

RESOLUTION NO. 15-6296

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

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 2015:

Performance Indicators:

- 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.

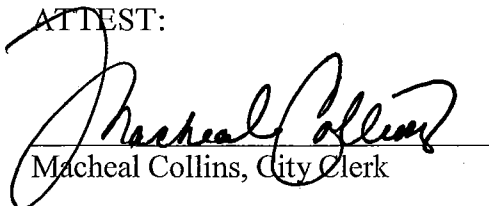
NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Burnsville does hereby approve to continue the Performance Measures for 2015 and will publish the results of the Performance Measures prior to December 31, 2015 on the City's website in the City's annual and/or bimonthly Monitoring 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 16th day of June, 2015.


Elizabeth B. Kautz, Mayor

ATTEST:


Macheal Collins, City Clerk



2014 Annual Monitoring Report

*Annual Monitoring Report
for Year Ending 2014
City of Burnsville*



CITY OF BURNSVILLE 2014 ANNUAL MONITORING REPORT

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The City of Burnsville's Annual Monitoring Report provides an overview of the services provided over the previous year. All data and information referenced is accurate from Oct. 1, 2013 through Sept. 30, 2014. To the extent possible, information is compared with the previous year to provide a base from which to measure services and accomplishments.

Organization of Report

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

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

Limitations of Performance Measurement

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

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

Even with these limitations, there is still a need for to measure performance and develop 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.

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

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

Executive Summary

An Introduction from Heather Johnston, City Manager

It is with great pride, I present to you the City of Burnsville's Annual Monitoring Report for 2014. This report is created each year so that the City Council and all residents and businesses of the City of Burnsville can be informed of and engaged in City services and the measurement of their performance.

Over the past year, we have created a better community in a variety of ways. The City has continued to improve road and infrastructure projects, create new partnerships (such as the Burnsville Youth Collaborative), and enhance existing partnerships that help us pursue cost-savings initiatives (such as participating in a county-wide broadband study and coordinating public safety trainings and responses with multiple jurisdictions and agencies.)

In the coming years, challenges will continue, but I am confident staff will continue meeting those challenges with your strategic direction and our focus on the future.

Over the past year, the City's senior leadership focused on ensuring the "Ends" you have put in place for the community are being met and implemented. Through the Council's strategic direction and staff's dedication to innovation and service excellence, the City has exceeded expectations. No other validation is more important than the voices of those we serve. The public's approval is documented throughout this report and reflected in the responses of the City's Resident and Business surveys.

City staff have continued to move the City forward in meeting Council's vision. Staff have reorganized, streamlined and reinforced a culture of innovation and efficiencies this past year. As we look ahead to 2015 and beyond, staff will continue to build on this foundation looking for additional efficiencies in the services we provide and finding new ways to do things better.

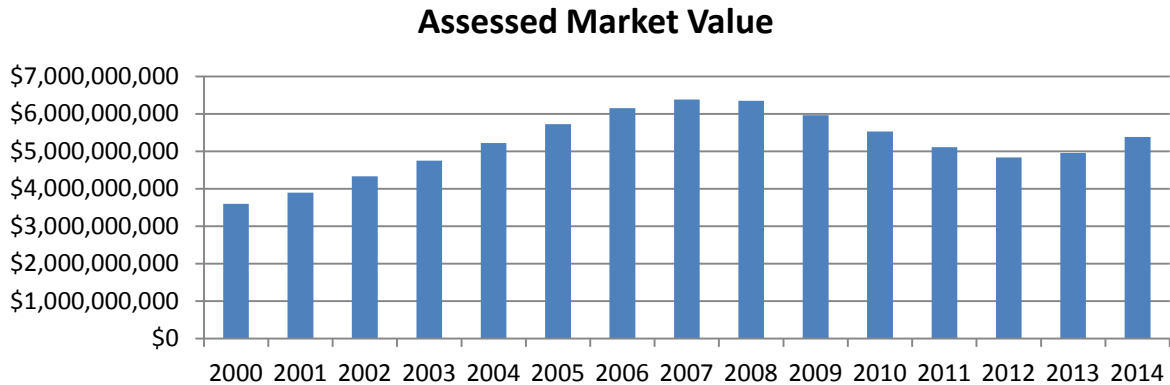
Reflecting over the evolving nature of the City, staff chose to take a fresh approach to this report combining two separate documents – the Annual Monitoring Report and the Measurements Document – into one cohesive report. This report is a culmination of many hours of report writing, information gathering, data analysis and editing. It reflects the dedication of staff in providing high quality services at the lowest appropriate cost. Most importantly, this report reflects the building of the foundation for a sustainable future for this great community, the City of Burnsville.

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

Heather Johnston
City Manager

Assessed Market Value

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



The total assessed market value increased 8.6 percent in 2014 for the second increase in four years. Residential values increased eleven percent while commercial/industrial values increased four percent. Like other cities in Dakota County and the entire metro area, the City was impacted by the national downturn in the housing market for several years with market values declining for 2009-2012. All ten of the largest cities in Dakota County saw total increases ranging from 5.0 to 12.6 percent in 2014.

While market values increased for the current year, the decade still saw total assessed market value (as determined by the County Assessor) decrease by \$346 million or a cumulative six percent over this period. The market value for each year is determined as of January 1 based on prior year sales.

Bond Rating



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

In 2014, Standard & Poor's Rating Services (S&P) reaffirmed its "AAA" rating for the City of Burnsville. This is the highest bond rating an organization can receive from S&P. Additionally, Moody's conducted a surveillance rating of the City and also rated the City as "Aaa". Independent evaluation of a municipalities' credit risk is one of the single most important indicators of prudent financial and administrative management.

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

The City has had a top bond rating since 2010.

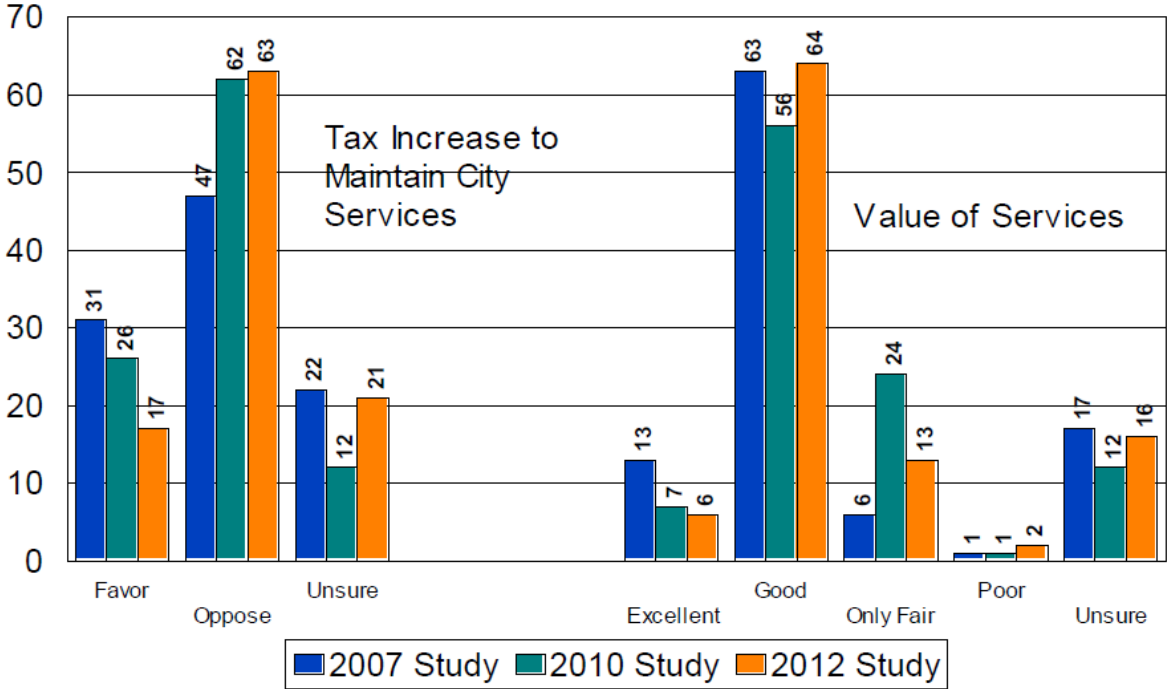
Residential and Business Surveys

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

In the most recent residential survey (2012), fewer respondents indicated support for tax increases to maintain City services.

The percentage of residents responding “excellent” or “good” when asked how they value City services improved to 70 percent. The rating of taxes compared to other cities remained fairly consistent with the prior survey.

