RESOLUTION NO. 14-6198

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 measuring 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 June 19, 2012; and
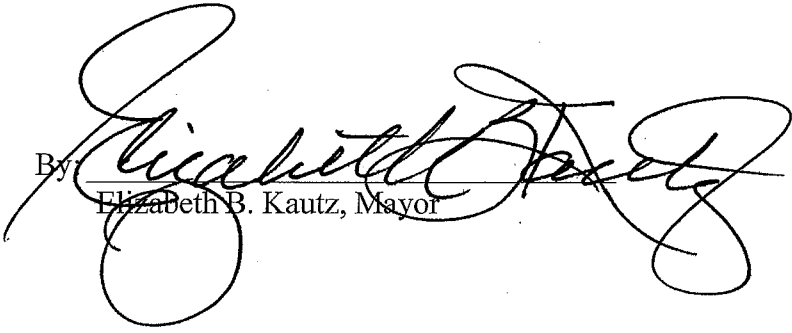
WHEREAS, the City Council of the City of Burnsville adopted the following Performance Measures on June 21, 2011 and will continue these measures in 2014.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Burnsville does hereby approve to continue the Performance Measures for 2014 and will publish the results of the Performance Measures prior to December 31, 2014 on the City's website in the City's annual and/or biweekly Monitoring Reports.

BE IT FURTHER RESOLVED, that the City Council of the City of Burnsville does hereby approve to submit to the Office of the State Auditor the actual results of the performance measure adopted by the City.

Passed and duly adopted by the City Council of the City of Burnsville, Minnesota this 18th day of March, 2014.

By _____
Elizabeth B. Kautz, Mayor

ATTEST:

_____
Macheal Collins, City Clerk

2013 Annual Monitoring Report

Annual Monitoring Report
for Year Ending 2013
City of Burnsville

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CITY OF BURNSVILLE
2013 ANNUAL MONITORING REPORT

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2013 MONITORING REPORT OVERVIEW

This is the 15th Annual Monitoring Report to the Burnsville City Council. The information provided references data available as of the fourth quarter of 2013. To the extent possible, the information provides comparative data with prior year information. This information is a comprehensive supplement to the communication provided in the Bi-weekly Monitoring Reports from staff to Council. The City's Governance Model says that monitoring information should be "judgmental, evaluative and retrospective."

ORGANIZATION OF REPORT
This Monitoring Report is arranged according to the current organizational model, with performance measurement 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 the services the City provides

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 for performance measurement and developing standards for comparing Burnsville with other cities.

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. The goal must be to focus on refinement of the desired results to the actions of our City government; rather than the usual focus on the means and programs 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," instead of reporting data primarily used by managers to measure the efficiency of individual tasks. Finally, use of this type of data should not be interpreted to be a substitute for leadership or analysis.

BURNSVILLE CITY COUNCIL ENDS AND OUTCOMES
(Updated through February 2013)

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.
    a. Neighborhood Watch groups are provided improved training, networking and organizational opportunities.
2. Customers and employees feel safe in a shopping environment.
3. People feel children are safe playing in the parks.
4. People trust in public safety response and service rendered.
    a. Fire and Emergency Medical Services (EMS) will reach 80 percent of the emergency calls in six minutes or less.
    b. Fire and EMS Services are provided in the most cost effective manner, through partnerships with surrounding communities when necessary. The City takes preventative safety measures that include licensing and inspecting rental properties and proactive enforcement of property maintenance codes.
5. Residents, including youth, are active participants in community safety.
    a. People are proactive in reporting suspicious/unusual activity.
    b. People are aware of and adhere to safe driving practices.
    c. Residents participate in public safety "force multiplier" activities such as Community Emergency Response Team (CERT) training and the Mobile Volunteer Network (MVN).
    d. Public safety works with community partners to proactively address drug-related crimes with an emphasis on heroin and methamphetamine use.
6. Pedestrian safety is preserved and enhanced through engineering, enforcement, and education.

YOUTH

END STATEMENT:
Youth find Burnsville a nurturing and supportive community.

OUTCOMES:
1. Youth are involved in community decisions including active participation on City Boards and Commissions wherever possible.
2. All youth have the opportunity to participate in a broad range of programs, community service and facilities that are built on strong, sustainable partnerships.
3. Youth are aware of community activities, programs, facilities, and support systems.
4. Community partnerships have significant impact on reducing or even eliminating youth tobacco and alcohol use.
5. 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.

BURNSVILLE CITY COUNCIL ENDS AND OUTCOMES
(Updated through February 2013)

END STATEMENT:
People feel connected to their neighborhoods.

OUTCOMES:
1. People have pride and ownership in their neighborhoods.
   a. The City will devise a plan and strategies to collaboratively advance the viability of residential neighborhoods.
   b. The City proactively canvasses neighborhoods checking for property maintenance compliance.
2. People know and care about their neighbors and participate in solving problems and creating celebrations in their neighborhoods.
   a. Public recognition is given to neighborhoods solving problems and creating celebrations in their neighborhood.
3. Neighborhoods are enjoyable, safe and stable places to live, work, and recreate.
4. People feel Burnsville has quality housing by:
   a. Promoting home ownership. The goal is 70 percent owner occupied, 30 percent rental.
   b. Promoting and encouraging the upgrade, enhancement and maintenance of existing housing stock.
   c. Partnering with organizations to achieve affordable home ownership.
   d. Through rental licensing initiatives including engagement of community and agency partnerships to improve quality of life in rental housing.
5. 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 the participation in the community's celebrations.
   b. Promoting and maintaining an active Citizen Corps Council.

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 they understand their role in pursuing this result.
2. Development and redevelopment occurs in an environmentally sensitive manner, preserving natural resources.
3. People find Burnsville to be an attractive, clean city and are willing to keep it that way.
4. Residents value natural water bodies and recognize the importance of preserving them.
5. The City maintains critical raw water sources and infrastructure necessary for the delivery of safe drinking water.
6. 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.

DEVELOPMENT/REDEVELOPMENT

<u>END STATEMENT:</u>
People find Burnsville a balanced city of residential and business development enhanced by redevelopment.

<u>OUTCOMES:</u>
1. Job creation, retention and an enhanced tax base are assured by growth, redevelopment and sustained viability of commercial and industrial property.
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 will include:
   a. Heart of the City
   b. Minnesota River Quadrant
      i. Public Infrastructure
      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
      iii. Fostering appropriate interim uses once 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
   c. Monuments at Key City Entrances
   d. Viability of Aging Retail Properties
   e. Promotion of industry clusters, specifically growth and retention of health care and industry in the area of science, technology, engineering, and math.
3. Specific development or redevelopment assistance will provide for business and residential projects consistent with established policies.
   a. Maintain and update effective business assistance policies.

TRANSPORTATION

<u>END STATEMENT:</u>
People find Burnsville a community with an effective, multi-modal transportation system connecting people and goods with destination points.

<u>OUTCOMES:</u>
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.
   b. Complete the construction of the Trunk Highway (TH) 13/County State Aid Highway (CSAH) 5 intersection upgrades.
2. People feel that multiple methods of transportation are easily available, safe and convenient.
   a. Support efforts for the implementation of Bus Rapid Transit in the I-35W Corridor.
3. People feel that the community roadway system is well maintained at a reasonable cost.
   a. Use alternative funding options: Federal Transportation Equity Act (TEA), State Cooperative Grant Programs, etc.
   b. Define community quality standards for residential and heavier volume streets and adequately fund the maintenance required to achieve these standards.
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.

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

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.
2. Residents perceive City employees as customer service oriented.
3. City Services focus on and City employees are increasingly involved in community building.
4. Residents are informed about issues, feel positive about City services and are aware of opportunities for increased involvement in community initiatives.
5. Burnsville is a preferred community with a great quality of life.
6. Businesses and residents are attracted to Burnsville because of a visible commitment to technology that supports an enhanced quality of life.
   a. Burnsville facilitates community-wide accessibility to broadband technology.
   b. Burnsville provides effective community-wide electronic-government (E-Gov.) services.
   c. Burnsville provides and supports local Public, Education and Government (PEG) television programming.
7. Burnsville is an organization that provides a supportive and collaborative environment encouraging employee learning and participation in the decision-making process.
8. Continued implementation of service consolidations and partnerships with Dakota County and other cities.
9. 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.
   a. Residents, including youth, participate in a wide variety of physical activities.
   b. A coordinated media plan effectively promotes community-wide involvement in health building activities.

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

Organization of Services

The City of Burnsville is organized at the direction of the City Manager. As Chief Executive Officer, the Manager is the sole employee of the City Council. The current organizational configuration is non-traditional and has been described as a "molecular model" which seeks to emphasize the relationship of work groups while de-emphasizing hierarchy. The organizational arrangement illustrated below is fluid and can change at the discretion of the City Manager. This 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.

Leadership & Leadership Development
- City Council
- City Manager
- Human Resources
- Legal Services

Public Safety
- Police
- Fire & Emergency Services

Public Works
- Engineering
- Streets & Utilities
- Fleet

Service / Building Community

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

Parks, Natural Resources, Recreation & Facilities
- Parks
- Natural Resources
- Recreation
- Community Services
- Facilities
- Golf Course
- Ice Center
- Performing Arts Center

Administrative Services
- City Clerk / Elections
- Finance
- Communications
- Information Technology

MANAGEMENT TEAM, COORDINATORS AND SUPERVISORS

The City of Burnsville strives to recognize the potential for leadership at all levels in the organization. However, the demands and complexity of local government services require that lines of accountability exist for organizational performance, as delegated by the City Manager. The City strives to reduce the layers of reporting ("flattening the organization") with two layers only between the front line service providers and the Management Team.

Management Team

The first level of responsibility lies with this 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

Information Technology Director – Tom Venables

Director of Parks, Recreation & Natural Resources – Terry Schultz

Communications Coordinator – Marty Doll

Fire Chief – BJ Jungmann

Police Chief – Eric Gieseke

Coordinators

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

City Engineer – Ryan Peterson

Recreation and Community Services Manager – Julie Dorshak

City Clerk – Macheal Collins

Finance Director – Kelly Strey

Financial Operations Director – Steve Olstad

Assistant Fire Chief – Brian Carlson

Assistant Fire Chief – Terry Ritchie

Police Captain – Tanya Schwartz

Police Captain – Jef Behnken

Recreation & Facilities Superintendent – JJ Ryan

Supervisors

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

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The primary purpose of the entire organization is to *Provide Service and Build Community* in alignment with the City Council's policy expectations as described in the ENDS & OUTCOMES. All members of the City organization are responsible for aligning City work with the ENDS & OUTCOMES and are evaluated accordingly.

PERFORMANCE MEASUREMENT MONITORING DATA

In line with the Council's adopted governance statements, the most important statistics are incorporated throughout this document. When considering the overall performance of the entire organization, particular attention should be given to the following areas:

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 residents to live, work, learn and play, for a reasonable investment.

Assessed Market Value

One of the most significant indicators of perception about the attractiveness of the City is demonstrated in the consistent growth in total assessed market value.

Assessed Market Value
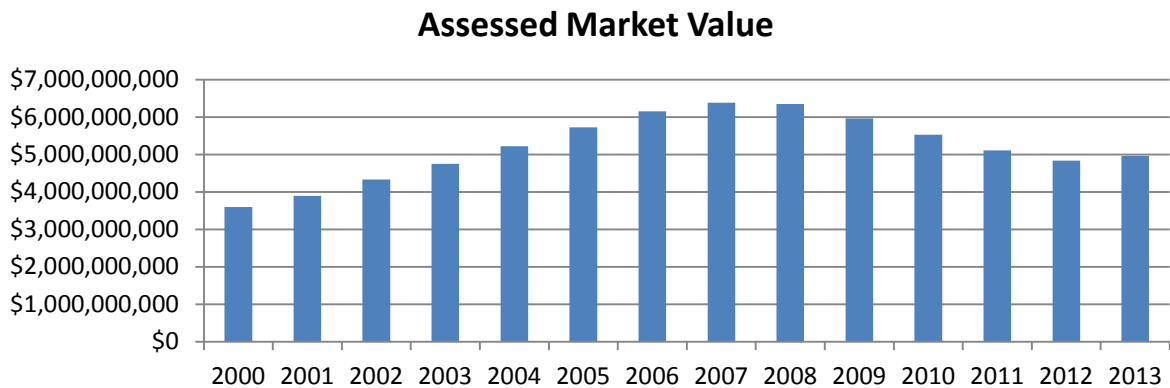
The total assessed market value increased 2.6 percent in 2013 for the first increase in four years. Residential values increased while commercial/industrial values remained flat. Like other cities in Dakota County and the entire metro area, the City was impacted by the national downturn in the housing market for several years with market values declining for 2009-2012. Nine of the ten largest cities in Dakota County saw total increases ranging from 0.1 to 5.0 percent in 2013.

While market values increased for the current year, the decade still saw total assessed market value (as determined by the County Assessor) increase by $214 million or a cumulative five percent over this period. The market value for each year is determined as of January 1 based on prior year sales.

Bond Rating

Another indicator of financial stability is the credit rating assigned by independent rating agencies. Independent evaluation of a municipalities' credit risk is most likely the single most important independent indicator of overall prudent financial and administrative management. The City used Standard and Poor's for a credit rating in 2013 and received their highest possible rating of AAA. In 2012, Moody's Investor Service reaffirmed the City's bond rating at the highest possible rating of Aaa. 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.


FINANCIAL MANAGEMENT END

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.

Residential and Business Surveys

In the most recent residential survey (2012), fewer respondents indicated support for a tax increase to maintain City services. The percentage of residents responding excellent or good for the value of City services satisfaction rating improved to 70 percent. The rating of taxes compared to other cities remained fairly consistent with the prior survey.

Property Tax Perceptions — 2012 Burnsville Residential Study
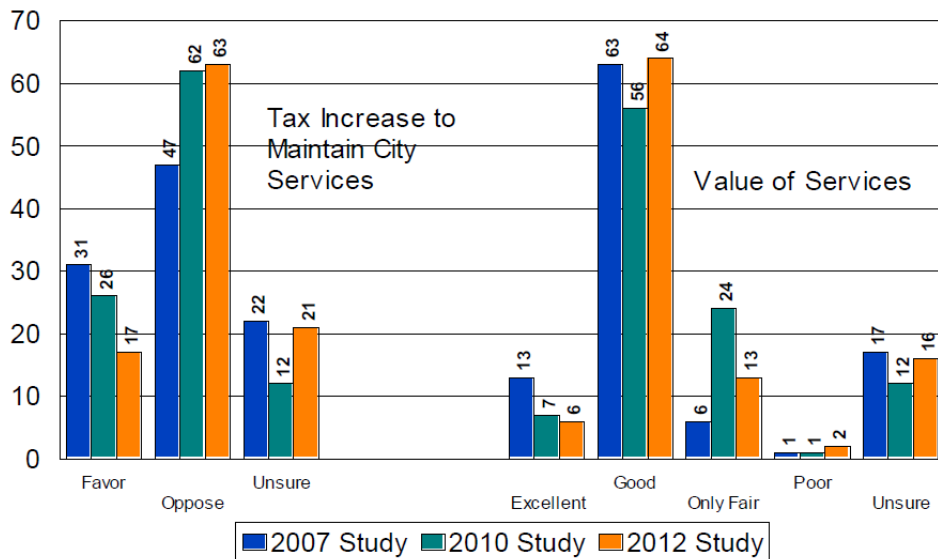
Decision Resources, Ltd.

The most recent business survey (2012) also indicated a jump in the value of City services for property taxes paid. Respondents rating the value as "Good or Excellent" jumped from 51 percent to 61 percent in 2012.
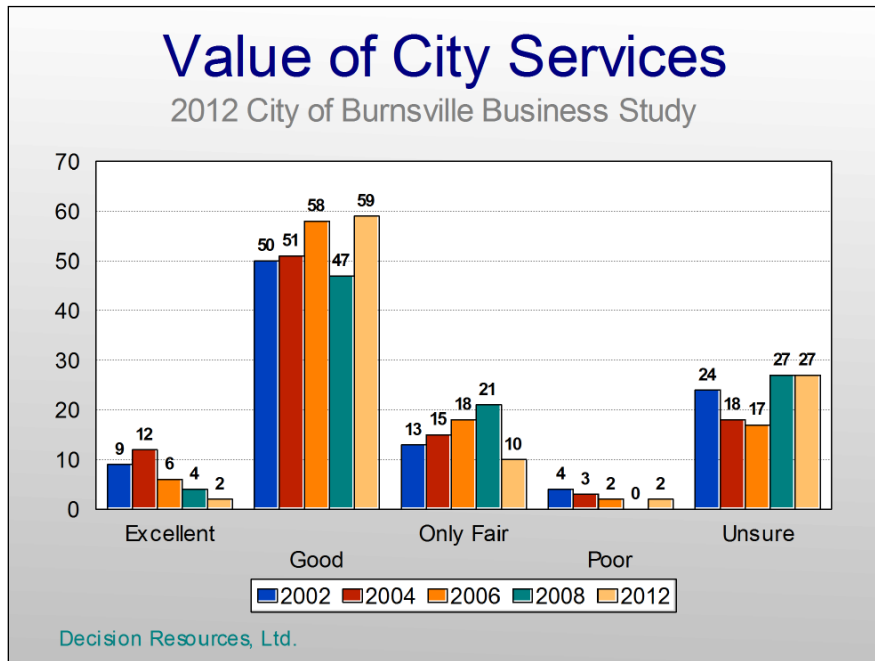
The number of 2012 Business survey respondents rated City property taxes as very high or somewhat high compared to nearby areas was 36 percent, a slight decrease from the last survey.

Financial Comparison Data

City Tax Rates

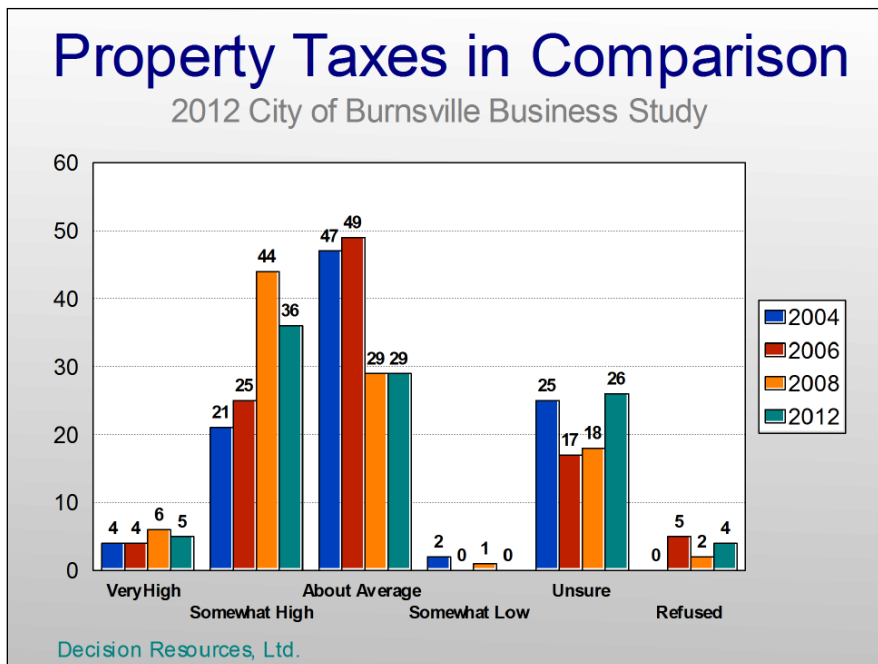The following table shows a comparison of city tax rates, as proposed, with other Dakota County cities. Burnsville's tax rate is below the average for other Dakota County cities. Final adopted rates for 2014 are not available at this time. The data below reflects what was available for Truth in Taxation. 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

Legend: 2013 Tax Rate | 2014 Proposed "Max Tax" | 2013 Average | 2014 Average
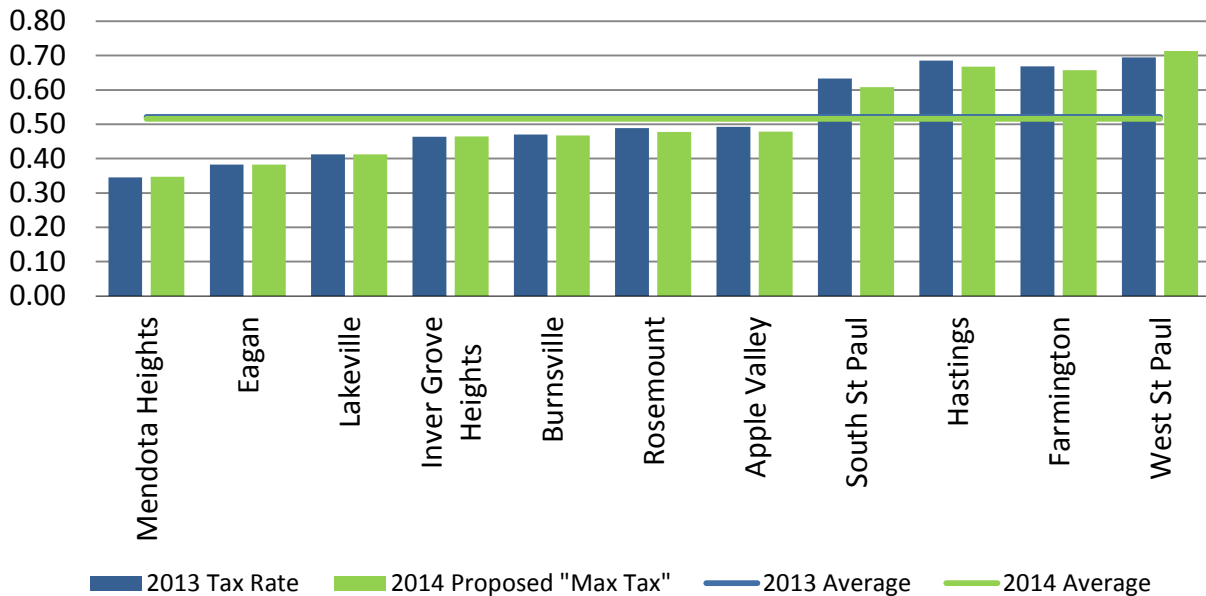
The table to the right shows a comparison of Burnsville's 2013 adopted city tax rate for City services with other market cities. Burnsville's tax rate was the fourth highest out of the ten market cities; however, it was lower than the state-wide average. This information will be collected for 2014 when the information is available. Burnsville's comparison to metro market cities will likely remain similar for the year 2014.

Metro Market Cities	Adopted 2012 Tax Rate	Adopted 2013 Tax Rate
1 Brooklyn Park	56.087	61.311
2 Apple Valley	44.110	49.210
3 Coon Rapids	42.824	48.835
4 Burnsville	43.213	47.021
5 St. Louis Park	43.866	46.552
6 Lakeville	39.051	41.234
7 Eagan	34.553	38.272
8 Minnetonka	35.384	36.996
9 Plymouth	28.146	29.243
10 Edina	26.247	27.216
Averages of Ten Market Cities	39.348	42.589
State Average	46.260	48.790

Grants and Donations

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:
  - (FY2011) $19,077 Federal, $8,774 State
  - (FY2012) $1,864 Federal, $16,414 State
- Dakota County traffic safety grants (DCTSP):
  - (2010-11) $11,000
  - (2011-12) $15,000
  - (2012-13) $22,000
- Assistance to firefighters:
  - (FY 2011-2012) Incident command training with St. Paul Fire Department $11,000
  - (FY 2012-2013) Hazard zone incident command (command training center in a box) $24,954
  - (FY 2012) SCBA compressor/fill system $40,000
- Fire prevention and safety grants
  - (FY 2011) Apartment fire safety $58,673
- Community partnership grant
  - (FY2011) Centerpoint Energy $1,984
- Citizen Corps grant
  - (2011) $17,013
- CDBG – EMS grants to low-income patients
  - (Annually) $5,000-$10,000
- Firefighter board training reimbursement grant
  - (2011) $3,465 + $3,870
  - (2012) $3,730 + $4,288
  - (2013) $3,990
- Dakota County/task force training
  - (2012) $1,209
- Byrne Jag grant funding (pass through Dakota County)
  - (FY2011) $14,287
- Byrne Jag grant funds
  - (FY2011) $10,793
- UASI grant (pass through Dakota County) - Siren Narrow Banding
  - (2011) $4,504
  - (2012) $2,354
- UASI grant (pass through Dakota County) - Fire Training
  - (2012) $2,698
- MN Institute of Public Health – alcohol compliance checks:
  - (2011) $4,030
- MN Resuscitation Consortium
  - (2012) CPR equipment $10,000

- o (2013) AED and response bags $5,000
- Walmart
  - o (2012) AED $1,500
  - o (2013) Smoke and carbon monoxide alarms $2,000
- Arbors at Ridges
  - o (2011) Firefighter survival systems $1,559
  - o (2012) Fire cameras for helmets $1,710
  - o (2013) Fire equipment $1,560
- Homeland and Security Management – state aid for June storm
  - o (2012) $9,715
- Federal Emergency Management Agency – federal aid for June Storm
  - o (2012) $29,144

Transportation

- Federal Highway Administration CR 5/TH 13 interchange
  - o (2005/2009/2013) $12.03 million
- MnDOT CR 5/TH 13 interchange
  - o (2013) $17.55 million
- Safe Routes to School
  - o (2012) $107,100 and $25,000
- MN Department of Labor and Industry
  - o (2012) $7,392

Neighborhoods

- CDBG funds used in partnership with Dakota County CDA in projects for senior citizens and low/moderate income residents
  - o (Annually) Home remodeling grants - average annual allocation $20,000-25,000
  - o (Annually) Senior services -average annual allocation $35,000-45,000

Youth- THE GARAGE

- MN Department of Public Safety
  - o (2010-11) $166,240
  - o (2012) $66,000
- CDBG
  - o (Annually) average annual allocation $52,000
- McKnight Foundation
  - o (2009-11) $35,000 per year
  - o (2012) $35,000
- Otto Bremer Grant
  - o (2012-13) Operations $93,600
  - o (2012-13) Matching capital grants $60,000
- Youthprise
  - o (2012) $25,000

Development/Redevelopment

- CDA redevelopment grant Valley Ridge Development
  - o (2011) $250,000
- CDA redevelopment grant - Minnesota River Quadrant (MRQ) soil remediation
  - o (2012) $250,000
- MRQ planning grant

- o CDA redevelopment grant $15,000
- o CDBG grant $15,000
- CDA redevelopment grant Heart of the City (HOC) parking deck expansion
  - o (2013) $250,000

Environment

- Dakota County grant - Dakota Valley recycling program
  - o (Annually) $155,000
- Dakota County Local Negotiated Innovation Funds
  - o (2011) $14,675
  - o (2012) $5,562
- MN DNR Legacy Funding
  - o (2012) $57,500
- Dakota County watercraft inspections
  - o (2012) $310
- Lions Club – Lions Park playground equipment
  - o (2013) $50,000
- MN Department of Health – well sealing
  - o (2013) $13,903

Cost Saving Partnerships

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 a few of the partnerships that have had and will continue to have an impact on City operations:

Partnering Organization	Partnership Focus
Safety	
• Dakota Communications Center (DCC)	Consolidated 911 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 Fire Chiefs Association	Mutual aid chief officers assist long or complex incidents
• Lakeville, Apple Valley, Eagan	Fire training site
• Dakota Cty Cities, Bloomington and Savage	Fire Department automatic mutual sid
• Dakota County	EMS Consortium - EMS Services
• 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
• Dakota County Incident Management Team	Support large scale emergency responses
• Dakota County Fire Investigation Team	Multi-agency partnership to investigate fires
• Allina	Medical direction
• 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
• St. Paul Fire Department	Incident command training
Youth	
• BAC/VAA/LAA	Youth athletic programs
• Burnsville Athletic Club (BAC)	Sue Fischer Memorial Park - youth ball field complex
• Burnsville Hockey Club (BHC)	Ice Center hockey program & BHC training facility
• Burnsville MN Valley Figure Skating Club	Ice Center figure skating program
• BA 191 Baseball	Alimagnet Park baseball improvements
• South of the River Recreators	Joint recreation programming
• Independent School District 191 (ISD 191)	Youth Relations Officers
• YMCA	Facility use
• Burnsville Youth Center Foundation	THE GARAGE

Partnering Organization	Partnership Focus

Neighborhood
- ISD #191 — Senior Center
- Woodhill Urban Agriculture Center — Wolk Park community garden project
- DARTS — Chore services for seniors
- International Festival of Burnsville — International Festival
- 360 Communities — Domestic Abuse Response Team (DART) assistance
- 360 Communities — Food shelf
- Burnsville Rotary/ Breakfast Rotary — Flags in Heart of the City (HOC)
- BA #191 Baseball — Flags in HOC
- Paha Sapa Play it Forward — Paha Sapa neighborhood citizen's health care project

Development/Redevelopment
- Dakota County CDA — Housing and economic development
- City of Lakeville — Electrical inspector
- Burnsville Community Foundation — Heart of the City (HOC)
- Burnsville STHEM — Promote STHEM development
- Chamber of Commerce — Promote economic development
- Burnsville Commercial Real Estate Council — Promote economic development
- Burnsville Rotary — Nicollet Commons Park arbor
- Burnsville Convention/Visitor Bureau — Promote economic development
- Positively Minnesota — National site selector visit
- Dakota County CDA and Cities — Open to Business initiative
- MN DEED — Promote economic development/MD&M conference

Environment
- Cities of Apple Valley/Eagan — Multi-city partnership - recycling programs
- Cities of Apple Valley/Lakeville — Lake management programs
- Cities of Lakeville/Savage/Eagan — Potable water sharing
- Crystal Lake Improvement Association — Boat ramp monitoring program
- Metropolitan Council — Citizen Lake monitoring program
- Dakota County — Citizen wetland health evaluation project
- MN Department of Natural Resources — Fishing in the Neighborhood program

Transportation
- MVTA — Heart of the City (HOC) parking ramp
- North Dakota County — Public Works Directors (CONDAC)
- I-35W Alliance — I-35W Transportation issues
- Dakota County — County Rd 42 improvements
- City of Savage, Scott County — County Rd 42 frontage road project
- Twelve Dakota and Scott County Cities Joint Powers Agreement Bidding — Street maintenance materials and services
- Lakeville — Share snow plowing services on city streets

Partnering Organization	**Partnership Focus**

City Services and Financial Management

- ISD #191 — Burnsville Community Television (BCTV) studio
- Apple Valley/St. Louis Park/Plymouth/ Minneapolis/Ramsey/Stillwater — Dental insurance
- Dakota County/Dakota County Cities — HiPP- cost savings/service enhancing opportunities: IT, HR, public safety, agenda management software
- People of Alimagnet Caring For K-9's — Alimagnet Dog Park improvements
- Burnsville Softball Council — Lac Lavon, Neill, Alimagnet ball field improvement
- Lakeville/Apple Valley — Shared maintenance of a sanitary sewer lift station
- City of Eagan — BCTV mobile production truck; shared consultant services for cable franchise renewal
- ISD #191 — Co-location of institutional network equip and fiber
- MVTA — Dark fiber connecting transit station, mntnc garage
- State of MN and Dakota County — Shared fiber optics; MN Workforce Center and Co Rd 42 traffic management system
- Dakota County and City of St. Louis Park — Joint training and Life/LTD insurance
- Dakota County Office of GIS and ¼ FTE — Joint Powers Agreement for shared GIS support
- MN New World Systems User Group — Financial software user information sharing

Award Winning City

One way to consider the effectiveness of city services is through independent awards received by the City and its departments over the past five years.

Safety

- Minnesota Fire Investigation Team Award from the Minnesota Chapter of the International Association of Arson Investigators in recognition of the investigation of the Burncliff Apartment fire in December 2008. (2009)
- Dakota County Chiefs Association "Citizen Award of Excellence" to Police Volunteer John E. Grimaldi (2011)
- Dakota County Chiefs Association "Award of Honor"
    - Officer David A. Luchsinger (2011)
    - Officer Bradley R. Litke (2011)
- Dakota County Chiefs Association "Exceptional Officer Award"
    - Officer Bradley R. Litke (2013)
- Minnesota Chiefs of Police Association "Meritorious Service Award"
    - Officer Shaun M. Anselment (2012)
    - Officer Christopher C. Biagini (2010)
    - Officer Paul J. Oelrich (2009)
- Minnesota Chiefs of Police Association "Distinguished Service Award"
    - Officer Derek R. Schutz (2011)
    - Officer Kyle J. Posthumus (2009)
- V.F.W. "J. Edgar Hoover Gold Medal Award for Law Enforcement"
    - Officer Derek R. Schutz (2011)
    - Officer Christopher C. Biagini (2010)
    - Officer Kyle J. Posthumus (2009)
- Tribute to the Troops Armed Forces Day Remembrance Ride Honoring the Families of our Fallen Heroes "Certificate of Appreciation" to the Burnsville Police Department (2010)
- U.S. Marine Corps Reserve-Toys for Tots "Outstanding Achievement Award" to Burnsville Police Department (2009)

Youth

- THE GARAGE was awarded City Pages "Best All-Ages Music Venue" (every year, 2004 – 2009)

Neighborhood

- National Night Out Participation Award (annual award)
- League of Minnesota Cities "City of Excellence Award" in the category of "Effective Use of Volunteers" for the Mobile Volunteer Network (2011)

Development/Redevelopment

- STARR Award of Excellence, Minnesota Shopping Center Association, LA Fitness (2008)
- Economic Development Association of Minnesota (EDAM)
    - Best Retention Project – Metro for Goodrich (2011)
    - Best Marketing – Metro for the Burnsville Commercial Real Estate Council (BCREC) Road Rally (2010)

- Rand McNally & USA Today - #7 Best Small town in America (2013)
- Minnesota Sensible Land Use Coalition (SLUC) "Great Places" award for the Heart of the City, Nicollet Commons Park (2013)

Environment
- Award for Municipal Excellence from National League of Cities for the Surface Water Treatment Plant Project (SWTP)(2009)
- Merit Award – Seven Wonders of Engineering Competition, Minnesota Society of Professional Engineers for the SWTP (2010)
- Engineering Excellence Honor Award, American Council of Engineering Companies for the SWTP (2010)
- Top Project Award, Finance and Commerce Magazine for the SWTP (2010)
- Honorable Mention Project of the Year, City Engineers Association of Minnesota for the SWTP, (2009)
- Environmental Initiative Award for Natural Resource Protection, Minnesota Environmental Initiative for the SWTP (2009)
- Natural Resources Defense Council named Burnsville a "Smarter City" for sustainability efforts (2009)
- Minnesota Environmental Initiative (MEI), "Sustainable Communities" award - finalist (2011)
- MN GreenStep City, Level Two (2012)
- Blue Star City Award (2012)
- US Conference of Mayors Livability award - finalist (2010)
- Birnamwood Golf Course was awarded recertification as a Certified Audubon Cooperative Sanctuary by Audubon International (2012)
- Minnesota Wastewater Operators Association, Class S-D Collections System Operator of the Year award
  - o Matt Chumley, Utilities Maintenance (2013)

City Services & Financial Management
- Minnesota Association of Government Communicators
  - o Award of Excellence
    - "Websites – Overall Website Redesign" for Dakota Valley Recycling website (2013)
  - o Award of Merit
    - "Informational or Instructional Video" for Law Enforcement Memorial Day 2011 (2012)
    - "Video Public Service Announcement" for The School Buses are Here! (BCTV) (2013)
    - "Video – Other" for Sustainability Man Series (BCTV) (2013)
  - o Marketing Award
    - "Best for Least" for Burnsville Performing Arts Center (2010)
- Local Government Innovation Award for Efficiency and Cost Effectiveness by the University of Minnesota's Humphrey Institute for Public affairs for Burnsville's BCTV television studio partnership with ISD 191 (2009)
- Asphalt Paving Award/Urban State Aid Project Category, Minnesota Asphalt Paving Association for the Burnsville Parkway Project (2010)
- Government Finance Officers Association Certificate of Excellence in Financial Reporting, Comprehensive Annual Finance Report (CAFR) (annual award)
- Government Finance Officers Association Distinguished Budget Presentation Award (2013)
- Highest Possible Bond Rating Aaa - Standard & Poor's (2013) Moody's (prior to 2013)

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Leadership/Development

City Council & City Manager

Leadership & Leadership Development

Legal Services

Human Resources

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PRIMARY SERVICES

Under the direction of the City Manager as CEO, the primary services provided by the City Manager and City Council are:

- 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

## ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The primary purpose of the department 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 residents to live, work, learn and play, for a reasonable investment.

PERFORMANCE MEASUREMENT MONITORING DATA

The indicators of successful management are provided throughout this entire document. By supporting City employees as the greatest asset, there is a great deal of evidence of the positive effect this organization has on the community. Other general indicators of activity and effectiveness include very high approval ratings of City Government and staff as exhibited in past residential surveys.

Mayor & Council Approval
Residential Surveys

City Staff Approval
Residential Surveys
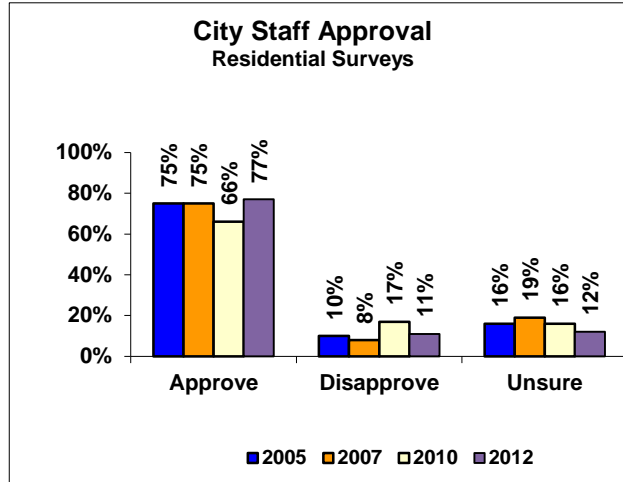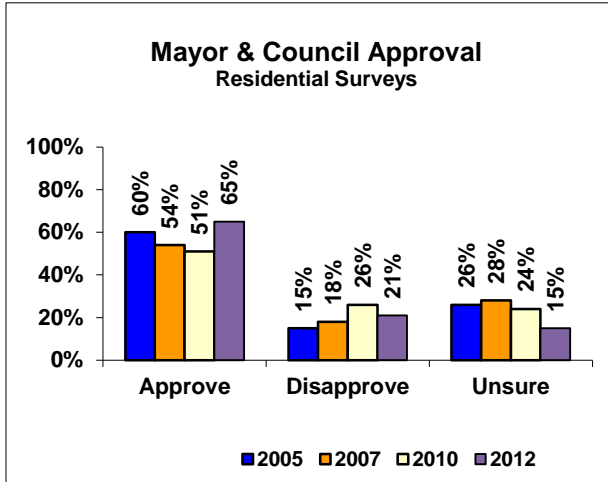
Resident approval of the Mayor and Council increased 14 percent from 2010, with 65 percent of respondents offering a positive response to the question "From what you know, do you approve or disapprove of the job the Mayor and City Council are doing?" City staff approval also increased -- by 11 percent from the last survey, with 77 percent of respondents answering the question "How would you rate the job of the Burnsville City Staff?" in a positive way. These increases are significantly higher than normal according to Decision Resources, the City's survey firm. Change is about 6-10 percent if something significant occurs.

In 2012, positive responses to the question: "All in all, do you think things are headed in the right direction, or do you feel things are off on the wrong track?" was up to 75 percent. This positive response reflects an increase from 71 percent in 2010. This same question decreased positive responses from 95 percent to 92 percent of respondents indicating the City is headed in the right direction. The business survey was last taken in 2012. These positive responses are significantly higher than responses to similar questions as compared to the suburban norm, which is currently about 66 percent.

