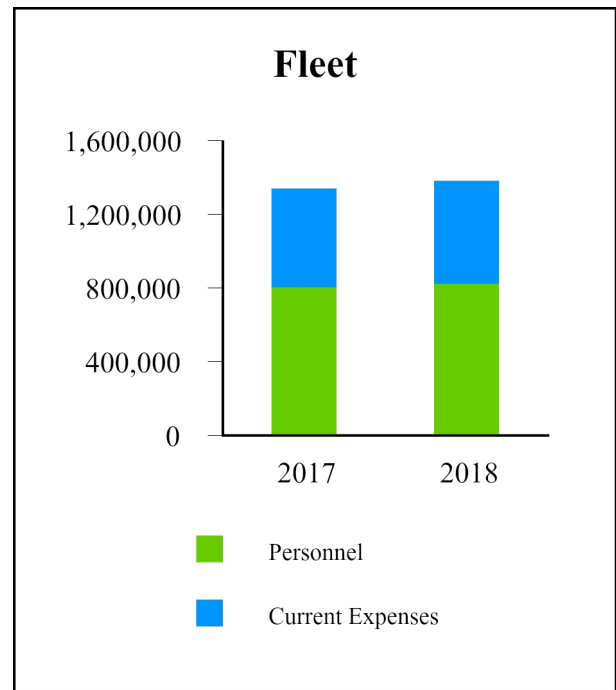
- Repair and maintenance of City’s vehicle fleet and wide variety of equipment
- Planning responsibility for vehicle and equipment replacement schedule
- Facility maintenance; operations, maintenance and repair



2018 Fleet Budget

General Operating \$264,644
(net of charges to other departments)

Staffing
8.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Fleet function is to acquire, maintain and replace City vehicles and equipment in the most cost effective and timely manner possible.



2017: The year in review

2017 Accomplishments

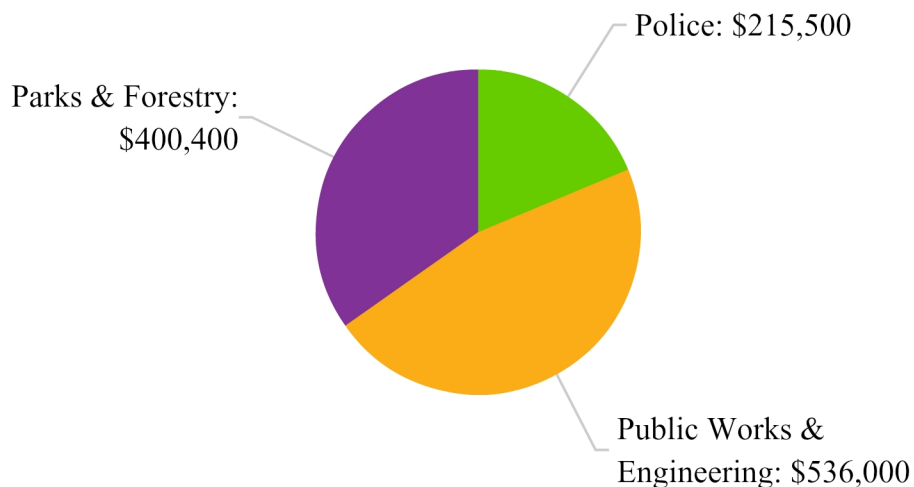
- Purchased and set up 20 new vehicles and related equipment
- Sold 22 used vehicles/equipment
- Replaced the trench drain system at the maintenance facility
- Assisted with the temporary relocation of police personnel to the maintenance facility during Phase I Facility construction project
- Completed spring and fall seasonal changeovers of fleet
- Continued replacement and upgrade of the maintenance facility lights to LED fixtures
- Maintained more than 300 vehicles and pieces of equipment
- Implemented new fuel system component and began pooling set up for fleet asset management and vehicle information systems

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

The fleet division of public works maintains a fleet of 300 vehicles for the City as well as a multi-year vehicle replacement schedule for all City vehicles. Replacements are prioritized based on expected vehicle life, maintenance costs, department needs and available funding. The following chart shows vehicles and large equipment replacements for 2017.

2016 Vehicle and Equipment Replacement by Department



2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Purchase of \$1.7 million in new vehicles and equipment for City fleet, including replacement of one ambulance and two single axle plow trucks (one replaces a grader)
- Ongoing maintenance of existing fleet and maintenance facility
- Implementation of pooling software for City Hall fleet
- Development of fleet metrics for reporting data in future Annual Monitoring Reports