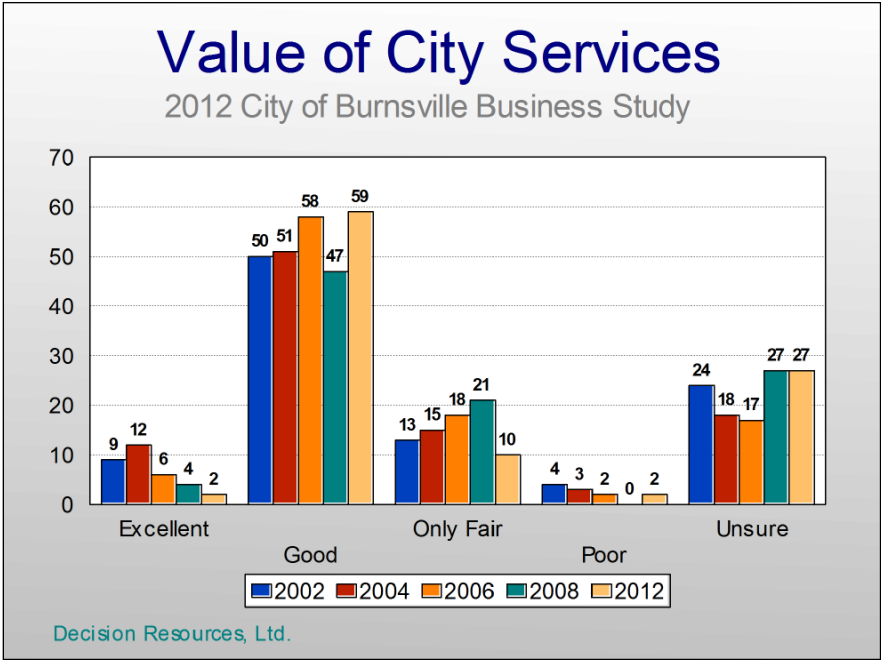
Property Tax Perceptions 2012 Burnsville Residential Study



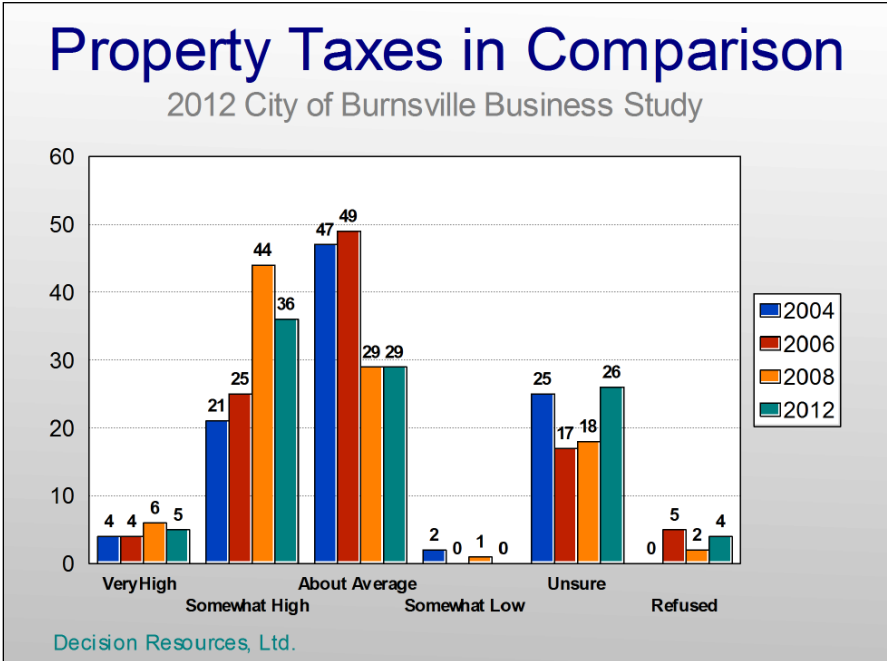
Decision Resources, Ltd.

Residential and Business Surveys cont.

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.



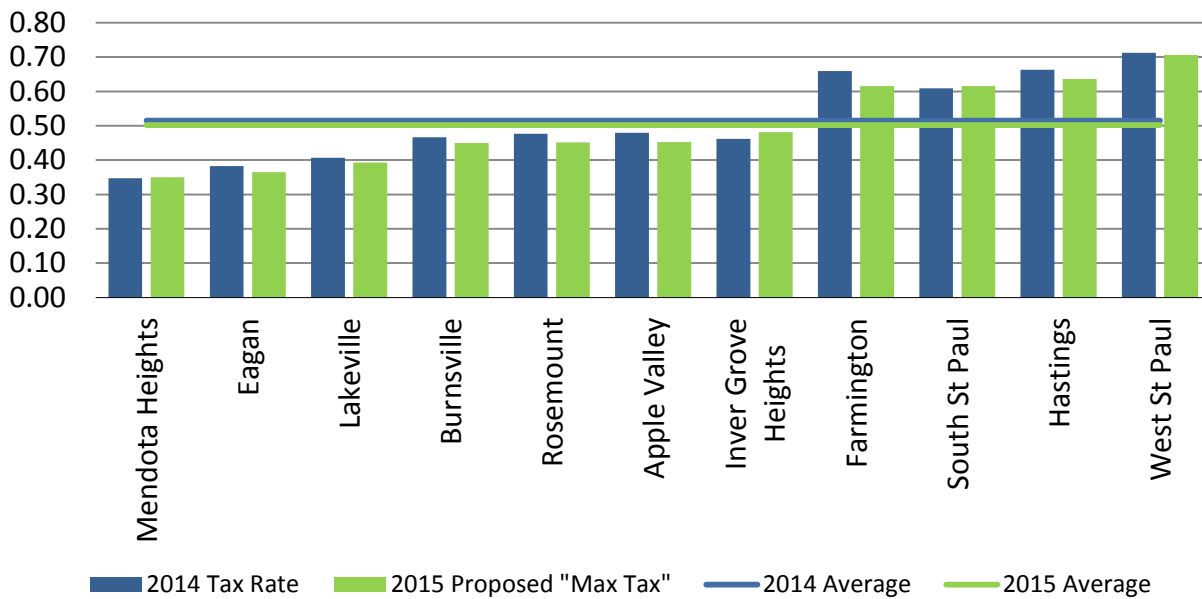
The number of 2012 Business survey respondents that rated City property taxes as very high or somewhat high compared to nearby areas was 36 percent, a slight decrease from the last survey.



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 2015 are not available at this time. The data below reflects what was available for Truth in Taxation. The following charts reflect only the City tax levies and do not include special levies, such as Housing Redevelopment Authority (HRA) or Economic Development Authority (EDA) levies that cities may also certify.

Tax Rate Comparisons



The table to the right shows a comparison of Burnsville's 2014 adopted city tax rate for City services with other market cities. Burnsville's tax rate was the fifth highest out of the ten market cities; however, it was lower than the state-wide average. This information will be collected for 2015 when the information is available. Burnsville's comparison to metro market cities will likely remain similar for the year 2015.

<u>Metro Market Cities</u>	<u>Adopted 2013 Tax Rate</u>	<u>Adopted 2014 Tax Rate</u>
1 Brooklyn Park	61.311	60.469
2 St. Louis Park	46.552	48.570
3 Apple Valley	49.210	47.891
4 Coon Rapids	48.835	47.509
5 Burnsville	47.021	46.670
6 Lakeville	41.234	40.696
7 Eagan	38.272	38.250
8 Minnetonka	36.996	37.651
9 Plymouth	29.243	29.547
10 Edina	27.216	27.920
Averages of Ten Market Cities	42.589	42.517
State Average	48.790	48.751

Burnsville City Council 'Ends & Outcomes'

Measurement Summary

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

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

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

Alignment of City Services with 'Ends & Outcomes'

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

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

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

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

Accomplishments

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

SAFETY

End Statement:

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

Outcomes:

1. People have an overall feeling of safety.

Department:	Outcome:
Police	Launched crime mapping tool on City's website.
Police	Ninety-three percent of residents responding to the 2012 Residents and Businesses Survey reported an overall feeling of safety.
Police	Partnered with School District to provide school safety programs (e.g. active shooter training).

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

Department:	Outcome:
Police	Supported and interacted with 102 active Neighborhood Block Captains, including sending Crime Alerts and passing along safety and crime prevention tips to share with neighbors.

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

Department:	Outcome:
Police	Ninety-seven percent of residents and 99 percent of business owners responding to the 2012 Residents and Businesses Survey reported feeling safe in a shopping environment.
Police Fire	Participated in full-scale, multi-jurisdictional emergency response field training exercise with more than 300 public and private individuals at the Burnsville Center.

3. People feel children are safe playing in the parks.

Department:	Outcome:
Police	Seventy-nine percent of residents responding to the 2012 Residents and Businesses Survey reported that children are safe playing in the parks.

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

Department:	Outcome:
Police	Police responded to 35,210 calls for service through September.
Police	Reported Part 1 crimes are down 8.8 percent through September.
Police	Eighty-one percent of residents responding to the 2012 Residents and Businesses Survey reported that patrolling is just right.
Police	Sixty-one percent of residents and 80 percent of business owners responding to the 2012 Residents and Businesses Survey reported that crime was about the same while 29 percent of residents reported crime was increasing.

- a. Fire and Emergency Medical Services (EMS) will reach 80 percent of the emergency calls in six minutes or less.**

Department:	Outcome:
Fire	Nearly 65 percent of emergency calls were reached 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.**

Department:	Outcome:
Fire	Participated with 11 jurisdictions as part of Dakota County Speciation Operations Team to respond to emergencies requiring specialized training such as confined space or trench rescue.
Fire	Partnered with Fairview Ridges to address healthcare and safety concerns with community groups.
Fire	Continued use of A.B.L.E. training facility by four cities.
Fire	Performed 531 inspections, issued 179 permits and documented over 150 code violations.
Licensing/Code	Performed 5,414 enforcement inspections and sent 2,400 Notices of Violation.
Licensing/Code	Eighty-seven percent of property owners achieved compliance after receiving the First Notice of Violation letter.
Licensing/Code	Converted 701 single family residential homes to rental licenses that were previously unlicensed.

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

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

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

Department:	Outcome:
Police	The Police Department reinstated a dedicated traffic officer in 2014.

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

Department:	Outcome:
Community Services	The Mobile Volunteer Network remains a strong public safety “force multiplier” with over 50 active members, including an 11 member leadership group who work closely with City staff.
Community Services	The 62+ “Behind the Badge” workshop was a success with 19 seniors in attendance to meet Public Safety staff and learn about topics such as scams/internet safety, fire safety, Police forensics and more.
Community Services	MVN volunteers helped at ten different community events in 2014.