Direction of the City
Burnsville Business Survey

Direction of the City
Burnsville Residential Study
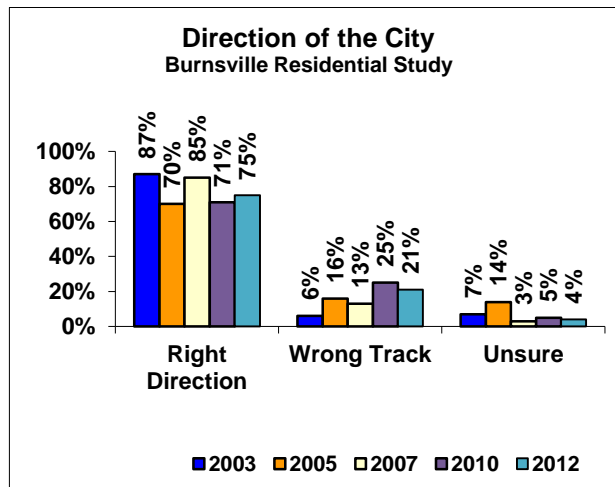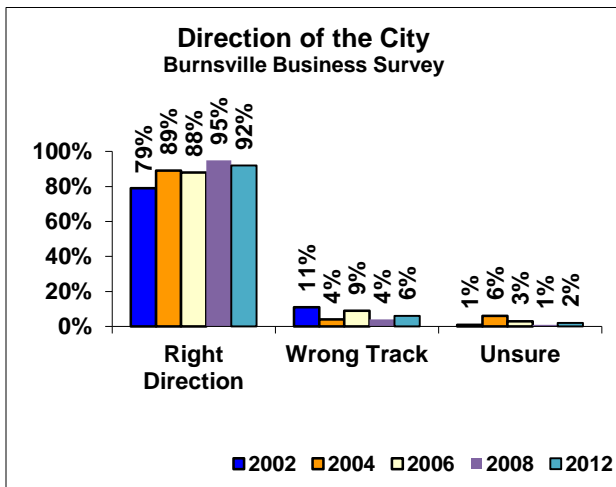
STRATEGIC PLANNING AND ANTICIPATING FUTURE COMMUNITY NEEDS/CHALLENGES

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 Budget

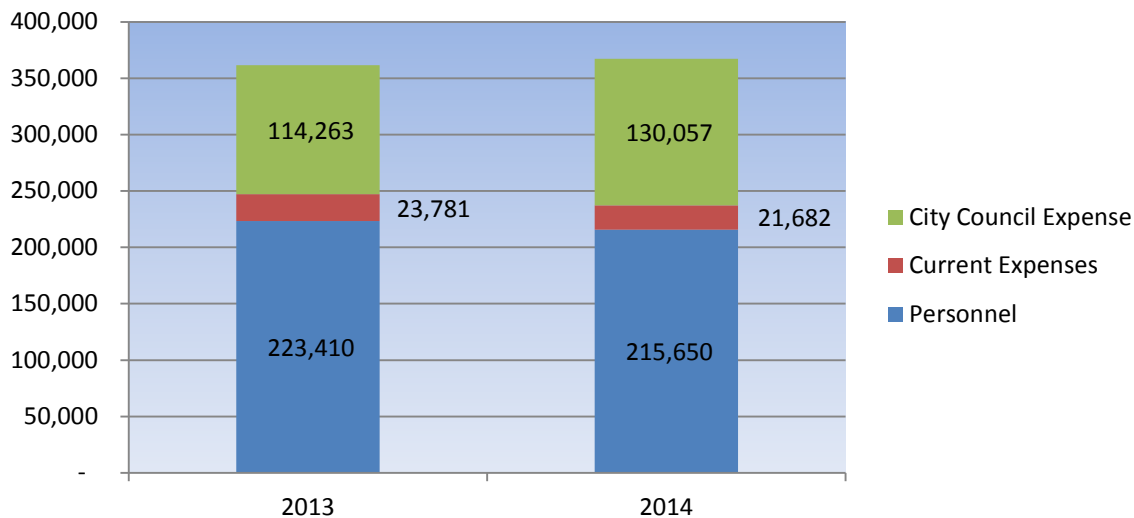### 2014 Administration Budget

General Operating:

Administration $ 237,332
City Council   130,057

City Council & City Manager

Staffing

2 Full-Time Equivalent Staff

2014 BUDGET OVERVIEW

City Council/City Manager

- Council participation in local and national City groups is continued
- City memberships in various advocacy groups are maintained

PRIMARY SERVICES

The following Human Resources, Organizational Development and Support Service functions are provided:

- Recruitment/selection

- Compensation

- Benefit administration

- Training/development

- Labor relations

- Workers' compensation/employee safety

- Wellness/employee recognition

- Employment policies and laws

- Performance evaluations

- Organizational development

- Support services (reception, mail, department support)

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The primary purpose of the division 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.

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


PERFORMANCE MEASUREMENT MONITORING DATA

The division provides Human Resource services to the employees of the entire organization and strives to assist employees in increasing productivity within confined resources and increasing demand for services.

Population per Employee

	2007	2008	2009	2010	2011	2012	2013
Population	61,393	61,081	61,042	60,306	60,664	60,664	60,664
Number of Employees	283	283	286	269	270	269	271
Population per employee	217	216	213	224	225	226	224

> * The employee numbers include full-time and regular part-time employee full time equivalents (FTE's) only. FTE's are not calculated for seasonal part-time staffing. The 2010 population is a 2010 census figure. All other years are best available estimates from the Met Council.

Cost of Employee Services - The total cost of personnel services for the City of Burnsville is estimated to be $29.7 million for 2014 including General Operating and Enterprise Funds. When considering the City's General Fund budget, as the following chart indicates, investment in Employee Services is 76 percent of the City's 2014 General Fund (excluding transfers between funds).

2014 Budget
- Current Expenses 24%
- Capital Outlay 0%
- Employee Services 76%
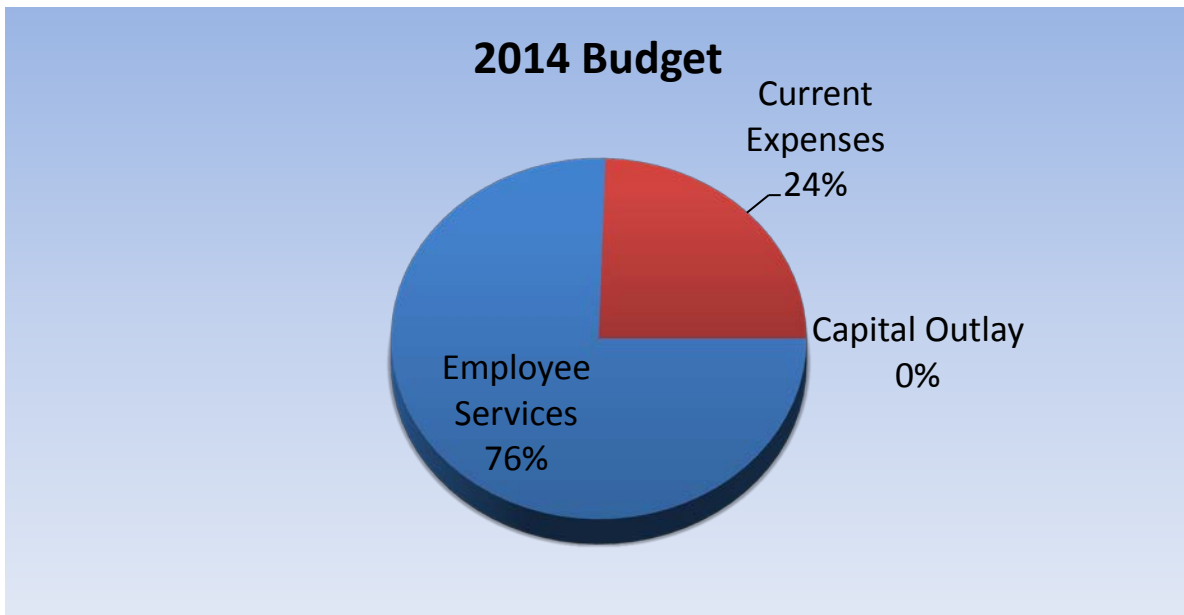
Health Insurance Costs

A portion of employee service expenditures are for health insurance premiums. No plan design changes were made for 2014 as it will be the second year of a two year contract with HealthPartners.   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. In 2013, 91 percent of employees are on this high deductible plan. Deductible plans are difficult to compare because the amount of the deductible and out of pocket maximum varies by city. The chart below compares the lowest comparable deductible plan with Burnsville's market cities.

MARKET CITY INSURANCE COMPARISON

	Family Rate (Lowest Deductible Rate)		City Contribution		Employee Cost	
	Burnsville	Market Cities Average	Burnsville	Market Cities Average	Burnsville	Market Cities Average
2008	$834	$918	$575	$612	$259	$306
2009	$935	$1028	$615	$663	$320	$364
2010	$954	$1176	$625	$695	$329	$481
2011	$955	$1240	$650	$738	$305	$502
2012	$985	$1193	$680	$736	$305	$458
2013	$1088	$1230	$710	$768	$378	$462

Number of Employees in the High Deductible Health Plan

	2007	2008	2009	2010	2011	2012	2013
High deductible plan participants	203	249	250	238*	247	246	245
% of total employees	70%	86%	86%	90%	92%	94%	91%

* 2010 includes the position reductions which occurred in June 2009

Flexible Spending Account (FSA) Participation

	2007	2008	2009	2010	2011	2012	2013
No. of employees in Medical FSA	143	141	144	127	123	110	98
No. of employees in Dependent Care FSA	19	27	27	27	26	27	31
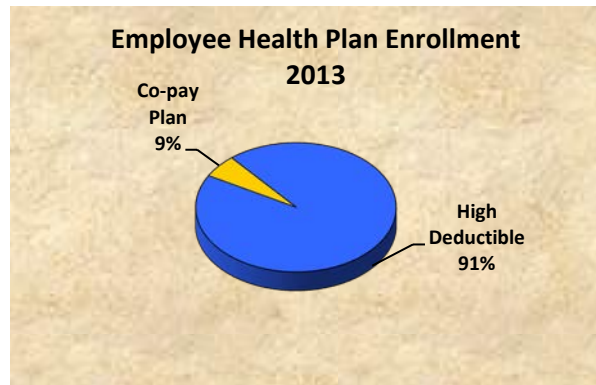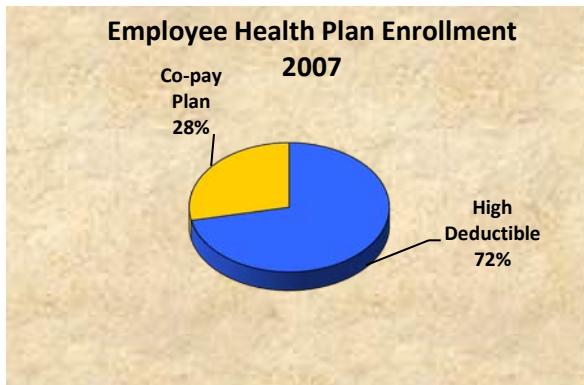
Employee Health Plan Enrollment 2007
Co-pay Plan 28%
High Deductible 72%

Employee Health Plan Enrollment 2013
Co-pay Plan 9%
High Deductible 91%

Employee Decision-Making

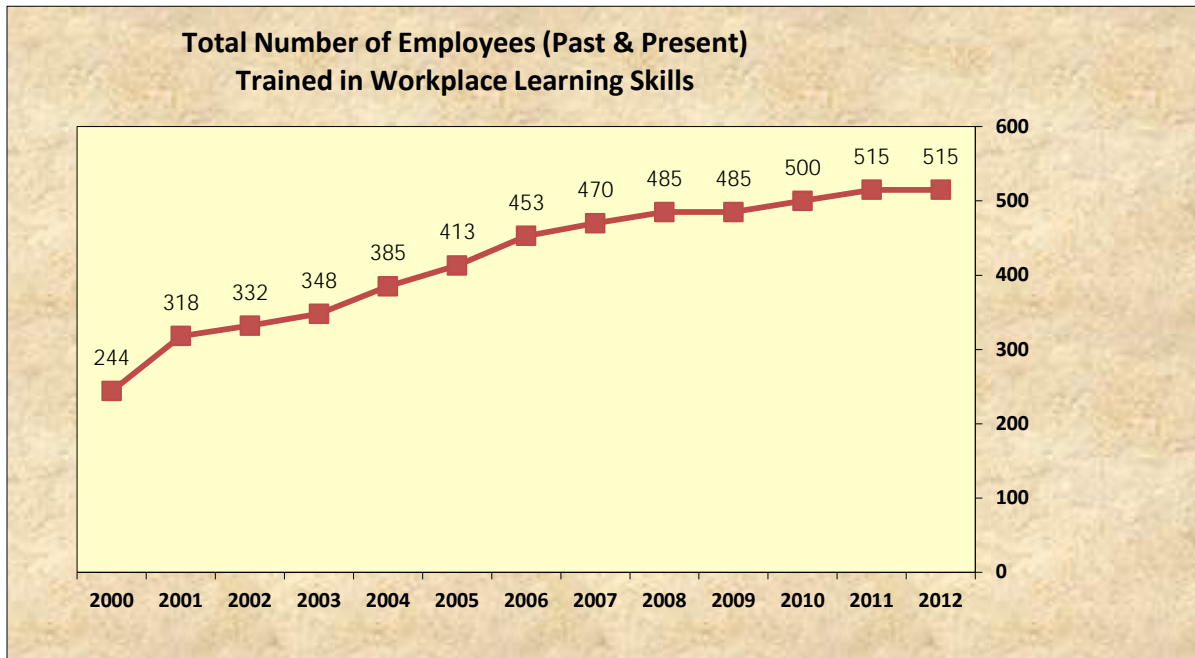Employees participate in significant decision-making processes including:

- Evaluation of health insurance rates and options
- Evaluation and selection of new employees and promoted employees
- Discussion and implementation of wellness and safety program components
- Evaluation of vehicle and equipment purposes
- Local 49 Labor-Management Committee – discuss and resolve potential issues
- Fire Department strategic planning process
- Implementation of sustainability initiatives
- Evaluation and selection of department software systems
- Participation in the development and supervision of part-time staff
- Selection of relevant and necessary training for Police Department members

Workplace Learning Skills

Training is offered approximately once per year to new employees. This training provides the initial introduction to the concept of a learning organization and is the basis for the citywide organizational development program. It provides a common language for discussions about learning and teaching and insight into one's own learning and thinking styles.

Ninety-seven percent (97%) of employees are trained in Workplace Learning Skills.

Total Number of Employees (Past & Present) Trained in Workplace Learning Skills

Year	Number
2000	244
2001	318
2002	332
2003	348
2004	385
2005	413
2006	453
2007	470
2008	485
2009	485
2010	500
2011	515
2012	515

Labor Relations/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 16 years.

Two of the five union contracts are open for 2014 at the time of printing.   Burnsville continues to maintain a compensation philosophy of paying in the mid-range of its identified market cities.

Full-time and Regular Part-time Recruitments
(Not including temporary/seasonal positions)

	2007	2008	2009	2010	2011	2012	2013
Number of recruitments	8	8	8	9	12	15	15
Number of applications				2,178	1,065	2,109	1,521
(data not available prior to 2009)							

Full-time Employee Attrition
Average full-time employee attrition each year

	2007	2008	2009	2010	2011	2012	2013
Attrition Percentage	5.8%	5.0%	5.8%	4.0%	5.8%	4.9%	5.0%

Workers' Compensation Claims

The City has experienced an increase in workers' compensation claims and the costs associated with those claims over the last two years. The League of Minnesota Cities Insurance Trust (LMCIT) and Gallagher Risk Managers worked closely with Finance and HR staff to analyze the claims experience and identify strategies to reduce worker injuries. Progress has been made in the last year and in 2014 the City's safety focus will continue to be on injury training and prevention, timely reporting and accident/injury analysis.

Injury Data by Year

	2009	2010	2011	2012	2013
Number of injuries recorded	73	74	55	61	56*
Number of injuries with lost time	19	14	14	7	6
Total calendar days not working	208	678	207	204	189

*Claims through Oct. 1, 2013

2014 Human Resources Budget

General Operating $441,969

Human Resources
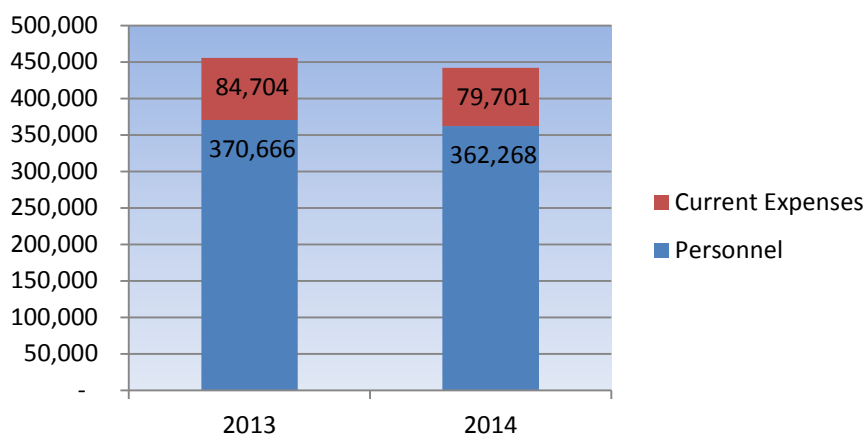
Staffing
5 Full-Time Equivalent Staff

2014 Budget Overview

- Health Care Reform – Federal and State Healthcare reform initiatives began in 2010 and continue to expand each year. In 2014, initiatives will include informing and educating employees on the new Minnesota insurance exchange and ensuring that Burnsville offers insurance coverage that is affordable and credible to all employees working 30 or more hours per week. Maintaining and documenting compliance with the Affordable Care Act will have a large impact on Human Resources in 2014 and beyond. Regulations continue to be postponed and revised, Human Resource staff are responsible for communicating the options and implications to employees.

- Technology – Human Resource staff will continue to focus on saving time and money through expanded use of technology. Online benefit enrollment was implemented city-wide for all benefitted employees in 2013. This allows Burnsville to go paperless for benefit enrollment for 2014 and beyond. Steady progress continues to be made with the online application system as more and more features are being introduced and utilized. The latest feature is autoscoring which allows the system to screen for minimum qualifications and assign points for desirable qualifications based on how applicants answer questions. This will reduce the number of applications that have to be reviewed by HR and department staff. The technology focus for 2014 will be on an onboarding system for new employees and a performance evaluation tracking module.

Leadership and Leadership Development

PRIMARY SERVICES

The primary services provided by the City Attorney are in the area of criminal prosecution of crimes not handled by the County Attorney for charges filed by the Burnsville Police Department, civil prosecution of violations of City ordinances, providing counsel on land use and other civil matters, and defense of the City when litigation occurs as a result of actions by City officials. The City of Burnsville does not have a full-time office of city attorney. The City utilizes one law firm for both general legal and prosecution services.

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The City Attorney works directly with the City Manager and City departments; however, the City Attorney has a direct communication relationship with City Council. The primary role in relation to the Council ENDS & OUTCOMES is to support the work of City departments in each of the eight themes, by ensuring procedures are in place to maintain compliance with all legal requirements.

PERFORMANCE MEASUREMENT MONITORING DATA

Under the direction of the City Manager, a performance review is conducted on at least an annual basis by surveying those City staff who worked most closely with the City Attorney.

2014 Budget

2014 Legal Services Budget

General Legal $ 143,910
Prosecution Legal   385,200
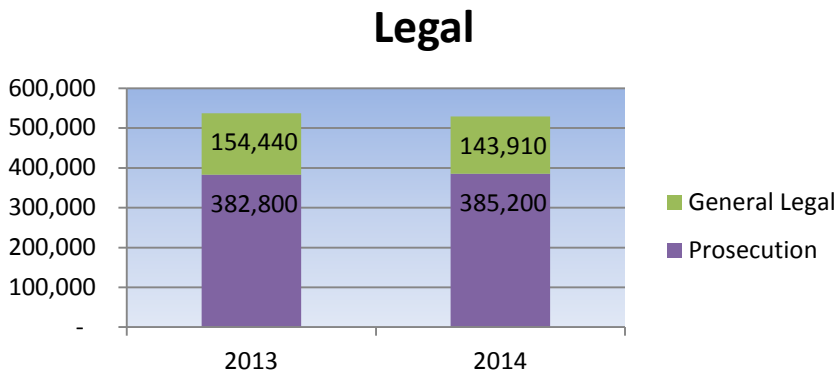
Legal

Staffing

Legal services are contracted. No city staff.

2014 BUDGET OVERVIEW

Legal fees are expected to remain steady due to previous rate increases for judicial services and anticipated service levels for general legal activity.

Administrative Services
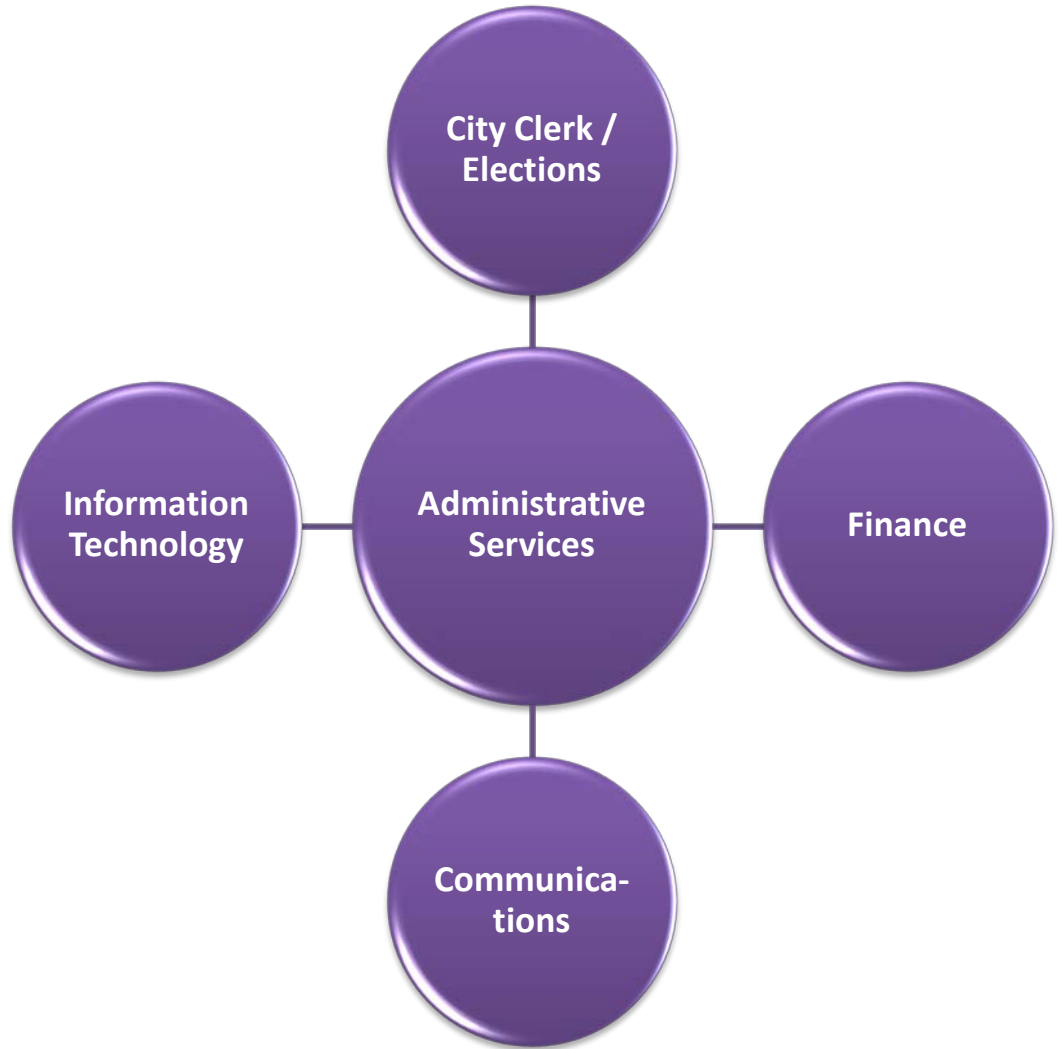

City Clerk / Elections

Information Technology

Administrative Services

Finance

Communica-tions

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CITY CLERK/ELECTIONS
Administrative Services

PRIMARY SERVICES
City Clerk's Office
- Prepare agenda packets
- Provide notice of regular and special meetings
- Maintain minutes, ordinances, resolutions and other City Council action
- Coordinate publication of ordinances and codification of City code
- Coordinate posting and publication of official notices as may be required
- Coordinate Council communications and correspondence
- Coordinate recruitment and appointment of advisory commissions
- Administer preparation and filing of official records and documents
- Maintain the City's policies and procedures
- Maintain a records management program for all public records
- Respond to inquiries from public officials, City staff and residents

Elections
- Administration of the election process
- Manage voter registration and absentee voting
- Prepare election notices and materials
- Select and train all election judges
- Arrange polling precincts and prepare/test voting equipment
- Supervise the tabulation and delivery of election results
- Keep abreast of laws governing elections

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES
In the 2014 budget, the department will continue to provide the basic level of services established and implement new communication strategies through Laserfiche technology by providing user friendly access to records both internally and publicly. This technology has been integrated into the City's records management program to increase the efficiency of records retrieval and retention. Sire, a new legislative/agenda management technology was implemented in 2012 to improve productivity and efficiency in the production of agenda packets and minutes for all Council and Commission meeting information throughout the City. Additional functionality of this system will be implemented in 2014.

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

PERFORMANCE MEASUREMENT MONITORING DATA

City Clerk's Office

In line with the Council's adopted governance statements, the most important statistics include:

- Ordinances published within two weeks of adoption by the City Council   99%
- Minutes of City Council meetings are prepared for approval at next regular meeting   99%
- Council agenda packets out four days prior to the meeting   99%
- City Clerk's office response to constituent inquiries within one day   95%
- Response to City Council inquiries/complaints within seven days   95%

Elections

There were no City or General elections in 2013; however, Dakota County and its cities coordinated demonstrations and reviews of new election equipment to be purchased for the 2014 elections. The current equipment has been in use for over ten years. New election equipment has been selected; however, the purchase of new equipment will be delayed until the vendor's product has been certified by the State of Minnesota, as required by law - this certification is anticipated around December 2014. Concessions have been made to ensure the existing equipment will be adequate for the 2014 Primary and General Elections.

2014 Budget

2014 City Clerk / Elections Budget

General Operating $ 256,688

City Clerk / Elections
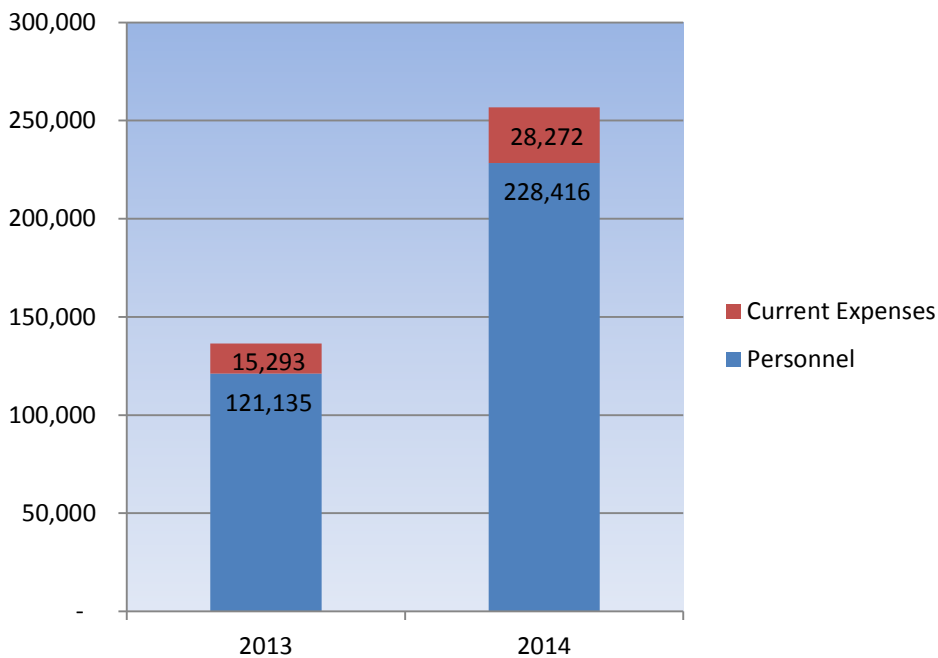
Staffing
2 Full-Time Equivalent Staff

2014 BUDGET OVERVIEW

- Continue expansion of electronic document management system to retain public documents
- Continue the practice of using electronic documents to provide information to Council, City staff, and the public
- Continue expansion of the legislative/agenda management solution to streamline the agenda packet process and minutes for City Council and Commissions and reduce required staff time for preparation
- Purchase new election equipment after certified by the State of Minnesota
- The costs related to implementing no-excuse absentee voting are not yet known

FINANCE DEPARTMENT
Administrative Services

PRIMARY SERVICES

The Finance Department provides financial support services to the entire organization, including:

- 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
- Debt service analysis and bond payments
- Tax levy administration
- Risk management

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The primary purpose of the department is to provide overall support and financial guidance consistent with:

> **FINANCIAL MANAGEMENT END**
> **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.**

Financial Management Plan

The City has adopted a financial management plan, which is reviewed and updated annually. The purpose of this plan is to establish principals to guide both staff and Council members to make consistent and informed financial decisions. The plan addresses the following areas:

- Revenue management
- Fund balance/net assets
- Capital improvements plan
- Debt management
- Risk management

- Cash and investments
- Operating budget and compensation philosophy
- Infrastructure Trust Fund
- Accounting, auditing and financial reporting

Included in the 2014 budget document, the financial management plan provides guidance for the Finance staff in the financial management and financial planning for the City. It also guides staff in establishing the policies and procedures for the daily accounting activities to ensure the safeguarding of the City's assets.

The Finance staff prepares comprehensive multi-year finance plans for each of the budgeted funds. Assistance from staff in other departments is obtained in completing these important planning documents. The Finance plans aid in projecting future needs and evaluating the effects of today's decisions on future years. These Finance plans were integral in the 2014 budget decision process and are included in the annual budget document.

Technology

The Finance Department uses a web-based Enterprise Resource Management System (ERMS) to automate and integrate transaction processes throughout the City. The ERMS system is used for transaction processing, general ledger, budget processing and reporting. It is also used for the City's human resources system, payroll processing and utility billing. The system has been integrated with the recreation software system and the community development software system.

The software company provides regular updates to the software to add new functionality and enhancements. Periodically, the various modules will have a major version change which requires significant implementation efforts. The City strives to stay current on the latest releases and to take full advantage of all the features to improve efficiency, enhance security and provide value-added reporting.

City staff members have been selected to be members of the company's customer advisory group to help evaluate and prioritize customer suggestions as well as provide feedback on future development initiatives. This allows the City to have more input on future software changes as well as provides networking opportunities with other users.

Payroll / HR

The City implemented e-Employee modules for Payroll / HR early in 2011. Employees have 24/7 access to their information on a secure employee website (MyHR) to view personal employee information and submit changes via the internet. Employees receive their bi-weekly payroll information via this web-site, eliminating well over 10,000 paper paystubs annually. All employees are paid via direct deposit.

The E-timesheet program was expanded this year. From any location via the internet, employees submit electronic timesheets for supervisors to electronically approve. This eliminates data entry and streamlines the review and approval process across the organization. With the exception of the City's firefighters, the majority of employees both regular and seasonal now use e-timesheets with the final group to begin to use e-timesheets in January 2013. The department will integrate the Fire Department's scheduling software with payroll to automate timesheets in that area.

The City also used the MyHR website to implement on-line employee benefit enrollment features for 2013 open enrollment.

Accounts Payable

Use of automated payment solutions continues to increase. The P-card solution, which integrates with accounts payable in the Finance system, was used for approximately $875,000 in purchases in 2013 - a 37 percent increase over the prior year. The process has saved purchasers time across the organization. As a result, over the last two years purchasers have more than doubled the use of P-cards to replace more time-consuming traditional accounts payable transactions. This not only reduced input time for accounts payable, but also added on-line approval processes and reduced data entry for those making purchases.

The City also continues to expand its use of Automated Clearing House (ACH) electronic check payment processing for vendor payments, thus reducing the number of paper checks issued. ACH is more secure and less costly to process than paper checks.

The total number of paper checks issued was reduced by 7 percent in each of the past two years.

Utility Billing

The Finance Department bills over 16,200 utility accounts on a monthly basis for the City's utility services, including water, sanitary sewer, storm water, street lighting, major roadway lighting, and sidewalk snowplowing. Finance staff provide customer service phone support to answer billing questions, assist customers with issues related to their services, and support existing and new customers as a change of occupancy occurs.

Printing and mailing of utility bills is outsourced to a third party. This vendor also hosts the City's e-bill option for customers who elect to receive their bills electronically. Customers receive an email indicating the bill is ready for viewing on a secured web site. Finance staff continues to look to improve e-bill options which will include hosting the electronic review of bills, provide meter read history, include payment and transaction history, and streamline the credit card payment option.

The City continues to focus on and promote electronic payment options. Approximately 3,150 customers take advantage of an automatic bank withdrawal option for their monthly payments. About 2,700 customers utilize their personal banks to submit their monthly electronic payments. Additionally, an average of 1,000 customers each month make a credit card payment online. For customers who mail their payments, a third party lock-box is used for processing the cash including an automated integration of payment information into the Finance system.

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 is 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/$150,000/$1,000 deductible amount for liability coverage and a $10,000 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.

PERFORMANCE MEASUREMENT MONITORING DATA
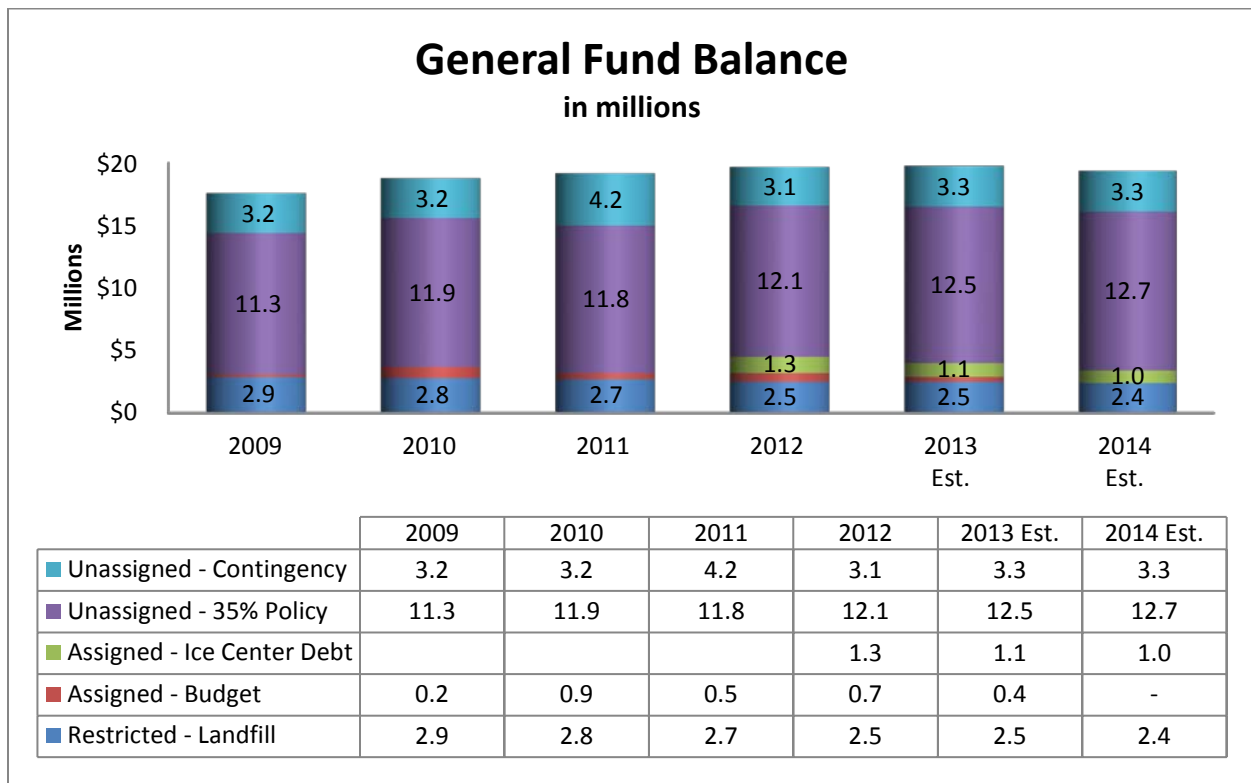
Banking and Investments

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 November 2013, the City's annualized return on invested balances was approximately 1.5 percent, compared to 1.5 percent for the year 2013. Short-term and long-term interest rates declined to historically low rates in 2013 with the decline in the economy.

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

	2009	2010	2011	2012	2013 Est.	2014 Est.
▪ Unassigned - Contingency	3.2	3.2	4.2	3.1	3.3	3.3
▪ Unassigned - 35% Policy	11.3	11.9	11.8	12.1	12.5	12.7
▪ Assigned - Ice Center Debt				1.3	1.1	1.0
▪ Assigned - Budget	0.2	0.9	0.5	0.7	0.4	-
▪ Restricted - Landfill	2.9	2.8	2.7	2.5	2.5	2.4

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. Consistent with City policy, the City will conduct an Request for Proposal (RFP) for billing services in 2014.

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 2013 budget document received the GFOA Distinguished Budget Presentation award. Both documents will again be submitted for these awards in 2014.

Debt Issuance and Debt Management

The City issued two bond issues in December 2013. General obligation improvement bonds totaling $4.2 million were issued to finance special assessments on the improvement projects and to finance utility projects. Principal and interest payments will be paid from special assessments levied against properties benefitted by the improvements and from Water and Sewer Utility Fund revenues. The City reviews existing debt annually for refunding opportunities to reduce debt service requirements. The City was able to save approximately $120,000 in debt service by issuing $2 million of G.O. Tax Increment Bonds to refund outstanding 2004 G.O. Tax Increment Bonds.

The City chose to use Standard and Poor's as the rating agency for this year's bond issue and received the highest possible rating of AAA. The City has used Moody's Investor Service for bond ratings in the past and had also received their highest bond rating. 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 and facility expansion and improvement projects. The projected increase from 2014 to 2015 is for the addition of debt for the County Road 5 and Highway 13 Interchange project. Increases projected in 2016 are due to the addition of debt for the Interstate 35W/Cliff Road Interchange project.

Estimated Debt Service Levies 2014-2018 CIP
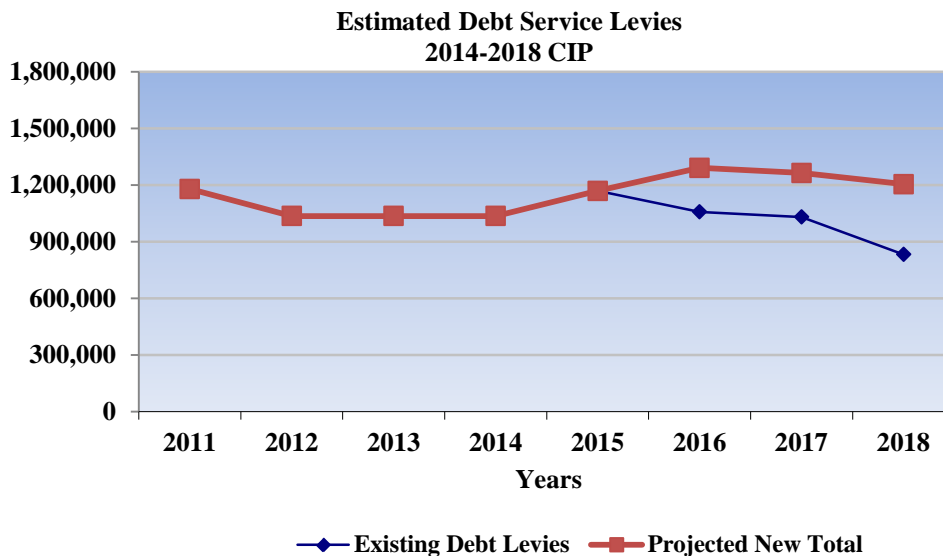
2014 Finance Budget

General Operating $ 538,188
Insurance $ 402,500

Finance
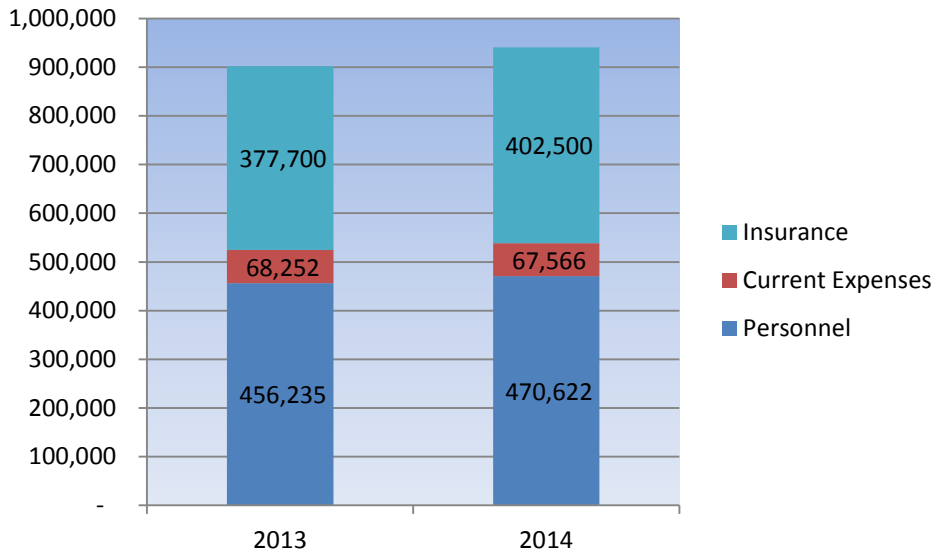
Staffing
Full-Time Equivalent Staff
General Fund   8.6
Utility Funds   2

2014 BUDGET OVERVIEW

- Implement E-suite modules for E-government applications in the enterprise resource management (ERMS) system for integrated financial reporting including the following:
    - o   E-supplier to provide vendor payment information
- Continue to reduce check payments to vendors in favor of ACH, Pcard or other electronic forms of payment
- Expand application of electronic document management system in various finance system areas
- Conduct Request for Proposal (RFP) for EMS billing provider

PRIMARY SERVICES

The primary function 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.

Primary services provided:

- Coordination and production of the *Burnsville Bulletin*, Burnsville Performing Arts Center publications, *Recreation Times* brochures, *Community Guide,* advertisements and other print media

- Management of Burnsville Community Television (BCTV), its studio partnership with Independent School District 191 (ISD 191), its mobile production truck partnership with Eagan Community Television and the City's Cable Franchise with Comcast Cable

- Production of cable television programming, video services for the City of Burnsville, coordination of public access and scheduling of City Public, Education and Government (PEG) channels

- Oversight of web communications, including the City's website www.burnsville.org, email lists and social media

- Overall relations with media, including writing and distributing press releases and coordinating media events

- Oversight of digital communications including I-35W billboards, City Hall reader board and digital advertising

- Internal communication with employees, including the City's internal employee website

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The primary purpose of the Communications Department is to help make City government more accessible, keep residents informed of City services and their effectiveness and to help foster a sense of community among residents and businesses. The City's Communications Plan is aligned with the City Council's ENDS & OUTCOMES, and all major communications initiatives are tailored to these themes.

PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council's adopted governance statements and communications planning documents, the most important performance indicators include:

Print Communications

Burnsville Bulletin The City of Burnsville's newsletter continues to be an effective method for communicating with residents. According to 2012 survey results, 71 percent of residents read the Bulletin. Of those, 95 percent reported that the Bulletin is effective in keeping them informed about activities in the City. Overall, 95 percent of residents surveyed in 2012 believe they receive the "right amount" of information about the City, with the Bulletin being viewed as an important tool.

In 2013, the Communications Department also created a number of printed publications (including brochures, flyers and signage) for various departments (noted below under "Support")

Web Communications

The City of Burnsville's website, www.burnsville.org is the City's primary online medium for communicating information to the public. Based on 2012 survey results, 64 percent of residents reported accessing the City's website, with 91 percent rating the site good or excellent. This is an improvement from 80 percent good/excellent in 2010, and can be attributed in part to the site's redesign in 2011.

Websites Maintained:	URL Shortcuts to City Site:
www.burnsville.org	www.THEGARAGE.net
www.dakotavalleyrecycling.org	www.burnsvilleicecenter.org
www.burnsvillecsi.com	www.birnamwoodgolfcourse.com
www.burnsvillepac.com	www.burnsville.tv
	www.burnsville.org/whyburnsville

Visitor traffic to www.burnsville.org remained consistent from October 2012 through October 2013 with an average of 33,342 visitors per month (compared to 33,981 per month the previous year.) Of those visitors, an average of 21,079 were first-time users and 12,263 returned to the site multiple times. This was an increase of 1,000 monthly first-time visitors compared to the previous year's average. The average visitor views two to three pages during a visit to www.burnsville.org. During this same period, residents used Request Tracker 806 times to submit online requests to the City, an increase of nearly 400 requests from the previous year.

City Website Data	Oct. 2012 – Oct. 2013
Average Daily Total Visitors	1096
Monthly Average Visitors:	
Total Visitors	33,342
One-time Visitors	21,079
Return Visitors	12,263
Requests received on Request Tracker system (as of 10/10/12)	806

Top visited pages are the City's homepage, the staff directory, the search page, frequently asked questions and the "News Flash."

Social Media

The City's Facebook page (www.facebook.com/cityofburnsville) was actively used to post time-sensitive information such as road closures and emergency notifications, events, videos from the City's YouTube channel and new business announcements. As of Oct. 10, 2013 the page acquired 375 new "Likes" since Oct. 10, 2012, bringing the total to 1,217 followers.

The City's Twitter account (www.twitter.com/burnsvillemn) is used to distribute similar information as Facebook. The feed increased by 459 followers since Oct. 10, 2012 bringing the total to 1,199 as of Oct. 10, 2013.

Video sharing on YouTube (www.youtube.com/cityofburnsvillemn) continued to increase in 2013, with 143 new videos uploaded. A number of short "news" stories produced by BCTV known as "Burnsville Briefs," City PSAs and promotions, local sports highlights and other video projects have been viewed a total of 188,298 times, an increase of 113,868 views since Oct. 10, 2012.

Social media sights maintained by Burnsville Community Television, the Burnsville Ice Center, THE GARAGE, the Burnsville Performing Arts 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 has decreased slightly, but the number of messages sent continues to increase. Through Oct. 10, 2013, nearly 100,000 more email messages had been delivered in comparison to the full year in 2012.

Email Subscription Services			2013 (as of
	2011	2012	Oct. 10)
Total Subscribers	10,307	10,394	10,208
Total Subscription Topics	164	170	178
Email messages delivered through GovDelivery	228,735	299,419	390,765
Open Rate (%)	30%	23%	22%
THE GARAGE News	2,392	2,512	2,323
Summer Concerts/Movie Series	1,267	1,392	1,771
Community Events	750	838	1,117
Burnsville Heart of the City	905	950	1,103
Press Releases	786	843	1,026
Council Agenda, Minutes and Video	495	647	629

Burnsville Community Television (BCTV)

The BCTV studio partnership with ISD 191 and mobile production truck partnership with Eagan Community Television continue to be an efficient and cost-effective ways to produce PEG cable programming. The operation's budget is maintained by PEG fees paid by Comcast Cable subscribers (received as part of the City's current Cable Franchise). PEG fee revenue has remained relatively consistent since 2010.

Highlights 2013

- Worked with consultants and the public to lay groundwork for Cable Franchise renewal discussions. This included community focus groups, an online survey and a public hearing, as well as a financial and technical review and a needs assessment report.
- Produced and coordinated a number of programs for Burnsville Community Ch. 14, Burnsville Civic (Government) Ch. 16., and YouTube, including City "news" videos (Burnsville Briefs) and Public Service Announcements. Video topics included a video budget open house, a video highlight of the Burnsville Police Department; recruitment for City volunteers; promotions for the City's website, International Festival, Fire Muster and I Love Burnsville Week; the award-winning Sustainability Man series; the Lions Playground grand opening; the ABLE fire training facility grand opening; Burnsville's 'Open to Business' initiative and more.

- Assisted Burnsville High School in its third year of media classes.
- Produced a number of live and live-to-tape mobile events (including local sports, concerts and events such as the State of the City, International Festival and Fire Muster parades). Covered approximately 70 events from October 2012 through October 2013.
- Continued teaching public access courses on video production and coordinating Burnsville-created public access programming. Trained approximately 31 public access users from October 2013 through October 2013.
- Worked in cooperation with Burnsville High School, 360 Communities, the Burnsville Chamber of Commerce, Burnsville Rotary and Minnesota High School Quiz Bowl to produce studio-based programming.
- Continued quality video production and live web streaming of public meetings.
- Continued facilitation of local cable channels in Burnsville programmed by other entities (i.e.; the City of Eagan programs Ch. 15, District 191 programs Ch. 18, District 196 programs Ch. 19 and District 194 programs Ch. 20).

City Hall Message Boards

In conjunction with Facilities staff, Communications staff continued to program the digital message boards in City Hall, providing public service announcements and information on upcoming events Three boards provide schedule information for City Hall meeting rooms and static "bulletins" that are used to promote City events, services and information.

Communications also began programming City public service and event messages on two billboards (installed in February 2013 and owned and operated by Clearchannel) located on I-35W in Burnsville. From February through October 2013, the boards displayed 459,480 City messages to traffic on I-35W travelling both north and south.

In October, a new outdoor reader board was installed on the Civic Center campus near City Hall. Communications is now also responsible for scheduling and programming this board.

Wireless Alerts

Burnsville uses the emergency alert service provided by the Dakota Communications Center. Wireless alerts are also available on topics such as press releases via the City's email subscription service.

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 and the bi-annual "Community Guide," generating revenue to offset printing costs. The Communications Department is also working with Google to develop an advertising agreement to provide advertising online at www.burnsville.org.

Media Relations

The department continues to maintain positive media relations, through direct communication and Press Releases. The Communications Department issued 130 Press Releases from Oct. 10, 2012 through Oct. 10, 2013.

Provided Communications/Public Relations support to the following efforts:

- Performing Arts Center public information – Season Guide, playbills, print ads
- Parks, Recreation and Natural Resources Department public information – Recreation Times, development of park maps/signage and a Special Events Guide

- Public Works Department public information – Engineering/Street Reconstruction communication, private hydrant testing and STORZ nozzle information
- Community Development public information – education materials for Rental Licensing, Property Maintenance, Building Inspections and Economic Development/Open to Business initiative
- Police Department public information – communications and media relations during high-profile events
- Birnamwood Golf Course, Burnsville Ice Center, Burnsville Skate Park and THE GARAGE marketing/communications support
- Utility Billing public information – assisted in communicating a new online bill-pay solution
- Engagement for a number of departments using Social Media – Facebook page, YouTube Channel and Twitter Account, including a day-long "Virtual Ride-Along" with the Burnsville Fire Department
- Communications support for International Festival of Burnsville, Burnsville Fire Muster, "I Love Burnsville" Week, Burnsville Winter Lighting, Night to Unite and numerous other events
- State of the City Address/Year in Review Video
- City logo update/implementation
- City Hall outdoor reader board installation/implementation
- Updated of Burnsville Council Chambers lighting
- Partnership with ISD 191 on "Reduce Waste" campaign in elementary schools

City Staff Continues Work on Cable Franchise

City administration, communication and IT staff are continuing work on the City's upcoming Cable Franchise Renewal process. The City's current franchise with Comcast Cable expires in January 2015.

In 2013, the City worked with three consulting groups to assist in different areas of the renewal process.

The Buske Group performed the City's "Community Needs Assessment," and obtained public opinions and ideas through community Focus Groups (Feb. 26-28, 2013), online surveys and other public outreach. The Buske Group has compiled a draft report providing recommendations for renewal discussions, which will begin in 2014.

Through a partnership with the City of Eagan, which is also going through its Franchise Renewal process, the cities contracted with Front Range Consulting to perform a "Financial Review" of Comcast related to their payment and calculation of Franchise and PEG fees to the City. Front Range Consulting submitted its report in August 2013.

Also in partnership with the City of Eagan, the cities contracted with CBG Communications to perform a "Technical Review" of the cable company's physical infrastructure, and the quality of video and data transport. CBG Communications has also compiled a draft report providing recommendations for renewal discussions.

By partnering with Eagan, the City was able to keep consultant costs much lower than had the City requested the same type of assistance individually.

2014 Communications Budget

General Operating $ 795,539
Transfer to General Fund $ 185,000

Communications
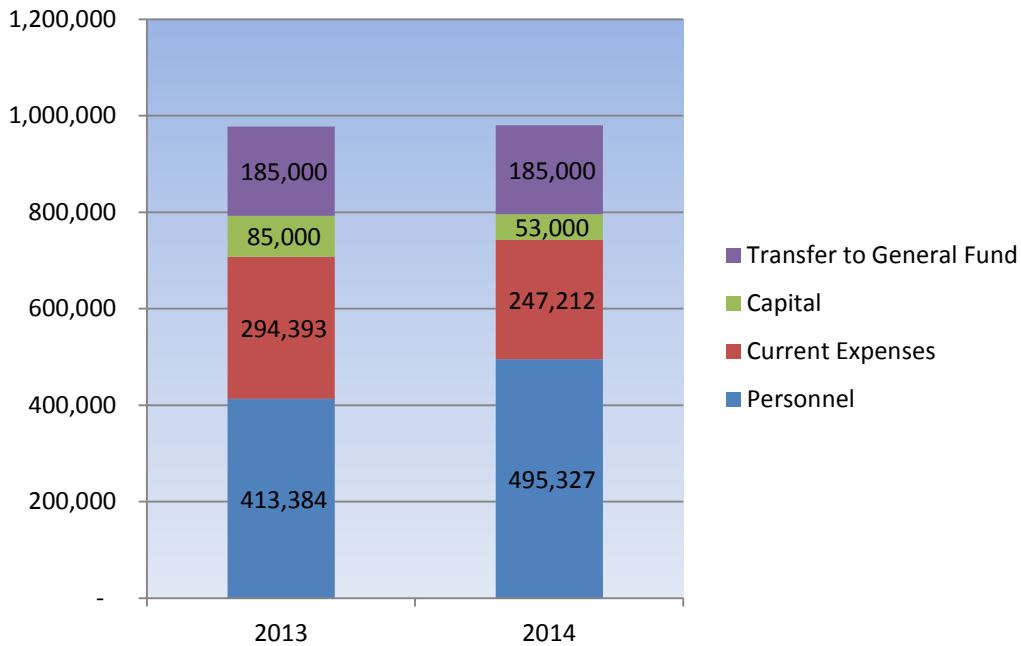
Staffing
5 Full-Time Equivalent Staff

2014 BUDGET OVERVIEW

The 2014 Budget allows continuing support of City communications and includes:

- An additional FTE to help support City Hall communications and BCTV operations
- Four issues of the *Burnsville Bulletin*
- One comprehensive recreation brochure and a smaller recreation mailer
- One Performing Arts Center Season Guide
- Funds for printing, design services and advertising
- Continued maintenance of the City's website, online services and message boards
- Cablecast of City Council meetings, other government meetings and City programming
- Continuation and growth of BCTV cable programming efforts
- Maintenance and upgrades for BCTV equipment
- Funds to assist in the renewal of the City's cable franchise
- Continued upgrades to the City Council chambers

PRIMARY SERVICES

Under the leadership of the IT Director, the department has several functions:

- Manage City's IT infrastructure
- Provide "helpdesk" operational support
- Coordinate training for all IT systems
- Provide leadership for City in local, regional and statewide telecommunications/infrastructure and data sharing initiatives: DCC, CJIIN, HiPP, LOGIS, State of MN Office of Enterprise Technologies
- Provide public WiFi internet services to city facilities and community partners within city facilities including ABLE Fire training facility, Burnsville Performing Arts Center, 360 Communities, Convention and Visitors Bureau, ISD #191, Burnsville Athletic Club, Burnsville Hockey Club and several community parks with associated IT projects
- Manage and lease City antenna sites

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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

The primary role of the IT department is to support the effective and efficient delivery of all City services. Key IT activities and programs supporting the Council's ENDS & OUTCOMES include:

- Local Area Network (LAN) infrastructure
- Fiber optic wide area network (WAN) infrastructure, support and management
- Licensing of City fiber optic infrastructure for public and private uses
- City antenna site leasing
- City private and public wireless systems support/solutions
- Network and facilities security system enhancements, support and management
- Remote access management/development
- Employee training
- Geographic Information Systems (GIS)
- Mobile device technology for public safety
- Internet/intranet services
- Dakota Communication Center (DCC) partnership and strategic development
- Police/fire computer aided dispatch and records management systems coordination and strategic development with the DCC
- Management of vendor relationships and contracts

- Email systems management
- Electronic Document Management System
- Enterprise Resource Management System
- Community Development System
- Voice over IP enterprise phone system
- Utilities Supervisory Control and Data Acquisition (SCADA)
- Emergency operations/disaster recovery
- Implementation of sustainable IT solutions through third party hosting, virtualization technology, and systems consolidation
- Procure and manage PCs, laptops, printers, tablets, smartphone
- E-Government systems, eTrakIT (permits, development projects), licensing, eSuite, eUtilities, and WebTrac (eRecreation systems)
- Hosted/outsourced services management
- Community television master control, studio support

PERFORMANCE MEASUREMENT MONITORING DATA

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. Mobile workforce solutions in the Protective Inspections, Utilities, Streets, Forestry, Fire, and Police Departments continue to improve and increase the efficiency and effectiveness of City services provided by those departments. 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. 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.
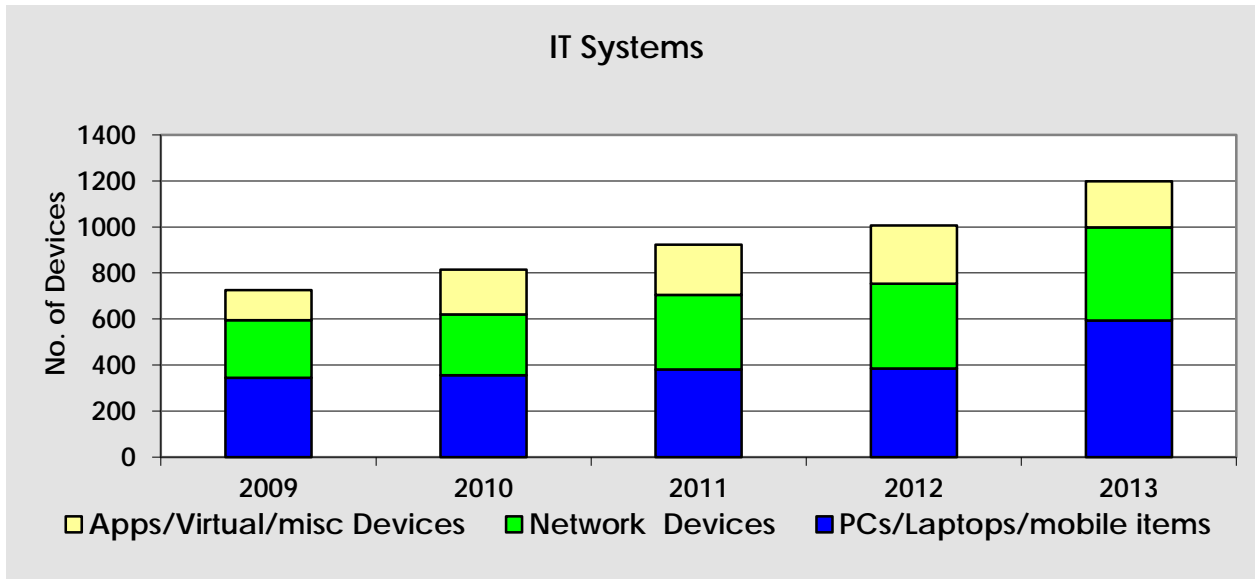
- Project(s) participation – IT initiated projects or by others
- Daily Helpdesk operational support tickets
- IT System implementations/upgrades and replacement schedules
- Infrastructure expansion, monitoring and maintenance
- Devices maintained/managed
- Increased systems security and physical security requirements
- On-going training for staff
- Increased sustainability through third party hosting, virtualizing technologies and systems consolidation
- Telecommunications site leases

Increases in numbers of devices are primarily due the result of deploying network (IP) ready devices such as security cameras, phones, point of view (POV) cameras and field operations iPads. The increase in total devices and enhanced capabilities has been accompanied by a relative investment in capital outlay and current expenses.

Budget Drivers/Pressures

- Changing technology – changing pace, mobility
- Hardware/software replacement schedules
- Number of new system implementations/projects
- Security of systems - policies, processes, mandates, physical facilities
- 24x7x365 operating hours of e-Government services, systems and expectations
- The need for additional IT resources

Burnsville continues to be progressive in implementing and utilizing technology to provide services. Solutions have been implemented with a relatively small investment in employee services.

Burnsville is a member in the Local Government Information System (LOGIS), a consortium of local government units. Through this membership, the City receives locally supported management information systems, data processing services, and related technology support services. While Burnsville utilizes only a portion of LOGIS's services compared to other member cities, the City does utilize LOGIS for property special assessments software and Police and Fire mobile software and computer aided dispatch as part of the DCC. In 2014, LOGIS members will begin implementation of a new public safety suite of software replacing the current system that was implemented in 2003. This new system is targeted to "go live" in the fall of 2015.

Future Direction for Information Technology
The focus will be on:
- Sustainability initiatives for "smart buildings" and "smart IT infrastructure"
- Public safety systems replacements and enhancements
- Community development systems internet portal improvements and additions
- Community television studio and master control upgrades, replacements, and operational enhancements for 2014 and the 2015 cable franchise renewal
- Recreation Management System effective uses and Cloud hosted consideration
- Continued Cloud Computing for relevant IT systems
- Community wide "big" broadband partnerships
- Criminal Justice Information Integration Network (CJIIN) initiatives
- Continued High Impact Partnerships (HiPP) initiatives
- Continued additional eGovernment services, 24x7
- Continued wireless mobile technology implementations
- SCADA infrastructure improvements, monitoring, and alerting operations enhancements
- Employee technical knowledge development
- Continued deployment of integrated security systems for city facilities
- Disaster recovery strategic planning, training, and testing
- EDMS document imaging/management enhancements and integrations with city systems
- Remote users/employees
- Growth in GIS use and partnerships with Dakota County
- Additional fiber optic infrastructure management partnership and interconnection agreements
- Continued work with telecommunications companies to utilize city facility space for next generation wireless voice video and data communications

2014 Information Technology Budget

General Operating $1,029,874
Water & Sewer Utility   246,955
I.T. Capital   719,600

Information Technology
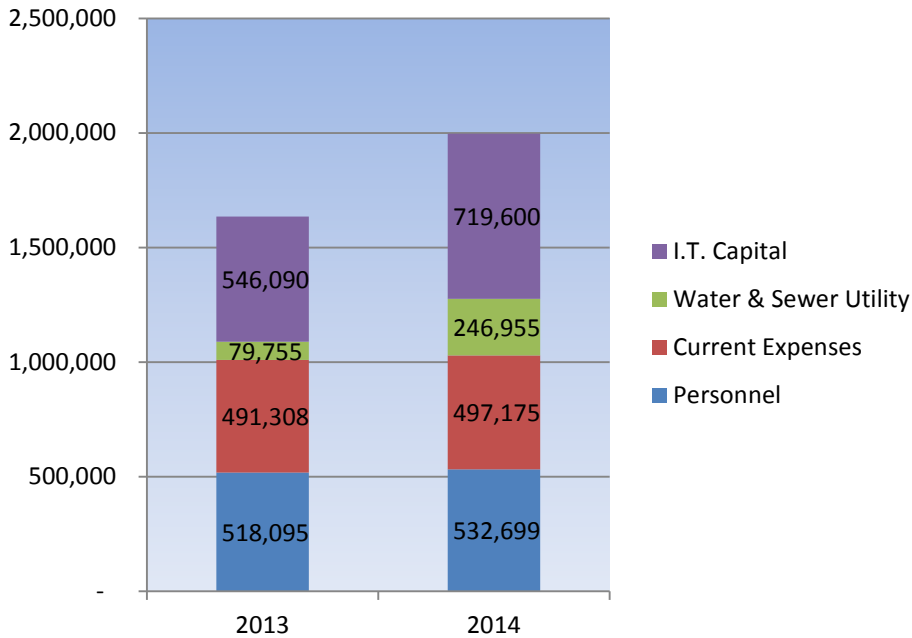
Staffing
7 Full-Time Equivalent Staff

2014 Budget Overview

The Information Technology Department's 2014 capital projects will continue to focus on scheduled replacements of standard infrastructure. In addition, the implementation of new online services integrated with the enterprise resource management system (ERMS) will continue to enhance vendor access to important payment, contact and project information. There will also be on-going enhancement of the new community development system for rental licensing and additional types of licensing and fire permits and online applications. The Electronic Document Management System (EDMS) will continue to be enhanced and utilized and implemented to departments not currently utilizing this system.

Several large IT capital projects are planned for 2014. Some of these include:

- City network phone system replacement (computer based implemented in 2006 serving all facilities)
- City email system replacement/upgrade
- Water utility SCADA system software upgrade/replacement
- Fleet maintenance and fuel management system replacement
- IT data center HVAC and backup battery replacements

- Community development mobile inspector application upgrade for in-the-field code enforcement tasks, inspections and data access
- Continued physical security enhancements for water utility sites, fire stations, and city hall facilities.
- Continued expansion of additional Cloud based IT services and systems for data recovery, asset management, video storage
- Continued on-officer camera deployment in Police and testing for Fire services
- Additional sustainable ("green") technology implementations for servers, desktop computers and other non-IT systems like building management systems for heating, cooling, lighting and other non-traditional IT systems
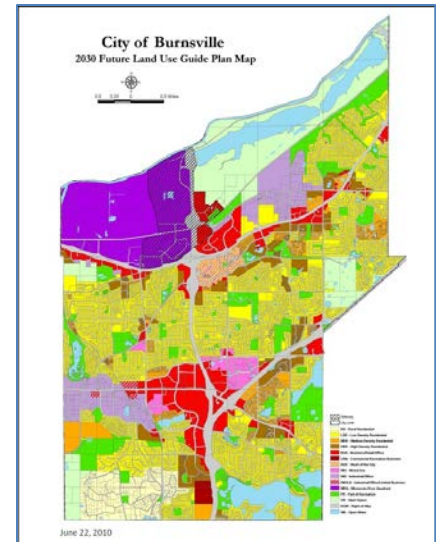
Community Development

Economic Development

Rental Licensing and Code Enforcement

Community Development

Planning

Protective Inspections

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PRIMARY SERVICES

Through the leadership of the Community Development Director and working with the Engineering, Fire, Police, and Natural Resources departments, this division provides support services to guide, facilitate and regulate development and redevelopment within the City as well as maintain housing stock and quality of businesses.

- Support of the Economic Development Authority (EDA) and Economic Development Commission (EDC)
- Administration of Economic Development programs including coordination with Dakota County Community Development Association (CDA)
- Administration of Business Subsidy Policy including Tax Increment Financing (TIF) and Abatement
- Pursue and process grant requests
- Staff liaison to Burnsville Convention and Visitors Bureau (CVB)
- Coordinate development review including environmental review (EAW, EIS, AUAR)
- Long range / comprehensive planning
- Support of Planning Commission and Heart of the City – Design Review Committee (HOC-DRC)
- Special studies (e.g., planning, zoning, ordinance modification, GIS)
- Administration of zoning, subdivision and FEMA flood plain ordinances
- Housing activities including coordination with Dakota County CDA
- Clearinghouse for most City permits (e.g., building, fire, utility, grading, signs)
- Permit, plan review, and issuance of building permits (e.g. electrical, HVAC, plumbing, building)
- Field inspections
- Zoning and property maintenance enforcement
- Business and rental licensing
- Coordination of City legal services
- Staff liaison to Metropolitan Airport Commission (MAC) Noise Oversight Committee
- Staff liaison to Metro Cities and League of Minnesota Cities (LMC) committees and sub-committees
- Economic development representative for Dakota -Scott Work Force Investment Board

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The overall directive from ENDS & OUTCOMES is identified in each of the four divisions: Economic Development, Protective Inspections, Planning and Licensing & Code Enforcement. The Community Development Department provides information to the City Council as part of worksession and governance items.

In 2013 the following worksession items were brought before the Council:
- Thrift store study
- Applewood Pointe sketch plan (HOC)
- River Valley Commons sketch plan
- Property maintenance code update
- 2013 Single family housing study
- Rental licensing
- Property maintenance
- Food trucks and vending
- Tobacco ordinance revision to address neighborhood nuisance issues (and indoor clean air act issues)

BUDGET OVERVIEW

In addition to specific activities anticipated in 2014, the largest change affecting these work groups is the directive to changes to rental licensing and property maintenance and the addition of business licensing. In 2013, the City began implementing two new significant programs: Rental Licensing and Proactive Code Enforcement. Under the directive of the City Council, all rental units are to be inspected over a three year period and the program is to be self-funded. Council gave direction to be more proactive with property maintenance code enforcement beginning in 2013. The directive is to visually inspect from the street code violations. The entire City is to be canvassed over a three year period. This initiative is also to be self-funded with re-inspection fees for services provided.

The Licensing and Code Enforcement division was created within Community Development. Complaint based code enforcement from Building Inspections and business licensing (alcohol, tobacco, massage, etc.) from Police were moved into the new division. The details can be found in the Licensing and Code Enforcement section of the monitoring report.

The department will continue to expand use of the CRW Trak-It software. The software is also utilized by the Fire, Engineering, Licensing, and Natural Resources departments. It allows for online customer service in the areas of permits, inspections and licensing. Enhancements to service delivery include the ability of applicants to access and review the status of permits and staff plan/permit review comments, provide online payments, and in some cases, on-the-spot issuance of permits. The system improves service delivery and provides administrative efficiencies.

The department continues implementation of electronic imaging (Laserfiche) to reduce paper storage and increase file accessibility and to ensure documents are retained according to the City's retention schedule. Many planning department documents have already been placed in Laserfiche for permanent record keeping. This year, paper building permit files were scanned and in 2014, all paper files related to parcel information will be scanned and integrated into Laserfiche.

PRIMARY SERVICES

Through the leadership of the Community Development Director and working with other City departments, this division provides services to guide, facilitate, regulate development and redevelopment, maintain the quality of businesses within the City of Burnsville, as well as fostering new growth through economic development.

The primary services provided by the area of economic development include:

- Supporting the Burnsville Economic Development Authority (EDA)
- Supporting the Burnsville Economic Development Commission (EDC)
- Supporting the Burnsville STHEM Alliance (BSA) industry cluster initiative
- 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
- Monitoring the cross-divisional development review work team
- Promoting balanced development and job creation
- Advocating for business within the boundaries of City Council policy
- Serving as the "face of the City" for many business events

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The primary purpose of economic development efforts in Burnsville 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. Fundamentally, this expected role is best described in the following City Council END statement:

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

Burnsville has begun to rebound from the significant economic impacts to the financial and building industries. Development and redevelopment opportunities are once again beginning to increase while businesses remain attracted to available space in the City. Much of the work in economic development has been to monitor existing contracts, complete the work in Heart of the City, identify opportunities and tools for redevelopment and retain/attract business. In preparation for future redevelopment, particular attention was paid putting tools in place within the Minnesota River Quadrant (MRQ). In 2013, the department continued to provide the basic level of services established. Particular attention was paid to:

- Monitoring the City's TIF districts
- Monitoring the impacts of the City's tax abatement policy
- Continuing to guide the shifting focus from development to redevelopment as the City matures
- Preparing for additional development in the Heart of the City (HOC)

- Planning for redevelopment in the MRQ
- Assisting existing businesses to retain and expand jobs within the City
- Continue communication efforts with Twin City Commercial Brokers
- Continue increasing partnerships with organizations/groups to assist in development activities
- Promotion of the new Open To Business initiative
- Respond to Greater MSP requests for space/land data
- Participate in Greater MSP retention coordination effort

PERFORMANCE MEASUREMENT MONITORING DATA

In line with the adopted END statement, the most important activities for 2013 related to economic development are described below. Burnsville continues to outpace the nation, state, and county in unemployment figures.

Tax Increment Financing (TIF)

Burnsville's use of 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 the Southcross Industrial Park area (TIF Districts No. 1 and 2) and in Heart of the City (TIF District No. 6). Over the past decade, the use of TIF has retained and created hundreds of jobs. The primary purpose and use of TIF in Southcross is for this purpose. Given that Burnsville is more than 98 percent developed and 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 is decreasing, with the exception of the MRQ. There have been limited new TIF projects since 2006, with the exception of the recent United Properties project for Applewood Pointe Senior Cooperative in Heart of the City. In 2008, the State Legislature granted Burnsville special TIF legislation that will assist in building needed infrastructure to facilitate redevelopment in the MRQ. This legislation will allow for longer timelines (20 years) facilitating development and allow it for pooling of funds within the MRQ and the use of TIF for poor soils. TIF District No. 7 (DuPont and Lady Bird Lane area) was certified in 2013. Infrastructure and soil remediation projects began in 2013 and is moving quicker than anticipated. Two major land owners (Astelford and Dworsky) are working with brokers to market their sites as they become developable.

Tax Abatement

Burnsville has entered into only one abatement agreement with a business, Consolidated Office Systems headquarters (constructed in 2004).

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 over the past few years will result in less increment than originally planned. A majority of current revenue will be used to fund developer pay-as-you-go obligations and debt service payments.

In 2013, the HOC saw the following:
- Bridal Accents Couture and Kim's Tailoring opened at Parkcrest Condominiums retail
- Norsvin moved their corporate headquarters to the Grande Market Square office building
- CVS Pharmacy added a minute clinic to their store
- $250,000 CDA Redevelopment Grant to facilitate expansion of the HOC parking deck
- Applewood Pointe Senior Cooperative began negotiations on a TIF agreement for 2014 project

Knight Seed Phase 2 of Nicollet Plaza and the former AAA sites remain vacant.

Minnesota River Quadrant (MRQ)

In 2013, implementation plans for redevelopment began. The Trunk Highway 13/County Road 5 interchange project began in 2013. A process to utilize excess dirt from this project for soil remediation in the Ladybird Lane/Dupont area was implemented and will commence in 2014. Excess dirt from the Fairview Ridges Hospital expansion was used and has resulted in parcels being marketed for future development by one landowner. TIF District No. 7 was being certified in 2013. An Interim Use Permit (IUP) ordinance for soil mining and construction activity storage was created in 2013 and has been utilized by two land owners. The IUP includes mining requires a commitment of the land owner to mine a certain amount each year and a commitment from the City to provide or direct clean fill to their property. In 2012, the City was awarded a $250,000 CDA Redevelopment Grant to be used for easement acquisition, ponding, and a soil study, which has been used for a feasibility study and assistance on the Yellow Freight acquisition for ponding.

Promotion of Industry Clusters- Burnsville STHEM Alliance

The Burnsville STHEM Alliance initiative continues to focus on the retention, growth and attraction of companies utilizing the science, technology, healthcare, engineering, and math disciplines. Burnsville is currently home to over 1,000 companies in the STHEM cluster. This enhanced initiative resulted in:

- Expansion of Fairview Ridges Hospital; a $64 million project
- Attraction of nine companies
- Continued marketing activities utilizing the Minnesota High Tech Association (MHTA), LifeScience Alley (LSA) and the Economic Development Association of Minnesota (EDAM)
- Joint City, Chamber, School District career fair focused on technology and manufacturing

The BSA continues to publish a newsletter, "The Microscope," to communicate with the STHEM companies in Burnsville and partners in the cluster efforts. An ongoing marketing campaign advertises in newsletters and with a web presence with the EDAM, LSA, and the MHTA. Staff also exhibited at a number of STHEM related conventions. The Med Net of Minnesota Association (founded by three Burnsville CEOs) merged in 2013 with LSA, a 600 plus multi-state association. The merger gave LSA an inroad to component manufacturers represented by Med Net and gave Med Net members greater access to medical device manufacturers.

Ordinance Amendments

Under the guidance of the Planning Commission, with review by the EDC, Burnsville amended the definitions of medical service and office in the commercial and industrial districts. The result was a clearer definition of the uses. Burnsville also created new thrift store and vending truck ordinances. Burnsville was one of the first cities to craft a vending truck ordinance.

Economic Development Commission (EDC)

The Economic Development Commission had an active year resulting in the following:

- Reviewed the thrift store, vending truck, and medical services ordinances
- Planned a "Road Rally" for commercial brokers
- Open Business Forum at each meeting to allow businesses to address the EDC on any topic
- Called for quarterly Open To Business updates and a yearly Greater MSP update
- Recommended sale of the former AAA land for a hotel development – purchase and development contract has been executed

Economic Development Partnership

Throughout City operations, staff succeeds in maximizing the benefit of partnership with residents and businesses. Following are some of the most significant on-going partnerships:

- Heart of the City (HOC) initiative
- Economic Development Commission (EDC)
- Dakota/Scott County Work Force Investment Board
- Burnsville Commercial Real Estate Council
- Burnsville STHEM Alliance
- Burnsville Chamber of Commerce
- Dakota County CDA Economic Development Partnership
- Coldwell Banker Burnet Residential Outreach
- CEO Focus Group quarterly mayor meetings
- Burnsville Convention & Visitor Bureau
- St. Paul Area Association of Realtors

In 2013, the $250,000 CDA Redevelopment Grant for the expansion of the HOC Parking Deck brought the total grant dollars secured for economic development projects to $1,750,000 over the past seven years to assist projects. 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 seven years.

Burnsville partnered with the City of Inver Grove Heights to secure legislation to create a Host Community Grant that will give Burnsville $485,000 in grant monies in both 2014 and 2015. The grant replaces lower host fees for the two cities and recognizes that these two cities have taken the metro area waste for a number of years. This grant will be used for projects in the HOC and the MRQ. It is hoped that the Host Community Grant will be extended by the legislature beyond 2015. Staff remains proactive in seeking grant dollars to maximize economic development.

The Burnsville Commercial Real Estate Council (BCREC) continued efforts in 2013 to make more brokers aware of opportunities in Burnsville. Over 100 commercial brokers receive 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 outreach has resulted in greater communication between the brokers and City staff.

In an effort to foster relationships beyond its borders, the City continued a relationship with Positively Minnesota (state economic development initiative), Lifescience Alley (industry cluster), Economic Development Association of Minnesota (EDAM), BioBusiness Alliance (public-private partnership to grow biobusiness in Minnesota), Greater MSP (newly formed regional economic development organization) and the Minnesota High Tech Association (MHTA).

An example of the Burnsville partnership efforts was a partnership with DEED/Positively Minnesota to have five national site selectors come to Minnesota. Burnsville hosted one of the site selectors at the Burnsville Performing Arts Center at which the selector was briefed on Dakota County as well as the cities of Burnsville, Lakeville and Rosemount. (These three cities are members of the Positively Minnesota initiative.) The site selectors shared their impression of the state and what additional efforts could be made to showcase the state for possible business attraction. Infrastructure, education, water supply, rail and bicycle systems and the return on taxes were all cited as positives for Minnesota. Better marketing and more investment in entrepreneurs

were cited as needs. Workforce is becoming much more important than incentives to attract firms. Job creation (training and retraining) was cited as a more viable indicator of a strong location than unemployment figures.

Partnerships resulted in both job expansion and creation in 2013. Fairview Ridges Hospital began a $64 million expansion program that will result in a new medical office building, a hospital expansion and a 500 stall parking deck. Burnsville continued to attract new companies, averaging over 45 new companies a year for the past six years.

Greater MSP

The Greater MSP regional initiative was started three years ago. Burnsville has been a contributor ($25,000 per year) from the beginning. The mission of Greater MSP is to foster attraction and retention of business in the 16 county region. The endeavor is a public private partnership, with approximately 80 percent of the funding coming from the private sector. Over the past three years Greater MSP has created a multi-faceted marketing approach increasing awareness of the region both nationally and internationally. Greater MSP has been instrumental in partnering on a number of "wins;" business attraction to the region. 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.

In 2013, Greater MSP began coordinating retention visits. City staff has provided Greater MSP with details of the contacts made by staff throughout the year; typically over 100 per year. Burnsville averages approximately 96 percent retention. Greater MSP coordination efforts are in place to help insure companies are not being over contacted by various groups. Greater MSP is not actively contacting existing companies in the region for retention efforts.

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 in 2013. This partnership is an opportunity to provide business services in a very cost-effective manner. The initiative has resulted in two start-ups in Burnsville and over $45,000 in loans to Burnsville business through the first six months. Burnsville's share of the cost is $7,500 per year.

Burnsville Realtor Forum

In September 2013, the City hosted in partnership with ISD 191, the Burnsville Chamber and the Burnsville CVB, a morning information session for local residential realtors. A "talk show" format was utilized with each staff person being a "guest" on the "Burnsville Morning Show". In between guests, past PSA clips were used as commercials. Most of the guests also used longer video clips to highlight their areas. This process not only delivered strong content, but the entertaining nature held the attention of the realtors over the three hour heavily packed session. The realtors rated their satisfaction level at 4.86 out of 5, one of the highest levels recorded by the St. Paul Area Association of Realtors for this type of program.

Business Liaison

Economic Development acts 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 Burnsville.   Some highlights include:

- Welcome new businesses and coordinate ribbon cuttings
- Provide business assistance information
- Welcome of new businesses on the City's Facebook page & *Burnsville Bulletin*
- Highlight business related events in the *Burnsville Bulletin*
- Assist in meetings with the business community with other City departments
- Meet with businesses looking to locate to or expand in Burnsville
- Coordinate with Chamber of Commerce
- Manufacturer's Week career fair and celebration
- Home Remodeling Fair
- Hosted Chamber, CVB, and ISD 191 morning forum for residential realtors to supply information to "better sell" Burnsville to potential new residents
- Coordinate with the Burnsville Convention and Visitor Bureau for joint marketing activities
- Promote economic development messages on electronic billboards
- Served on the Metropolitan Airports Commission (MAC) Noise Oversight Committee
- Served on the League of Minnesota Cities (LMC) Development Finance Committee
- "Why Burnsville" webpage – a business retention and attraction tool

2014 Economic Development Budget
General Operating: $192,683

Economic Development
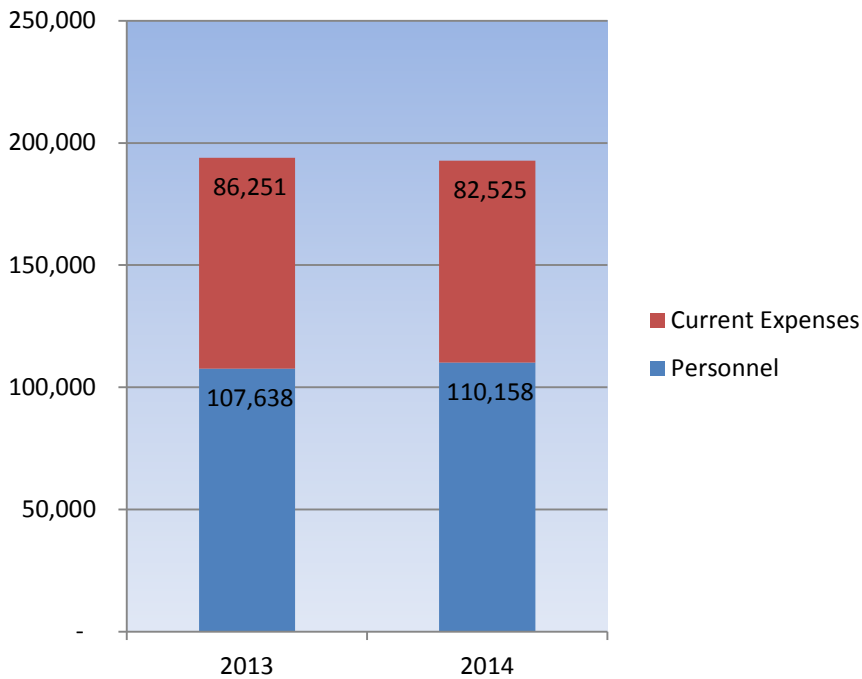
Staffing
1 Full-Time Equivalent Staff

2014 BUDGET OVERVIEW
- Continue the existing redevelopment initiatives in the HOC and the MRQ
- Maintain and enhance positive relations with businesses
- Provide $25,000 to help fund the Greater MSP partnership - a regional economic development/marketing initiative that is a collaboration of the public sectors and private sector within the larger metropolitan area, aiming to provide a face for the region as companies choose to locate/relocate facilities
- Provide $7,500 to partner with Dakota County cities and the CDA to offer the MCCD "Open to Business" program - an effort to help small companies with business counseling and loan opportunities

PRIMARY SERVICES

Under the direction of the Community Development Director, the Planning Department is responsible for short and long-range planning regarding land uses within the City. The department provides the following specific services to carry out this task:

- Support the Planning Commission and Heart of the City Development Review Committee
- Coordinate Development Review Committee (DRC) and conduct project reviews
- Long-range/comprehensive planning
- Coordinate environmental reviews (EAW, EIS, AUAR)
- GIS mapping
- Legal document preparation for land-use clearances, ordinance updates and development decisions
- Conduct special studies
- Review and issue sign, tree removal and zoning permits
- Conduct periodic housing surveys; compile and report housing data, administer Livable Communities Act (LCA) agreements, and coordinate housing related programs with Dakota Community Development Agency (CDA)
- Administrate zoning, subdivision and FEMA Flood Ordinance

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

One of the primary purposes of the Planning Department is to guide the development review process through the Development Review Committee (DRC) in a manner consistent with City Council's ENDS & OUTCOMES, particularly in the areas of *Development /Redevelopment, Neighborhoods, Transportation and Environment.* 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.