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

Department:	Outcome:
Police	Worked with Fairview Ridges on intoxication and detox thresholds.

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

Department:	Outcome:
Engineering/Streets	Re-inspected 1/3 of the City’s pedestrian facilities and replaced 200 feet of sidewalk.
Engineering/Streets	Installed pedestrian crossing flashing beacon at Burnsville Parkway and Upton Avenue. The City will evaluate the upgraded LED technology for use at other uncontrolled pedestrian crossings on collector streets.

Items for Consideration:

None

COMMUNITY ENRICHMENT

End Statement:

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

Outcomes:

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

Department:	Outcome:
Planning	Processed the plat for the Northern States Power Company (Xcel Energy) property which allowed for the vacation of Black Dog Road and obtained the necessary easements to construct a future regional trail along the south side of the Minnesota River from I-35W to the DNR boat landing near the Cedar Avenue bridge.
Community Services	Collaborated with the Natural Resources Department to offer Nature Walks in different locations throughout the year to adults 62+. The snow shoe nature walk had a record number of participants in 2014.
Community Services	Partnered with the Recycling Department to offer new educational seminars to adults 62+.

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

Department:	Outcome:
Recreation	Over 6,000 participants on more than 400 adult athletic teams playing on Burnsville fields, rinks and courts.
Recreation	Over 200 Dog Park Permits issued for the Alimagnet Dog Park.
Recreation	Pre-school programs enrollment increased 35% from 79 participants in 2013 to 123 participants in 2014.
Community Services	Attendance is up at the Ames Center, as of September 30 th , the facility has reached within 94% of attendance numbers from 2013 with the three highest attended months remaining. The facility annual attendance is expected to be over 240,000 visitors.
Community Services	Ames Center celebrated the 500,000 th patron at the facility in July 2014.

a. Residents, including youth, participate in a wide variety of physical activities.

Department:	Outcome:
Recreation	Held National Senior Health and Fitness Day at Nicollet Commons Park in May.
Recreation	Over 1,500 youth baseball, softball, soccer and lacrosse games played on Burnsville fields in 2014.
Recreation	The 2 nd Annual Summer Hockey Camp drew 153 participants in 2014.
Recreation	Over 1,800 Jr. League rounds of golf played at Birnamwood.
Recreation	Over 200 adults participated on 22 hockey teams in the City's adult league.

Recreation	Over 3,500 rounds of adult league play at Birnamwood.
Community Services	National Senior Health and Fitness Day at Nicollet Commons Park in May.

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

Department:	Outcome:
Communications	Addressed health-building initiatives in four Burnsville Bulletin newsletters and two Recreation Times publications. Issued nearly 50 Press Releases related to health-building activities and responded to numerous media calls. Created numerous videos related to health-building including “Sustainability Man” series, “Let’s Play Burnsville – Spring/Summer Recreation Programs,” and “Recreation Programs Soar with S.O.R.R.”
Recreation	With the help of the Communications Department the Ice Center completed the redesign of the Learn to Skate Registration brochure.

3. Youth find Burnsville a nurturing and supportive community.

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

Department:	Outcome:
Community Services	The Garage Advisory Board was disbanded in 2014; however, members will be invited to become a part of the new Youth Advisory Board which will be established in 2015.
Recreation	Two youth representatives serve on the City’s Parks and Natural Resources Commission.

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

Department:	Outcome:
Communications	Addressed youth initiatives in four Burnsville Bulletin newsletters and two Recreation Times publications. Issued more than 20 Press Releases related to youth initiatives. Created multiple videos geared toward youth activities including “Know the Truth 2014,” and “Let’s Play Burnsville – Spring/Summer Recreation Programs.
Recreation	A new marketing effort to encourage graduation and birthday party reservations at city parks have increased the park building and shelter reservations by 21%

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

Department:	Outcome:
Recreation	Developed the Burnsville Youth Collaborative partnership with ISD #191 and the YMCA to offer after school programs targeting youth in grades 6-9

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

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

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

Department:	Outcome:
Community Services/Ames Center	The Ames Center partners with local community groups to offer special viewings of performances at the facility, such as Twin Cities Ballet Nutcracker and Beauty and the Beast and Dakota Valley Symphony’s Young Artist Festival.
Community Services	Coordinated an active volunteer program, which includes opportunities to volunteer in the City. More than 112 in-house volunteers have given over 2,750 hours of volunteer service to the City in 2014.
Recreation	Youth and Family programs saw more than 38,000 participation hours.
Recreation	Nicollet Commons Park programs had more than 6,000 participants.
City Clerk	Fifty-three student election judges assisted in the General Election held in November.

6. As an organization, the City practices a philosophy that encourages employees to learn from, build relationships with and facilitate the participation of residents in identifying needs, addressing challenges, and affecting change in their community by:

a. Making meaningful connections with diverse populations in the City through active community partnerships, including participation in the community’s celebrations.

Department:	Outcome:
Community Services	Held 7 th annual International Festival with over 3,000 people in attendance.
Community Services	Collaboration with outside agencies on new 62+ events, such as “Chocolate & Hearts” and the “Grand Ol’ Carnival”.
Fire	Partnered with Fairview Ridges to address healthcare and safety with various community groups.
Communications	Worked collaboratively with the Historical Society, Fire Muster and other community groups and City Departments to celebrate the City’s 50 th Anniversary including creating an historical display, commemorative post cards and connecting with the community through the City’s anniversary social media campaign.

7. Community partnerships are maintained to provide targeted services to community members of all ages.

Department:	Outcome:
Communications	Maintained partnership with Burnsville-Eagan-Savage School District 191 for shared studio space.
Communications	Continued partnership with City of Eagan for shared mobile production truck, as well as multiple steps of ongoing cable franchise renewal.

Communications/ Administration	Partnered with multiple other cities and public agencies to conduct financial review of proposed cable transfer of ownership.
Communications	Partnered with Burnsville Chamber of Commerce, Burnsville Convention & Visitors Bureau and private entities on “I Love Burnsville” Video Contest and other initiatives.
Community Services	Collaboration with outside agencies on new 62+ events, such as “Chocolate & Hearts” and the “Grand Ol’ Carnival”.
Parks	The City partnered with the Burnsville Community Foundation to create the VanderLaan Gardens in Alimagnet Park to celebrate Rich VanderLaan’s contributions to youth baseball in Burnsville.

Items for Consideration:

- **Role of the City in providing recreational services**
- **Ames Center Commission membership**

NEIGHBORHOODS

End Statement:

People feel connected to their neighborhoods.

Outcomes:

1. People have pride and ownership in their neighborhoods.

Department:	Outcome:
Licensing/Code	Provided and staffed an open house for finding common solutions for the manufactured home communities. Examples include screening methods and accessory structure review and approval process.

a. The City will devise a plan and strategies to collaboratively advance the viability of residential neighborhoods.

Department:	Outcome:
Planning	Updated ordinances to enhance the City's ability to work with owners to maintain their property in the areas of screening, weeds and trash containers.
Licensing/Code	Refined refuse container ordinance to be more expeditious and include fabric refuse storage containers. Also clarified screening provisions and provided consistency between city ordinances.
Engineering	The City resurfaced and reconstructed more than 14 miles of residential streets. The City Council has included the new "maintenance overlay" program in the CIP to help address prematurely failing residential streets.
Community Development	Foreclosures continue to be monitored and held to property maintenance standards through code enforcement activities. Foreclosures and Notice of Pendency filings are down 30 percent from last year.

b. The City proactively canvasses neighborhoods checking for property maintenance compliance.

Department:	Outcome:
Licensing/Code	Worked closely with the manufactured home communities to achieve compliance. This has resulted in over 540 lots being inspected at least once in two of three communities.
Licensing/Code	Initiated enforcement action on several long-standing hazardous structures that are creating blight and safety concerns in the neighborhood.
Licensing/Code	Initiated 1702 enforcement actions as part of the Proactive program. Compliance on the first notice is up seven percent. We are achieving 95 percent compliance after the second notice is sent. The number of citations issued has increased over 100 percent.

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

Department:	Outcome:
Communications	Publicized a wide variety of community events, including 50th Anniversary Celebrations, I Love Burnsville Week, International Festival of Burnsville, Burnsville Fire Muster, Winter Lighting Ceremony, senior and youth events, public meetings and many more.

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

Department:	Outcome:
Community Services	High participation in Minnesota Night to Unite, with 112 parties and an estimated 7,000 residents. Twenty-five teams of City staff, on-duty police & fire and Heart Restart CPR teams visited the parties. (Twenty-four teams of City staff participated in 2013.)

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

Department:	Outcome:
Planning	Modified ordinances to allow farmers' markets to operate in residential zones in addition to business areas. Interim Use Permits are no longer required to operate a farmers' market.
Planning	Processed Abbreviated Subdivision application for Sampson Addition and Rose Bluff 2 nd Addition for single family lots.
Planning	The new Rose Bluff neighborhood will have direct access to Kraemer Nature Preserve and the Lake Marion South Creek greenway system through trail enhancements.
Engineering/Police	Traffic safety committee worked with the police department to procure new equipment to better monitor local and neighborhood street speeding issues.

4. People feel Burnsville has quality housing by:

a. Promoting home ownership. The goal is 70 percent owner occupied, 30 percent rental.

Department:	Outcome:
Planning	The Rose Bluff Planned Unit Development and subdivision located south of the Kraemer Nature Preserve will provide 48 new owner occupied single family home lots, which are anticipated to be built within the next three years.
Planning	The River Valley Commons 2 nd Addition Planned Unit Development and plat will provide 43 new owner occupied townhomes located near the intersection of Parkwood Drive and 122 nd Street East.
Community Development	Total home ownership is at 66.5 percent and rental is 33.5 percent. This is an increase of 0.6 percent due to in the increase in the number of single family/townhome rental units that became licensed.