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

The Planning Department is responsible for development and implementation of the 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. This 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, HOC Design Review Committee and City Council, this department coordinates development review for all other City departments and government agencies with jurisdiction over the project.

In 2013, development applications included:
- Conditional Use Permits (CUP) and amendments to allow the Chalet Golf Driving Range land use extension; Verizon Wireless construction of a 75' tall cellular antenna structure (concealed as a

church spire) at Church of the Risen Savior; City construction of a storm water pond south of North Twin Lake; Metropolitan Council interceptor project near the Minnesota River; TNT fireworks sales at Walmart; Outdoor storage of construction materials at 11401 Rupp Dr; American Freight Furniture Showroom; Sports Performance Training center at 14265 Burnsville Pkwy W; exterior signs at Fairchild Equipment & Byerly's

- Planned Unit Development (PUD) amendments were approved for an addition to Fairview Ridges Hospital and the construction of a new medical office building and parking ramp; Prince of Peace parking lot expansion; Byerly's new pylon sign; reconstruction of a new pool building at Woods of Burnsville apartment complex; and a parking addition at Park Nicollet Clinic
- Interim Use Permits were approved for Chalet Golf Driving Range, a private recreational use (horseback riding) on Loop Rd; open storage at RDO Equipment; and to allow soils removal for Astleford Family LP in the MRQ
- Public Utility Commission (PUC) review of repowering the Xcel Energy Black Dog Plant and transmission line relocation. This application process is conducted by the PUC; however, staff has spent a significant amount of time reviewing and commenting on the application to ensure the City's position is made known and residents are informed of the projects
- Freeway Landfill- staff has spent time in 2013 working with the Minnesota Pollution Control Agency and Dakota County on creating a viable long term closure plan that will protect the environment and provide for redevelopment of the site. It is expected that this work will continue into 2014 until a solution is achieved

In 2013, the Planning Department coordinated several studies and ordinance amendments related to development/redevelopment including:

- Thrift store study and zoning ordinance update
- Food truck and vending ordinance
- Update of the subdivision ordinance
- Comprehensive Plan amendment for Fairview Ridges Hospital campus land acquisition
- Zoning ordinance updates to incorporate provisions for auto display pads, CUP for medical office/services in the I3 zone, and to add golf driving ranges as a CUP in the B-4, Highway Commercial zoning district.

NEIGHBORHOODS
Residents and businesses feel connected to their neighborhoods.

In order to enhance community building within the City of Burnsville, activities include neighborhood informational meetings for development proposals conducted when appropriate. Planners are involved in neighborhood issues through the City Council governance process and engaged in mediation to assist in resolving property owner disputes pertaining to land use issues. The department is involved in key initiatives including Heart of the City (HOC), Minnesota River Quadrant (MRQ), neighborhood improvements, sustainability and the Comprehensive Plan.

During 2013, the Planning Department conducted windshield surveys of single family and multiple family units as part of the 2013 housing study. This study is done approximately every eight years to gauge and monitor the housing stock in the City. Other studies and ordinance amendments related to neighborhoods including:
- Zoning ordinance amendment to allow metal roofs in single family residential zones
- Property maintenance changes

Housing and housing programs are part of the Neighborhoods OUTCOME. Several details on these activities are in the Licensing and Code Enforcement section of this report.

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

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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, access management and 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 County, Federal Aviation Administration, Union Pacific Rail Road 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.

As part of long-range planning at Xcel Energy's Black Dog Plant, planning staff received the preliminary plat application for the Xcel property which includes provisions to provide for the regional river trail as part of further plant upgrades in 2014/2015. This future trail is significant for the region and is an extension of the Big Rivers Trail through Dakota County including connections into downtown St. Paul and the Minneapolis regional trail systems. Discussions continued regarding the vacation of Black Dog Road and turnover to Xcel as a private easement and are anticipated to be completed with approval of their final plat in 2014. This project is tied to agreements where Xcel will grant easements and allow for future construction of the trail.

In conjunction with the Fairview Ridges medical office building and parking ramp construction, the new southerly road connection from Nicollet Avenue (at the Cobblestone Court signal) was completed. This project included a massive grading effort resulting in the removal of a large hill to allow for the connection to Fairview Road. The new construction of Fairview Road changes traffic flow to the hospital campus and the main hospital entrance has shifted from the north to the south side of the hospital.

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

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The primary activity in this area is to review the City's environmental overlay standards, and assure that new development and redevelopment occur in an environmentally sensitive manner to preserve and enhance the City's natural resources. The planning department also coordinates the environmental review process for projects that meet state thresholds for environmental assessment worksheets (EAW's) and environmental impact statements (EIS's).

In 2012, the department reviewed an Environmental Assessment (EA) for Xcel Energy relocation of an 115kv line from Black Dog Plant west to Washburn Avenue. In 2013, the electric transmission lines and posts were relocated to the future 118th St. corridor in the MRQ. Staff worked with Xcel to use a more unique post to reflect the North Gateway design for this major entry to Burnsville.

The department administers the flood plain ordinance, assisting property owners to meet requirements, process flood plain map revisions and maintain records so Burnsville property owners can obtain insurance through the National Flood Insurance Program.

PERFORMANCE MEASUREMENT MONITORING DATA

In line with the City Council's adopted governance statements, the results of planning, housing and redevelopment activities can be illustrated in permit activity and valuation, and estimated total market value (bar graph chart included in the introductory section of this document). Other important indicators of staff activity include:

Development Review Activities by Year
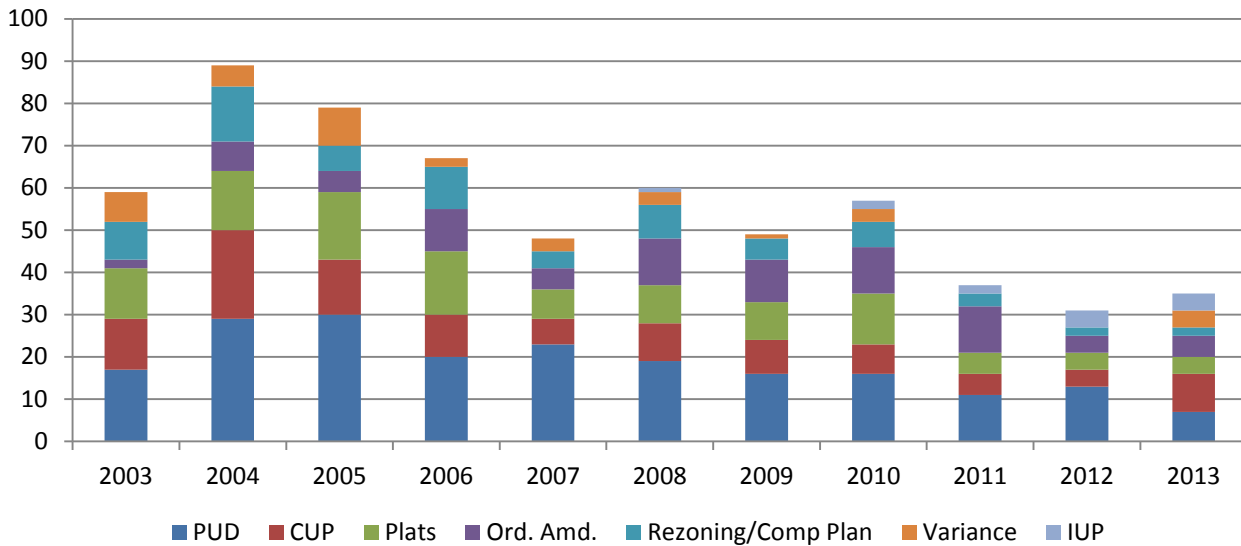
Development Review Activities:	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Planned Unit Developments (PUD)	17	29	30	20	23	19	16	16	11	13	7
Conditional Use Permits (CUP)	12	21	13	10	6	9	8	7	5	4	9
Plats	12	14	16	15	7	9	9	12	5	4	4
Ordinance Amendments	2	7	5	10	5	11	10	11	11	4	5
Rezoning/Comp Plan Amendments	9	13	6	10	4	8	5	6	3	2	2
Variances	7	5	9	2	3	3	1	3	0	0	2
Interim Use Permits (IUP)	0	0	0	0	0	10	0	2	2	4	3

The graphics above indicate that the development peak during the past decade occurred in 2004. The general trend in planning has been for fewer development applications, more work on ordinance and policy changes (which have resulted in more administrative approvals and fewer land-use applications needed) and working with property owners to identify redevelopment options. Staff must anticipate all aspects of each development, conduct public hearings and neighborhood meetings and attempt to balance competing interests. Each review takes a minimum of 45-60 days and a majority of applications contain multiple requests.

Development review projects do not reflect all department activities. The major project in 2013 was continued implementation of the TrakIT Community Development software including electronic development review and managing escrow accounts. The major activity included an update of the parcel database and upgrading the web portal. The software is online and the public is able to pay for applications using credit cards. In 2014, planning applications and permits such as zoning letters, permanent sign permits, tree removal, temporary seasonal sales and outdoor seating permits are anticipated to be brought online.

In addition to development review activities, the department processed 41 zoning letters, two waiver of subdivision application, four tree removal permits, reviewed building permits for zoning compliance and issued over 88 permanent sign permits. In 2013, staff also processed plat applications for River Valley Commons 2nd Addition (42 lot Townhomes) and Park Nicollet (four commercial lots). Variance applications were processed for Kinder Care, River Ridge Apartments and RJ Ryan (industrial building expansion). Two Waiver of Subdivision applications were processed for RDO Equipment and 300/310 Eagle Ridge Circle.

A major project for the department included continued expansion of the electronic document management system to scan paper planning files and documents into Laserfiche to implement the City's document retention schedule. It is anticipated the remaining files will be scanned in by the second quarter of 2014. In addition to the scanning, a GIS database is being created that will coordinate with the new CRW project management software to show all land use clearances associated with specific parcels. This will allow staff to quickly provide comprehensive information to the public and to provide historical data as part of agenda reports to commissions and the City Council.

This year, file preparation and scanning of permanent building permit records started with the assistance of several volunteers. This large project includes coordinating with an off-site vendor to scan the document files and then transfer the digital data back to the department for input into the Laserfiche repository. It is anticipated that all of the building permit files will be scanned over the next 18 months.

2014 Planning Budget

General Operating: $417,125

Planning
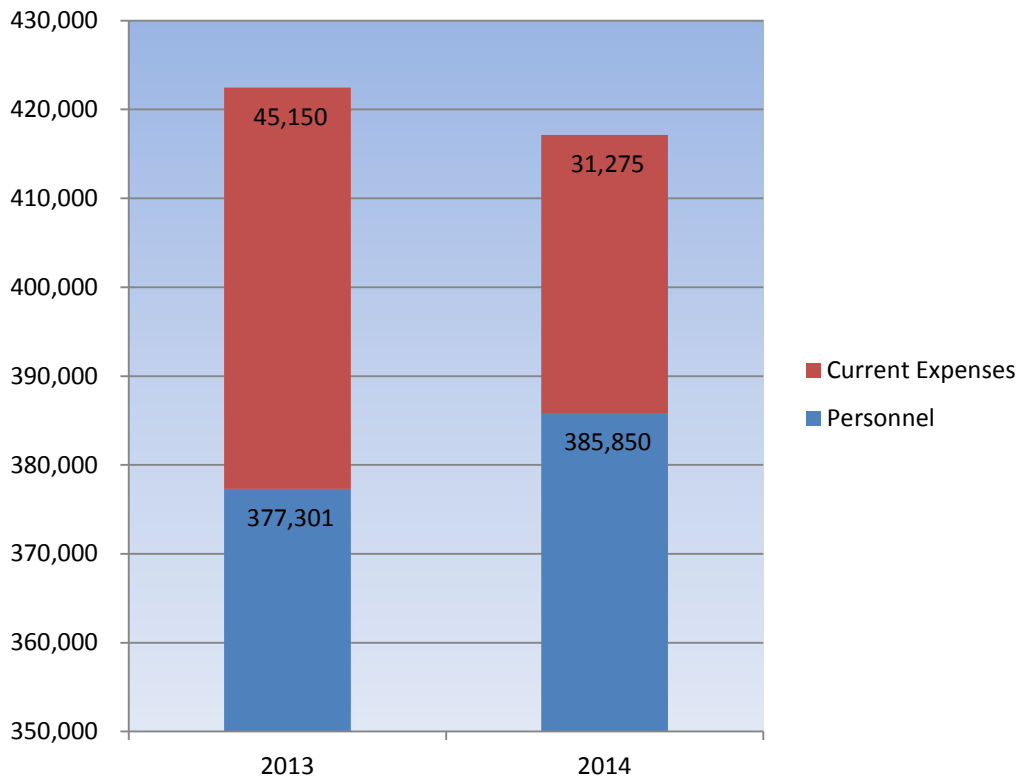
Staffing
4 Full-Time Equivalent Staff

2014 BUDGET OVERVIEW

- Develop a wellhead protection ordinance and land use tracking for environmental hazards
- Assist with the implementation of the city sustainability plan
- Provide specific efforts in the HOC and MRQ redevelopment areas
- Continue to bring all City departments online with the City's electronic data management system (Laserfiche) and document retention schedule
- Continue implementation of TrakIt Community Development project tracking and management software
- Planning Commission work plan items
- Begin planning and prepare timeline for 2040 Comprehensive Plan work which is due in 2018

PRIMARY SERVICES

Under the leadership of the Building Official, Protective Inspections provides the following services: plan review; issuance of building, mechanical, electrical and plumbing permits; field inspections and zoning enforcement (i.e. property maintenance and sign inspections). Protective Inspections is also responsible for the oversight of the online software used by the department (TRAKIT).

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 to code enforcement. This approach is based on a tradition of strong customer service, particularly in alignment with the following three ENDS:

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

NEIGHBORHOODS
Residents and businesses feel connected to their neighborhoods.

SAFETY
People find Burnsville a safe community and are willing to prevent fire and crime.

Protective Inspections works closely with all development related departments. The success of proper inspections during the building and construction period is particularly critical in the community. The number of building permits and revenue collected does not always reflect the amount of hours spent on projects. Complexity of certain large projects requires more staff time. In 2013 there were several large projects including the Fairview Ridges Hospital expansion, parking deck and medical office building.

Property maintenance issues including the maintenance and inspection of multi-family dwellings has become a larger portion of activity due to aging. The new Property Maintenance Division has increased the percentage of properties brought into compliance. It has also identified a number of properties that are non-compliant or did not have building permits issued. The Inspection Department is providing education to property owners regarding permit requirements, licensed contractors, and state building codes.

Services and operations continued to be modified in 2013. The Inspection Department has implemented permit software and continues to take advantage of new enhancements for administrative efficiencies. The department was able to continue to meet service needs despite some staffing turnover. Improvements to processes as a result of the technology implementations have enabled inspectors to improve efficiency and effective of property inspections. In 2009, some positions in the Inspections Department were eliminated and customer service for walk-in customers was reduced. When a position became open in the City's main reception area in 2013, the City reviewed reception services and as a result recommended reallocation of half of the open position to Community Development to provide better customer service, transaction processing, and inspection scheduling. This will expedite the process for residents and contractors to pay for and receive their permits as quickly and efficiently as possible while at City Hall. It also minimizes the amount of time other inspection staff spends processing payments and addressing administrative tasks with walk-in customers.

Over 70 percent of customers that come to City Hall to pay for a permit are using credit cards. The percentage of online permits continues to grow as people become more familiar with the process. In 2013, over 1,800 permits were applied for and issued online. As the inspectors become more familiar with the system they are also becoming more efficient entering their inspection and code enforcement results live in the field electronically with the use of this technology via iPhones and iPads. In 2013, over 95 percent of commercial building plans were submitted electronically. In 2014, the department will again be looking at services provided to ensure the best use of staff resources. The department anticipates this new technology will continue to help streamline operations and increase staff efficiency. The department continues to work closely with the Information Technology (IT) Department on electronic document imaging to reduce paper storage and increase file accessibility to ensure documents are retained according to the City's retention schedule. In 2013, the department began scanning all property files. The result will be greater customer service as the electronic version of the files will be much more readily accessible.

For the seventh consecutive year, vacant and foreclosed properties continued to be an issue; although, numbers are starting to decrease. Many of these properties are bought for investments and converted to rental properties without permits or inspections. The number of these non-compliant properties that the City has identified has increased significantly since the implementation of the new Licensing and Code Enforcement Department. Inspections staff has been and will continue to work closely with other departments to bring these properties into compliance.

The Inspections Department continues to work with Public Works on the Reduced Pressure Zone (RPZ) testing program and on a city-wide Fats, Oil, Grease (F.O.G.) program. In 2013, the Department worked to locate and track all private wells and septic systems that exist within the City. With the use of TrakIT we can track and monitor these programs City-wide.

Staff also has been involved in keeping abreast of the proposed code adoption process at the State level and the complex contractor licensing requirements that contractors must have in order to pull permits. The Metropolitan Council modified the SAC program again in 2013 which has resulted in a more business friendly system, but at the same time Inspections had to become educated on the new site specific versus city-wide SAC credit options available as well as the finance option to defer SAC payments.   Inspections continues to work with the State and County on licensed facilities, particularly commercial daycares and the requirements of local control versus other agency control and how these are licensed and inspected. This is a very complex subject and inspections will continue to monitor this situation in 2014.

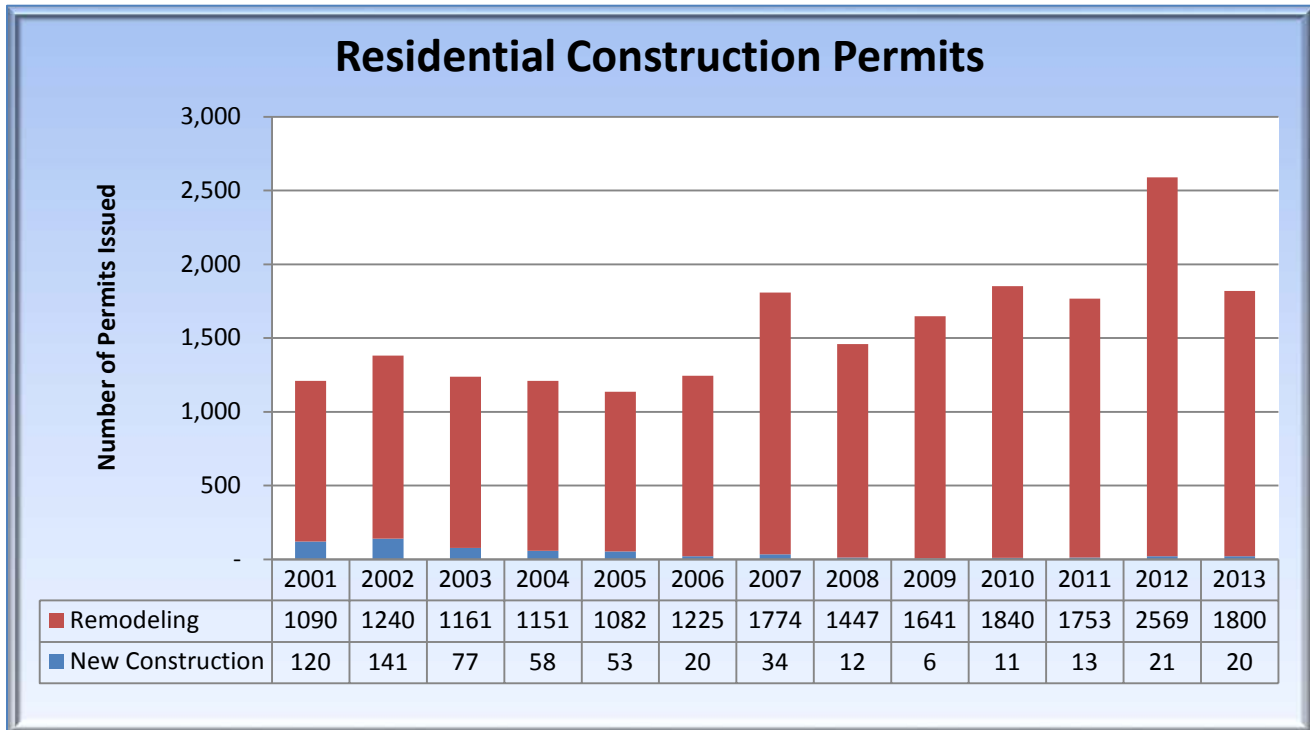## PERFORMANCE MEASUREMENT MONITORING DATA
In line with the Council's adopted governance statements, the most important statistics are shown in the following charts and graphs. The effect of department activities are seen in two areas: 1) the overall market value growth of the City (bar graph chart included in introductory section of this document); and 2) the positive perceptions related to building safety, neighborhoods and development/redevelopment from residential and business surveys.

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	2008	2009	2010	2011	2012	PROJ 2013
Plan Review -						
Number of plans reviewed	586	462	423	370	438	430
Permits Issued -						
Number of permits issued	5424	4534	5903	5965	6602	6400
Field Inspections						
(Building, Plumbing, Heating, Electrical,						
Gas, Sewer & Water)	9765	7001	7100	6385	7103	6900

Plan Review and Permits Issued is projected to show a slight decrease from 2012. The number of field inspections is estimated to decrease slightly as well in 2013.

Residential Construction Permits

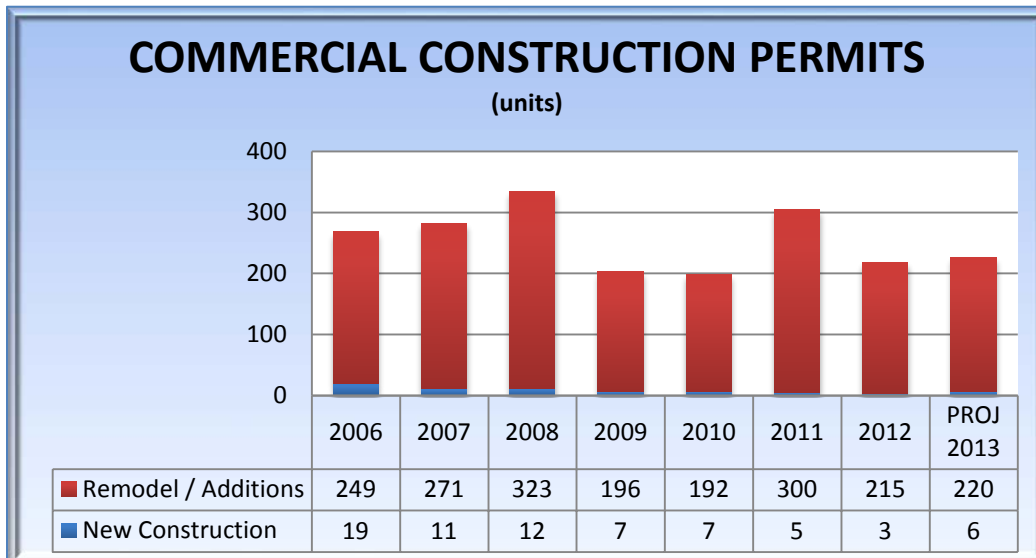|	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Remodeling	1090	1240	1161	1151	1082	1225	1774	1447	1641	1840	1753	2569	1800
New Construction	120	141	77	58	53	20	34	12	6	11	13	21	20

The City continues to respond to the needs of new development while preparing for the future redevelopment of aging residences and businesses. Burnsville is over 98 percent developed and efforts have shifted from a high volume of residential development toward an emphasis on redevelopment including residential remodeling, commercial and industrial development and infill. Staff continues to work to ensure that policies and procedures are in place to support this shift in annual residential development. In 2013, ten residents took advantage of the permit rebate plan to refund permit and plan review fees for homeowners that make

significant expansions to their homes. This program will be evaluated year end 2013 which will be the second year of the two-year trial period to see if Council wants to continue this rebate program.

The prior chart illustrates residential construction permit activity from 2001 to the present. Since 2009, there has been an increase in the number of new construction permits for residential units. This increase is positive considering the limited land in Burnsville for residential subdivisions. Residential remodeling permits have continued to increase which is reflective of the City's aging housing stock. In 2013, over 1,800 residential remodeling permits and twenty new residential construction permits have been issued. We anticipate by year's end this will be close to the same number of remodeling permits as 2012 due to the recent hail storms. (Residential remodeling permits include additions, as well as interior remodels, roofs, siding, windows, and decks.)
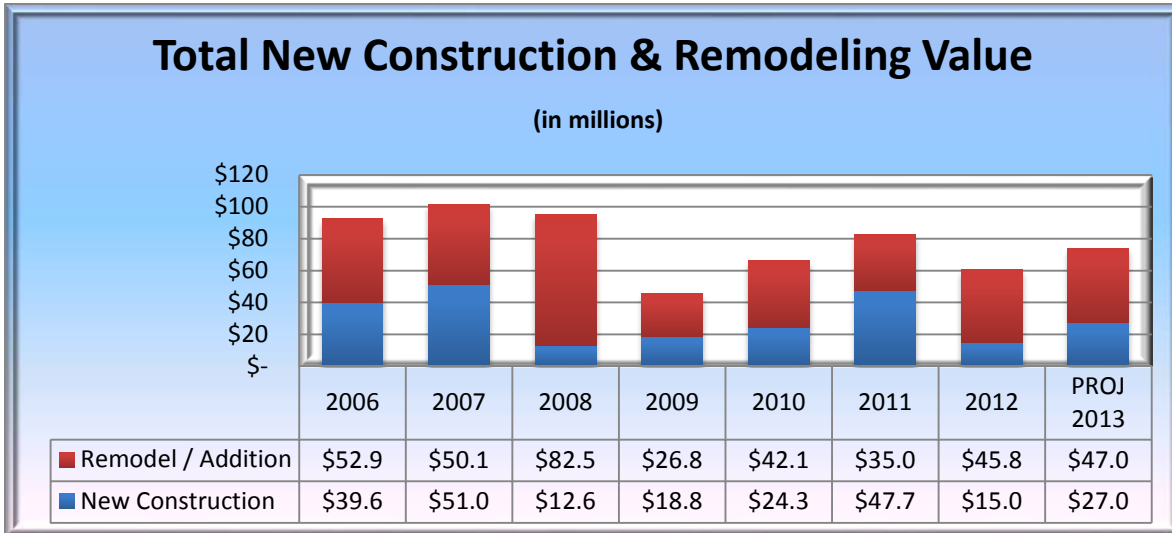
In 2012, there were three new commercial construction and 215 commercial remodeling permits. In comparison for 2013, six new commercial construction and 220 commercial remodeling permits are estimated.

Just as residential construction is shifting to a greater amount of remodeling instead of new construction, the same is true of commercial/industrial construction in Burnsville as the following chart illustrates:

COMMERCIAL CONSTRUCTION PERMITS
(units)

	2006	2007	2008	2009	2010	2011	2012	PROJ 2013
Remodel / Additions	249	271	323	196	192	300	215	220
New Construction	19	11	12	7	7	5	3	6

Another way of looking at total market value added annually is to: 1) combine commercial and residential remodeling; and 2) combine commercial and residential new construction. This is shown in the next chart. The benefit of this combination is to emphasize that although the volume of new construction permits varies   (as shown in the prior chart), the volume and value of remodeling permits remains high. As the space available for new construction declines in Burnsville, the value of new tax base added each year will decline as well. As the chart shows people are investing in their properties via additions and remodels and we expect over $47 million of value added by year end 2013.

In 2012, new residential and commercial value equaled about $15 million and remodeling residential and commercial equaled about $46 million in added value. The department projects a continued increase in remodeling permits and sees potential for an increase in revenue for 2013. Stabilization and growth in value is anticipated as the economy improves.
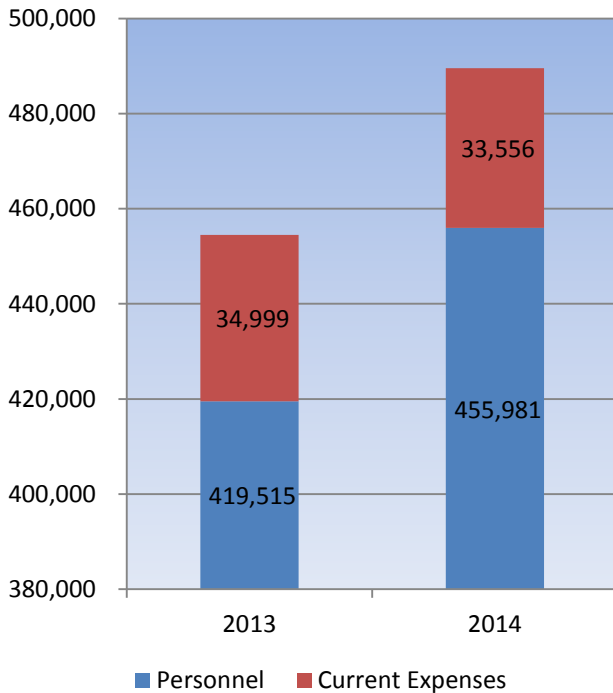
Total New Construction & Remodeling Value

(in millions)

	2006	2007	2008	2009	2010	2011	2012	PROJ 2013
■ Remodel / Addition	$52.9	$50.1	$82.5	$26.8	$42.1	$35.0	$45.8	$47.0
■ New Construction	$39.6	$51.0	$12.6	$18.8	$24.3	$47.7	$15.0	$27.0

2014 Budget

2014 Protective Inspections Budget

General Operating: $489,537

Protective Inspections

	2013	2014
Current Expenses	34,999	33,556
Personnel	419,515	455,981

■ Personnel ■ Current Expenses

Staffing

Protective Inspections: 6.5 Full-Time Equivalent Staff

2014 Budget Overview

- Continue to work with Police and Fire departments and new rental licensing work group on multi-family properties with significant code violations
- Continue to present permit and inspections information to the public through the *Burnsville Bulletin*, Brochures, and other City information sources
- Convert documents into Laserfiche per document retention schedule
- Continue to transition more permits to online services.
- Work with the Rental Licensing Department on educating property owners on the importance of obtaining permits to ensure that properties are safe and code compliant
- Monitor, track, and document septic and well information in the department database

LICENSING & CODE ENFORCEMENT

Community Development

PRIMARY SERVICES

Under the leadership of the Licensing and Code Enforcement Coordinator, the Licensing and Code Enforcement division provides the following services: review, issuance and enforcement of rental, massage, liquor, gambling, tobacco and kennel licenses; pro-active and complaint based code enforcement related to property maintenance and zoning codes; and issuance of temporary sign permits.

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, particularly in alignment with the following ENDS:

NEIGHBORHOODS
People feel connected to their neighborhood.

SAFETY
People find Burnsville a safe community and are willing to prevent fire and crime.

Licensing and Code Enforcement works closely with public safety departments as well as with planning and building inspection and communications divisions.   The success of a licensing program is contingent upon good internal and external communication and preparation of the applicant as well as providing resources and enforcement when necessary.   Similarly, the success of a code enforcement program relies heavily on communication and processes. Both programs are designed to ensure the maintenance of public and private investment in Burnsville is not overlooked.

RENTAL LICENSING

In 2012, the Community Development, Inspections, Police, and Fire departments worked together to present various options for requiring inspections and more accountability for property owners of rental properties. This work took many months to research and explore ordinance and cost options. Staff engaged owners and managers of multi-family properties as well as individual license holders and the Minnesota Multi-Housing Association and the Minnesota Manufactured Home Association.   Implementation of a rental inspection program began in January 2013 with all rental units to be inspected over a three-year period. The new division was established to be self-funded with license fees and re-inspection fees. To that end, 3.5 FTE were hired which included a supervisor, full time inspector part time inspector and administrative staff.

The Rental Licensing program was structured to strategically focus staff resources incrementally to accommodate development of staff and internal procedures for rental inspections to provide uniform and consistent enforcement.
Early on it was noted that there was a need to develop documentation processes that ensured the effective enforcement. This included timely issuance of corrective orders, accurate description of those violations, clarity in expectations (standards) and reasonable time frames for compliance. These are all essential items for effective enforcement. Further internal procedures involved development of a simple, but effective application process. A checklist for the prospective landlords was created to help them prepare for the inspection process. The city was divided into quadrants and staff assigned to inspect the rental units in those areas.

As with any new regulatory process, it became apparent within the first month of inspections that many of the rental property owners were unprepared for the inspection process. It was noted that many did not clearly understand the enforcement process and why there was now accountability when that had not been the case in the past. There were many applicants and staff who strongly supported the licensing and inspection program and felt it was adding value to the rental community. There was little disagreement as to the need except by a handful of individuals. Rental property maintenance staff and managers have indicated that it helps them to do their jobs and helped maintain rental standards in the community. Tenants indicated they were happy that now they had a place to turn for complaints and to effect resolution of their concerns.

Staff found that many of the reoccurring violations involved critical issues such as lack of adequate smoke detection in the units or unpermitted building construction work that was illegal, substandard or was never inspected. However, most of the inspected units were well kept, maintained and had few if any violations. As a result of these findings, department inspection staff worked closely with the Fire Department and Protective Inspections to develop informational handouts for the owners and maintenance to reduce these violations. Further, staff provided an informational session describing these issues that was presented to the multifamily stakeholders. The department recognized that some flexibility was needed to correct violations and worked closely with the rental property managers and their staff to accomplish that. A key indicator for success of the program was the high level of correction and lack of reinspections (and subsequent fees) that were needed. For the most part, the rental community took a great deal of pride in how they maintained their properties and worked closely with the department to resolve issues.

Despite an intense media awareness campaign, the department continues to find unlicensed rentals. Since Jan. 1, 2013, there have been over 100 recorded conversions or new rental licenses that have been received. Unfortunately, many of these have been discovered by the Police and Fire departments or are found as advertisements for rentals within the City. Several unlicensed rentals have been investigated because of the tenants calling the City to complain about conditions in their living units. Many of these had significant violations.

The City was faced with a few long-standing rental properties that failed to comply with ordinances and were subsequently faced with the prospect of license revocation, court appearances and civil fines. Most of these were related to lack of compliance with long standing property maintenance issues. With the tools now provided by ordinance, these properties are now compliant or making strides to achieve compliance. The City revoked one rental property license for repeated and uncorrected violations and issued one Revocation Stipulation (agreed upon corrections prior to revocation). There were several who chose voluntary compliance and reinvestment in their properties for the long-term. This clearly is adding value to the City and improves the quality of life for the tenants.

The new work group continued working collaboratively with the Police and Fire departments on the "geopolicing" effort. This initiative provides for effective and timely communication between departments in dealing with property issues, especially related to hoarders and multi-family properties. The departments collaborate on quarterly multi-family manager's meetings as well as a monthly meeting to discuss any outstanding licensing or code enforcement issues. In 2013, the highlights included addressing a third strike on a tenant and subsequent license revocation action and a license revocation for unresolved code violations. The departments also worked closely on addressing multi-family common area fire inspections. This initially was done by a private company, and after working through some issues, it was decided to take this work in-house. Fire and Licensing continue to work very closely on ensuring the multi-family properties are in compliance with the fire code.

The department integration of the Community Development system software (CRW) is expanding to include rental license renewals online in 2014. Once the base data is entered into the system, renewals will be processed online. This will expedite the process for single family landlords to renew. This is the area where the majority of the license renewals occur. In 2014, the department will be looking at other online services that can be provided to ensure the best use of staff resources. The department anticipates this new technology will continue to help streamline operations, increase staff efficiency and be more customer friendly. The department is working closely with the Information Technology (IT) Department on electronic document imaging to reduce paper storage and increase file accessibility to ensure documents are retained according to the City's retention schedule.

PROPERTY MAINTENANCE PROGRAM

Inspections and Community Development staff also worked with Council to review changes to property maintenance ordinances. Direction was given to engage a "proactive" inspector that will canvass the entire city over a three-year period for property maintenance violations. The City began charging ($110) for re-inspection for property maintenance violations. The City hired one full-time proactive inspector and began actively canvassing neighborhoods in March 2013. A map of which neighborhood would be visited when was prepared and posted on the City's website. The proactive program was added to the previous complaint based program of one full-time inspector and a temporary seasonal inspector which all fall under this department.

The Proactive program has been effective in identifying, correcting and reducing property maintenance violations. A successful public information and educational campaign was instrumental in kicking off the new program. A good example is the department's approach to property maintenance in the manufactured home community. Staff developed and presented an educational program for residents and presented practical solutions to gain compliance. As the program has progressed, it is readily apparent that most residents make the corrections on their own. It is believed that the reinspection fees are effective as a deterrent.

The department continued the use of its volunteers. As of October 2013 there were three active code enforcement volunteers. The volunteers come in weekly to assist with property maintenance, scanning and sign enforcement. The work these volunteers perform help ensure follow-up is done in a more timely manner. The department anticipates the continued use of volunteers in 2014.

BUSINESS LICENSING PROGRAM

In June 2013, the part-time licensing staff in the Police Department was moved into the new licensing and code enforcement division. Since the administrative process for business licensing is closely related to code enforcement and rental licensing process and works with other community development departments such as inspections, planning and economic development, it made sense to have the similar functions under one umbrella. This also improves the customer experience by having cross-trained staff available whenever City Hall is open. Program functions include liquor, massage, tobacco, gambling, resellers and other miscellaneous licenses and enforcement.

Vacant and foreclosed properties continue to be an issue even though numbers are starting to decrease. Many of these properties are bought for investments and converted to rental properties which create a variety of other issues. With the new division, the City is much better equipped to address those issues. This has taken some of the burden from the building inspections and planning staff so they can focus on their core services. Addressing vacant properties involves other departments such as Public Works, Finance, Police, and Fire. It is truly a group effort to monitor these properties.

Hoarding situations are still occurring with relative frequency. Staff continues to work with Fire, Police, Dakota County and other outside agencies to try and get these properties safe to occupy. Staff participates in a multi-county hoarder task force group. Cities become more relied upon as state and county agencies eliminate programs and staff. Many times these cases end up in the court system and take months and even years to resolve. In 2013, there was one property that had to be abated by the City due to public health concerns. This was in a multi-family dwelling where other adjacent residents were adversely affected. Since January 2013, there were a total of six posted properties deemed uninhabitable, two of which have been corrected by the owner or abated by the City. The other four structures are going through the enforcement process with the hope that the owners will clean them up voluntarily or a court ordered abatement may be pursued. This number may be reduced from past years due to the inspection of rental properties and the responsibility for correction placed onto the rental property management as violations. These violations are corrected by enforcement of the lease agreement with the tenant or violator. Correcting these conditions require staff to assess, monitor, and follow-up. Even though not all staff time is recouped, the City is better able to track time spent and is in a better position to recover most of the costs once the decision is made to abate.

It has been a growing and learning year for this division. Staff had to learn the new processes such as assessments and appeals, license violation and appeals, and license revocation. As part of this growing and learning process, the City determined it needed to develop stronger internal policies and was started to address these in order to be prepared in the future to respond quickly, consistently and correctly.

Challenges for 2014 include continued updating of enforcement policies and practices, development of further educational and other and outreach materials, and consolidation of other licensing programs and improvements to the tracking software and data analysis.

PERFORMANCE MEASUREMENT MONITORING DATA

When the new rental license program was started, it was noted that the Council would revisit the fee structure and inspection schedule for future modification if necessary after the initial three year period. It is anticipated that residential survey data will also be incorporated in this reporting in future years and the program matures.

The data below is a good indication of activities undertaken to date:

Licensing and Code Enforcement Inspection-2013*

	2008	2009	2010	2011	2012	2013
Complaint program	2786	3131	3200	3394	3430	1516
Proactive program	-	-	-	-	-	1914
Rental program	-	-	-	-	-	1215
Signs	-	-	-	-	-	444
Other	-	-	-	-	-	2
Total						5089

Source: * January 1, 2013-October 10, 2013

NOTES: Since Jan. 1, 2013, staff has performed at least 5,089 inspections. The inspections for the proactive program only reflect those parcels where violations and follow-up inspections were tracked. Many more properties were inspected as part of the windshield inspection of neighborhoods. *The inspection data should not be interpreted as reflective of the number of violations noted.*

The proactive program recorded 679 cases in that at least one violation was noted and enforcement action started. The complaint based program yielded 534 cases during the same time period.