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

Department:	Outcome:
Planning	Processed ordinance and city code updates allowing for metal roofs in single family zones.
Planning	Processed a CUP and Variance to allow improvements to a property and shoreline on Carriage Lane.
Planning	Processed CUP application to allow a special use (taller) fence on Park Avenue S.
Protective Inspections	The Permit Rebate program for home additions continued in 2014. To date three homes have qualified for the rebate compared to ten in 2013. The program has been extended for two more years and now includes three-season porch additions.
Community	Continued to offer CDBG grant programs to assist low-to moderate income

Services	homeowners in Burnsville. Thirteen homeowners took advantage of the CDA low interest rehab loans and four home improvement grants were awarded in FY 2013. In addition 13 seniors utilized the Appliance and Furniture Removal Program funds.
Community Development	CDBG funds are used to provide Home Remodeling Grants to low-to-moderate income homeowners, as well as two additional programs which help low-to-moderate income seniors with basic home maintenance including removing unused appliances and furniture, and partnering with DARTS Chore Service program to assist seniors in snow removal and yard maintenance.

c. Partnering with organizations to achieve affordable home ownership.

Department:	Outcome:
Community Development	In 2014 to date, the CDA assisted 15 applicants with first mortgage loans and down payment assistance and mortgage credit certificates.
Community Development	To date in 2014, three households are enrolled in the CDA's online Framework class to educate potential homebuyers on home acquisition and ownership. Forty households completed the Home Stretch buyers' class. This class teaches homebuyers about home buying process and responsibilities of homeownership in a traditional class setting.

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

Department:	Outcome:
Licensing/Code	Successful inspection of 1/3 of rental units as required.
Licensing/Code	Responded to 72 complaints regarding rental housing.
Licensing/Code	Initiated 1371 enforcement actions regarding rental housing.
Licensing/Code	Addition of 70 single family rental properties that was previously unlicensed.
Licensing/Code	Held two license hearings to address rental violations with large rental properties.
Licensing/Code	Strikes are down approximately 20 percent in 2014.

e. Through other licensing and regulatory activities to enhance health/safety for the residents/visitors.

Department:	Outcome:
Licensing/Code	Successfully enforced suspension/subsequent revocation of liquor license for violator.
Licensing/Code	Successfully processed liquor license for large retail company.
Licensing/Code	Assisted police department in updating the massage ordinance.
Licensing/Code	Tobacco Ordinance changes resulted in two illegal smoking lounges vacating the city.

Items for Consideration:

- Discussion on tools and resources that identify indicators to help measure whether public improvements, code enforcement programs, permit activity, etc. impact property values.
- Guidance on whether City should pursue establishing an Administrative Court if legislative efforts on Property Maintenance Code Enforcement clarification changes are not successful during this Session.

DEVELOPMENT/REDEVELOPMENT

End Statement:

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

Outcomes:

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

Department:	Outcome:
Inspections	Total Permit Valuation for residential and Commercial combined in 2014 is estimated to be \$64 million.
Planning	Updated the Zoning Ordinance to allow sports performance training centers as a Conditional Use in the I-1 Industrial Park zoning district which allowed two businesses to locate in Burnsville (Southside Athletics and Pitch 2 Pitch).
Planning/ Inspections	Processed permits for the new Lucky 13 Restaurant at Burnsville Center, Kohls exterior remodel, Lumber Liquidators, Valley View Pet Hospital Expansion, Men's Warehouse Expansion, new Smash Burger restaurant, Becker Furniture expansion, and 20,465 sq. ft. remodel at Burnsville Center to allow for an H & M Store.
Planning	Processed a PUD for a new Total Wine Liquor Store at 820 C.R. 42 West.
Planning	Provided City comments to the Metropolitan Council on the Thrive MSP 2040 Regional Development Plan.
Planning	Processed ordinance amendments allowing for the extension of special event signage; updated ordinance definitions and uses in business and industrial zoning districts for medical services, clinics, office, lounges and established standards for dynamic display billboards lighting.
Planning	Processed plats and land use clearances for two Burnsville businesses (Tri State Bobcat & Caliber Inc.) to relocate to larger sites in the City for business expansion.
Planning	Processed CUP and plats for Enterprise First Addition for a new car sales building and lot along Highway 13 and Adelman Properties for a new business (Captain's Towing) at 1800 Highway 13.
Planning	Processed a PUD Amendment to allow a new pawn shop to locate in the vacant building at 1301 Riverwoods Drive.
Economic Dev	Provided background and materials for Council Work Session discussion on obsolete and distressed properties.
Planning	Brought forward to City Council Work Session study results, possible changes and updates addressing mini storage uses, assembly, architectural guidelines and proposed changes to land use definitions, permitted and conditional uses in business and industrial zones.
Engineering Public Works	Completed the 13/5 Interchange Project and continued with the MRQ Soil Remediation Program to allow for redevelopment 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 include:**

a. Heart of the City

Department:	Outcome:
Economic Dev	The Hair District opened in the Grande Market Square building.
Economic Dev	Limited retail/office space remains vacant in Grande Market Square, Grande Market Place, and Nicollet Plaza Approximately 95% of the residential currently occupied
Economic Dev, Community Services, Police and Public Works	18 th Annual Winter Lighting Ceremony, 8 th Annual International Festival, and the 4 th annual I Heart Burnsville 5k and Fire Muster 10K were held.
Economic Dev	Awarded \$250,000 CDA Redevelopment Grant and \$395,000 DEED Host Community Grant to facilitate expansion of the HOC parking deck. Expansion of the HOC parking deck commenced in 2014.

b. Minnesota River Quadrant

Planning	Land Use approvals were granted for Captain’s Towing as well as Discount Furniture and Granite Depot.
Licensing /Code	Issued a liquor license for a new restaurant Venue 13 located at TH13 and Washburn Avenue.
Planning Public Works	Continued discussion with the MPCA, Dakota County, and Freeway landfill property owner to create a viable long-term solutions that provides for proper closure of the landfill that protects the environment and provides for economic development opportunities.

i. Public Infrastructure

Department:	Outcome:
Economic Dev/ Engineering	The Trunk Highway 13/County Road 5 interchange project began in 2013 and will be completed in November of 2014.
Economic Dev/ Engineering	Awarded a \$90,000 DEED Host Community Grant to be used for planning and design of a new Cliff Road/Highway 35W Interchange.

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

Department:	Outcome:
Economic Dev	An Interim Use Permit (IUP) ordinance for soil mining and construction activity storage has been created (2013) that will allow for these activities to occur for up to 15 years. This will allow the land owners to continue using their properties as remediation occurs. Astelford has remediated most of their parcels and Dworsky (Park Jeep) began soil remediation in the fall.

Licensing/Code	City Council suspended enforcement of the Sign Ordinance for properties adjacent to roadways being constructed in association with the CSAH 5/TH 13 Interchange Project.
Planning	Processed a CUP amendment for Freedom Enterprises LLC to extend the timeline for the expansion of Burnsville Motors at 2000 Highway 13.

iii. Fostering appropriate interim uses once landfill and quarry operations are complete

Department:	Outcome:
Planning/Engineering	Processed IUP applications for Astleford Family LP and Dworsky Family Trust to allow soil remediation and soil stockpiling on properties within the MRQ.
Planning	Processed a CUP application for Waste Management to allow for the installation of a temporary service road and grading/filling within the floodplain.
Planning	Processed PUD for RDO Equipment to allow for the interim use of the property and to allow for a building expansion with exterior materials, parking lot and green space improvements.

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

Department:	Outcome:
Planning	Met with KMM in the summer of 2014.
Planning	Met regularly with Waste Management regarding updates to the PUD.

c. Monuments at Key City Entrances

Department:	Outcome:
Engineering	Completed TH 13 Entrance Monument at the eastern city limits. Additional City monument signage was installed on the new TH 13 and CR 5 bridge.

d. Promotion of industry clusters, specifically growth and retention of health care and industry in the area of science, technology, engineering, and math.

Department:	Outcome:
Economic Dev	Burnsville is currently home to over 1,000 companies in the STHEM cluster.
Economic Dev	Three companies expanded and nine new companies were attracted. <ul style="list-style-type: none"> • Fairview Ridges Hospital opened the new Medical Office Building and hospital expansion in the fall. • Ebenezer Ridges expanded with a 17,865 square foot expansion to add 24 transitional care beds for patients needing skilled nursing assistance but do not need to stay in a hospital setting. • Processed a plat and PUD Amendment for Park Nicollet to set the stage for a future clinic expansion and to accommodate an expansion of their parking lot.
Economic Dev	Continued marketing activities: <ul style="list-style-type: none"> • Advertised “Why Burnsville” via Minnesota High Tech Association (MHTA) and the Economic Development Association of Minnesota (EDAM) • Published a quarterly e-newsletter – The Microscope.

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

Department:	Outcome:
Economic Dev	Awarded \$250,000 CDA Redevelopment Grant and \$395,000 DEED Host Community Grant for the HOC deck expansion; awarded \$90,000 DEED Host Community Grant for the Cliff/35W Interchange design bringing the total grant dollars secured for economic development projects to \$2,515,000 over the past eight years to assist projects.
Economic Dev	BCREC hosted a bus tour for 42 commercial brokers to highlight five properties and the City.
Economic Dev	Continued the funding for Greater MSP (\$100,000 over four years) and Open To Business (\$15,000 over two years). <ul style="list-style-type: none"> • Greater MSP currently assisting staff on a business retention • Open to Business has worked with 40 clients

Items for Consideration:

- Strategies to address sustaining and expanding city tax base long-term
- Guidance for preparing comprehensive plan as it relates to MRQ development and the Council’s vision.
- Informational item: Timing of reseller license renewals and fees.
- Discussion on the 30% green space requirement.