Violation Enforcement Action
January 1, 2013 – October 10, 2013
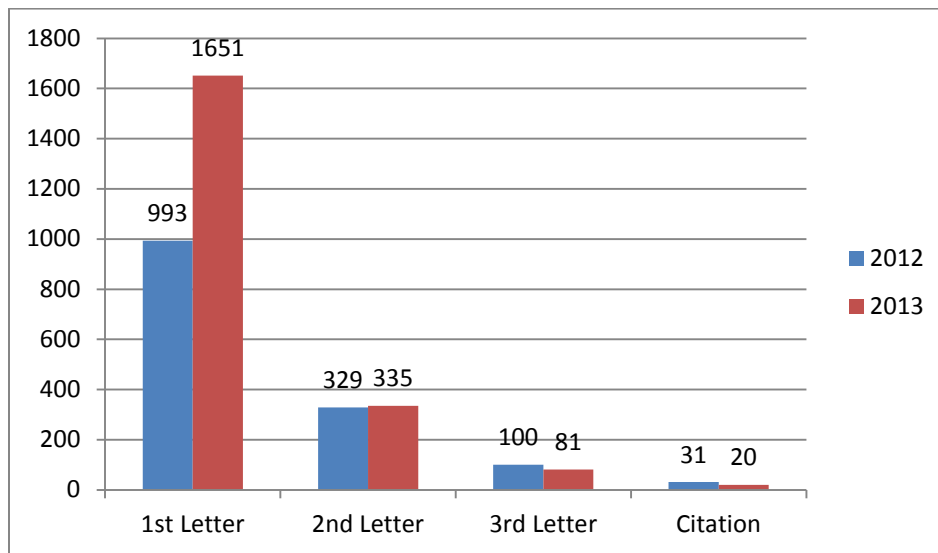
This data includes all enforcement actions involving at least one or more notices of <u>violations for entire department</u>. It is not a measurement of violations.

In 2012, of those that received a first notice of violation letter 33 percent continued to be non-compliant and received a second letter and reinspection fee. Initial compliance rate was 67 percent. Compliance continues to increase to just over 90 percent upon being sent the third letter and fee. In 2012, over 3 percent remained non-compliant despite the notices and reinspection fees and were issued citations to appear in district court.

In contrast, in 2013 this percentage for compliance is nearly 80 percent after the first notice of violation was sent. Further, this trend continues with compliance of 98 percent after the second notices and reinspection fees. In 2013, slightly over 1 percent of the property owners were issued citations due to non-compliance for all enforcement actions. This suggests reinspection fees encourage prompt compliance. Further, this limited data suggests the City would have less cases going to court and therefore less costs for legal prosecution. This would provide a reduced tax burden from legal fees to prosecute offenders.

The type of violations noted in 2013 is outlined below. It is not unexpected that trash cans continues to remain the most common violation. With the addition of the rental inspection program, it was not unexpected that fire protection systems violations increase dramatically. This can be attributed to the lack of or malfunction of the smoke alarms in many of the rental units. Further, this number may reflect increase focus on fire protection systems including heat sensors or egress pathways out of the structures.

Top 10 Code Enforcement Violations in 2013*

Type of Violation	Number
Trash Cans in view	629
Exterior Storage	338
Fire Protection Systems	269
Plumbing Systems and Fixtures	269
Interior Structure	267
Exterior Structure	246
Electrical Equipment	199
Accessory Structure Maintenance	182
Weeds and Long Grass	155
Health Nuisance	149

From January 1 to October 9, 2013

The trend is expected to decrease with continued enforcement and public education programs until the three year inspection rotation is complete and all rental structures in the City are inspected. Further shifts may occur upon completion of the first rotation of the proactive property maintenance program. As of October 2013, the number of licensing and code enforcement violations recorded was 4,624 (properties may have multiple violations).

Rental License Numbers as of October 16, 2013 (One quarter of licenses remain due Dec. 31, 2013):
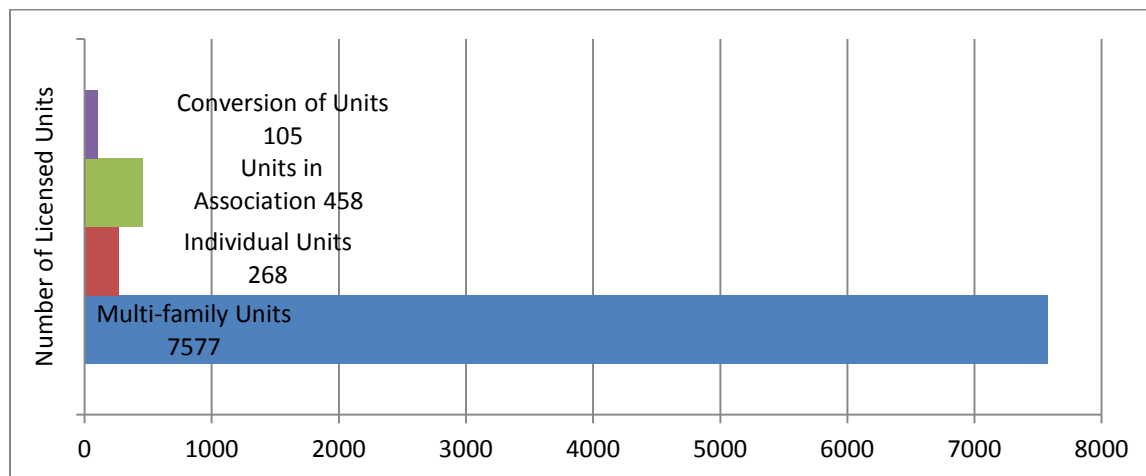
The department recorded the following regarding tenant behavior incidents that were enforceable as "strikes" for the multi-family units. Examples of tenant behavior that may be considered "strikes" were disorderly conduct, illegal drugs, loud noise and similar violations. The expectation is that the landlord takes appropriate action to deal with these "strikes" to ensure they do not repeat. All "strikes" are determined by the Police Department and are reported as a violation against the rental license for multi-family units. For those that receive 3 or more "strikes", resolution is achieved generally through mutual termination of the lease contract with the tenant instead of eviction.

First Strike Letter	Second Strike Letter	Third Strike Letter	Four or more	Total
243	51	17	6	317

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.

Other Type of License	Total number Issued
Independent Massage Therapists	174
Massage Enterprise	51
Tobacco	43
Liquor, On-sale	31
Liquor, Off-sale	12
3.2, On-sale	17
3.2, Off-sale	14
3.2, On –sale, Wine	13
Resellers	12
Gambling	13
Liquor, Temporary, On-sale	5
Kennels	5
Bus Bench	2

Consolidation of the licensing and enforcement programs has created a more efficient, cost effective and customer friendly programs that finds creative solutions and achieves results. As the program develops, it is expected that further "fine tuning" will be needed to address the needs of a changing community. This may be accomplished by ordinance revision and updating, further streamlining of the enforcement process and continued focus on the core issues for the community.
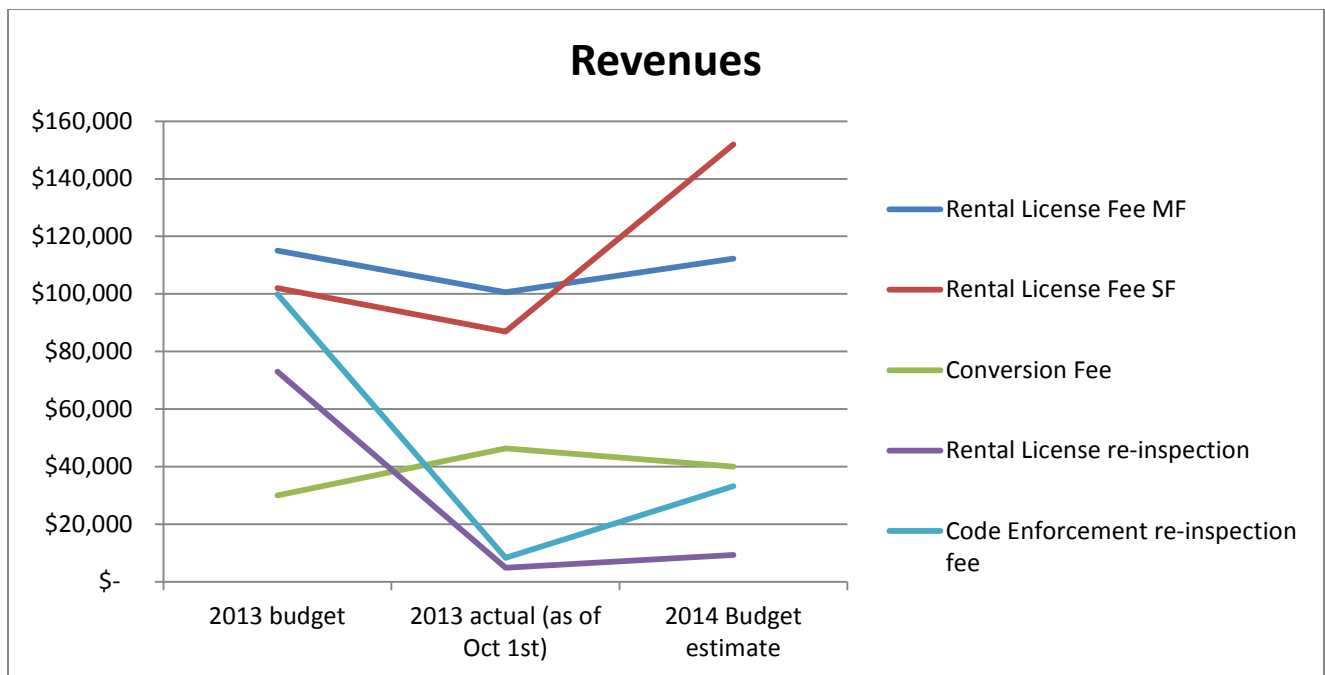
2014 Licensing and Code Enforcement Budget
General Operating:
$629,918

Licensing and Code Enforcement
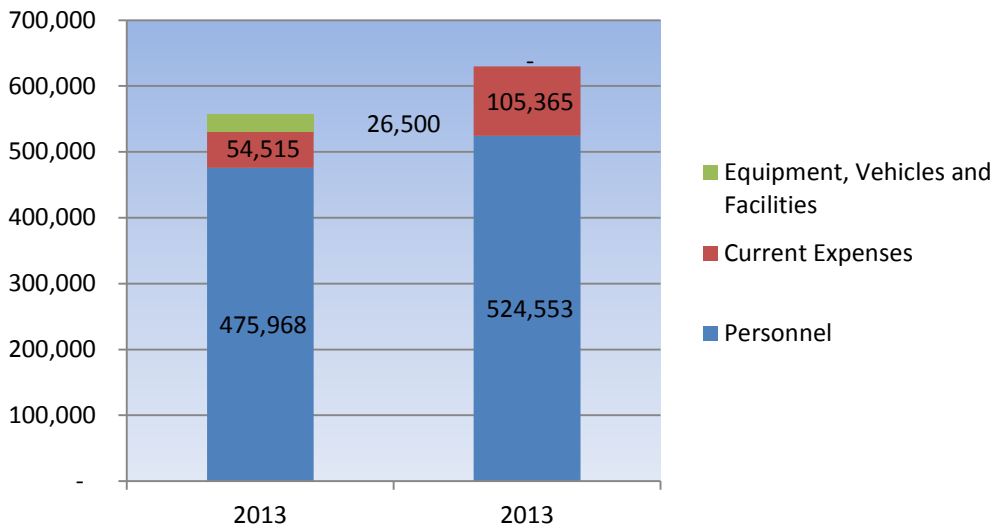
Revenues

With the new program there have been some changes to the amount of revenue expected. With regards to rental licensing, the City received more rental license revenues from individual licenses than anticipated, but achieved better than expected compliance. This resulted in a significant decrease in rental license re-inspection revenue. Overall, the rental license program is expected remains self-funded by year and for 2014. Code enforcement revenue is down significantly than anticipated when the program was implemented. This is due to higher compliance rates and that the program has been up and running for just over six months and the collection of fees comes after the code enforcement process has started. Therefore, it is anticipated that the revenues will be higher in 2014 than in 2013, but with current compliance rate, the proactive program will not be self-funded in 2013 or 2014.

Staffing
Licensing and Code Enforcement: 6 Full-Time Equivalent Staff

2014 Budget Overview

- Continue with year two of rental inspections and proactive code enforcement
  - Continue to work with find ways to improve service delivery and document processes for consistency as the program matures
  - Monitor results and focus on what's working and be creative in making adjustments to what is not working so well
- Continue to work with Police/Fire work group on multi-family properties and those with significant code violations
- Continue to present effective property maintenance information to the public through the *Burnsville Bulletin*, brochures and other City information sources
- Review of property maintenance tools to find ways to improve code enforcement, HIPP initiative for legislation related to administrative fines, or consider fees for excessive consumption fee
- Continue to transition licenses to online services
- Work with the Police Department on property related issues including "geopolicing"

Public Safety

Public
Safety

Police

Fire &
Emergency
Services

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PRIMARY SERVICES

The Police Department is extremely proud of its history of positive interaction with the community. The department provides public safety services using proactive policing initiatives to achieve its mission of "**WORKING TOGETHER TO MAKE A DIFFERENCE THROUGH EXCELLENCE IN POLICING**." With this focus, officers work closely with community members to solve problems and increase the quality of life in local neighborhoods. Resident concerns and public safety problems are quickly identified and addressed through long-term problem solving. Officers take great pride in the services they provide by possessing an in-depth knowledge of policing needs in their patrol areas while developing strong relationships with various segments of the community. "Livability" issues are extremely important in Burnsville, and community members should feel safe, secure and proud of their surroundings.

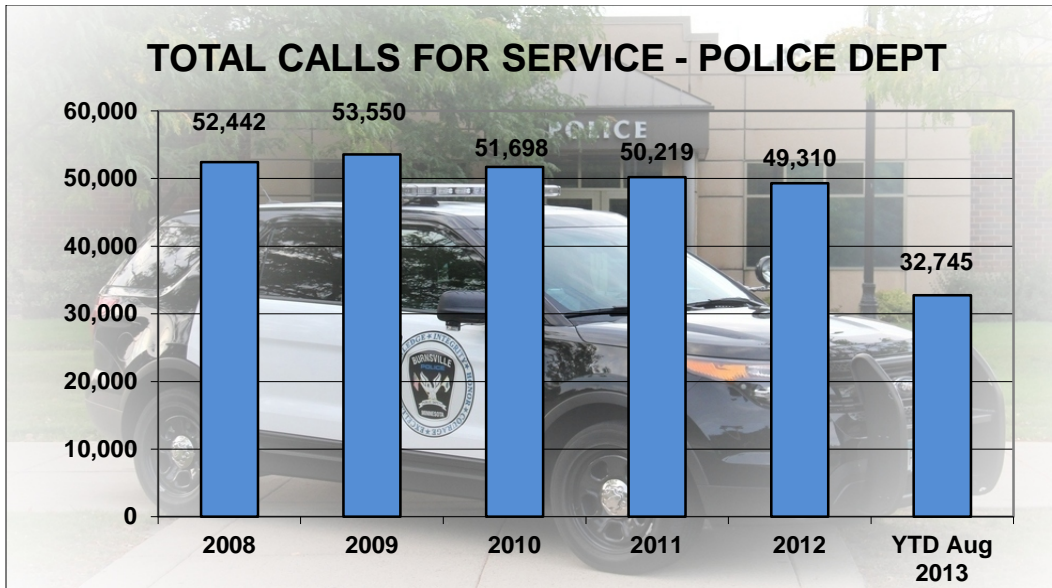## ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

> **SAFETY**
> **People find Burnsville a safe community and are willing to prevent fire and crime.**

Safety is the primary service area of the Police Department. 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. In addition, specialty assignment areas, developed to enhance police services in the community, include:

- Canine Unit
- Crime Scene Unit
- Crisis Intervention Team
- Community Resources Unit
- Dakota County Drug Task Force
- Domestic Abuse Response Team
- Emergency Action Group–Negotiations Team
- Emergency Action Group–Tactical Team

- Emergency Management Unit
- Honor Guard
- Investigation Unit
- Mobile Command Post Team
- Multi-Housing Program
- Patrol Unit
- Use of Force Instructors
- Youth Relations Officers

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 permanently assigned to geographical areas of the City. As a result, officers are responsible for the delivery of all police services in their patrol areas and are involved in more interaction with residents by regularly attending 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 also generate a significant amount of self-initiated activity, which helps to prevent crime before it occurs. Through August 2013, officers responded to 32,745 calls for service, a 1.2 percent decrease over the same time period in 2012.

TOTAL CALLS FOR SERVICE - POLICE DEPT

Year	Calls
2008	52,442
2009	53,550
2010	51,698
2011	50,219
2012	49,310
YTD Aug 2013	32,745

CRISIS INTERVENTION TEAM (CIT)

Recognizing that certain types of situations involving individuals with a mental illness require a specialized response from law enforcement, the Police Department created a Crisis Intervention Team (CIT). The team consists of specially trained officers who assist in identifying when someone in the community may be experiencing a mental health crisis. Day-to-day stressors and economic challenges are enhanced for those who have mental health issues. In addition, many individuals have lost their health care provider or can no longer afford the medications that keep them healthy and safe. Crisis intervention gives front-line officers the tools to better communicate with people in crisis and get the individual the help needed to move forward toward a healthier state of mind. Team members focus on de-escalating the crisis for the individual in need, while maintaining safety for the officer and others on scene. Officers then create strategies to help work through the situation with the individual. Through August 2013, there have been 230 crisis calls, averaging over 1½ hours spent on each call; crisis calls for year-end 2012 totaled 371. CIT 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.

DOMESTIC ABUSE RESPONSE TEAM (DART)

The Burnsville Domestic Abuse Response Team (DART) consists of 12 police officers and a number of local prosecutors, social services representatives and dispatchers – all trained to work with domestic violence cases and victims. After the initial police response to a domestic assault situation, DART works 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. Of the 982 domestic abuse cases reported in 2012, DART members focused their attention on 139 cases involving arrests; this compares to 98 DART follow-up cases in 2011. DART officers are deeply committed to addressing the needs of domestic abuse victims and are supported throughout the year by several outside agencies, to include 360 Communities, Dakota County Probation Office, and the Burnsville City Attorney's Office. This collaboration helps the department provide the best service possible to victims of domestic violence. The DART coordinator also actively serves on many committees and study groups for policy decisions and legislative changes.

PART I CRIMINAL OFFENSES

Through August 2013, a total of 1,313 Part I Criminal Offenses (violent crimes) were reported. This is down from 1,431 or an 8.2 percent decrease during the same time period in 2012. Some key areas of interest include:

- Rape is down from 11 to two incidents, a 81.8 percent decrease
- Robbery has increased from 13 to 19 reports, up 46.2 percent
- Aggravated assaults are up 23.7 percent, from 38 to 47 reported incidents
- Residential burglaries remain relatively unchanged from 88 to 86 incidents, down 2.3 percent
- Commercial burglaries have decreased from 68 to 47 incidents, down 30.9 percent
- Larceny/theft is down from 1,162 to 1,050 incidents, a decrease of 9.6 percent
- Auto theft reports are up 20.0 percent, from 48 to 60 incidents

PART II CRIMINAL OFFENSES

Reported Part II Criminal Offenses (all other offenses) total 1,738 through August 2013. This is down slightly from 1,776 during the same time period in 2012, accounting for an overall decrease of 2.1 percent. Some key areas of change are:

- Assaults are down 13.7 percent, from 204 to 176 reported incidents
- Fraud is on the rise from 191 to 217, an increase of 13.6 percent
- Prostitution has increased from 1 to 5, up 400.0 percent
- Weapons violations are up from 18 to 25 incidents, a 38.9 percent increase
- Offenses against family/children are down 37.5 percent, from eight to five reported incidents
- DUI arrests have decreased 7.5 percent, down from 134 to 124
- Disorderly conduct is up from 101 to 168, a 66.3 percent increase

PREDATORY OFFENDERS

Since 1991, all felony level sex offenders in Minnesota have been required to register their home address with local law enforcement. On average, approximately 70 registered offenders reside in Burnsville at any given time. 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.

TRAFFIC ENFORCEMENT

Ensuring compliance with traffic laws is a major component in changing driver behavior and reducing unsafe driving practices. Burnsville police officers pride themselves in their renewed efforts to make traffic safety and enforcement a more visible part of their daily activities. As with past years, grant monies have been allocated for officers to participate in Dakota County Traffic Safety Projects – including Click-It or Ticket enforcement and other enhanced traffic safety efforts focusing on educating drivers and enforcing traffic laws. The enforcement team mobilizes several times per month to different areas of the county to provide a traffic enforcement presence.

Traffic Enforcement	2008	2009	2010	2011	2012	YTD Aug 2013
Speed Citations	2,537	1,878	1,996	1,230	933	516
Other Moving Citations	3,512	3,156	2,682	1,837	1,330	909
Parking Citations	1,709	1,251	1,507	1,648	1,668	980
Other Citations	5,068	5,466	4,830	4,631	5,050	3,334
Total Citations	**12,826**	**11,751**	**11,015**	**9,346**	**8,981**	**5,739**

DAKOTA COUNTY DRUG TASK FORCE

Organized in 1989, 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 is a cooperative effort with participation from the Apple Valley, Burnsville, Eagan, Farmington, Hastings, Inver Grove Heights, Lakeville, Mendota Heights, Rosemount, Savage, South St. Paul, and West St. Paul Police Departments; Dakota County Sheriff's Office, with assistance from the Federal Bureau of Alcohol, Tobacco, Firearms and Explosives and the U.S. Army National Guard Counterdrug Program. 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 provide community outreach through education.

Drug arrests continue to represent the largest category of cases charged by the Dakota County Attorney's Office and remains a priority concern for law enforcement and prosecutors. The total number of individuals charged with drug offenses in 2012 represents approximately 24 percent of the entire felony caseload. Thanks to the coordinated efforts of the Dakota County Drug Task Force, 207 search warrants and 737 arrests were made during 2012 for drug-related crimes; this compares to 226 search warrants and 706 drug arrests in 2011.

CRIMINAL PROSECUTION

Statistics were recently released for adult felony criminal prosecutions handled by the Dakota County Attorney's Office in 2012. The county attorney 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.

The Burnsville Police Department generates the highest volume of criminal cases within Dakota County. In 2012, 286 adults were charged with felony crimes in Burnsville, compared to 275 adults in 2011. The following reflects the number of adults charged with felonies from individual cities and the sheriff's office in Dakota County:

Adults charged with Felonies in 2012 from surrounding areas			
286	**Burnsville**	117	Hastings
195	Eagan	109	Lakeville
176	West St. Paul	108	Inver Grove Heights
152	Dakota County Sheriff	52	Rosemount
149	Apple Valley	38	Farmington
144	South St. Paul	29	Mendota Heights

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. Phone call statistics for Burnsville are as follows:

DAKOTA COMMUNICATIONS CENTER					
Burnsville Phone Statistics	**2009**	**2010**	**2011**	**2012**	**2013**
Law Enforcement Calls Dispatched	43,340	42,340	39,626	39,288	38,319
Fire/EMS Calls Dispatched	4,836	4,737	4,946	5,027	5,410
Total Burnsville Calls Dispatched	**48,176**	**47,077**	**44,572**	**44,315**	**43,729**

YOUTH
Youth find Burnsville a nurturing and supportive community.

YOUTH RELATIONS OFFICER PROGRAM

The Police Department continues to partner with Independent School District 191 to place officers in schools. Two officers are assigned to the Burnsville High School main campus and senior campus, and one officer is assigned to Nicollet Junior High School. The first-ever Teachers Academy was developed and attended by 20 staff members from School District 191. The academy was a cooperative venture with the Savage Police and Burnsville Police Youth Relations Officers (YRO) and was designed to provide school staff insight on the inner workings of the YRO and their roles in the school. The City's Youth Relations Officers continue to work on safety and security concerns at all schools within the district.

At the senior high level, the two YRO's are involved in speaking at numerous government and constitution classes, career exploration events, and at many of the 10th grade health classes to present information regarding chemical use and violence. Many of the police-related calls and issues that were handled at the main and senior campus facilities were related to theft, disorderly conduct, assaults, damage to property, threats, alcohol, tobacco, and marijuana use/possession. In 2012, calls for service at the senior high level totaled 189, compared to 114 in 2011. The YRO at Nicollet Junior High has spent much time and effort to change the school climate to a new level of expectation and defined acceptable behavior for junior high students. As a result, an increased level of enforcement is reflected with 145 incidents during 2012, compared to 20 calls for service in 2011.

BLUE IN THE SCHOOL

Building on the Police Department's strong commitment to schools in the community, the innovative and award-winning program called BLUE in the School (Building–Learning–Understanding–Educating) prospered during the year. The goal of the program is to develop a law enforcement connection with students and staff within the schools. This relationship is achieved with frequent visits by officers to the elementary schools located within their patrol areas. Officers patrol crosswalks, read to classes, eat lunch with students and attend teacher's meetings. By developing these relationships, officers become a resource for school staff and build foundations for the future with students through positive interaction.

CHILD PASSENGER SAFETY PROGRAM

With motor vehicle crashes nationally rated as the number one cause of death of children over the age of six months, the proper use of child car seats is one of the simplest and most effective methods available for

protecting the lives of young children. During the 30-45 minute appointment, police officers provide information on choosing the proper child seat for the child and their vehicle and offer demonstrations on how to correctly install child restraints and seat belts. These events are designed to increase awareness and proper use of car seats. During 2012, over 40 child restraints were inspected, with 90 percent of the child restraints found to be improperly installed or other forms of misuse were discovered. Through the Police Department's Child Passenger Safety Program, these errors were corrected.

NEIGHBORHOODS
Residents and businesses feel connected to their neighborhoods.

As the City expands in both population and diversity, one thing remains constant – residents expect their law enforcement agency to keep them safe as they lead their daily lives. To fulfill the responsibility and commitment to the community, the Police Department works to implement effective crime control measures aimed at reducing crime and the perception of crime, and maintaining an informed and educated community. Local business owners, community leaders and residents play a vital role in reducing crime and its impact on the City. Increased communication between the Police Department and community members allows officers to concentrate resources in specific areas where an increased police presence will truly make a difference in improving the overall quality of life in Burnsville. Police Department members do much more than just respond to calls and enforce laws; they do their best to take the time to interact with community members and engage residents in a positive way through events like Senior Safety Camp/Behind the Badge Workshop, Beyond the Yellow Ribbon, Special Olympics Torch Run and Polar Plunge, and Arbors/Ebenezer Ridges Annual Public Safety Luncheons. Examples of additional Police Department outreach programs follow:

POLICE CITIZENS' ACADEMY
The role of a police officer has always been an interest to the average citizen. Every day, police events are broadcast into living rooms throughout the country. To the public, it may frequently appear that the police are not doing their job or are exceeding their boundaries. By allowing community members a first-hand look at what rules, regulations and policies the police follow, some of the misunderstandings may be alleviated. The Community Resource Unit continues to host a Police Citizens' Academy, designed to offer an inside look into the Police Department and to provide a better overall understanding of a police officer's duties. Taught by Burnsville Police Officers, the 11-week program with demonstrations and hands-on activities helps to familiarize participants with common police procedures and investigative techniques. Participants and police officers meet each other face-to-face in a neutral, friendly setting. An integral component of the academy is the participation in a police patrol ride-along, affording a true understanding of what an officer's job is like and contributes to an exciting, interactive learning experience.

NEIGHBORHOOD WATCH PROGRAM
Neighborhood block captains continued to assist Police throughout the year with efforts to make the community safer. Officers are assigned a block captain within their patrol area to facilitate better communications concerning neighborhood issues and to build relationships. By using the City's email alert system, various Crime Alerts, news releases and crime prevention tips are emailed to block captains so that they may distribute the information to their neighbors. There are approximately 98 active neighborhood block captains, with many who personally host meetings attended by police officers to address issues specific to those neighborhoods.

BURNSVILLE NIGHT TO UNITE
Once again area neighborhoods were invited to join cities throughout the country for Burnsville's Night to Unite. The annual community celebration is designed to heighten crime and drug prevention awareness, generate support for and participation in local anti-crime programs, strengthen neighborhood spirit and police/community partnerships, and send a message to criminals letting them know that neighborhoods are organized

and fighting back. In 2012, 119 neighborhoods registered their parties, with approximately 7,000 residents participating. Twenty-two teams made up of City staff, City Council, local county officials, CVB representatives, and on-duty Police and Fire personnel visited parties throughout the City. Every registered party who requested a visit had one scheduled, making it another successful Night to Unite.

MULTI-HOUSING PROGRAM

During 2012, the Community Resources Unit partnered with the Inspections and Fire Departments in the creation of the new rental license ordinance. The previous ordinance was created in 2005 and had served the City well for the past seven years. The new ordinance was drafted to include mandatory inspections by both Fire and City Inspectors to ensure that tenants are provided a safe and healthy living environment. Under the rental licensing ordinance, the City of Burnsville oversees:

- 56 apartment/townhome complexes (7,248 rental units)
- 18 CDA-operated single-family buildings (61 rental units)
- Three manufactured home parks (746 units)
- Two disabled/assisted living complexes (48 units)
- Two senior housing complexes (126 units)
- 869 single-family rental licenses
- Total multi-housing/rental units = 8,988

The hard work by the Community Resource Unit continues to pay off with another dramatic decrease in calls for service at multi-housing sites with 7,345 incidents and 324 strikes issued during 2012, compared to 7,670 calls for service and 479 strikes issued in 2011.

ALCOHOL/TOBACCO COMPLIANCE

In 2012, the City of Burnsville had 95 vendors selling alcohol and/or tobacco products, for a total of 126 licenses. Of those 95 vendors, 75 participated in the police department sponsored Alcohol/Tobacco Best Practices Program. Two training events on alcohol and tobacco selling procedures for restaurant servers and store clerks were conducted. Thirty-eight businesses and a total of 217 servers and store clerks 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 a total of three alcohol and seven tobacco sales violations to minors. This compares to a total of one alcohol and two tobacco sales violations in 2011.

PERFORMANCE MEASUREMENT MONITORING DATA

The **2012 RESIDENTIAL SURVEY** indicated a "yes" response to the following:

Residential Study	2007	2010	2012
Overall feeling of safety	96%	89%	93%
Safe walking in neighborhood	78%	58%	72%
Children are safe playing in city parks	78%	80%	79%
Police response is timely	84%	89%	90%
Feel safe shopping	98%	96%	97%
Have been a victim of crime	7%	11%	8%
Police patrolling is right	72%	66%	81%
Crime is the same	52%	47%	61%
Crime has increased	40%	42%	29%

- The quality of police protection was rated 93 percent as excellent/good, with 99 percent rating police protection as an essential City service
- 66 percent of the residents were satisfied with the response of the Police Department
- Distracted driving (42 percent) is the most serious traffic concern, followed by speeding (24 percent)

Residential Study on Public Safety Issues	2010		2012	
	Very Serious	Somewhat Serious	Very Serious	Somewhat Serious
Drugs	16%	27%	7%	38%
Gangs	12%	21%	4%	21%
ID Theft	15%	19%	3%	22%
Pedestrian Safety	9%	25%	4%	28%
Residential Crimes	13%	31%	10%	43%
Stop Sign Violations	8%	21%	7%	28%
Traffic–Speeding	15%	38%	12%	43%
Web Predators	12%	12%	6%	12%
Youth Crimes	12%	29%	7%	37%

Responses to the **2012 BUSINESS SURVEY** indicated:

Business Study on Public Safety Issues	Issue of Great Concern	
	2010	2012
Burglary	8%	7%
Computer Crime	0%	1%
Fraud / Bad Checks	14%	8%
Gangs and Drugs	1%	2%
Graffiti	2%	2%
Identity Theft	5%	6%
Petty Thievery	1%	6%
Shoplifting	15%	11%
Traffic Speeding	12%	11%
Vandalism	20%	8%
Violent Crime	0%	1%

- 99 percent feel that customers and employee feel safe shopping and doing business in Burnsville
- 80 percent of businesses feel that crime is about the same in Burnsville, with eight percent feeling crime has increased; 52 percent feel the impact of crime on their business is not at all serious

2014 POLICE BUDGET
General Operating $12,540,849
Vehicles and Equipment   257,050

Police
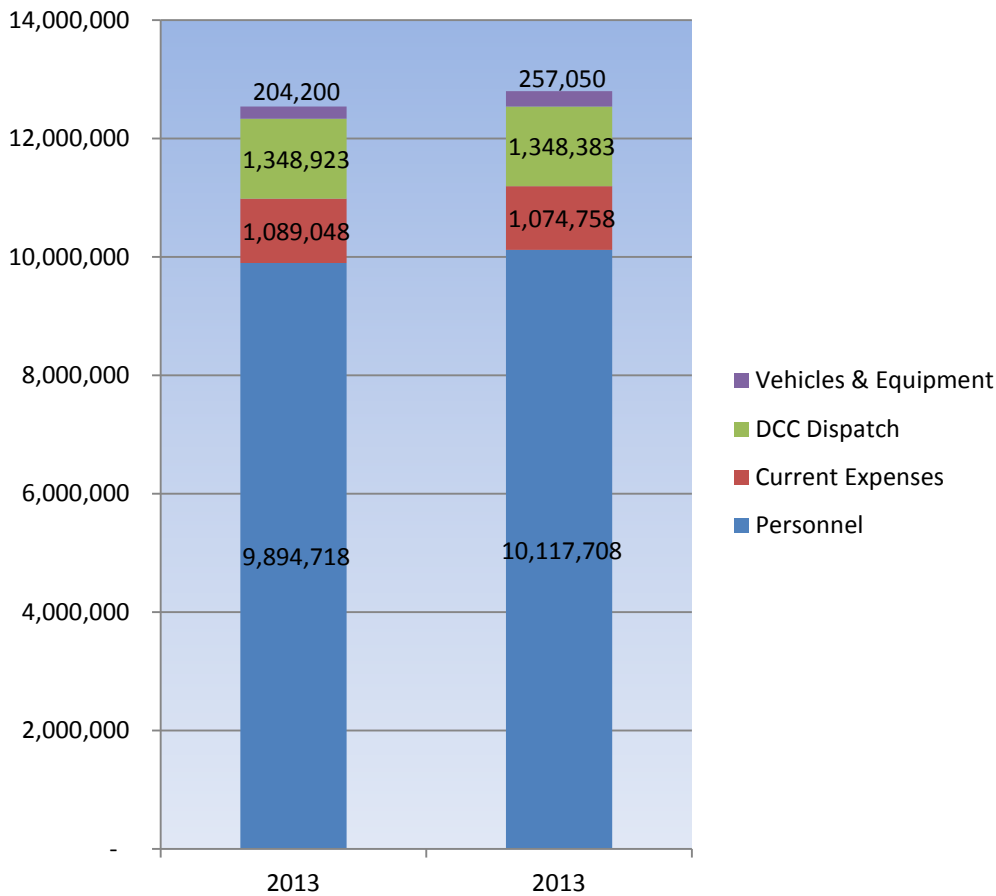
STAFFING
90.9 Full-Time Equivalent Staff

2014 BUDGET OVERVIEW
An administrative goal of the Police Department is to strike a balance between prudent spending and maintaining the high quality of service that residents, business owners and Burnsville visitors have come to expect. From a budgetary standpoint, it is the department's responsibility to spend wisely but not at the cost of the quality of life in Burnsville or the safety of the dedicated professionals who deliver that high level of service.

PRIMARY SERVICES

Under the leadership of the Fire Chief, the Fire Department provides the following safety services: fire suppression, paramedic ambulance service, rescue, fire prevention, fire code enforcement, fire investigation, and public education.

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The primary purpose of the department is to provide effective fire and life support response within department service areas; provide community youth with fire education, demonstrations and mentoring activities that will help residents live safer lives; provide prevention and training services to residents and businesses; and provide community-wide disaster prevention and planning service. These services are aligned with the SAFETY ENDS & OUTCOMES.

SAFETY
People find Burnsville a safe community and are willing to prevent fire and crime.

- Full-time Fire Service
- Full-time Emergency Medical Service (EMS)
- Fire Inspection program
- Fire Prevention program
- Extensive training program
- Fire Department Technical Rescue Team (TRT)
- Dakota County Special Operations Team (SOT)
- Disaster prevention and preparation
- Dakota County Incident Management Team (IMT)
- Community Emergency Response Team (CERT)

- Six minute response for 80 percent of fire and EMS calls
- Fire station open house
- Night to Unite
- Fire safety training
- Youth programs (pre-school, daycares, elementary, Juvenile Fire Setter)
- Community partnering effort
- Fire Muster
- Aggressively pursue grants

PERFORMANCE MEASUREMENT MONITORING DATA

There are numerous measures that can be used to illustrate departmental performance and effectiveness, the following are among the most important:

Response Time Measurements
In January 2010, Council agreed to adopt a revised Fire/EMS response goal stating: "Fire & EMS will reach 80 percent of emergency calls in six minutes or less" - using the combination of turnout time and travel time as the measurement.

Reviewing the response time data from Sept. 1, 2012 through Aug. 31, 2013, 5,226 calls were analyzed. Of these, 3,058 were classified as emergency response (Code 3) and used to review the response time performance. Analysis reveals that the Fire Department made it to 66.74 percent of the calls in six minutes or less. Additional analysis reveals that 6 ½ minutes response times were achieved 80.70 percent of the time and seven minutes or less response times were achieved 83.02 percent of the time. The department is close, but still has some challenges to meet the goal of six minutes or less 80 percent of the time.

Several factors affect response times. These factors include an increasing number of multiple and concurrent calls where units responding "out of district" due to "first due" (in-district) crews tied up on other incidents. In 2012, an average of 35 percent of the time fire experienced multiple and concurrent calls and an average of ten percent of the time there were three or more concurrent calls. There are other factors that are out of the department's control that also affect response times such as traffic, weather and road construction. Staff remains committed to achieving the response time goal through training, improved measurement tools, and resource management.

Significant Incidents:
On Jan. 24, 2013, Burnsville Fire responded to a report of a structure fire at a multi-family dwelling. Upon arrival, Engine 1 observed visible flames in the second floor unit window. Mutual Aid was provided by Savage Fire.

On Mar. 27, 2013, Burnsville Fire responded to a structure fire. While responding, units were notified by dispatch of a fire in a second floor bedroom of a townhouse. Upon arrival, Engine 1 found heavy smoke and fire showing from a second floor window of center occupancy of a townhouse. Engine 1 found a fire in a second floor bedroom. The fire was quickly extinguished. Mutual Aid was provided by Apple Valley Fire, Eagan Fire and Allina EMS.

On Aug. 24, 2013, Burnsville Fire responded to a structure fire, en route a plume of smoke was visible coming from the fire.   On scene there was a fire with heavy flames coming from the front of the structure on both floors. The fire was starting to impinge on the neighboring units. The unit was in the middle of a townhome building.   Police assisted in evacuating neighboring units. Burnsville Chaplains assisted in housing the displaced residents. Mutual Aid was called from Bloomington Fire and Savage Fire and Allina EMS assisted.

On Sept. 22, 2013, Burnsville Fire responded to a shooting incident at Nina's Grill.

New Equipment obtained by Grants and Donations:
Minnesota Resuscitation Consortium awared a grant in the amount of $5,000, which was used for AED and response bags for fire administration staff vehicles.

Arbors at Ridges hosted their annual Cinco de Mayo luncheon with $1,560 in proceeds being donated to the department for the purchase of fire equipment.

Walmart donated $2,000 for the purchase of Smoke and Carbon Monoxide detectors. When personnel respond to a residence and discover that appropriate smoke detector or carbon monoxide detector protection is not immediately available, an alarm is given. This program meant in large part to be temporary fix that allows the resident time to secure appropriate detection throughout the remainder of their residence. These alarms are given to residents at no charge.

St. John's the Baptist School donated $2,000 for purchase of fire and EMS equipment. The proceeds were part of an annual fundraiser where they donate a portion of their proceeds to a local public safety agency.

Fire Calls and Property Loss

The following chart shows a nine-year history in property loss due to fire from September – August of each year. Property loss figures are unadjusted losses. Typically, final adjusted amounts are higher.
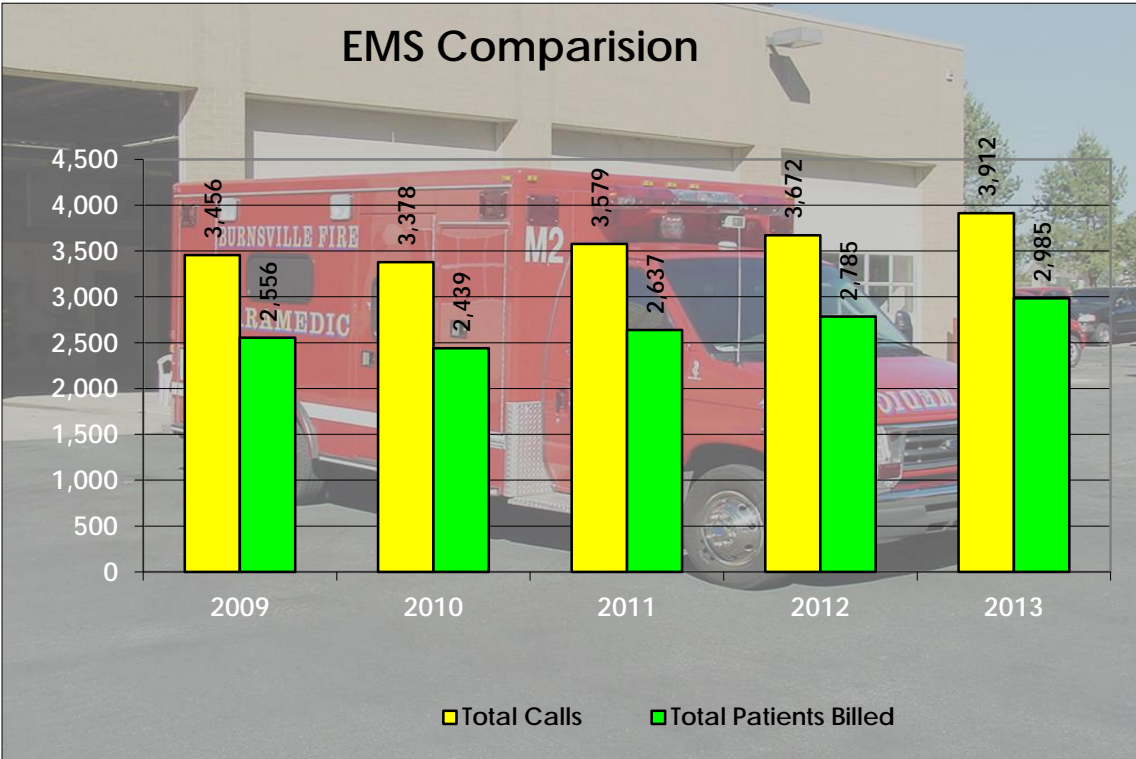

Fire Loss - Property
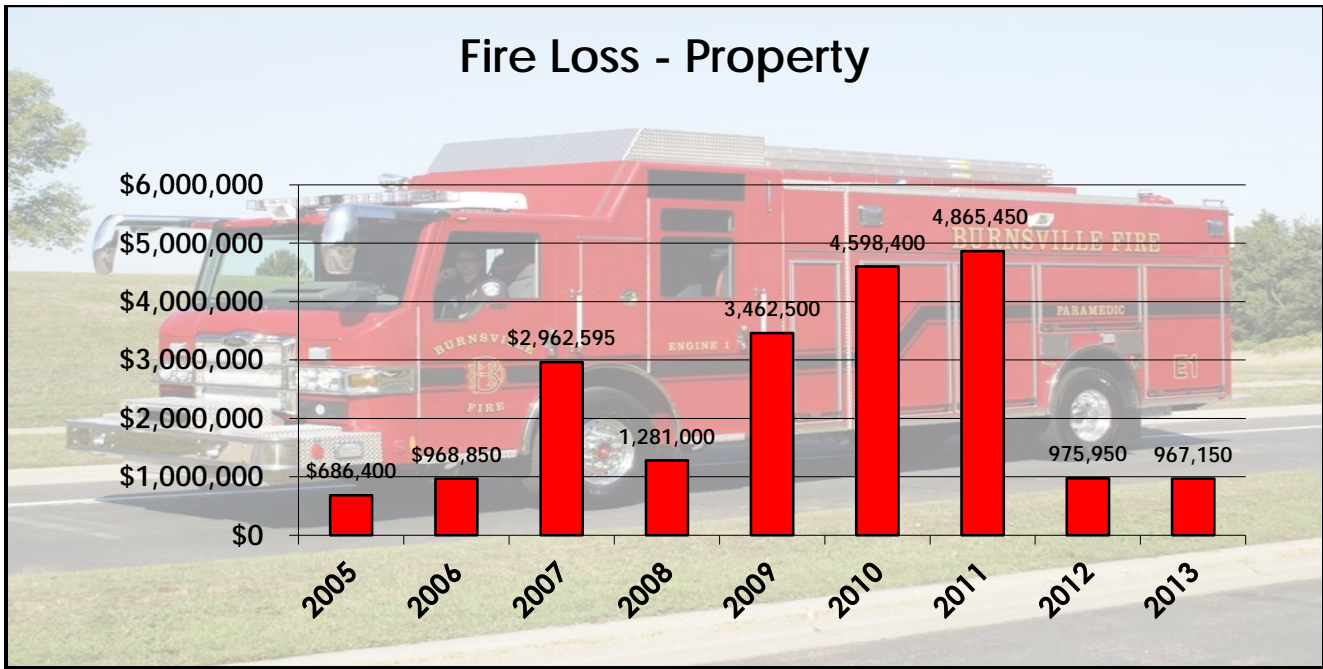
Fire Calls and Actual Fires Fought

The charts show the most recent five years of Fire activity from September to August.

Fire Calls - Year End Comparison
(Total Calls Excluding EMS)
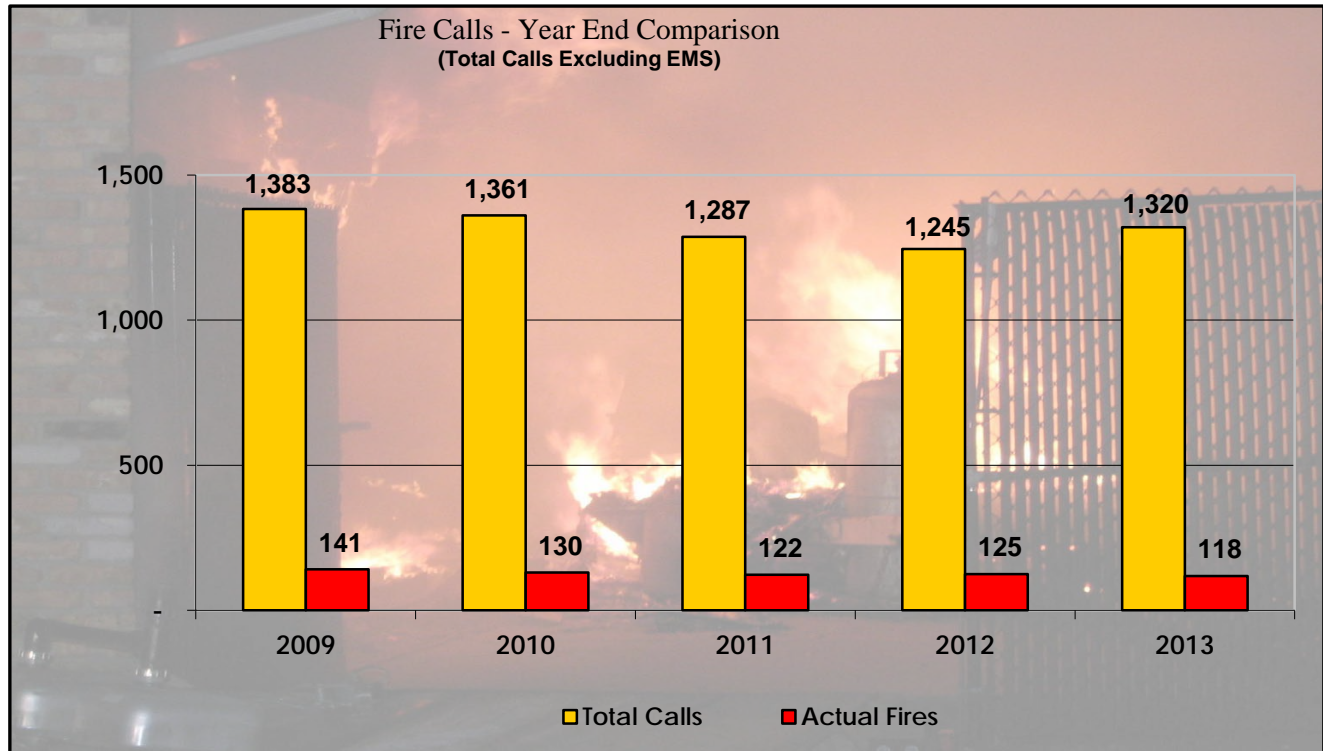
EMS Calls and Total Patients Billed

The charts show the most recent five years of EMS calls and patients served from September to August.

The City will continue to experience an increase in EMS call volume into the future. A large component of the increase in call volume is attributed to an aging community, which is becoming a national trend as the baby boomer age reaches retirement. In addition, Valley Ridge Presbyterian Homes and The Arbors at Ridges projects have been completed with additional residential units. The demographics and types of housing within the community will continue to play a roll in future requests for services.

EMS

In 2013, the department continued to use Medical Resource Control Center (MRCC) to relay patient information to the appropriate receiving hospital. This center is located in Regions Hospital and is staffed by 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 MRCC helps coordinate the transport of patients on a daily basis, but is used in large scale emergencies to direct patients to an appropriate hospital to ensure one hospital is not over loaded since there are 29 hospitals in the metropolitan region. Previously many agencies used cellular phones to contact the hospitals with information but in large scale emergencies cellular phones may be unreliable so this system with MRCC allows personnel to contact them via the City's radio system. Many agencies in the east metro area have been using this system for a number of years.

Medical Direction

2013 marked the seventh year of partnership with Allina for medical direction services. With the support that a large system such as Allina affords, services are provided primarily by Dr. Joseph Madigan of United Hospital in St. Paul. Dr. Madigan is experienced and well-respected both among his peers and by Fire Department staff. The strengths of Dr. Madigan in addition to the resources and customer service of the Allina system has created a value-added relationship.

EMS Billing

With the close of the year, Digitech will complete eight years of providing services for EMS billing. Digitech's leadership is responsive and proactive and the department looks forward to another year of excellent service. Reports received monthly include data that is presented visually as well as in spreadsheet form to provide snapshot graphics of overall activity supported by detailed accounting data. The graph below, constructed from Digitech report data shows monthly cash receipts over the past three years.
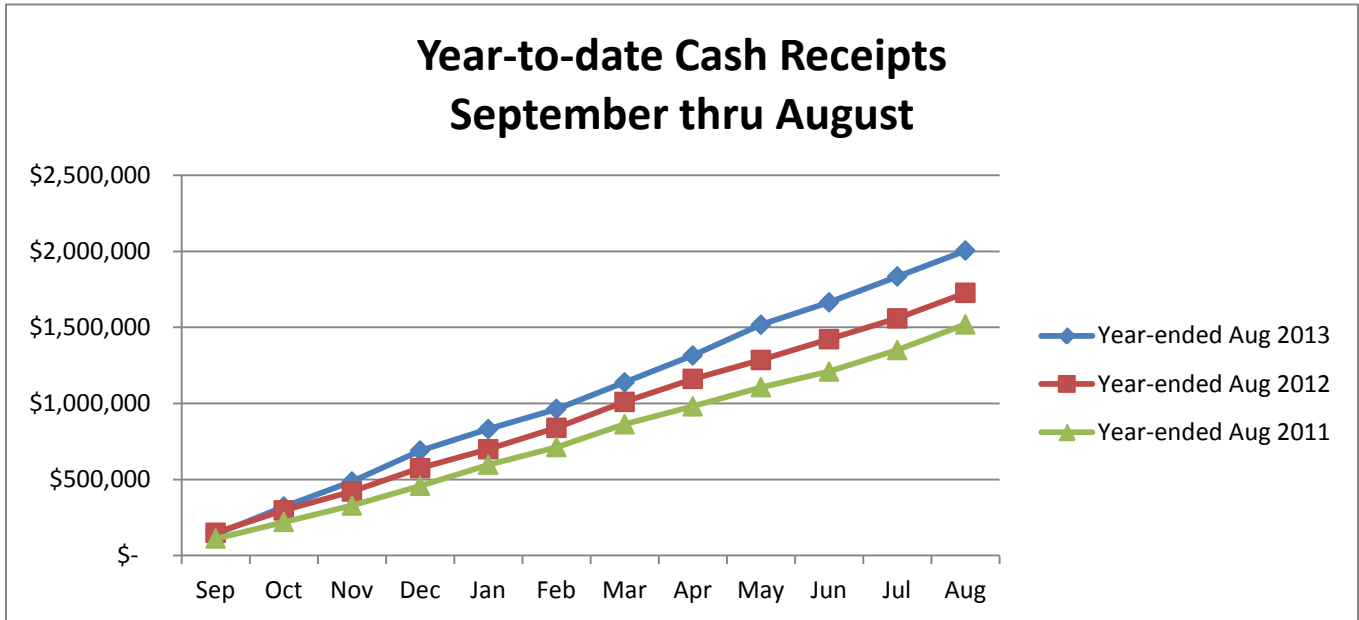
Fire Prevention/Inspection

Fire Prevention staffing consists of a Fire Marshal and one Fire Inspector. Prevention personnel performed over 660 inspections.

Private Hydrant Inspection

Burnsville is home to more than 3,800 fire hydrants. The Burnsville Fire and Public Works departments maintain more than 2,500 City-owned hydrants, with an additional 1,300 privately-owned hydrants 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. Beginning September 2013, Burnsville contracted with Viking Sprinkler to inspect all private hydrants that do not already have independent inspections done by their owner. The contract private hydrant inspections will be billed back to the owner through the Utility Billing Department.

Storz Nozzle

Burnsville begin to update all City-owned fire hydrants with new "Storz" technology, which will allow firefighters to save between 60 and 90 seconds each time they connect to a hydrant. During the month of October, contractor Didion will install Storz nozzle adaptors on 128 public and 60 private hydrants.

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.

The department targets children of specific age groups by visiting elementary schools and delivering fire and safety presentations to kindergartners and 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 allowing for a dedicated presenter. This format allowed the department to reach over 1,600 students in two weeks.

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 for 2013:

- **Firefighter Online Training -** The City was allocated a $3,990 reimbursement from the Minnesota Fire Training Board. This money was used to pay for the annual subscription for the online training.

- **Emergency Medical Service (EMS) Training -** Department personnel receive extensive training on an annual basis in EMS courses to maintain their Paramedic status and to re-certify with the National Registry of Emergency Medical Technicians and the State of Minnesota Emergency Medical Services Regulatory Board.

- **ABLE Training Facility -** The cities of Apple Valley, Burnsville, Lakeville and Eagan (A.B.L.E.) celebrated the grand opening of a new, state-of-the-art fire training facility on July 18, 2013. Firefighters from all four cities will use the newly constructed $2 million facility year-round to conduct live fire and other fire-related training. The building will allow 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.

  The old buildings were 23 years old and the burn building, in particular, was deteriorating due to age and use. The new facility will improve the quality of training and safety for all firefighters.

- **Firefighter Training -** Burnsville Fire, in collaboration with Ames Construction and Minnesota Dirt Works, used the vacant structures at County Road 5/ Highway 13 interchanges to train on a variety of tactical skills. The buildings were scheduled for demolition.

- **Regional Water Rescue Training Exercise -** On Oct. 15, 2013, the department participated with the Regional Water Rescue group on a training exercise that was designed to evaluate a large scale incident response to the Minnesota River. The scenario included a plane crash with multiple victims.

- **Fire and Police Department Hostile Event Response -** In October for three full days, Burnsville Fire and Police collaborated to bring training to all police and fire staff in how to respond to an active shooter incident.

- **Incident Management Certification -** In 2012, the department leadership staff trained and earned certification in "Blue Card," which is an industry recognized local incident management certification. The "Blue Card" certification takes 50 hours of online training and 24 hours of practical simulations to successfully complete. This certification is recognized by the Minnesota Fire Certification Board and trains

staff to manage the incident command system for local emergency incidents. Four firefighters participating in the leadership development series trained and became state certified additionally this year.

Community Emergency Response Team (CERT)
Burnsville's Community Emergency Response Team (CERT) program has been in existence for 14 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 2001, the Fire Department received a grant funding a position for one year that allowed a Firefighter to promote CERT in Burnsville and throughout the State by hosting several Train-the-Trainer classes.

Burnsville has partnered with the cities of Bloomington and Richfield to host a complete CERT class in November. A refresher course was offered in August. The department continues to offer and promote the CERT program to residents.

Heart Restart
The Fire Department and the Burnsville Mobile Volunteer Network have teamed up with Dakota County Heart Restart to reduce the number of deaths from sudden cardiac arrest in Burnsville. The campaign "Burnsville Heart Restart: Who Will YOU Save," has set the ambitious goal of training 6,000 people in CPR over three years. Trainings have been provided at churches, businesses, local community groups, and at private residences. Even a Heart Restart flash mob broke out at the 2013 "I Love Burnsville Week" Friday Fest where approximately 200 people witnessed the event and received a brief training on how to perform compression-only CPR. Since April 2012, approximately 1,600 individuals have been trained.

Fire Department Technical Rescue Team (TRT)
The Fire Department formed a Technical Rescue Team (TRT) in 1999 to overcome mitigation deficiencies in areas of specialty rescue. These specialty disciplines include high and low angle rope rescue, trench rescue, water rescue, and confined space rescue, building shoring, and vehicle/machinery extrication. The team is made up of eleven department members who are trained to the level of *Technician* in these respective disciplines.

In 2013, TRT trained as a dedicated team then in turn, members then took their expertise and trained the rest of the firefighters to an O*perational* level. This additional training not only reinforces the skill sets of the TRT members, but extends the knowledge base to the department enhancing mitigation capabilities for specialized rescue incidents. Another key aspect of the training conducted by TRT is the relationships that have been established and enhanced with area businesses. The team trained at the Pepsi plant conducting two scenarios, a confined space entry into a storage tank and two heavy machinery extractions. The team also utilized the new ABLE training facility conducting several evolutions in high angle rope rescue.

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, of which four are from Burnsville Fire and one from Burnsville Police. 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 Fire Department is responsible for the structural collapse truck, which contains medium and heavy structural collapse rescue equipment.

DCSOT trained 14 times and 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.

Dakota County Special Operations Team (DCSOT) is part of the State's Urban Search and Rescue (USAR) team known as Minnesota Task Force 1 (MN TF-1). The team's makeup consists of members from Minneapolis Fire Department, Edina Fire Department, St. Paul Fire Department, Rochester Fire Department and Dakota County Special Operations Team. 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.

2014 Fire and Emergency Services Budget

General Operating $ 5,843,406

Equipment, Vehicles, Facilities 904,000

Fire
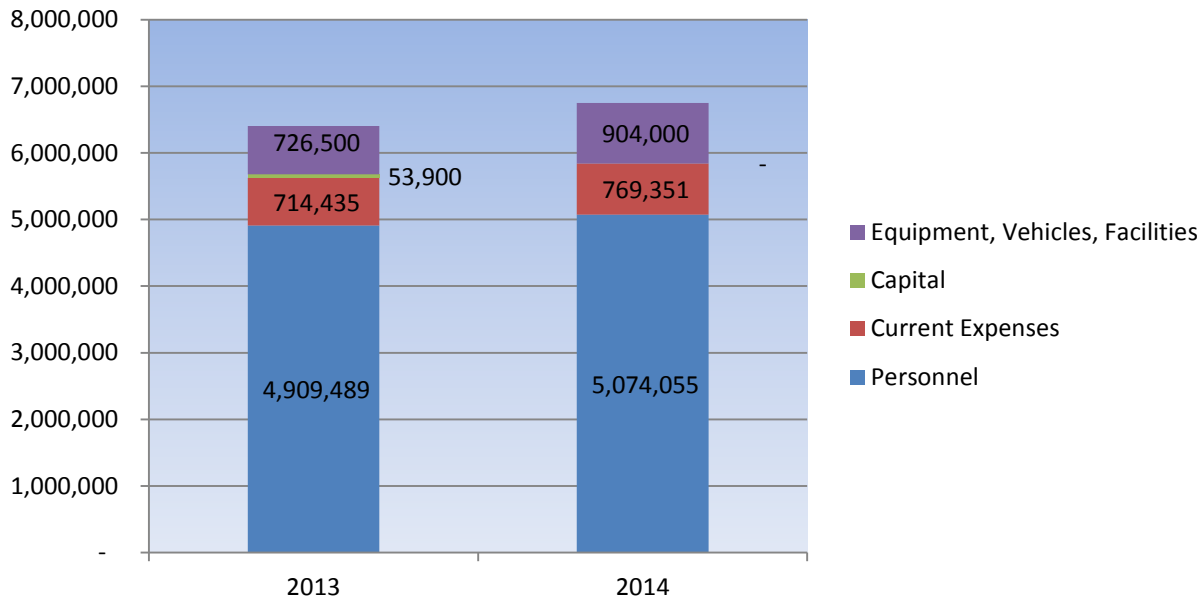
Staffing

40 Full-Time Equivalent Staff

2014 BUDGET OVERVIEW

- **Improvement of station alerting:** This is needed to comply with 2012 Federal Communications Commission (FCC) radio narrow banding requirements. This will keep alerting system in the fire stations operational and compliant. The Dakota Radio services plans to convert the entire county over to narrow banding in August of 2012 which will require an upgrade in equipment.

- **Staffing Solution:** The department is working with the Information Technology department for staffing software.

- **CIP Items:**
  - Replacement of Fire Truck
  - Repair Wall leaking water and Ventilation (South Wall) - FS1
  - Sidewalk replacement – FS 2
  - Stretcher/Stairchair Replacement
  - Heart monitor replacements

Parks, Natural Resources, Recreation & Facilities

- Parks
- Natural Resources
- Recreation
- Community Services
- Facilities
- Golf Course
- Ice Center
- Performing Arts Center

Parks, Natural Resources, Recreation & Facilities

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PARKS

PRIMARY SERVICES

- Maintenance of 1,750 acre park system (mowing, landscaping, infrastructure)
- Prepare park facilities for park users (athletic fields, outdoor skating rinks, park buildings)
- Mowing and weed control program for public boulevards throughout the City
- Maintenance and plowing of trails within parks and throughout the community
- Grooming and maintenance of cross-country ski trails

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The primary purpose of the Park Maintenance Division 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 part of the Parks, Recreation and Natural Resources Department whose mission is to build a sustainable and healthy community by providing exceptional recreational programs and facilities and enhancing natural resources.

Accordingly, the division is an integral part of helping the City to achieve the Environment, Youth and City Services ENDS.

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

YOUTH
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CITY SERVICES
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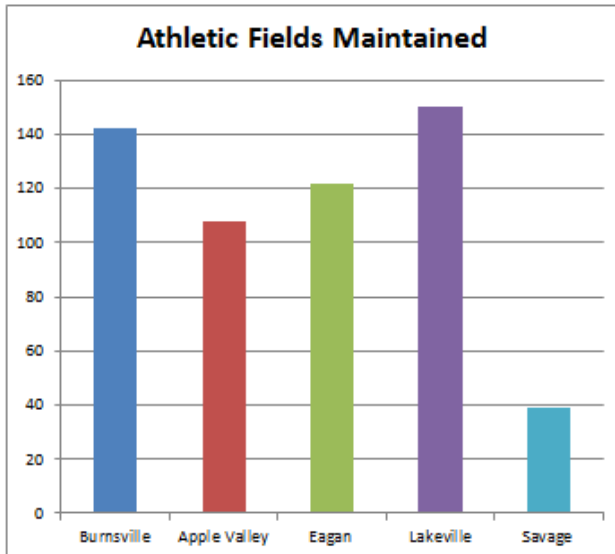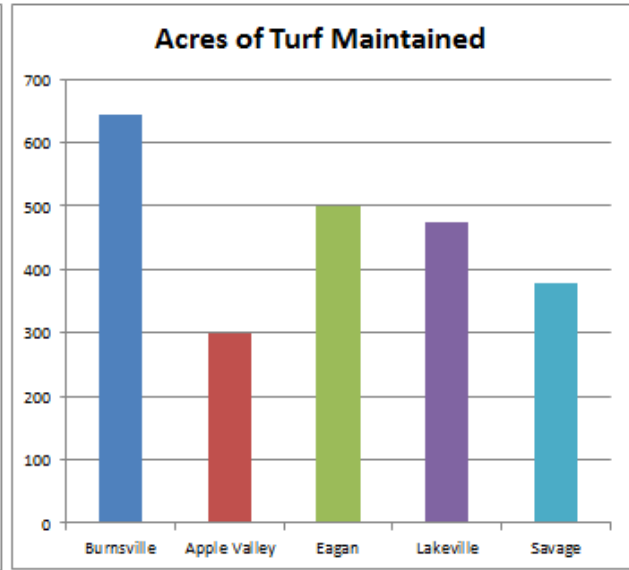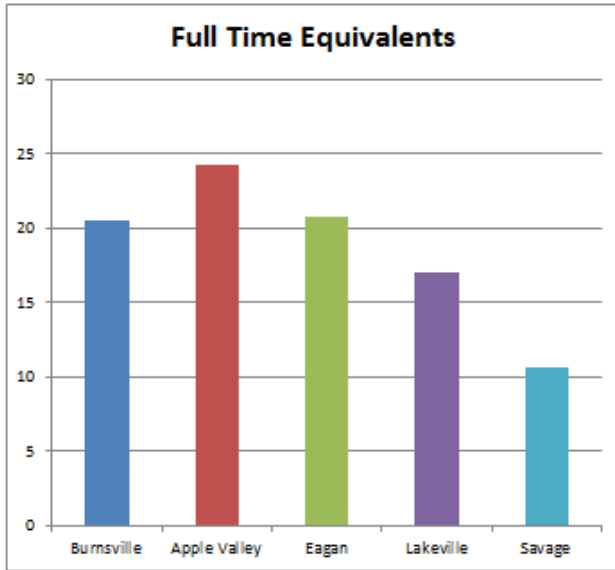

PERFORMANCE MEASUREMENT MONITORING DATA

The 2012 Residential Survey

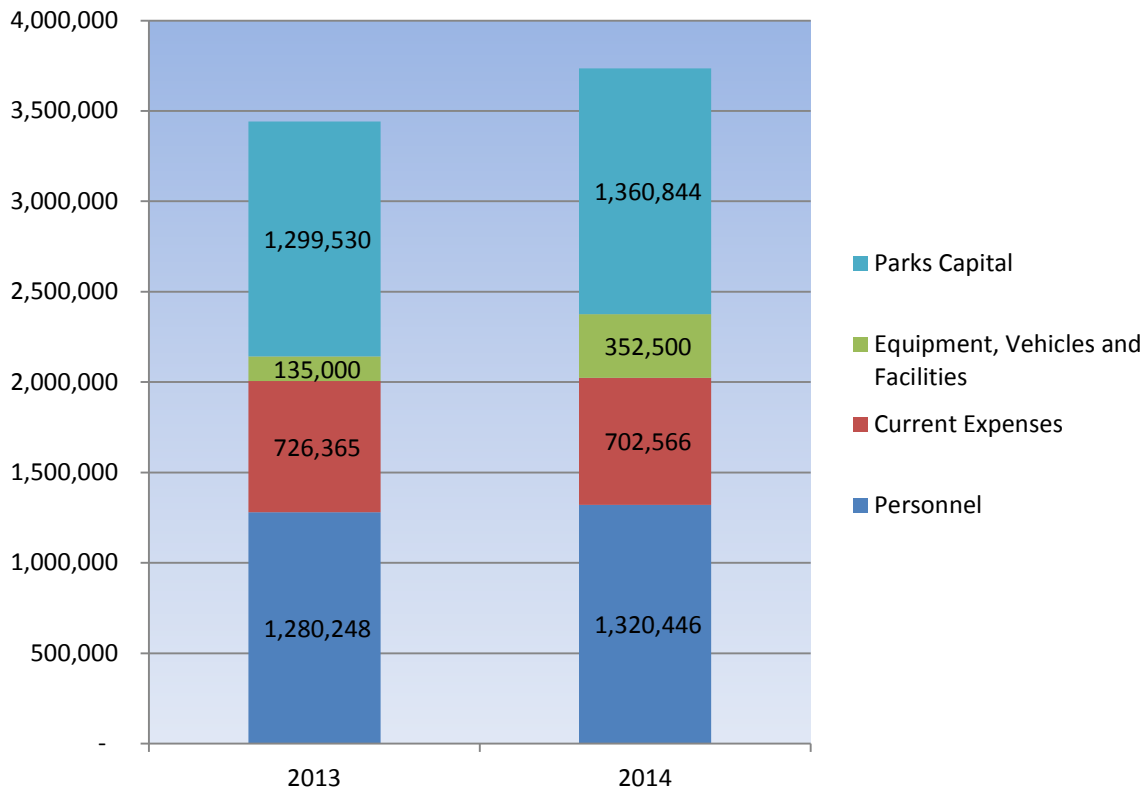| Residential Survey Question	2012 Survey Responses	2010 Survey Responses
How do you rate the quality of park maintenance?	**88% good or excellent**	**81% good or excellent**
How frequently do you use the park system?	**Frequently or occasionally**	**Frequently or occasionally**
Community or neighborhood parks	**69%**	**63%**
Trail system	**69%**	**54%**
Athletic fields	**31%**	**29%**

Parks Performance Measures 2013

City	Population	Full Time Employees	Seasonal Employees	Full Time Equivalents	Acres of Turf Maintained	Athletic Fields Maintained	Rinks Maintained
Burnsville	61,061	12	35	20.5	645	142	29
Apple Valley	50,004	15	34	24.2	300	108	22
Eagan	64,206	10	40	20.8	500	122	29
Lakeville	57,048	10	26	17	474	150	16
Savage	27,959	9	6	10.6	377	39	11

Full Time Equivalents

Acres of Turf Maintained

Athletic Fields Maintained

Outdoor Ice Rinks Maintained
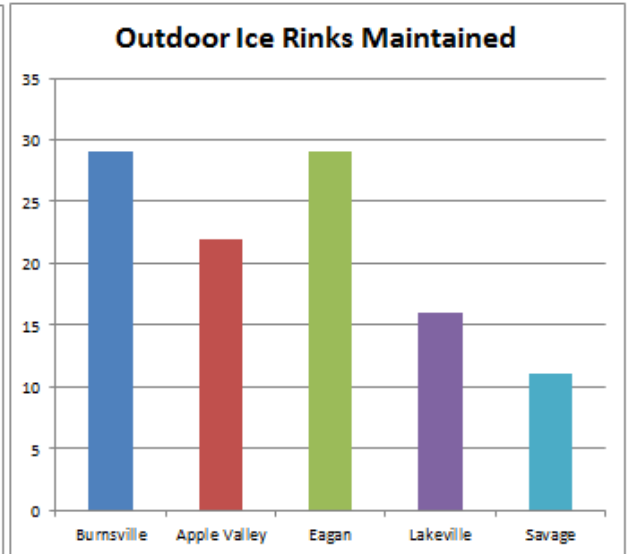
2014 Parks Budget
General Operating
$2,023,012

Parks

Staffing
12 Full-Time Employees

2014 BUDGET OVERVIEW

The 2014 Park Maintenance Division budget allocates resources to sustain the same service levels as those provide in 2013 and continues to hold the line on expenses with the exception of a slight increase to account for rising fuel prices.

The Parks Capital Fund budget continues to allocate resources with an emphasis on maintaining the existing park amenities.

2014 Capital Expenditure Highlights:
- Complete design of Big Rivers Regional Trail and Minnesota Riverfront Park Trailhead
- Renovate Lac Lavon Park ball fields and concession building
- Replace irrigation system at Crystal Beach Park
- Renovate baseball fields and replace recreation building roof at Alimagnet Park
- Replace stairs to softball fields at Neill Park
- Renovate entrance to Alimagnet Dog Park

PRIMARY SERVICES

- Promote commercial and residential recycling programs

- Licensing of solid waste haulers
- Community waste and recycling collection events
- Coordination of City's sustainability efforts
- Participation in local watershed management organizations
- Review of development plans for environmental impacts
- Wildlife management programs
- Natural resource public education programs
- Programs to improve and monitor surface water quality
- Prairie management and monitoring programs
- Wetlands management and administration of Wetlands Conservation Act
- Staff support for the Parks and Natural Resources Commission and the Black Dog Watershed Management Organization
- Management of urban forest resources (tree pruning/removal, planting, disease control)
- Heart of the City streetscapes and enhanced landscaping maintenance
- Heart of the City parking ramp and deck maintenance
- Nicollet Commons Park maintenance and operation of water features

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

Natural Resource services include the Water Resources, Wildlife, Recycling, Forestry and Community Landscaping Divisions. These divisions are part of the Parks, Recreation and Natural Resources Department whose mission is to build a sustainable and healthy community by providing exceptional recreational programs and facilities and enhancing natural resources.

Accordingly, the Natural Resources divisions are an integral part of helping the City to achieve the Environment, Youth and City Services ENDS.

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PERFORMANCE MEASUREMENT MONITORING DATA

The 2012 Residential Survey

Residential Survey Question	2012 Survey Responses	2010 Survey Responses
Surface water, lakes and ponds are clean and well maintained	**84% good or excellent**	**79% good or excellent**
Quality of the forestry program	**56% good or excellent**	**N/A**
Quality of the lake management services	**63% good or excellent**	**N/A**
Quality of recycling services	**80% good or excellent**	**81% good or excellent**
Have you participated in the spring or fall waste collection events?	**18% yes**	**21% yes**
Do you feel informed about the link between your actions and the impact on the natural environment?	**89% yes**	**79% yes**

The city continues 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, citizen monitoring occurs at eight lakes in the community. As part of this program, volunteers gather water clarity data every two weeks from the middle of April to the middle of October. The City of Burnsville utilizes 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 2013 samples until January or February of the following year; therefore, the 2013 data is not available to be included in 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	2010	2011	2012	3-Yr Avg	Goal
Alimagnet	1.0	1.3	1.4	1.2	1.3
Crystal	1.8	2.0	2.0	1.9	2.1
Earley	1.5	2.0	1.9	1.8	1.7
Keller	0.7	0.8	0.7	0.7	1.8
Lac Lavon	3.7	3.3	3.6	3.5	3.6
Sunset Pond	2.2	2.2	2.1	2.2	1.7
Twin Lake	1.6	2.4	2.2	2.1	1.4
Wood Pond	2.4	1.1	1.3	1.6	1.7
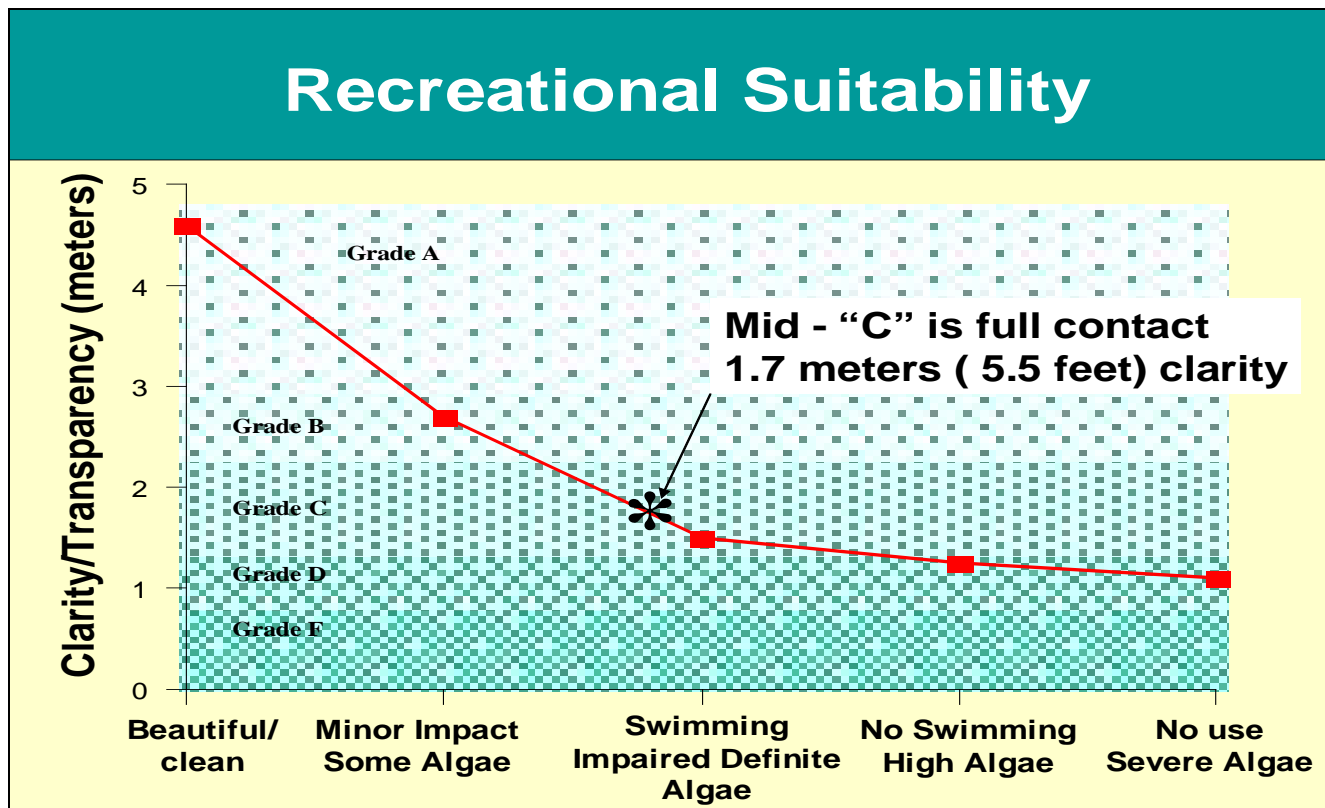
The following chart summarizes the materials and quantities collected at the two community waste collection and recycling events conducted in the spring and fall of each year.

Materials Accepted at Spring Collection Event	Spring 2011	Spring 2012	Spring 2013
Appliances	25,625 lbs	18,750 lbs	30,600 lbs
Electronics (computers, televisions, etc.)	12,727 lbs	10,268 lbs	12,447 lbs
Mattresses	952 lbs	1,300 lbs	1,740 lbs
Bicycles	1,500 lbs	1,500 lbs	1,500 lbs
Materials Accepted at Fall Collection Event	Fall 2011	Fall 2012	Fall 2013
Appliances	56,810 lbs	54,585 lbs	47,960 lbs
Electronics (computers, televisions, etc.)	159,482 lbs	110,445 lbs	120,000 lbs
Household Hazardous Waste	112,407 lbs	62,504 lbs	69,710 lbs
Scrap metal	43,689 lbs	39,840 lbs	33,320 lbs
Document destruction	7,140 lbs	6,500 lbs	10,840 lbs
Tires			
	6,350 lbs	7,760 lbs	5,300 lbs
Bicycles	1,875 lbs	5,000 lbs	564 lbs
Vehicle batteries	135	163	150
Total cars served	1,633	1,869	1,760

2014 Natural Resources Budget

General Operating:

Natural Resources	$ 40,237
Community Landscape	697,952
Heart of the City (HOC)	450,808
Forestry Fund (EAB)	159,664
Sustainability Fund	245,221

Natural Resources
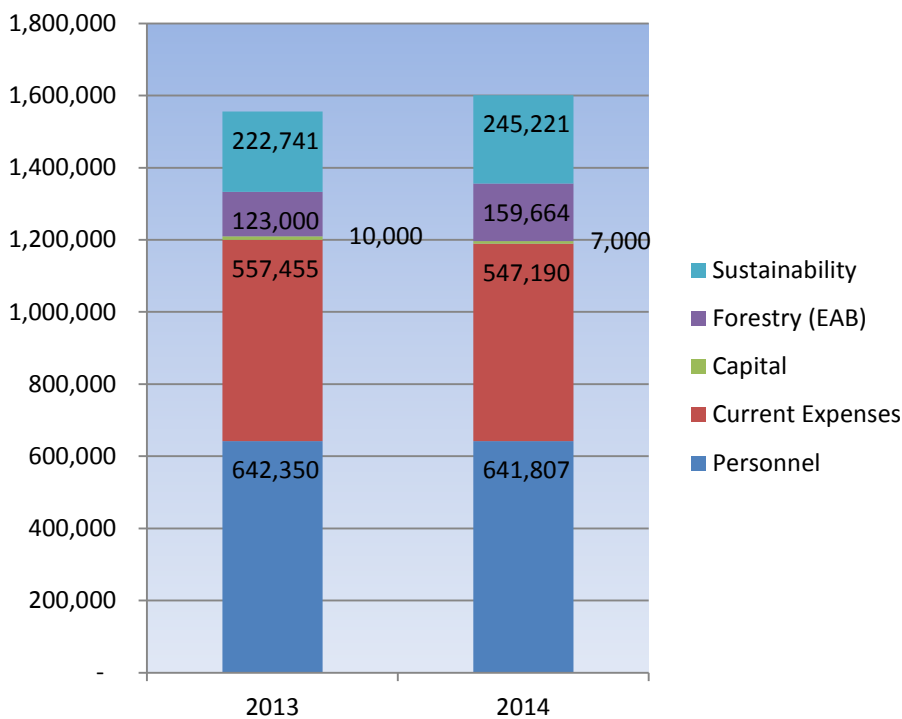
Staffing

Natural Resources (Storm Drainage Fund)	3.5	Full-Time Equivalent Staff
Forestry/Community Landscape/HOC	6	Full-Time Equivalent Staff

2014 BUDGET OVERVIEW

The 2014 Natural Resources budget allocates resources to sustain similar service levels to that of 2013. The bulk of the funding for the sustainability programs is supported by Dakota County grant programs. The water resources programs are funded through storm water fees. The forestry programs are funded out of the General Fund.

The City began setting aside funds in 2011 to address the inevitable arrival of the Emerald Ash Borer (EAB) in the community. In 2013 the City updated the EAB Management Plan to put a greater emphasis on treating and

saving many of the public land ash trees. A separate fund has been established to address and manage the impact of EAB on the community and to implement the Plan approved by Council in 2013. The EAB program funding will be increased by $50,000 in 2014 to gear up the city's EAB programs in preparation for the arrival of the EAB.

2014 Capital Expenditure Highlights:
Design a storm water treatment pond for Crystal Lake Beach Park

PRIMARY SERVICES

- Promote and coordinate the use of park and other City facilities
- Oversee concession operations in the park system
- Provide a wide range of leisure time activities by offering recreation programs and special events for youth, family and adults (*e.g.,* adult athletics, park concerts, camps, Kids of Summer program)
- Partner with community service organizations and neighboring communities to provide a wide range of leisure time activities and special events for the community (*e.g.,* youth athletic associations, community festivals)
- Provide, promote and coordinate youth driven programs at THE GARAGE

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The Recreation Division provides and promotes a wide range of leisure time activities for the community and is part of the Parks, Recreation and Natural Resources Department whose mission is to build a sustainable and healthy community by providing exceptional recreational programs and facilities, and enhancing natural resources. Accordingly, the division is an integral part of helping the City to achieve the Environment, Youth, and City Services ENDS.

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PERFORMANCE MEASUREMENT MONITORING DATA

Youth and Family Recreation Programs

Highlighting this year's youth and family programs are the events and programs that take place 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. The Halloween Fest event is an example of a new event that is hosted at Nicollet Commons Park that has been well received by residents and now has become an annual event.