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.***

Department:	Outcome:
Planning/ Natural Resources	Established a coordinated review process and documentation to allow property owners to establish native planting areas in their yards.
Facilities	In an ongoing effort to reduce costs and improve energy efficiency in City buildings, the Facilities Department has completed 15 projects in 2014 that are projected to yield an annual savings of at least \$2,700 and more than 43,000 kilowatt hours of electricity. By comparison that is equivalent to the power used in over 40 homes in a month's time.
Facilities	A total of 150 light fixtures were upgraded to more energy efficient LED across seven locations.
Natural Resources	Sold 240 trees, 1,250 shrubs and 2,700 plants at the annual tree and native plant sale.

- 2. Development and redevelopment occurs in an environmentally sensitive manner, preserving natural resources.***

Department:	Outcome:
Planning/ Engineering/IT	Processed three separate CUP applications for wireless communication companies to expand leased areas for additional equipment and antennas on City owned sites including City Center Park, Red Oak Park and the Water Treatment Plant.
Planning	Processed CUPs for the City to allow reconstruction of Black Dog Road within the Floodplain and Shoreland District and to allow rehabilitation of the Oakwood Curve lift station.
Planning	Processed CUP applications for Minnegasco Inc., to allow essential services and construct a building at their Dakota Station site at 11500 12 th Avenue South.

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

Department:	Outcome:
Natural Resources	Served 1,600 vehicles at the Household Hazardous Waste Collection Day.
Natural Resources	Awarded \$76,000 grant for habitat restoration in Terrace Oaks West Park.

4. Residents value natural water bodies and recognize the importance of preserving them.

Department:	Outcome:
Natural Resources	Monitored seven Lakes for Water Quality.

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

Department:	Outcome:
Planning	Coordinated with Public Works to develop a draft drinking water protection overlay zoning district.

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.

Department:	Outcome:
Natural Resources	Completed a Green House Gas Inventory in 2013
Natural Resources	Recognized as a “Step Three – GreenStep City” by the League of MN Cities for sustainability programs.
Natural Resources	Treated 470 public trees to protect them from Emerald Ash Borer.

Items for Consideration:

None

TRANSPORTATION

End Statement:

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

Outcomes:

1. *People feel that the transportation system is effective for connecting them to destination points.*

Department:	Outcome:
Engineering	Complete construction of the TH 13/ CSAH 5 intersection upgrades.
Engineering	Advocate for collaborative efforts and shared resources for intra-city transit services.
Engineering	As part of MVTA , executed new JPA expanding MVTA to include Prior Lake and Shakopee.
Engineering	In partnership with Dakota County , obtained partial cooperative agreement funding from MnDOT to improve the Aldrich Avenue/CR42/I35W on ramp project.
Engineering	Completed study of options for improvement of Cliff Road and I35W South Interchange.

2. *People feel that multiple methods of transportation are easily available, safe and convenient.*

Department:	Outcome:
Engineering	Supported 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.*

Department:	Outcome:
Engineering	Used alternative funding options: Federal Transportation Equity Act (TEA), State Cooperative Grant Programs, etc. to move along projects.
Engineering	Developed long range service level and funding need options for collector/residential streets. Linked long-term roadway investments to pavement management system.

4. *Transportation system adequately serves city businesses.*

Department:	Outcome:
Engineering	Advocated adequate access from County, State and Federal roadways to ensure a viable business community.
Planning	Provided extensive review of the proposed Metropolitan Council's Thrive 2040 Transportation Policy Plan (TPP).

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

Department:	Outcome:
Engineering	Implemented maintenance overlay program for prematurely failing residential streets.

Items for Consideration:

- **Pavement Condition Index (PCI): What should it be on collector and high volume streets?**

CITY SERVICES

End Statement:

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

Outcomes:

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

Department:	Outcome:
Communications	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. Based on 2012 survey results, 64 percent of residents reported accessing the City’s website, with 91 percent rating the site good or excellent.

2. Residents perceive City employees as customer service oriented.

Department:	Outcome:
Recreation	A 2014 Survey shows that 98 percent of Learn to Skate participant parents believe that Ice Center staff are helpful and courteous.
Recreation	A 2014 survey shows 100 percent of golfers approve of the friendliness of Birnamwood staff.

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

Department:	Outcome:
Communications	Launched a 50 in 50 social media campaign to promote the City’s 50th Anniversary. Resulted in 84 new followers on Facebook and 85 on Twitter. Facebook posts had more than 46,000 impressions.
Communications	Worked collaboratively with Historical Society to create display highlighting the City’s history in honor of the City’s 50 th Anniversary.
Police	Twenty-four members of the public enrolled in the Police Department’s annual 11-week Citizens Academy.

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

Department:	Outcome:
Communications	According to 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.
Communications	Based on 2012 survey results, 64 percent of residents reported accessing the City’s website. The site saw 33,342 visits in the previous reporting year.
Communications	The City’s Facebook page acquired 201 new “Likes” from Oct. 1, 2013 – Sept. 30, 2014, bringing the total to 1,444.

Communications	The City's Twitter feed increased substantially (517 new followers) from Oct. 1, 2013 – Sept. 30, 2014.
Communications	Videos on YouTube have been viewed a total of 309,000 times, an increase of 124,000 views since Oct. 1, 2013.
Communications	The City's email alert system has 10,800 subscribers, who received 452,668 messages in the previous reporting year.
Communications	From Oct. 1, 2013 to Sept. 31, 2014, BCTV produced 114 non-meeting videos for its cable channel. In addition, BCTV cablecast 276 programs from other governmental agencies, non-profit organizations and public access users.

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

Department:	Outcome:
Communications	Launched pilot website advertising program via an agreement with Google to allow ads on the burnsville.org's search page, resulting in \$4,600 in funds from Google as incentive for the pilot.
Communications/ Administration	Continued work on Burnsville's Cable Franchise renewal, and proposed cable transfer of ownership – including researching and analyzing technical requirements for the future.
IT	Working with departments like Engineering, Streets, Parks and Utilities, IT staff deployed multiple mobile laptop equipment for field staff to provide direct access to city systems in the field for staff support to respond to service requests and enhance communication.
IT	Replaced and upgraded city-wide Supervisory Control and Data Acquisition (SCADA) system software for the water, sewer and storm water management system.
IT	Established public WiFi services to four City parks in 2014.

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

Department:	Outcome:
IT	Staff continues to license additional excess city fiber optic assets to private telecommunications providers. In 2014, additional fiber was licensed in southeast Burnsville to enhance service for a telecommunications service provider. Annual maintenance for City fiber infrastructure is now cost neutral due to the offsetting total revenue received.
IT/Finance	Public WiFi access was expanded into three popular city parks, Crystal Lake, Lac Lavon Athletic complex, and Cliff Fen park as part of parks projects. Additionally, public WiFi service was upgraded and enhanced to allow for more users throughout all publicly accessible City facilities.
IT/Administration	Participated in a county-wide Broadband Study through Dakota County to identify strategies and options for future enhancements/build out to fiber optic networks throughout the County.

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

Department: (IT)	Outcome:
IT	Continued enhancements to eGovernment services by updating, maintaining and expanding on-line permitting, special assessments, recreation registration activities and new on-line Utility Billing services in 2014 -2015.
IT	Implemented an eSupplier portal as part of the Enterprise Resource Management System for vendors to access invoice statuses, purchase orders, contact information and 1099's. Deployment and publishing of the portal are on-going.
Administration/ Engineering	Launched beta site as part of multi-phase project to create a web portal to serve as a one-stop location where the public can enter in a property address or PID and see action specific to the property such as levied and pending assessments. Future enhancements include outstanding balances for code enforcement and licensing as well as utility billing data and the final project phase will allow the public to make payments on outstanding balances for any City department from one screen via a "shopping cart" feature.
Utility Billing	Issued RFP and selected new print, mail, electronic bill delivery and online payment processing vendor to improve operational efficiencies and customer service specifically as it relates to online bill present and online payment processing.

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

Department:	Outcome:
Communications	In the 2012 Residential Survey, nearly 80 percent of respondents noted that Community Cable Television was an important service. Of the survey respondents who subscribe to cable television, nearly 50 percent stated they had watched BCTV programming in the past year.
Communications	The BCTV studio partnership with District 191 and mobile production truck partnership with Eagan Community Television continue to be an efficient and cost-effective ways to produce Public, Education and Government (PEG) cable programming, allowing students and volunteers to participate in the video production process.
Communications	From Oct. 1, 2013 to Sept. 31, 2014, BCTV produced 114 non-meeting videos for its cable channel. In addition, BCTV cablecast 276 programs from other governmental agencies, non-profit organizations and public access users.
Communications	City Administration, Communication and IT staff continue to work on the City's upcoming Cable Franchise Renewal process, which expires in January 2015. A DRAFT Franchise was sent to Comcast in October, which was compiled using data secured by consultants and the community.

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

Department:	Outcome:
Various	Fifteen employees from various, city-wide departments participate on the City's Wellness and Employee Council Committee promoting wellness, building morale and participating in various community events.

Various	Nine employees from various departments participate on the City's Health and Safety Committee coordinating safety programs for City staff including mandated OSHA programs.
Various	Eighteen employees from various, city-wide departments participate on the City's Insurance Committee to assist Human Resources in evaluating insurance options.
Various	Twelve employees from various, city-wide departments participate on the City's Sustainability Committee to develop and implement projects that address the City's sustainability Guide Plan strategies and establishing and raising awareness of sustainability.