Adult Athletics

The Burnsville Parks and Recreation Department is leader in adult athletics for the state of Minnesota. City softball, broomball and sand volleyball programs included 438 teams providing recreational opportunities to over 6,500 participants who were a part of over 110,000 individual recreation experiences during the 2013 seasons. These adult athletics league promotes active healthy lifestyles and create a positive impact on the local economy as people travel to and from their games each night.
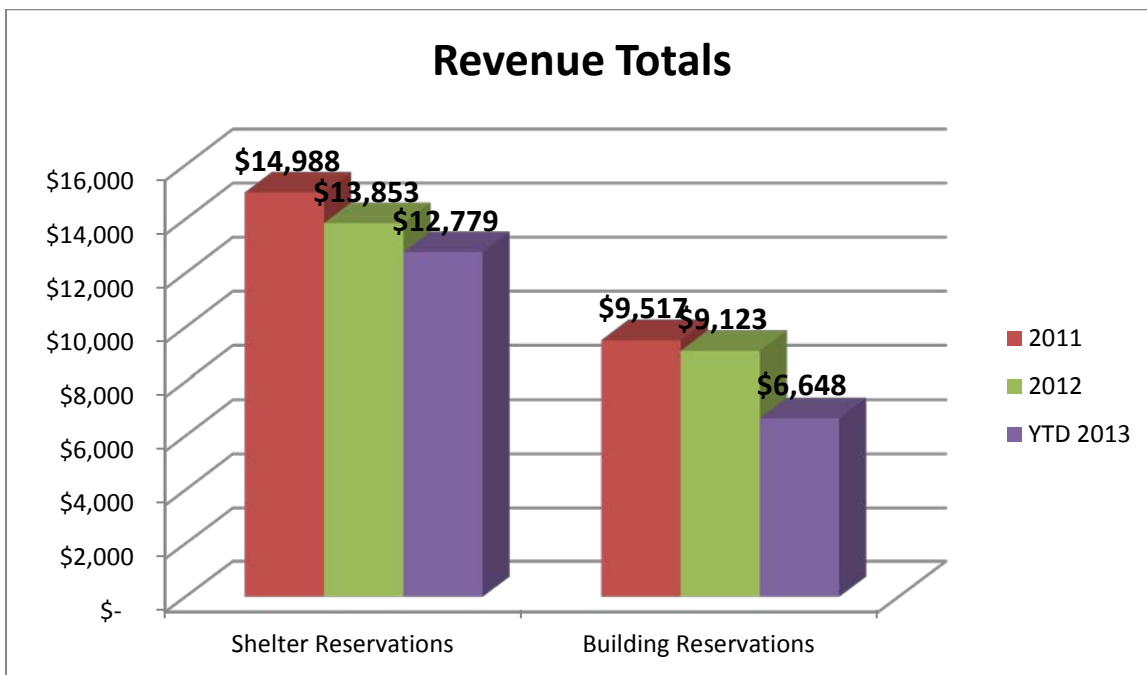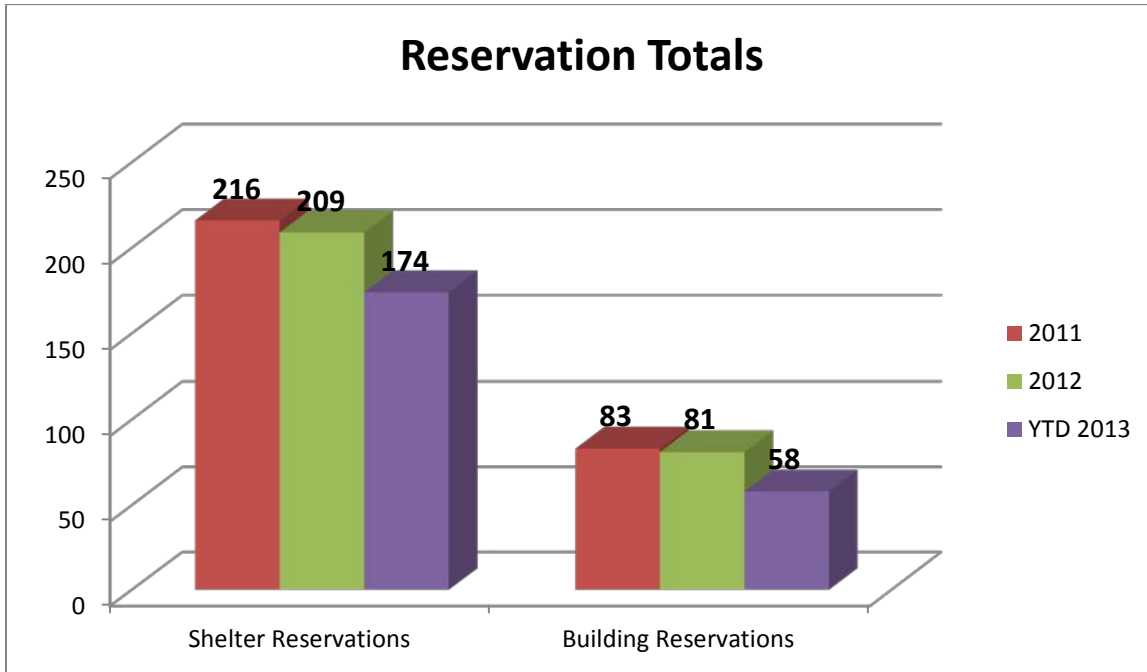

THE GARAGE

THE GARAGE experienced another year of high quality teen programming. In addition to a variety of core program offerings and a partnership with University of Minnesota Extension program, participation in afterschool programs during the 2012-2013 school year averages are slowly on the rise. A highlight of the year was the arrangement with McNally School of Business to come to THE GARAGE and educate participants on various aspects of the music industry. Although weekend programming average was lower, overall attendance for the year was higher because there were more shows and THE GARAGE was open more days for afterschool programming.

THE GARAGE Average Attendance

Participants in THE GARAGE Programs
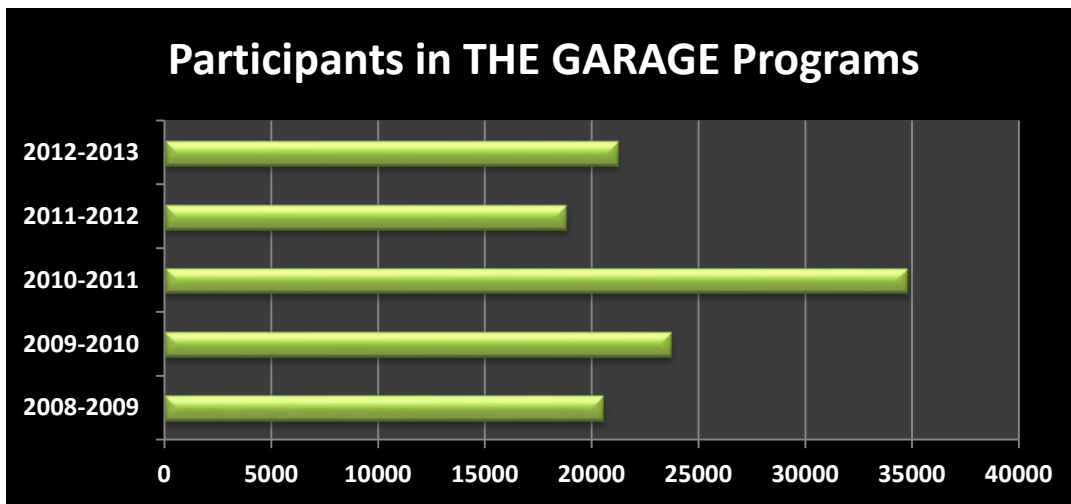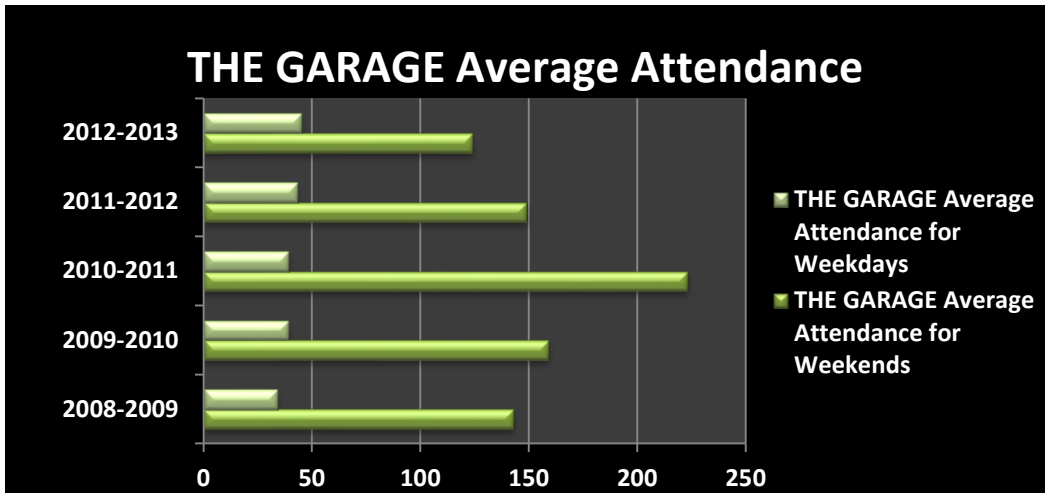
Building and Shelter Reservations

The Burnsville Parks and Recreation Department is responsible for renting open air park shelters and park buildings throughout the system. With the implementation of new facility scheduling software in 2011 the ability to report on revenue totals and facility use statistics has become very manageable. The charts below show the recent history of park reservations.
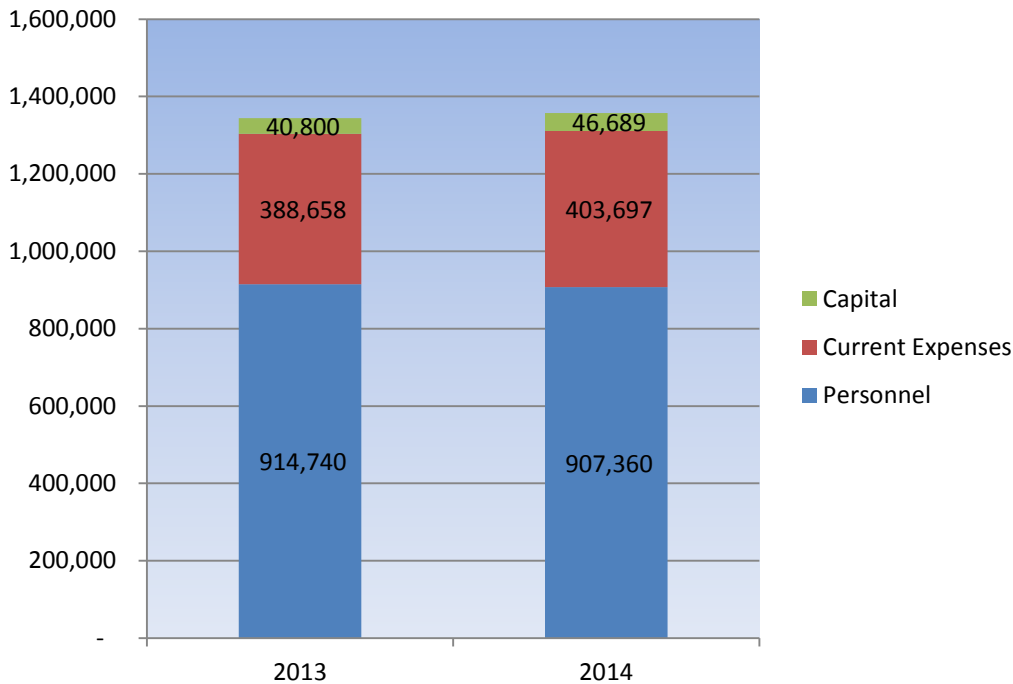
Reservation Totals

Revenue Totals

2014 Recreation Budget

General Operating:
Recreation $ 1,002,162
THE GARAGE   308,895

Recreation

Staffing
Recreation   6 Full-Time Equivalent Staff

2014 BUDGET OVERVIEW

The Recreation budget has allocated resources to sustain programming levels consistent with 2013 levels.   Fees have been established to maximize revenues in programs and services that are designated to be revenue supported or enterprise functions. In response to park user requests, a small amount of funding has been added to the recreation budget to keep the Crystal Lake Beach facilities open additional hours during the peak months of June-August.

THE GARAGE continues to operate and manage the number of program offerings based on funding levels. To that end, THE GARAGE staff will offer additional programs or reduce program offerings based on available funds. Additionally, staff will continue to seek new funding sources, program sponsors and explore new partnerships to enhance current programs.

2014 Capital Expenditure Highlights
No capital expenditures are planned in 2014

PRIMARY SERVICES

The primary activities of Community Services include recruiting and supervising the City's volunteer programs, supporting many of the neighborhood programs and managing the City's entire grants process. Examples of volunteer activities include in-house volunteers, Mobile Volunteer Network and the Citizen Corps program. Community Services also provides resource and referral for seniors as well as offering opportunities to participate in educational and recreational activities such as safety seminars, senior eco-tours and summer recreation programs. Examples of neighborhood development activities include managing neighborhood programs such as Minnesota Night to Unite and the appliance removal programs.

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 City Council END statement.

NEIGHBORHOODS
Residents and businesses feel connected to their neighborhoods.

Activities include the annual Community Guide for new residents, plus opportunities to participate in Neighborhood Watch and MN Night to Unite. The City also has an active volunteer program which includes opportunities to volunteer throughout the City. Residents may volunteer at City Hall and become an "in-house volunteer" or they may choose to have a more informal volunteer experience by helping to volunteer in their neighborhood parks by helping to cut down buckthorn or plant and care for flowers in a neighborhood park. In 2013, the annual community wide garage sale took place in May with 56 homes participating during "I Love Burnsville Week." Approximately 9,450 residents participated in Minnesota Night to Unite and visited with their neighbors to help to reduce crime in their neighborhoods.

PERFORMANCE MEASUREMENT MONITORING DATA

Achieving success through responsive neighborhood service delivery is difficult to measure. In addition, building neighborhood relationships is a difficult concept within a highly mobile suburban community. However, there are several items that the City monitors in this area to provide some indicators.

Public Survey Data

The 2012 residential survey asked several questions about public perception of neighborhoods in Burnsville. Following is a highlight of some of the other survey results on neighborhoods in Burnsville:

- 90% of residents are proud of their neighborhood and take ownership of their neighborhood
- 53% of residents are "very satisfied" with their neighborhood as a place to live and raise children
- 77% of residents feel that people know and care about their neighbors and participate in solving problems
- 70% of residents have participated in neighborhood or community events and celebrations

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 Burnsville. The City of Burnsville has the following ethnic demographics:

Caucasian	77.5%
Black or African American	10%
Hispanic/Latino	7%
Asian	5%
American Indian and Alaska Native	.4%
Native Hawaiian or Asian Pacific Islander	.1%

In addition, ISD 191 school district reports its diverse population speaks over 83 languages. As part of the 2012 business survey, businesses were asked about the impact of this increased diversity in Burnsville and 76 percent of respondents indicated that the increase of diversity has not created any issues to their business in terms of language barriers, cultural differences or supplementary training needs of employees.

The Police Department has continued to explore opportunities to connect and communicate with diverse populations. The Police Department continues to work to improve communication with all non-English speaking residents through the use of the language line as well as through partnerships at 360 Communities. Staff works with 360 Communities to reach out to the Spanish and Somali speaking residents in Burnsville and the high school liaison officers continue to communicate with students and Somali liaison at BHS. In addition, the department has hired a few multi-lingual officers.

The seventh annual International Festival of Burnsville was held on July 13, 2013. The annual festival was well attended and featured free live ethnic music and dancing, cultural foods and displays showcased by individuals from various countries who now live in Burnsville. City staff assists the committee in applying for grant funding from the Metropolitan Regional Arts Council. Plans are currently being made for the 2014 Festival scheduled for July 19, 2014.

The City of Burnsville, along with the Burnsville Senior Center and Augustana Care, planned the third annual National Senior Health and Fitness Day on May 29, 2013. The community event included a group walk, fitness demonstrations, educational information, entertainment and a healthy lunch. The event was well attended with approximately 100 seniors participating. The City plans to hold a similar event again in 2014.

Over 200 people attended the Spring Aging and Wellness Expo held at City Hall in April. Nearly 50 vendors participated and displayed their materials.

New programs added for older adults in 2013 included a de-clutter seminar and a spring planting and composting class both were well attended. Burnsville partnered with the City of Eagan to offer a pickleball tournament this fall which was full and drew pickleball participants and spectators from across the Twin Cities metro area to Burnsville.

People feel Burnsville has quality housing

The City has 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. The federal funding for 2014/15 has not yet been allocated; however, Dakota County Community Development Agency (CDA) cautions that the budgets may be reduced. Listed below is the intended funding allocation by amount and percentage to each category by fiscal year.

CDBG Program	FY 2012-13		FY 2013-14		FY 2014-15	
	July 1 – June 30		July 1 – June 30		July 1 – June 30	
Housing/Rehab Projects	$119,647	61%	$136,604	61%	$122,244	38%
Public Services	73,000	36%	90,000	34%	81,500	57%
General Administration	12,000	7%	12,000	5%	11,000	5%
Sub-total	$214,647		$238,604		$214,744	
CDA Admin	10,000		12,000		-	
TOTAL	$ 214,647		$ 250,604		$214,744	

The City continues 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 11

homeowners in Burnsville used the funding in fiscal year (FY) 2012-2013. These loans use a variety of funding sources including CDBG, HOME and LEAD funds. Of note, the CDA reports that there is an overwhelming need for these funds. There are currently five homes on a waiting list for assistance in Burnsville.

BEFORE REHAB LOAN   AFTER REHAB LOAN

The Home Remodeling Grant program is 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 provided funds to four homeowners in FY 2012-13. CDBG funds also provide funding for chore services and appliance and furniture removal to low-to-moderate income seniors. Ten seniors have used the appliance removal program and seven received assistance with the DARTS chore service in FY 2012-2013.

Active Citizen Corps Council

The City of Burnsville's Citizen Corps Council (BCCC) was formed in 2003 to help Burnsville prepare for disasters and emergencies through a strong partnership of community organizations, local government agencies and neighborhood-based volunteers. The Mobile Volunteer Network (MVN) is also a strong component in helping to keep Burnsville a safe community.


The BCCC previously met on an annual basis. The committee focused their efforts on supporting the City's emergency management program, disaster exercise review and the MVN program. With the elimination of the Citizen Corps funding, staff is exploring a new partnership with the City of Bloomington CERT program and is pursuing possible funding from Dakota County Emergency Management to support the CERT program.

2014 Community Services Budget

General Operating $178,000

Community Services
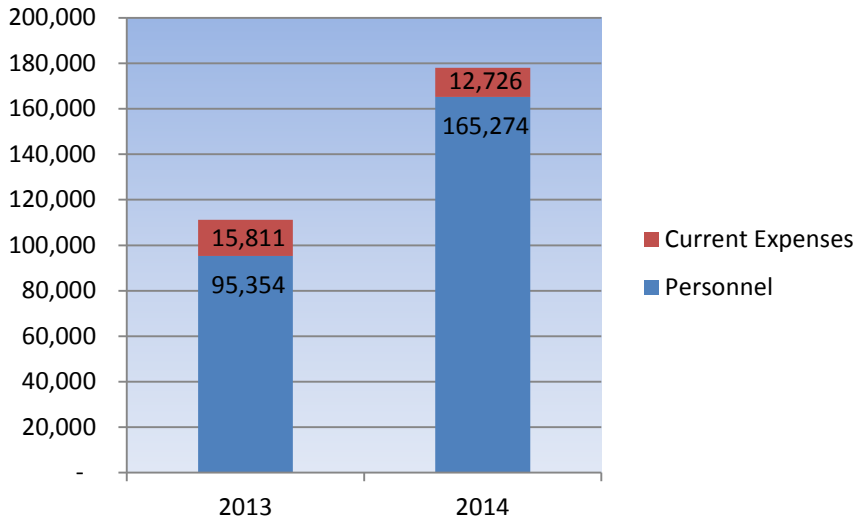
Staffing

1.8 Full-Time Equivalent Staff

2014 Budget Overview

The Community Services budget has allocated resources to sustain programming levels consistent with 2013 levels. These services include:

- Volunteer opportunities
- International Festival
- Senior/older adult programs
- Citywide grants administration

An increase of $11,000 was added to fund the Community Services Specialist position which helps to provide the MVN program. Grant funding for this position ended Dec. 31, 2013.   Staff will continue to seek new funding sources, program sponsors and explore new partnerships to enhance current programs.

FACILITIES

PRIMARY SERVICES

Facilities

- Maintain mechanical systems and provide custodial services for City buildings (City Hall, Parks & Public Works Maintenance Center, THE GARAGE/Civic Center Maintenance Facility, two Fire Stations and Water Treatment Plant)

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The Facilities Department is part of the Parks, Recreation and Natural Resources Department whose mission is to build a sustainable and healthy community by providing exceptional recreational programs and facilities, and by enhancing natural resources. Accordingly, the division is an integral part of helping the City to achieve the following Environment, Youth and City Services ENDS.

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PERFORMANCE MEASUREMENT MONITORING DATA

City staff coordinates use of the meeting facilities in City Hall, which includes the community room, council chambers and several conference rooms. In addition to coordinating the use of City facilities, the division is responsible for maintaining the cleanliness of the facilities at City Hall, the maintenance center, water treatment plant and THE GARAGE. In 2013, custodial staff conducted a survey of internal user groups to measure customer satisfaction with services provided. Responses indicated a high level of satisfaction with the service and the overall condition of the building.

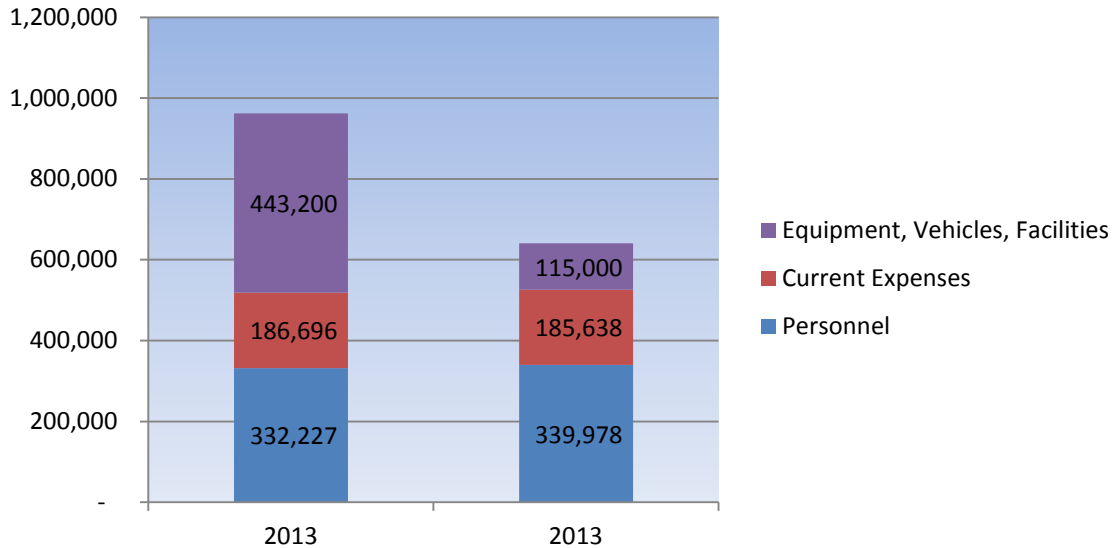| Survey	Response
Quality and timeliness of service	94 % excellent or good
Restroom conditions	84 % excellent or good
Courtesy of the custodial staff	97 % excellent or good

The following chart indicates the number of reservations accommodated over the recent years.

ANNUAL ROOM RESERVATIONS

Year	Usage
2009	935
2010	1,034
2011	1,067
2012	1,090
2013 Projected	943
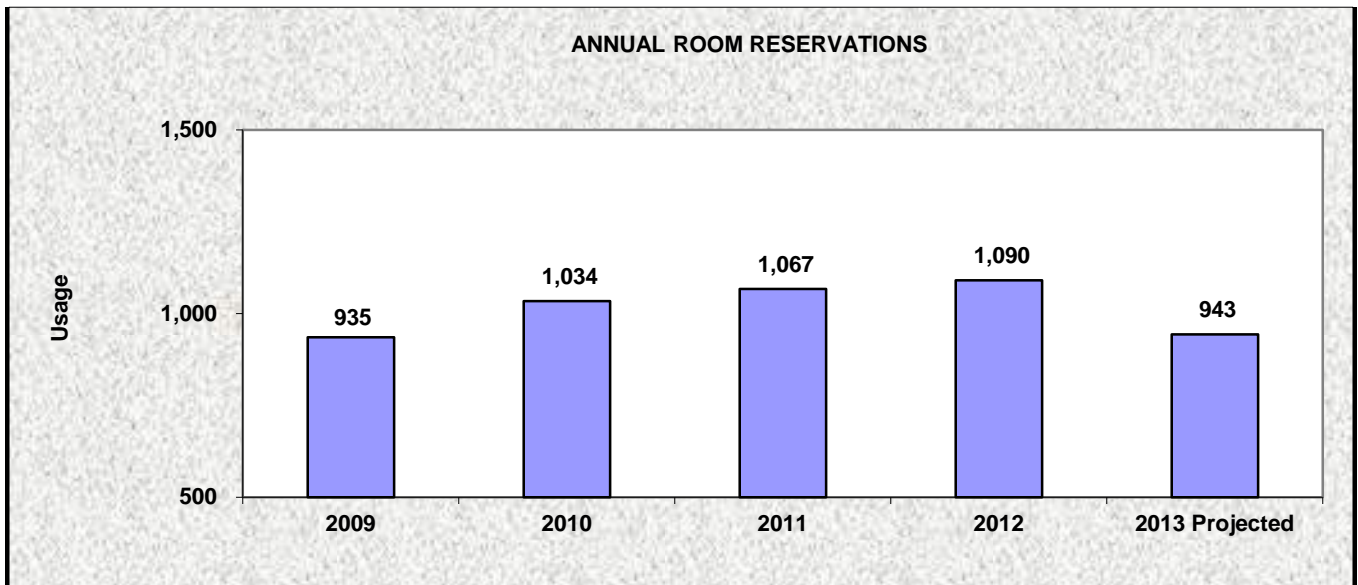
2014 Facilities Budget

General Operating:
Facilities $ 525,616

Facilities

Staffing
6 Full-Time Equivalent Staff

2014 BUDGET OVERVIEW

The Facilities Department budget continues to allocate resources to sustain City buildings in a manner that minimizes operational costs, while maximizing the life expectancy. The increase in the 2014 operating budget is the result of increased electricity costs.

Staff will continue to implement sustainable practices and pursue energy saving opportunities in 2014.

2014 Capital Expenditure Highlights
- Carpet replacement in City Hall and Police Department – first year of three year replacement program
- Wallpaper replacement in City Hall and Police Department
- Acoustical ceiling replacement

BIRNAMWOOD GOLF COURSE

Parks, Recreation and Natural Resources

PRIMARY SERVICES

- Operations of Birnamwood Golf Course, a par 27, nine-hole course
- Organize golf leagues, special events and tournaments that serve youth, families and adults

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The Birnamwood Golf Course operation is part of the Parks, Recreation and Natural Resources Department. The division is an integral part of helping the City to achieve the Environment, Youth and City Services ENDS.

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PERFORMANCE MEASUREMENT MONITORING DATA

The 2013 golf season at Birnamwood began on Apr. 28, 2013 due to the unseasonably cold weather and above average snowfall in March and April. The 2013 season marked the latest opening date on record for Birnamwood, beginning 45 days later than 2012. Early May began with significant snowfalls and the cold weather continued through the month for a low number of rounds in May as well.

Total rounds for the year were down by 3,300 rounds. The nearly all of the decrease is attributable to the first three months of the regular season with 3,200 fewer rounds during March through May compared to the same three months in 2012. The remainder of the year was consistent with the prior year.

Total Rounds

Year	Rounds
2008	26,118
2009	27,243
2010	24,918
2011	22,124
2012	23,847
2013	20,541
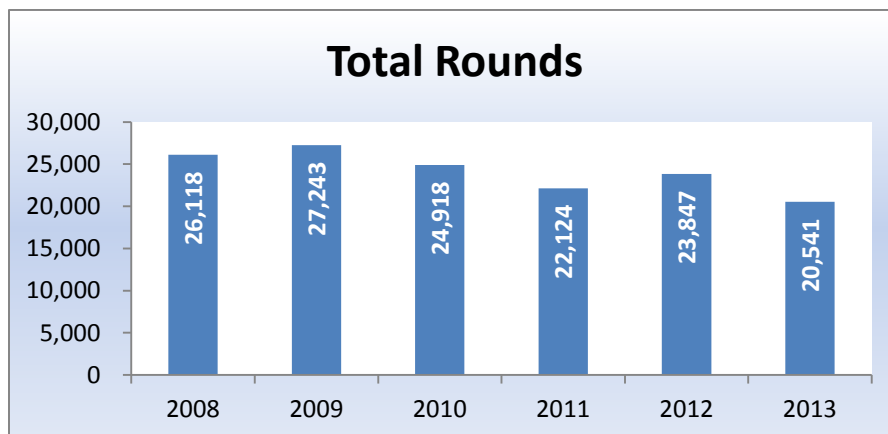
Despite the late opening, Birnamwood is still ended 2013 with a modest net income by reducing expenses to a minimum throughout the season.

Revenues Compared to Expenditures

■ Operating Expenditures   ■ Operating Revenue
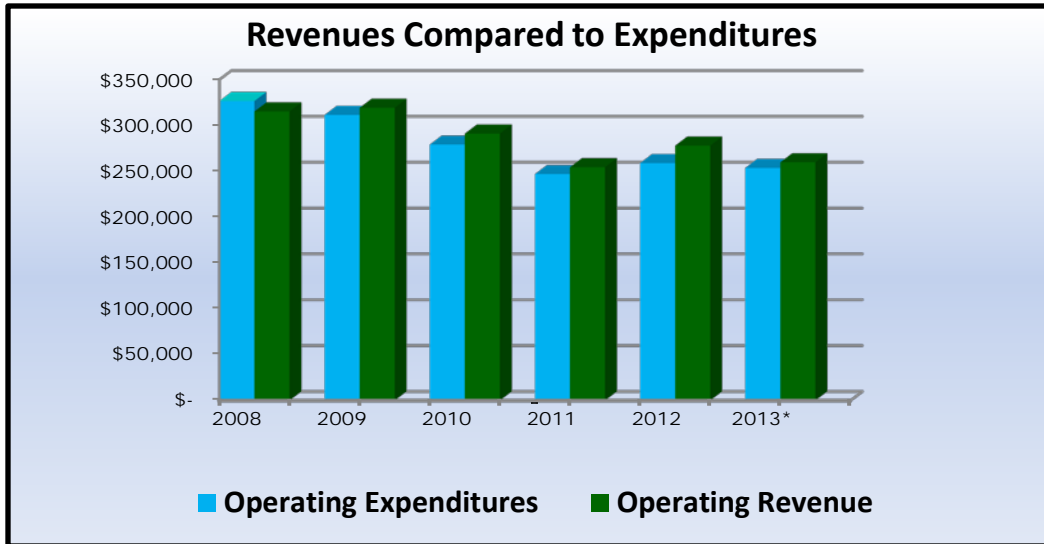
The severe winter also caused significant ice damage on the fairways and tees. Extra staff time and resources were needed to return the turf to good playing condition.

In July staff transplanted five trees that would have been cut down for the Highway 13 and County Road 5 intersection project. This was an environmentally friendly, cost-effective project supporting the healthy urban forest goals of the City's Sustainability Guide Plan. The trees were moved to Birnamwood and planted between holes seven and eight. Staff received numerous compliments from patrons on the improvement to the course, as well as acknowledgement regarding the effort to save the trees.
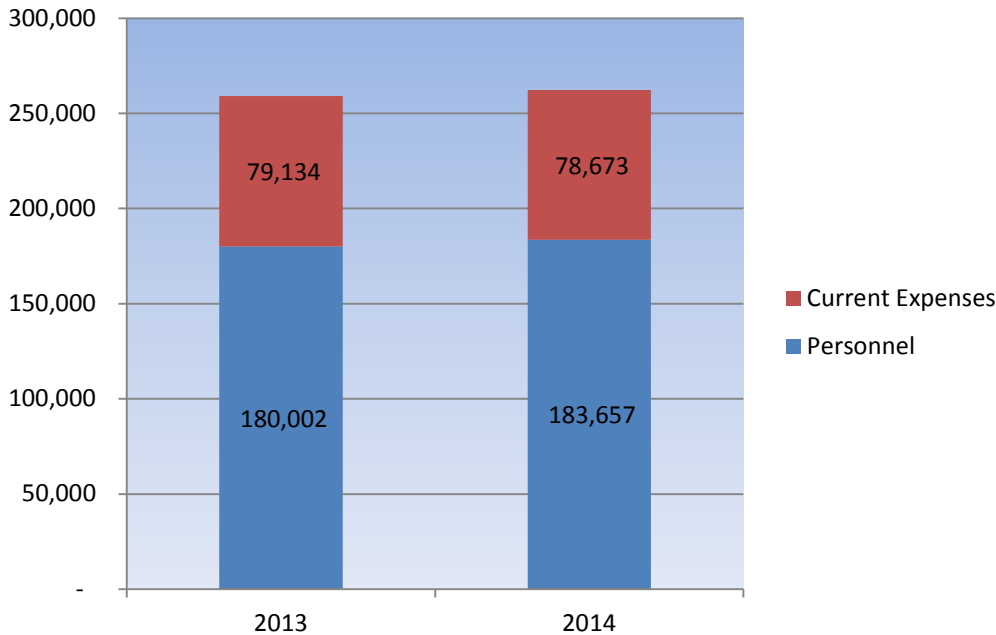

A 2012 survey of Birnamwood golfers indicated the following results.

Survey Question	Response
Friendliness of staff	100% excellent or good
Cleanliness of the clubhouse	100% excellent or good
Annual improvements to clubhouse and course	95% excellent or good

2014 Birnamwood Golf Course Budget

General Operating $ 262,330

Birnamwood Golf Course

Staffing
1.5 FTE's

2014 BUDGET OVERVIEW

Birnamwood Golf Course will maintain a similar budget to 2013 for the upcoming year. In addition, the course has had no capital expenses over the past four years, and does not have plans for further capital expenses until 2015.

Birnamwood Golf Course is an enterprise operation and accordingly staff continues to pursue new programs and adjust fees to maximize revenues at the facility. Birnamwood will continue to cover operating expenses via revenues brought in through program fees in 2014.

2014 Capital Expenditure Highlights
No capital expenses are planned for 2014.

PRIMARY SERVICES

- Promote, schedule and maintain the Burnsville Ice Center (two sheets of indoor ice)
- Provide opportunities for indoor hockey, figure skating, pleasure skating, and other ice related activities for youth, families and adults at the Ice Center
- Promote, schedule and maintain the skate park in Civic Center Park

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The Ice Center is part of the Parks, Recreation and Natural Resources Department. The Ice Center contributes to the Environment, Youth and City Services ENDS.

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

YOUTH
Youth find Burnsville a nurturing and supportive community.

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

PERFORMANCE MEASUREMENT MONITORING DATA

Skate Park

The Burnsville Skate Park, located in the Civic Center Park, installed a new concrete pad to house the existing spine ramp. Staff will continue to work with the users and local community groups to raise funds for a possible Phase II expansion which is tentatively planned for 2016.
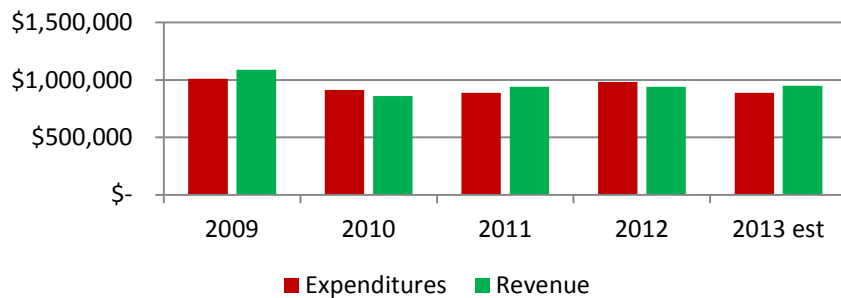
Ice Center

The Ice Center hosted over 275,000 estimated visitors in 2013. The Ice Center relies on a variety of users groups to meet programmed ice hour demands. A recent downward trend in Learn to Skate participation has allowed an increase in ice time for AAA hockey programs. In addition to the AAA Hockey programs, the Ice Center has also partnered with the Burnsville Hockey Club (BHC) to add a Blaze Summer Clinic program. These programs have helped the Ice Center increase ice sales in the spring and summer months resulting in increased revenues of $17,000. In 2013, the Ice Center booked more than 5,000 estimated hours

Total Programmed Hours
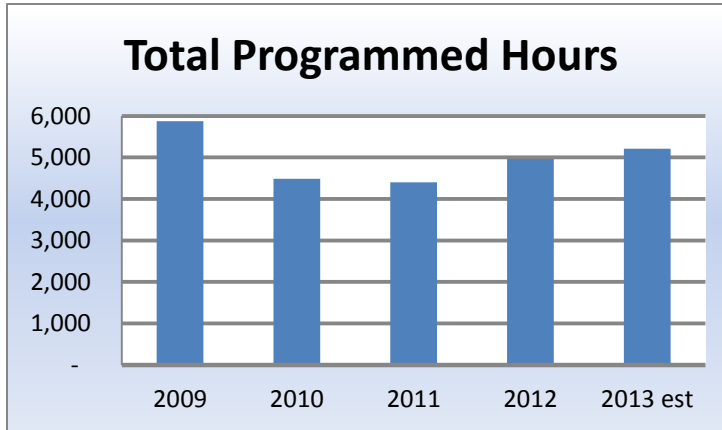
Ice Center operating revenues continue to cover operating expenses. The Ice Center also continues to focus on opportunities to reduce operating expenses. A retro-commissioning study was completed in 2013 to explore ways to reduce overall energy costs at the facility and changes are scheduled to be implemented in 2014.

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 2013 summer classes resulted in the following:

2013 Survey Question	Response
Teachers' ability to teach class	97% good or excellent
Ice Center staff were helpful and courteous	99% good or excellent
Cost charged for the program	93% good or excellent
Organization of the program	94% good or excellent

2014 Ice Center Budget

General Operating $ 938,932
Capital   158,000

Ice Center
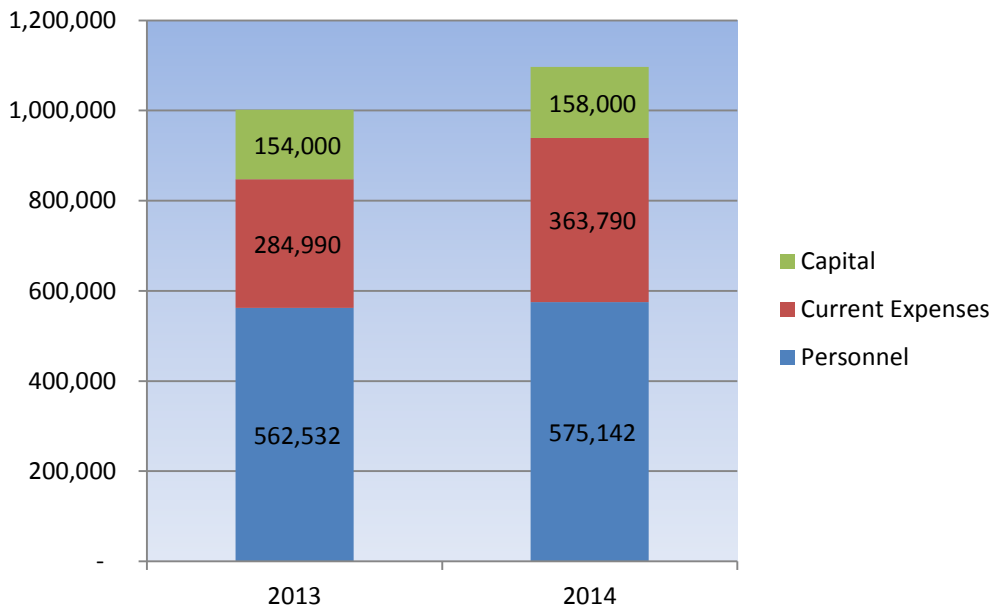
Staffing
6.5 Full-Time Equivalent Staff

2014 BUDGET OVERVIEW

In 2014 the Burnsville Ice Center will continue to explore ways to reduce operating expenditures and will begin implementation of the strategies identified in the 2013 retro –commissioning study. Overall the operating expense budget will remain similar to that of 2013. On the revenue side of the operation, staff will continue to pursue new programs and expand existing programs including AAA tournaments and summer clinics.   Fees are set to maximize revenues at the facility.

The Ice Center will continue to cover operating expenses via revenues brought in through program fees in 2014.

2014 Capital Expenditure Highlights
- Replace one ice resurfacer

BURNSVILLE PERFORMING ARTS CENTER

Parks, Recreation and Natural Resources

PRIMARY SERVICES

- Promote, schedule and maintain Burnsville Performing Arts Center (BPAC) - two theaters, art gallery, meeting rooms, rehearsal room, banquet space for special events and receptions
- Presentations include cultural events, dramas, comedies, dance and musical acts from local arts organizations and national touring artists

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The BPAC opened in January 2009. The City's 2030 Comprehensive Plan stated the importance of arts and culture to Burnsville.

> *Arts and culture are increasingly recognized as integral and necessary components of our social fabric, contributing to the economy and quality of life in cities and communities. In our increasingly mobile and diverse society, investments in culture and creativity are essential to building vibrant, competitive and sustainable communities for the twenty first century.*

The BPAC 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 Mission of the BPAC is as follows:

> *The Burnsville Performing Arts Center is dedicated to: fostering the growth, development and appreciation of the performing arts through the presentation of the broadest possible range of cultural, entertainment and artistic activities and events; providing a home to the community's major performing arts groups; serving as a community center for the visual arts, business and educational meetings and presentations; and providing economic stimulus for the benefit of the residents of Burnsville and the surrounding region.*

The BPAC helps the City to achieve the City Services, Development/Redevelopment, and Youth ENDS.