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

Department:	Outcome:
IT/Administration	Partnered with Dakota County and cities within Dakota County to conduct a county-wide Broadband Study through Dakota County to identify strategies and options for future enhancements/build out to fiber optic networks throughout the County.
Communications	Maintained partnership with Burnsville-Eagan-Savage School District 191 for shared studio space.
Communications	Continued partnership with City of Eagan for shared mobile production truck, as well as multiple steps of ongoing cable franchise renewal.
Community Services	Initiated transition of youth services programs at The GARAGE to the Burnsville Youth Collaborative and the concerts held at The GARAGE to Twin Cities Catalyst Music.

Items for Consideration:

- **Strategies to address potential shift in cable subscribers**

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.*

Department:	Outcome:
Community Services	Continued to offer CDBG grant programs to assist low-to moderate income homeowners in Burnsville. Thirteen homeowners took advantage of the CDA low interest rehab loans and four home improvement grants were awarded in FY 2013. In addition 13 seniors utilized the Appliance and Furniture Removal Program funds.
Community Development	CDBG funds are used to provide Home Remodeling Grants to low-to-moderate income homeowners, as well as two additional programs which help low-to-moderate income seniors with basic home maintenance including removing unused appliances and furniture, and partnering with DARTS Chore Service program to assist seniors in snow removal and yard maintenance.
Economic Dev	Awarded \$250,000 CDA Redevelopment Grant and \$395,000 DEED Host Community Grant to facilitate expansion of the HOC parking deck. Expansion of the HOC parking deck commenced in 2014.
Economic Dev/ Engineering	Awarded a \$90,000 DEED Host Community Grant to be used for planning and design of a new Cliff Road/Highway 35W Interchange.
Natural Resources	Awarded \$76,000 grant for habitat restoration in Terrace Oaks West Park.

Items for Consideration:

- **Facilities study:** discussion on short-term, mid-term and long range planning priorities and funding options.
- **Budget:** Discussion on various funding options underutilized or not currently used and options for incorporating different funding strategies into the City's budgeting.

Organization of City Services and Departments

'Plan B' Form of Government

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

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



Management Team, Coordinators and Supervisors

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

Management Team

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

- City Manager – Heather Johnston
- Director of Administrative Services – Dana Hardie
- Public Works Director – Steve Albrecht
- Human Resources Director – Jill Hansen
- Community Development Director – Jenni Faulkner
- 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 service 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.

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:
 - (FY2012) \$1,864 Federal, \$16,414 State
 - (FY2013) \$2,252 Federal, \$4,948 State
 - (FY2014) \$4,346 Federal, \$1,700 State
- Dakota County Traffic Safety Grants (DCTSP):
 - Annual partnership – average of \$22,000 per year
- 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
 - (FY 2013) Station Alerting \$90,000
- Fire Prevention and Safety Grants
 - (FY 2011) Apartment fire safety \$58,673
- Community Partnership Grant
 - (FY2014) Centerpoint Energy \$2500
- CDBG – EMS grants to low-income patients
 - (Annually) \$5,000-\$10,000
- Firefighter board training reimbursement grant
 - (2012) \$3,730 + \$4,288
 - (2013) \$3,990
 - (2014) \$4,605
- Dakota County/Task force training
 - (2012) \$1,209
 - (2013) \$9,000
 - (2014) \$6,000
- Byrne Jag grant funds
 - (FY2012) \$10,793
 - (FY2013) \$10,932
 - (FY2014) \$13,051
- UASI grant (pass through Dakota County) - Siren Narrow Banding
 - (2012) \$2,354
- UASI grant (pass through Dakota County) - Fire Training
 - (2012) \$2,698
 - (2013) \$2,249
- MN Resuscitation Consortium
 - (2012) CPR equipment \$10,000
 - (2013) AED and response bags \$5,000

- Walmart
 - (2012) AED \$1,500
 - (2013) Smoke and carbon monoxide alarms \$2,000
 - (2014) Shop with a Cop \$1,000
- Arbors at Ridges
 - (2012) Fire cameras for helmets \$1,710
 - (2013) Fire equipment \$1,560
- Homeland and Security Management – State Aid for June storm
 - (2012) \$9,715
- Federal Emergency Management Agency – federal aid for June Storm
 - (2012) \$29,144

Transportation

- Federal Highway Administration CR 5/TH 13 interchange
 - (2005/2009/2013/2014) \$12.03 million
- MnDOT CR 5/TH 13 interchange
 - (2013/2014) \$17.55 million
- Safe Routes to School
 - (2012) \$107,100 and \$25,000
- MN Department of Labor and Industry
 - (2012) \$7,392
- Federal Lands Access Program
 - (2014) \$500,000
- US Fish and Wildlife
 - (2014) \$250,000
- Transportation Advisory Board- Transportation Enhancement/Black Dog Regional Trail
 - (2014) \$1,010,000

Neighborhoods

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

Youth- THE GARAGE, BYC

- MN Department of Public Safety
 - (2010-11) \$166,240
 - (2012) \$66,000
- CDBG
 - (Annually) average annual allocation \$45,000
- Otto Bremer Grant
 - (2012-13) Operations \$93,600
 - (2012-13) Matching capital grants \$60,000
- Youthprise
 - (2012) \$25,000
 - (2014) Support for BYC \$25,000

Development/Redevelopment

- CDA redevelopment grant Valley Ridge Development
 - (2011) \$250,000
- CDA redevelopment grant - Minnesota River Quadrant (MRQ) soil remediation
 - (2012) \$250,000
- MRQ planning grant
 - CDA redevelopment grant \$15,000
 - CDBG grant \$15,000
- CDA redevelopment grant Heart of the City (HOC) parking deck expansion
 - (2013) \$250,000 (2014) \$250,000

Environment

- Dakota County grant - Dakota Valley recycling program
 - (Annually) \$155,000
- Dakota County Local Negotiated Innovation Funds
 - (2011) \$14,675
 - (2012) \$5,562
- MN DNR Legacy Funding
 - (2012) \$57,500
- MN DNR Aquatic Species Control Grant
 - (2013) \$2,200
 - (2014) \$2,200
- Dakota County Watercraft Inspections
 - (2012) \$310
 - (2013) \$775
 - (2014) \$559
- Lions Club – Lions Park playground equipment /splashpad
 - (2013) \$50,000
 - (2014) \$70,000
- MN Department of Health – well sealing
 - (2013) \$13,903
- Burnsville Foundation- Winter Lighting
 - (2013) \$35,000
 - (2014) \$35,000

Cost-Saving Partnerships

City of Burnsville, Minn.

Partnerships are a vital element for cost effectiveness and community building. The City has pursued partnerships with a variety of other government agencies as well as private groups to collaborate to achieve results in each of the community themes. All City departments take advantage of many opportunities to join forces and interact with different agencies and groups on an on-going basis, however this is a list of 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 9-1-1 dispatch for Dakota County |
| • Dakota County | Radio Workgroup - 800 MHz radio |
| • Dakota County Drug Task Force | Multi-city partnership formed to fight illegal drugs |
| • County/Cities/Bloomington/Savage | Public safety regional mutual aid |
| • Dakota County | Domestic preparedness - Special Operations Team |
| • Dakota County Special Operations Team | Specialty responses such as HAZMAT, structural collapse |
| • Dakota County 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 aid |
| • 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 |

Community Enrichment

- | | |
|----------------------------------------------|---------------------------------------------------|
| • BAC/VAA/LAA | Youth athletic programs |
| • 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 field improvements |
| • South of the River Recreators | Joint recreation programming |
| • Independent School District 191 (ISD 191) | Youth Relations Officers |
| • ISD 191/ Burnsville YMCA | Burnsville Youth Collaborative programs |
| • Burnsville Youth Center Foundation | THE GARAGE |
| • Burnsville Rotary Clubs (Breakfast & Noon) | Kids of Summer program |
| • Burnsville Lions Club | Lions Playground/Skate Park/Halloween Fest |

Partnering Organization

Partnership Focus

- ISD 191
- Augustana Care Senior Center

Senior Center/Grand Ol Carnival
Senior Health & Fitness Day

Neighborhood

- Woodhill Urban Agriculture Center
- DARTS
- International Festival of Burnsville
- 360 Communities
- 360 Communities
- Burnsville Rotary/ Breakfast Rotary
- BA #191 Baseball
- Paha Sapa Play it Forward
- Fire Muster Board

Wolk Park community garden project
Chore services for seniors
International Festival
Domestic Abuse Response Team (DART) assistance
Food shelf
Flags in Heart of the City (HOC)
Flags in HOC
Paha Sapa neighborhood citizen's health care project
Fire Muster

Development/Redevelopment

- Dakota County CDA
- City of Lakeville
- Burnsville Community Foundation
- Burnsville STHEM
- Chamber of Commerce
- Burnsville Commercial Real Estate Council
- Burnsville Convention/Visitor Bureau
- Positively Minnesota
- Dakota County CDA and Cities
- MN DEED
- Greater MSP

Housing and economic development
Electrical inspector
Heart of the City (HOC)
Promote STHEM development
Promote economic development
Promote economic development
Promote economic development
National site selector visit
Open to Business initiative
Promote economic development/MD&M conference
Promote economic development

Environment

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

Multi-city partnership - recycling programs
Lake management programs
Potable water sharing
Boat ramp monitoring program
Citizen Lake monitoring program
Citizen wetland health evaluation project
Fishing in the Neighborhood program

Transportation

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

Heart of the City (HOC) parking ramp
Public Works Directors (CONDAC)
I-35W Transportation issues
County Rd 42 improvements
County Rd 42 frontage road project
Street maintenance materials and services
Joint Powers Agreement Bidding