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

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

YOUTH
Youth find Burnsville a nurturing and supportive community.
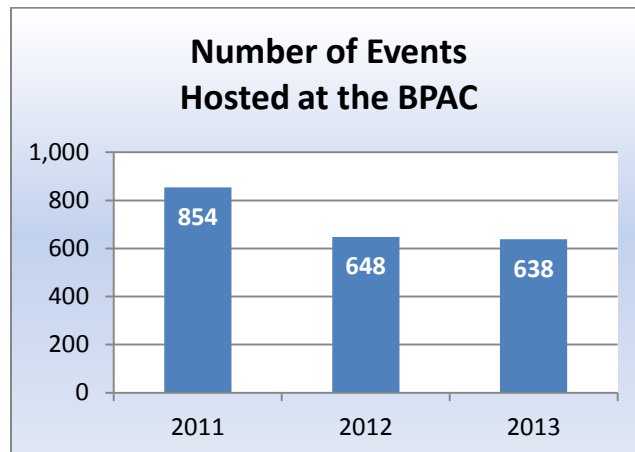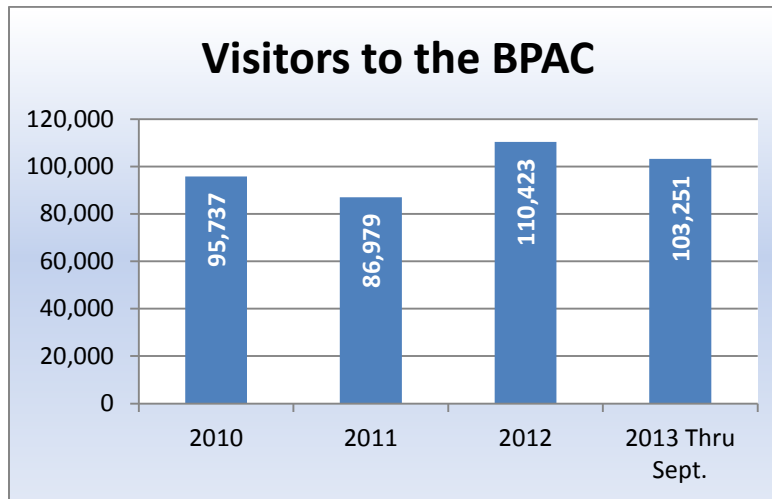

PERFORMANCE MEASUREMENT MONITORING DATA

The BPAC is the home of the Dakota Valley Symphony, the Twin Cities Ballet of Minnesota, and The Chameleon Theater Circle. The three non-profit organizations produced a total of 70 events with over 14,371 in attendance.

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

The BPAC 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 and dance recitals throughout the spring bring dancers from across the Twin Cities metro area, the region and nation to the BPAC. In 2013, these dance events brought in just over 70,000 visitors to the BPAC.

Visitors to the BPAC

2010: 95,737
2011: 86,979
2012: 110,423
2013 Thru Sept.: 103,251

Number of Events Hosted at the BPAC

2011: 854
2012: 648
2013: 638

ISD 191 ended its magnet school, Envision Academy of the Arts, at the end of the 2011 school year. 2013 is a projection based on scheduled events.

Food and Beverage

The BPAC works with local catering companies to provide food and beverage service for events such as meetings, community events and receptions. Seven caterers are currently listed as preferred caterers. Food and beverage service is a growing source of revenue for the BPAC and the BPAC has expanded its equipment to provide for more internal service options including sandwiches, wraps, salads and desserts.

Angel Fund

In 2011 the Council approved the creation of the Angel Fund which is a program to involve businesses and/or individuals to provide support to bring an additional series of performances to the BPAC. The EDA has contributed matching funds to promote donations.

Community contributions to the Angel Fund were $20,000 in 2011 and $12,500 in 2012. The EDA matched these contributions with another $49,500. The Angel Series had five shows for the 2011-2012 series, and six shows for the 2012-2013 series. There were six shows for the 2012-2013 series contributing back $14,571 and there are currently six shows for the 2013-2014 season. The Angel Fund balance prior to the 2013-2014 series was $116,098. Plans for repayment of the EDA Loan shall commence in 2016, as long as the Angel Fund continues to grow and maintains an average balance of over $110,000.
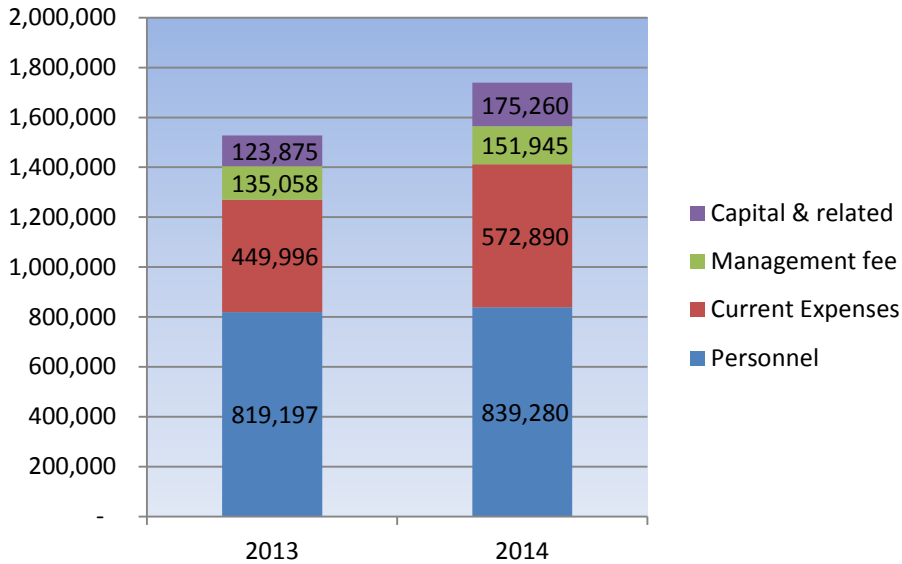
Naming Rights

The City signed a ten–year, one-million dollar agreement with Ames Construction for the Burnsville Performing Arts Center naming rights. The facility will become the "Ames Center" in 2014.

2014 Performing Arts Center Budget

General Operating $ 1,564,115
Capital $ 175,260

Performing Arts Center

Staffing

Full-Time Equivalent Staff - 8 VenuWorks contract employees

2014 BUDGET OVERVIEW

The annual BPAC Financial Plans have always included a planned contribution from the City's General Fund as an annual operating subsidy. The operating subsidy has decreased from the early years of the BPAC operation and is projected to decrease in 2014.
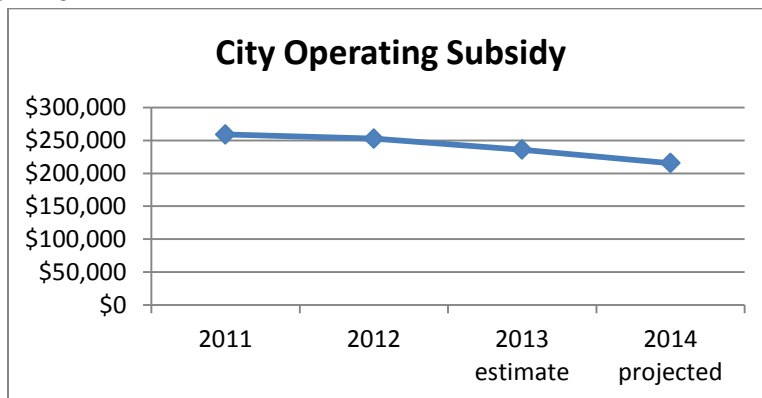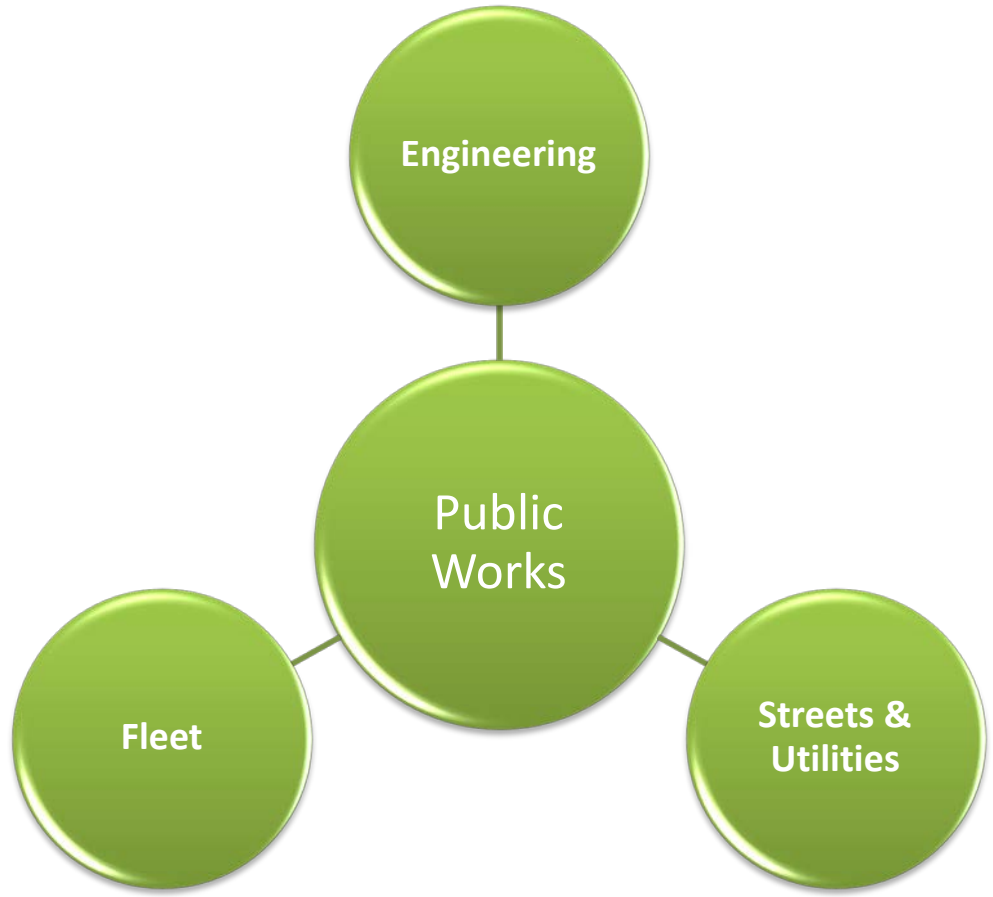

2014 Capital Expenditure Highlights

- Generator lease buyout
- Roof repair
- New masonite for main hall stage floor

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Public Works

Engineering

Public Works

Fleet

Streets & Utilities

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PRIMARY SERVICES

Under the leadership of the Director of Public Works and City Engineer, the Engineering Division of the Public Works Department provides support services to guide the design, management, reconstruction and construction of the City's infrastructure.

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. Engineering strives for a balance between many competing interests, primarily within the outcomes listed below.

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

Active projects include: right-of-way management; street reconstruction and rehabilitation; State Highway 13/County Road 5 interchange construction and neighborhood traffic calming investigations. The City partnered with the County and MnDOT to plan for and make several roadway improvements in 2013.

- Dakota County resurfaced McAndrews Road from CSAH 5 to CSAH 11 which included underground utilities, curb and gutter repairs, and ADA ramp improvements along the corridor. This project included the replaced of the signal at McAndrews Road/Nicollet Avenue. Planning for trail/sidewalk extensions in the McAndrews Road and Cliff Road corridors are expected to occur next year.

- The TH 13 corridor study update from Nicollet Avenue to TH 101 was completed by MnDOT, Dakota County, Scott County and the City of Savage. The intent of the study is to identify potential future improvements in the corridor now that the TH 101 interchange is complete and the CSAH 5 interchange is expected to be completed by 2014.

- MnDOT made pavement improvement along I-35E which included the McAndrews Road bridge over I-35E. The City is responsible for maintenance of the pedestrian trail on this bridge which was difficult to plow after a snow fall due it to current design. The City took this opportunity to have the bridge fencing replaced with a retrofitted concrete barrier including a chain link fence on top which would prevent snow from being tossed onto I-35E during snow plowing of the trail.

The City replaces deficient street lights in the street reconstruction and rehabilitation areas. The City also will have replacement of the Civic Center Parkway and the lighting on the Burnsville Parkway bridge over I-35W under contract in 2013; however, these replacements may not be completed until 2014.

In 2013, the City reconstructed several neighborhood streets in the Friendship area and West Preserve areas as wells as the industrial 12th Avenue area.   These improvements consisted of replacing the existing street pavement, along with ADA improvements made at curb entrance ramps, watermain replacement with ductile iron pipe where needed and repairs to the damaged curb and gutter where needed.

The 2013 street rehabilitation included parts of Grand Avenue, Cobblestone Lane, 143rd Street/Burngarten Drive which includes the annual program of mill and overlaying method, resulting in a new two-inch minimum bituminous driving surface.

Based upon new and emerging regulations, federal design guidelines and research, the Engineering Division has inspected the condition of one third of the sidewalks and ramps at all intersections in the City as it relates to accessibility for individuals with disability (ADA). Required repairs were coordinated with the Street Division or included in the City's Capital Improvements Plan (CIP) with adjacent future projects.

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

Fairview Hospital/Park Nicollet Clinic – This project is based around the redevelopment and expansion of the Ridges Medical Campus including both Fairview Hospital, a new Fairview Medical Office Building, Parking Deck construction and work with Park Nicollet on future development of their clinic. As part of this project the Engineering Department coordinated and administered the expansion of Fairview Drive south of Nicollet Boulevard to its terminus at Nicollet Avenue. This will allow enhanced accessibility to these facilities from CSAH 42 and Nicollet Avenue. This project also provides municipal utility access to these medical facilities.

Minnesota River Quadrant (MRQ) - The Engineering Department has also been coordinating soil remediation of private property in the MRQ area of the City. These efforts have been a joint venture between the City and the property owners. In 2013, this program assisted with building pad correction for three sites preparing 13 acres for development. Additionally, RDO Companies also applied for a conditional use permit to expand its facility in the MRQ area which involved significant plan review by staff and consultants.

Cliff Road intersection study - Engineering was involved in the plan reviews of the Walmart store at Cliff Road in 2012. In 2013, the City conducted a study of the surrounding area to determine if an intersection improvement is needed on Cliff Road. The study did not meet the necessary warrants for this improvement. If development of the Walmart outlot occurs, further review of the intersections in the area may be necessary again.

Lateral drainage modification (LDM) - The annual LDM program corrects areas where existing drainage systems are insufficient and fixes broken storm sewer pipe at different areas around the City. The City corrected many city structures and worked on a couple of private drainage problems in 2013. In 2014, the City's LDM program will continue to address areas that experience flooding or impacts due to stormwater.

Pond assessment program - The Engineering Department contracted inventory and analysis of the ponds in Burnsville to help prioritize future improvements to the ponds and subsequently track those improvements. Staff used this pond assessment program to identify the ponds that most needed attention. These included Gateway pond north of Burnsville Parkway and west of I-35W and North Twin Lake because of the pond construction there.

Pervious pavement parking lot - A small portion of the City Hall parking lot was reconstructed with pervious pavement and subsurface infiltration rock bed that will promote stormwater volume reduction. This will help recharge the groundwater, treat the stormwater runoff from the lot and provide another sustainable infrastructure improvement in the Civic Center Campus area.

Pond improvements - The engineering department also developed and administered construction of two stormwater quality treatment ponds. Yellow Freight pond was constructed west of the Yellow Freight facility and provides treatment for a good portion of the MRQ. The other MRQ pond near Ladybird Lane is expected to be completed in 2015. North Twin Pond was constructed in 2013 just northwest of North Twin Lake. This pond provides treatment of untreated runoff from areas north and west of the pond for North Twin Lake and Earley Lake.

Traffic concerns - Engineering staff continue to work with neighborhoods and businesses on various traffic concerns and implemented various sign changes throughout the City. Each year the traffic committee reviews traffic crashes for the past year and looks at the three and five-year crash ratings to determine where improvements can be made. The highest crash rate intersection is Aldrich Avenue and CSAH 42. The City and Dakota County and have discussed possible solutions for the future, including extension of the existing turn lane for north bound I-35W. In the interim, a "No U-Turn" sign has been installed at the intersection of Buck Hill Road and CSAH 42 to improve traffic safety. The City put up street name plate (140th Street) at the private entrance to Target/Market Place to help police code crashes. This will help accident data be more accurate since most accidents are recorded to the intersection of CSAH 42 and Aldrich Avenue when some of them are actually at the private entrance. The County worked with the City on improving traffic flow during the holiday season with signage and signal timing changes along CSAH 42 from Aldrich Avenue to the Apple Valley border. Traffic enforcement will continue at the intersection of CSAH 42 and Aldrich Avenue. The County and City will continue to look at new options to improve traffic flow and reduce crashes along this corridor.

Cross walk safety - The County upgraded the flashing beacon system with a High-intensity Activated CrossWalk (HAWK) hybrid beacon system at CSAH 11 and 140th Street/Evergreen Drive. This upgrade will enhance safety near Echo Park Elementary school and nearby park areas.

Rectangular Rapid Flashing Beacon (RRFB)   High-intensity Activated CrossWalk (HAWK)

The City also worked with Fairview Hospital to install a Rectangular Rapid Flashing Beacon (RRFB) system and in-pavement lighting system at two locations to provide pedestrians a method of alerting motorists that they intend to cross Nicollet Boulevard. These improvements were necessary because Fairview Hospital relocated parking for many of their employees north of the Nicollet Boulevard. This was done in conjunction with The Ridges development project discussed above in Development/Redevelopment section.

The City and Minnesota Valley Transit Authority (MVTA) moved the bus stop located west of Aldrich Avenue on Burnsville Parkway to improve pedestrian safety. The bus stop was moved east to the signalized intersection of Burnsville Parkway and the I-35W ramp.

The City worked with the City of Lakeville to install a blinking light over the "Blind Intersection" sign along Maple Island Road to warn drivers of the close proximity of the intersection. The City receives a number of complaints about this intersection regarding the safety of vehicles entering the I-35W Frontage Road from Maple Island Road.

The City entered into a nationwide contest to receive a free RRFB to replace the outdated flashing pedestrian signal at Upton Avenue and Burnsville Parkway. The City received a favorable amount of hits to the site and acquired fourth place in the contest. The top five finishers were given the opportunity to purchase the RRFB for 50 percent of the costs. The City will be installing this system in the coming months and will monitor the system over the next year to determine if this system would be beneficial along other high traffic corridors in the City.

CITY SERVICES
People find Burnsville delivers quality essential services in a cost effective, timely manner.

The Engineering Department plans, engineers and administers its entire street reconstruction and rehabilitation program and many other public improvement projects on annual basis. GIS capability allows the staff to produce quality maps from various perspectives. Staff also provides in-depth parcel, property and assessment

information. The Engineering Department further administers the right-of-way ordinance and manages underground utility assets.

Private hydrants - In 2013, the Engineering Department worked closely with the Fire Department to develop a plan for inspection of all private hydrants. This program will result in the first complete inspection of all private and public fire hydrants in the City of Burnsville. The City completed its second year of a seven year program to install STORZ nozzles upgrades to City fire hydrants. This program included upgrade of roughly 40 private hydrants. These projects will help ensure that the City's fire protection system is fully operational and can be quickly utilized if needed.

NEIGHBORHOODS
People feel connected in their neighborhoods.

Street reconstruction projects can encourage neighborhood improvements by generating pride in the aesthetics of the neighborhoods, leading to repair of driveways and maintenance of yards and houses. In 2013, the Engineering Department proposed a plan to deal with approximately ten miles of prematurely failing streets in 2014. This project will greatly improve the aesthetics of these neighborhoods, while providing safe and improved streets. Annual street reconstruction and rehabilitation projects are completed in a cost-efficient system including replacement of underlying City utilities.   Preventative street maintenance including crack sealing and seal coating is completed annually.

FINANCIAL MANAGEMENT
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.

In 2013, the Engineering Department continued its combined effort with the Finance Department in developing 15-year long range plans in its street, street lighting, utility and storm water management financial plans. The Engineering Department works with the Finance Department on bond sales for public improvements when necessary. The Engineering Department strives to maintain independence from direct tax levy support by tracking all staff hours devoted to capital projects, in the same way a private consulting firm charges billable hours to a client.

PERFORMANCE MEASUREMENT MONITORING DATA

In line with the Council's adopted governance statements, the most important statistics are shown below. For Engineering, the single most significant area of community impact is in the coordination of major capital improvement projects.
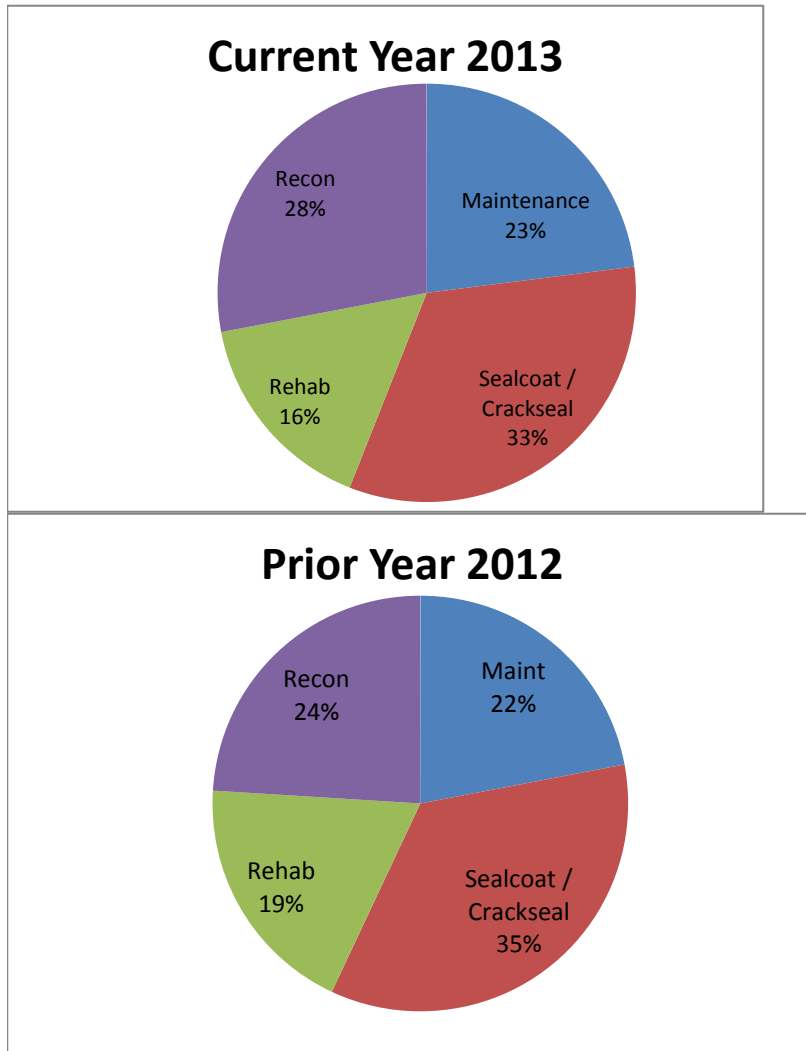
Most projects have multiple funding sources, each adding separate levels of accountability and complexity. One of the most complex funding mechanisms is the special assessment process which adds one of the main administrative components to the reconstruction and rehabilitation projects. Nearly every individual property in Burnsville will be affected by the special assessment process at some time over a 10 to 25 year period.

ANNUAL VOLUME OF SPECIAL ASSESSMENT LEVIES

	2009	2010	2011	2012	2013	Projected 2014
Revenue	$3,161,800	$1,320,000	$1,509,000	$1,660,000	$1,552,457	$1,617,200
Parcels	1,010	1,010	1,085	1,011	701	601 +

Another key area of responsibility is the coordination of the pavement management program in cooperation with Public Works. One-third of the City streets are re-evaluated each year. This pavement management program assists the staff in determining which streets should be seal-coated, crack-sealed, overlaid or reconstructed annually. In 2013, the City performed general maintenance, crack-sealing and seal-coating maintenance on 7.5 miles of streets; totally reconstructed 3.9 miles and rehabilitated 1.3 miles. The following graph indicates the evaluation of the condition of Burnsville city streets, categorized by the type of improvement work that will be needed at some point in the foreseeable future. Reconstruction means entire grade/subgrade and base replacement, and rehabilitation indicates some form of resurfacing.

Pavement Management System Ratings
225 Miles

Current Year 2013

Recon 28%
Maintenance 23%
Rehab 16%
Sealcoat / Crackseal 33%

Prior Year 2012

Recon 24%
Maint 22%
Rehab 19%
Sealcoat / Crackseal 35%

The City uses the pavement management program to create future planning maps for sealcoating, rehabilitation and reconstruction. The engineering staff currently has 15 years of reconstruction and rehabilitation areas planned. Plans can be modified if conditions warrant.

2014 Engineering Budget

General Operating: $1,128,136 (Net of Capital Project Funding)

Engineering
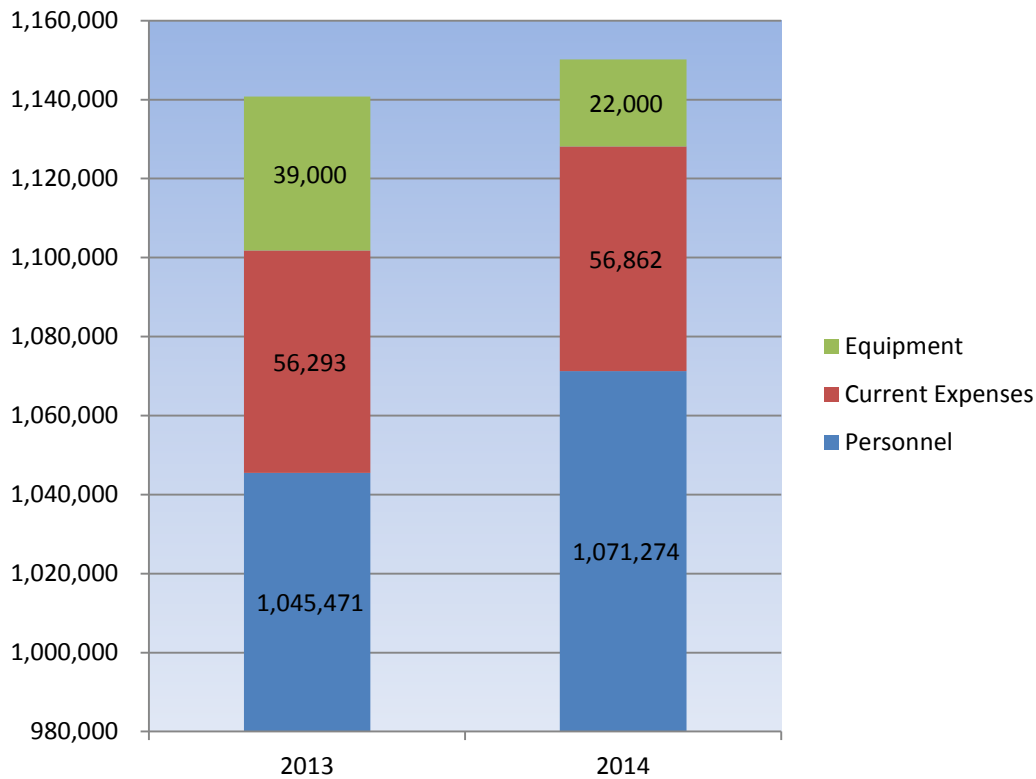
Staffing

13 Full-Time Equivalent Staff

2014 Engineering Budget

- Continuation of approximately five miles of the annual street reconstruction and rehabilitation program
- Implementation of maintenance overlay program to resurface approximately ten miles of residential streets
- Link pavement management system to capital funding to provide better information on the link between funding levels and pavement condition in Burnsville
- Complete the Hwy 13 and CSAH 5 interchange project

PRIMARY SERVICES

The Public Works Streets and Utilities Maintenance Divisions provide the following basic City services:

- Snowplowing and street sweeping
- Street and storm water system repair and maintenance, including city street signage and lighting
- Repair, maintenance and operation of potable water system and the sanitary sewer system

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The primary purpose of the Public Works Maintenance Department is to manage, operate and maintain the City's extensive infrastructure of roads, storm sewers, sanitary sewers, and water production and distribution facilities. The following major department activities directly relate to Council established ENDS and OUTCOMES.

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

- Pavement management programs

- Street and sidewalk maintenance, snowplowing and street sweeping

- Implemented annual program to reinspect one third of the City's pedestrian curb ramps and facilities to stay in compliance ADA requirements

    o   Replaced over 200 feet of sidewalk and corrected eleven (11) pedestrian curb ramps.

- Bike trail maintenance

- Transportation system improvements

- Added new pedestrian crosswalk technology to the Fairview Ridges project (Rectangular Rapid Flashing Beacons)

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

- The City has implemented and enforces outside water use restrictions. Public education is provided regarding water conservation.

- The City's wells are used in a manner that limits impacts on the Black Dog fen within the Minnesota River Valley. In partnership with the City of Savage, about 1.3 billion gallons of water are utilized from the Kraemer Quarry. This reduces the impact on the Jordan aquifer and preserves the water supply.

- The City's ponds are inspected and selected ponds cleaned out annually. The City's SWAMP program identifies the ponds that have the greatest treatment value annually for maintenance.

- The City continues to implement chloride reduction measures in its snow removal program to limit impacts to lakes and wetlands.

- City staff continues to upgrade existing street lights with energy saving options in a cost effective manner. In 2013, the City upgraded four signalized intersections.

All the operations and maintenance services fall under this theme: Streets, storm sewer, water, and sanitary sewer.

In 2013, City staff completed more street maintenance and repairs than ever before. Because 180 miles out of 225 total miles of City streets were constructed in the period from 1965 to 1980 and these streets are all at least 30 years old and aging rapidly, street maintenance and repairs will continue to be a high priority.

The City has contracted out sidewalk snowplowing services for the past four winters. Residential survey results indicate that 65 percent of residents rate these services as good or excellent. City staff works closely with contractors to ensure that this service level shows improvement.

Utilities and Streets Highlights
The Public Works Department operating budgets are used to operate and maintain the City's infrastructure. The following are the highlights of the utilities and street operations in 2013.

Utilities

- Beginning in the fall of 2013 and continuing through Spring 2014, the City will replace the chlorine system at the Water Treatment Plant (WTP) to make it safer and more reliable thus initiating an effort to update the 35 year old WTP.

- The City completed its Wellhead Protection Plan

- The City continued water and sewer system repairs and replacement in conjunction with the street reconstruction and rehabilitation projects

- The City continued the Storz nozzle hydrant upgrade project, upgrading 472 hydrants

- In 2013, the City implemented a Private Hydrant Inpsection program covering 1,015 private hydants. Staff is working with the Fire Department to ensure any deficiencies are corrected in a timely manner to ensure public safety

- The City's large water meter inspection and testing program continued ensuring the City maintains appropriate utility revenue collection levels

- The City's water system rehabilitation included the rehab of two wells and two high service pumps and replacement of one variable frequency drive

- Staff is studing potential improvements to the water distribution system in the Minnesota River Pressure Zone

Water & Sewer Performance Measures

City	Pop.	F-T Staff	P-T Staff	Wells	Pressure Zones	Miles of Water Lines	Miles of Sewer Lines	Sanitary Lift Stations
Burnsville	60,220	12	3	19*	12	261	244	14
Eagan	64,456	19	6	21	5	370	302	16
Apple Valley	49,924	12**	3	20	3	245	201	9
Lakeville	55,954	10	3	17	3	310	255	20

*Two Surface Water Reservoir Pumps are included.
** Staff also maintains Storm Sewer System.

- Pressure Reducing Valves (PRV) maintenance and upgrades continue to be a priority. Operators test, inspect and monitor these pressure stations to ensure appropriate pressure is sustained throughout the City

- As part of this effort the City replaced a PRV station that no longer was able to be upgraded to better serve the Crystal Lake area pressure zone

- In 2013, the City completed a long range infrastructure asset management and financial plan for the Sanitary Sewer Lift Station System and Incporporated that into the Capital Improvement Plan (CIP)

- The City contracted to complete annual sanitary sewer cleaning and lining projects to improve operations and extend the life of itssanitary sewer system

- The City continued its directional flushing program to improve water system quality

Streets

- The City contracted for the crack sealing of 11.1 miles, seal coating of 7.5 miles of streets and 60 miles of roadway striping

- The City continues 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 steets 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

- The City contracts out sidewalk plowing to save on labor and equipment

- The City applied over 1,900 tons of asphalt for patching in 2013

- The City completed its first pilot maintenance overlay project within the City

Street and Storm Water Performance Measures

City	Pop	F-T Staff	P-T Staff	City Street & Storm Water Systems						City Staff Plowing		Contract Plowing	
				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**	0
Lakeville	55,954	11	0	260	460	No	90	Street		260	26	0	0

*Includes maintenance of municipal cemetery
**Snow hauling only
***Cedar Avenue Corridor (multiple locations)

- Spring and fall sweeping was completed to prevent dirt, trash and contaminants from entering the storm drainage system and filling catch basins, ponds and lakes

- A long range storm water lift station program was developed and is included in the 2014-2018 CIP

- 86 environmental sumps were cleaned and checked

- Sign division continues to update old signs to meet refelectivity needs

- Four signalized intersections were repainted and new energy efficient LED street lighting was installed
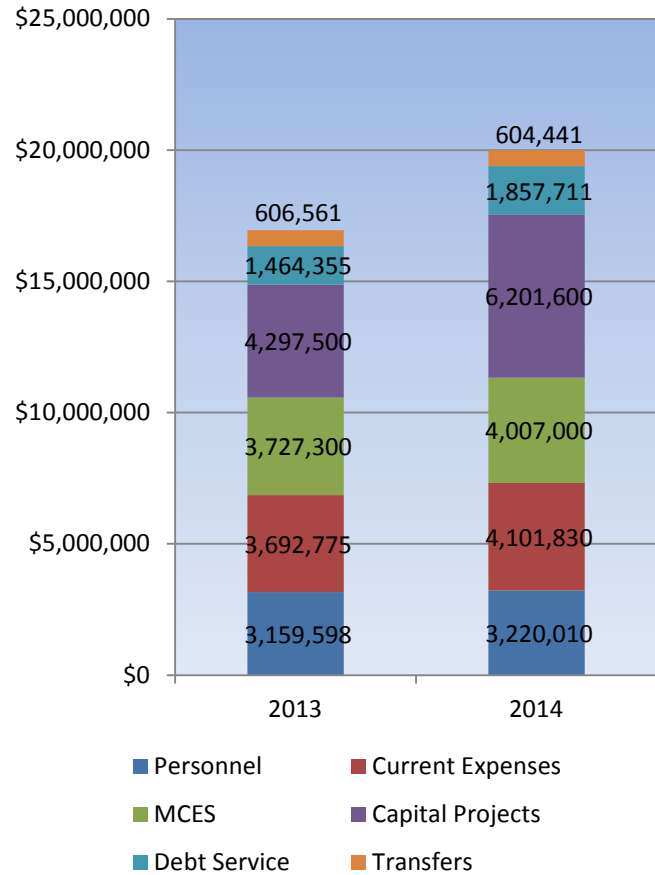
2014 Streets and Utilities Budget

General Operating:

Streets	$ 1,733,527
Water & Sewer	11,328,840
Storm Water	1,510,733

Streets & Utilities

Water & Sewer

Storm Water

	2013	2014
Transfers	59,625	58,025
Debt Service	1,157,462	898,022
Capital Projects	2,962,000	2,873,500
Current Expenses	728,473	750,405
Personnel	747,511	760,328

■ Personnel   ■ Current Expenses   ■ Capital Projects
■ Debt Service   ■ Transfers
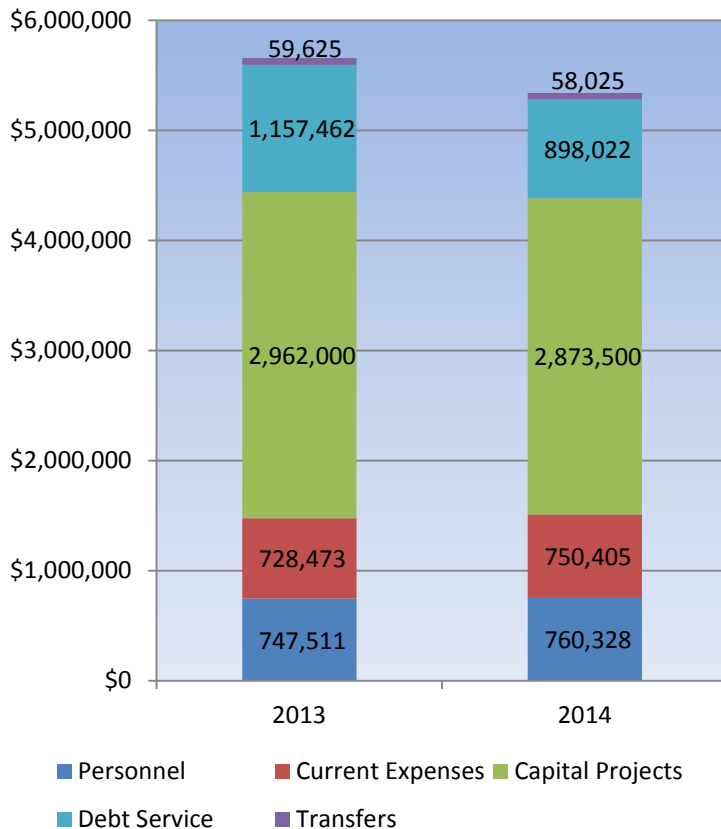
Staffing

Streets	12 Full-Time Equivalent Staff
Water & Sewer	15 Full-Time Equivalent Staff (includes Utility Billing)
Storm Water	3.5 Full-Time Equivalent Staff

2014 Budget Overview

- Complete Minnesota River Quadrant (MRQ) area pressure study
- Complete/Implement Watermain Condition Index for water system
- Continue current street and utility maintenance programs
- Paint three signals, install new LED street lights
- Repair pavement (patching and milling)
- MSAS traffic volumes

PRIMARY SERVICES

As part of the Public Works Department, the Fleet Division provides the following basic services:

- Repair and maintenance of City's vehicle fleet and wide variety of equipment
- Planning responsibility for vehicle and equipment replacement schedule
- Facility maintenance

Vehicle Maintenance   Facility Maintenance

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.

CITY SERVICES
People find the City of Burnsville delivers quality essential services in a cost effective, timely manner.
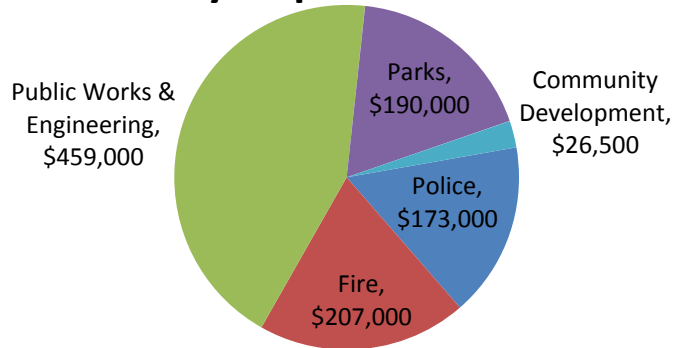
PERFORMANCE MEASUREMENT MONITORING DATA

- The repair and preventive maintenance services were about 5 percent more than in 2012 due to a heavier winter
- 297 vehicles maintained, 25 new vehicle setups, 25 City vehicles and pieces of equipment sold or to be sold, and eleven seized vehicles cleaned and sold

The fleet department maintains 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 2013.

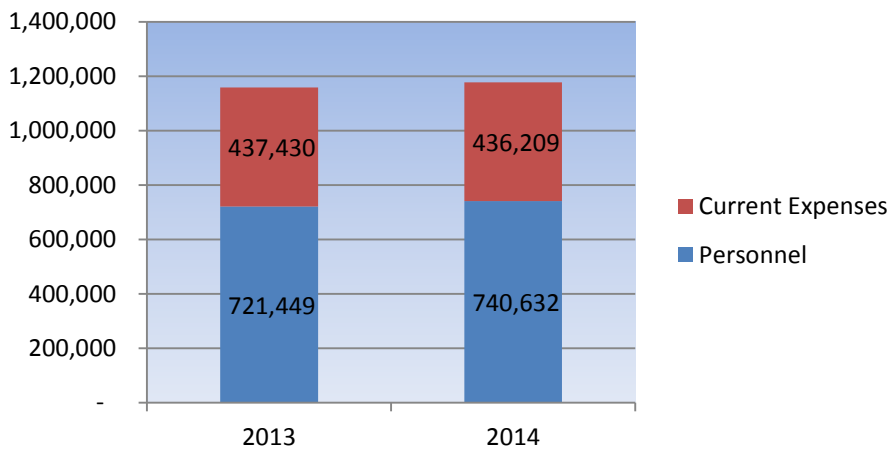## 2013 Vehicle and Equipment Replacement by Department

Public Works & Engineering, $459,000

Parks, $190,000

Community Development, $26,500

Police, $173,000

Fire, $207,000

2014 Fleet Budget

General Operating: $154,581 (net of charges to other departments)

Fleet

	2013	2014
Current Expenses	437,430	436,209
Personnel	721,449	740,632

Staffing

8 Full-Time Equivalent Staff

2014 BUDGET OVERVIEW

- Oversee purchase of $1.4 million in new vehicles and equipment for City fleet
- Ongoing maintenance of existing fleet and maintenance facility
- Implement new fleet fuel and management systems

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