Partnering Organization

Partnership Focus

- Lakeville
- Dakota County
- Scott and Carver Counties

Share snow plowing services on city streets
Regional Trail Projects
Joint Powers Agreement for Fleet Maintenance System

City Services and Financial Management

- ISD #191
- Apple Valley/St. Louis Park/Plymouth/Minneapolis/Ramsey/Stillwater
- Dakota County/Dakota County Cities

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

- City of Savage, Dakota County and State of MN
- Dakota County and City of St. Louis Park
- Dakota County Office of GIS and ¼ FTE
- MN New World Systems User Group
- Dakota County and Dakota County Cities
- Fifteen entities from MN and MI

- City of Eagan
- Burnsville Community Foundation

Burnsville Community Television (BCTV) studio
Dental insurance

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

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

Safety

- Dakota County Chiefs Association
 - Officer Bradley Litke “Exceptional Officer Award” (2013)
 - Officers Christopher Biagini, Taylor Jacobs, Jared Kaspar and John Mott “Award of Honor” (2014)
- Dakota County EMS Council
 - Officers Daniel Anselment, Margaret Jackson and David Powers “Outstanding First Responder Award” (2014)
- Humphrey School of Public Affairs – City Category
 - Burnsville Police Use of On-Officer Cameras “Local Government Innovation Award” (2014)
- Minnesota Association of Narcotic Investigators
 - Officer Casey Smith “Outstanding Individual Contribution to Narcotics Enforcement” (2014)
- Minnesota Chiefs of Police Association
 - Officer Shaun Anselment “Meritorious Service Award” (2012)
 - Officer Brian Hasselman “Meritorious Service Award” (2014)
- Minnesota Police and Peace Officers Association
 - Officer Brian Hasselman “Honorable Mention Award” (2014)
- Minnesota Sex Crimes Investigators Association
 - Officer Jeff Pfaff “Lifetime Achievement Award” (2014)
- Dakota County Attorney James Backstrom
 - Firefighter Andy Hamlin “Citizenship Award” (2014)

Neighborhood

- National Night Out Participation Award (annual award)

Community Enrichment

- MN Recreation and Park Association – United States Slow Pitch Softball Association Hall of Fame Inductee – Garrett Beck (2014)

Development/Redevelopment

- 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

- MN GreenStep City, Level Two (2012), Level Three (2013)
- Blue Star City Award (2012)
- Minnesota Wastewater Operators Association, Class S-D Collections System Operator of the Year award
 - Matt Chumley, Utilities Maintenance (2013)

- Birnamwood Golf Course was awarded recertification as a Certified Audubon Cooperative Sanctuary by Audubon International (2014). The course is one of 22 courses in Minnesota with the certification.

City Services & Financial Management

- Minnesota Association of Government Communicators
 - Award of Excellence
 - “Websites – Overall Website Redesign” for Dakota Valley Recycling website (2013)
 - 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)
- Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting, Comprehensive Annual Financial Report (CAFR) (annual award)
- Government Finance Officers Association Distinguished Budget Presentation Award (annual award)
- Highest Possible Bond Rating Aaa - Standard & Poor’s (2013, 2014) Moody’s (prior to 2013)

Leadership/Development



CITY COUNCIL AND CITY MANAGER

Leadership and Leadership Development

PRIMARY SERVICES

Under the direction of the City Manager, the City Council and City Manager provide the following services:

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

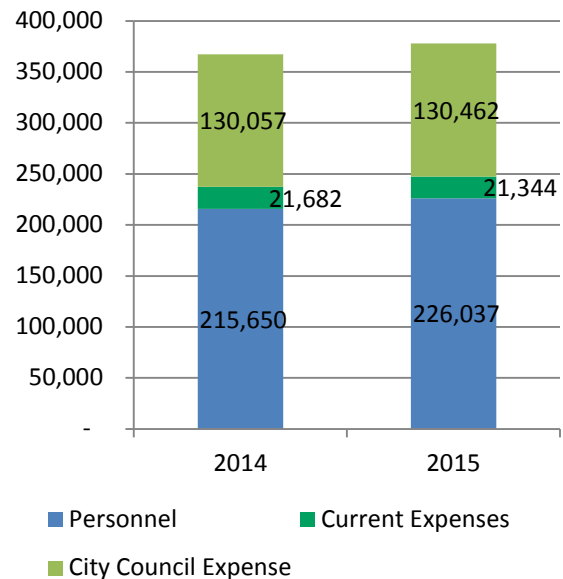


2015 Administration Budget

General Operating:	
Administration	\$ 247,381
City Council	130,462

Staffing 2.0 Full-Time Equivalent Staff

City Council & City Manager



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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



MEGA END STATEMENT:

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



2014 ACCOMPLISHMENTS

- Participated in regional agency policy committees to promote and advance the City's legislative priorities.
- Supported and promoted the City's 50th anniversary celebration.
- Participated in county-wide broadband study to develop regional plan for long-term, sustainable broadband initiatives.

Strong Financial Management

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

- Provided oversight for the City's cable franchise renewal process.
- City Manager named President Elect of the national professional organization, Government Finance Officers Association (GFOA)
- Coordinated City Council tour of City facilities as part of a city-wide facility study.



2014 PERFORMANCE MEASUREMENT MONITORING DATA

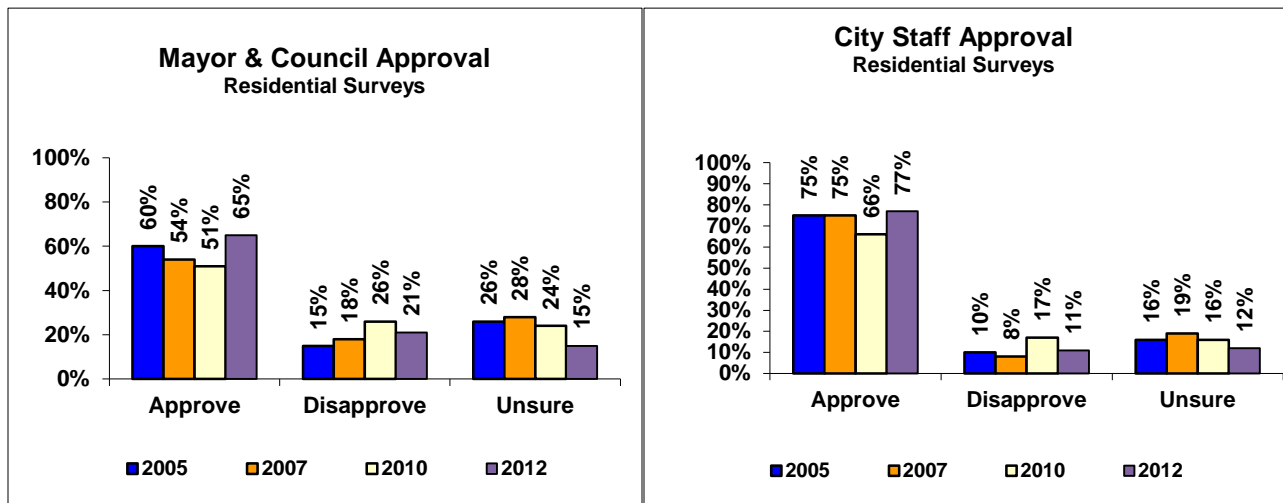
Consistent with the Council’s adopted governance statements, the most important performance indicators are as follows:

There is a great deal of evidence of the positive effect the City has on the community. Other general indicators of activity and effectiveness include very high approval ratings of City Government and staff as exhibited in the 2012 Residential and Business Surveys.

Council and Staff Approval Ratings

The 2012 Residential Survey shows that **approval of the Mayor and City Council increased 14 percent from 2010, City staff approval also increased by 11 percent from the last survey.**

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



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

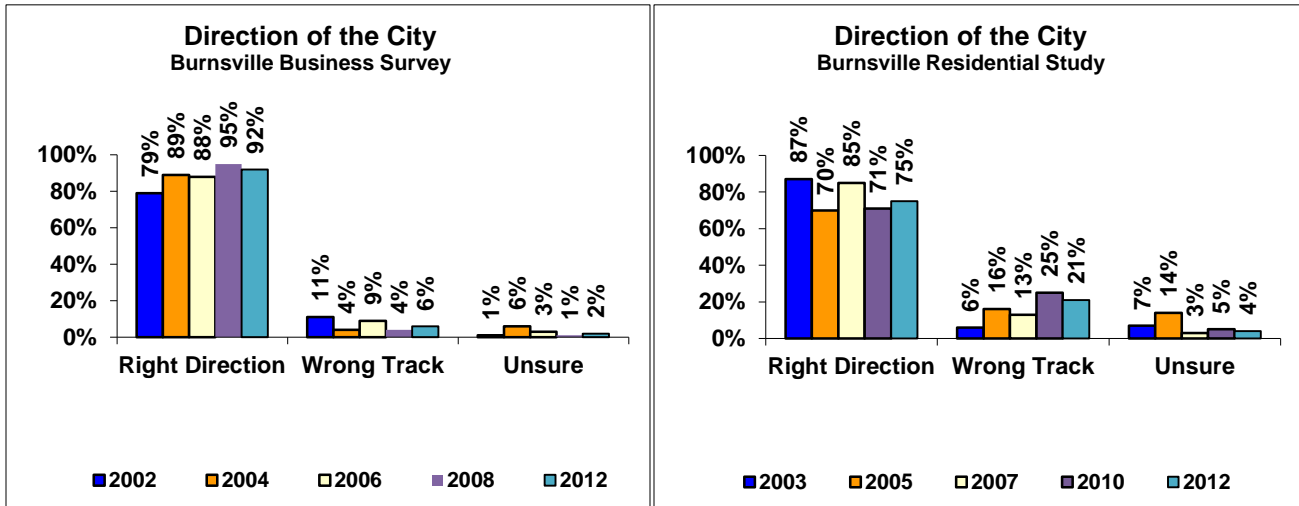
Result: 14 percent increase in “Approval” from 2010.

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

Result: 11 percent increase in “Approval” from 2010.

Direction of City Ratings

The 2012 residential and business surveys also show that most people in Burnsville believe the City is headed in the right direction. **This response was 75 percent in 2012, up from 71 percent in 2010 on the residential survey, and down slightly on the business survey to 92 percent (from 95 percent in 2010).**



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

Result: Slight decrease in "Approval" from Businesses from 2010. Slight increase in "Approval" from Residents.

Strategic Planning and Anticipating Future Community Needs/Challenges

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

- 2008 – Comprehensive Plan update; business survey
- 2009 – Comprehensive budget review and analysis
- 2010 – Residential survey
- 2012 – Community surveys (business and residential)
- 2014 – Cable franchise renewal process (multi-year process)

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 City Council/City Manager Budget allows for:

- Council participation in local and national City groups is continued.
- City memberships in various advocacy groups is maintained.
- City membership in the Suburban Rate Authority was restored in 2014 to further engage Xcel Energy and Public Utilities Co. on service for Burnsville residents and City facilities.
- Continued funding for contractual services in the Administration budget to help manage the duties related to the elimination of the Deputy City Manager position.

HUMAN RESOURCES

Leadership and Leadership Development

PRIMARY SERVICES

Under the direction of the Human Resources Director, Human Resources provide the following organizational development and support services:

- Recruitment
- Compensation
- Benefit Administration
- Training and Professional Development
- Labor Relations
- Workers' Compensation/Employee Safety
- Wellness
- Employee Recognition
- Employment Policies and Laws
- Performance Evaluations
- Organizational Development
- Support Services (reception, switchboard, mail, department support)

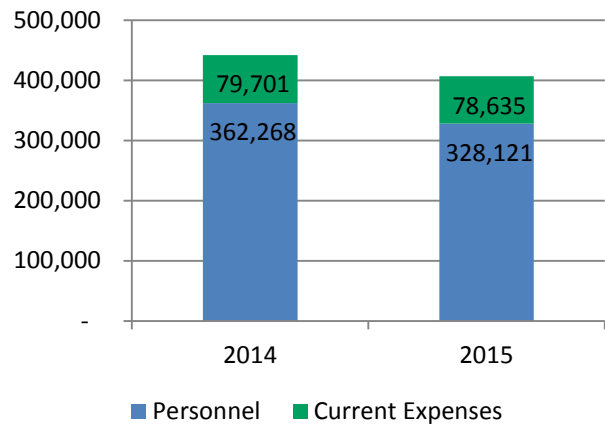
2015 Human Resources Budget

General Operating \$406,756

Staffing

5.0 Full-Time Equivalent Staff

Human Resources



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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



2014 ACCOMPLISHMENTS

- Successfully completed 15 full-time recruitments, 18 internal specialty assignment recruitments and coordinated the hiring of 160 temporary and seasonal employees.

- Negotiated a health insurance renewal with HealthPartners that decreased rates for 2015 and provided rate caps for 2016 and 2017.

- Conducted an RFP process for Life/LTD benefits that resulted in a new three-year contract and some enhanced benefits.

- Negotiated two-year contracts with Police Officers and Sergeants for 2014-2015.

- Conducted an RFP process for Benefit Consultant/Broker services and selected NFP, Financial Concepts.

- Enhanced use of Neogov online job application with application autoscore, applicant self-scheduling, online application review and electronic applicant communication.

- Updated Employment Policy Manual to conform with recent legislative policy changes.

- Remodeled front reception and adjusted staffing to better serve customers.

- Maintained a comprehensive wellness program which includes biometric screening, Health Risk Assessment, wellness/safety fair, flu shot clinic, wellness challenges and informational seminars.

- Transitioned to online open enrollment for all employees reducing paperwork and re-entry of data.

Employee Retirements:
10/1/2013 - 9/30/2014

- John VonBank – Ice Center
- Evelyn Hosana – Police
- George Lundy – Fire
- Jeff Remer – Engineering
- Jan Trom – Fire
- Shawn Mahaney – Police
- Bill Schaetzel – Fire

192 Years of experience!



2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council’s adopted governance statements, the most important performance indicators follow:

Employee Efficiency

The Department provides Human Resource services to all City employees and strives to assist them in increasing productivity balancing resource constrains and increased demand for services.

	2008	2009	2010	2011	2012	2013	2014
Population	61,081	61,042	60,306	60,306	60,306	60,664	61,061
Number of Employees	283	286	269	270	269	271	271
Population per Employee	216	213	224	224	225	224	224

* The employee numbers includes full-time and regular part-time employee FTE’s only. FTE’s are not calculated for seasonal part-time staffing. Population estimates for 2006-2009 are from the Met Council estimates. The 2010 population and beyond is based on 2010 census data.

Employee Decision-Making

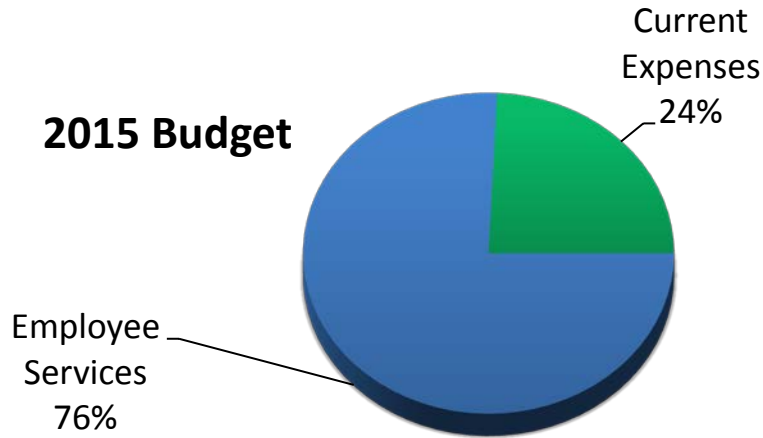
In order to accomplish the City’s mission, employee involvement in the decision making process as well as employee feedback and participation is essential.

Employees participate in significant decision-making processes such as:

- Evaluation of health insurance rates and options
- Evaluation and selection of new employees
- Preparation of the budget
- Development of safety and wellness program components
- Participation in Local 49 Labor-Management Committee
- Participation on county-wide committees
- Implementation of sustainability initiatives
- Evaluation and selection of department software systems
- Participation in RFP processes for consulting and professional services

Cost of Employee Services

The **total cost of employee services for the City of Burnsville is estimated to be \$28.7 million for 2015**, 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 2015 General Fund (excluding transfers between funds).



Health Insurance Costs

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

Burnsville was one of the first cities to offer a high deductible plan combined with an HRA/VEBA. Deductible plans are difficult to compare because the amount of the deductible and out of pocket maximum varies by city, but the chart below compares the lowest comparable deductible plan with market cities. Burnsville entered into a three-year agreement with HealthPartners for 2015-2017. The City will experience a decrease in rates for 2015 and will have a rate cap of five percent in 2016 and nine percent in 2017.

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
2010	\$954	\$1,176	\$625	\$695	\$329	\$481
2011	\$955	\$1,240	\$650	\$738	\$305	\$502
2012	\$985	\$1,193	\$680	\$736	\$305	\$458
2013	\$1,088	\$1,230	\$710	\$768	\$378	\$462
2014	\$1,196	\$1,389	\$750	\$856	\$446	\$533

*Coverage plans do vary from City to City.

Number of Employees Taking the High Deductible Health Plan

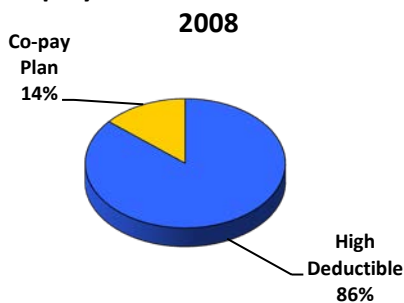
	2008	2009	2010	2011	2012	2013	2014
High Deductible Plan Participants	249	250	238 *	247	246	245	252
% of Total Employees	86%	86%	90%	92%	94%	91%	94%

* 2010 includes the position reductions which occurred in June 2009

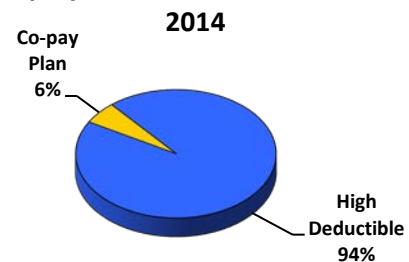
Flexible Spending Account (FSA) Participation

	2008	2009	2010	2011	2012	2013	2014
No. of Employees in Medical FSA	141	144	127	123	110	98	96
No. of Employees in Dependent Care FSA	27	27	27	26	27	31	29

Employee Health Plan Enrollment



Employee Health Plan Enrollment



Labor Contracts

A total of five (5) labor contracts are negotiated and administered by the City and no contracts have gone to arbitration in the past 17 years.

Full-time and Regular Part-time Recruitments

(Not including temporary/seasonal positions)

	2009	2010	2011	2012	2013	2014
Number of Recruitments	8	9	12	15	15	15
Number of Applications Reviewed <i>(Data not available prior to 2010)</i>	N/A	2,178	1,065	2,109	1,521	1,230

Full-time Employee Attrition

(Average full-time employee attrition each year)

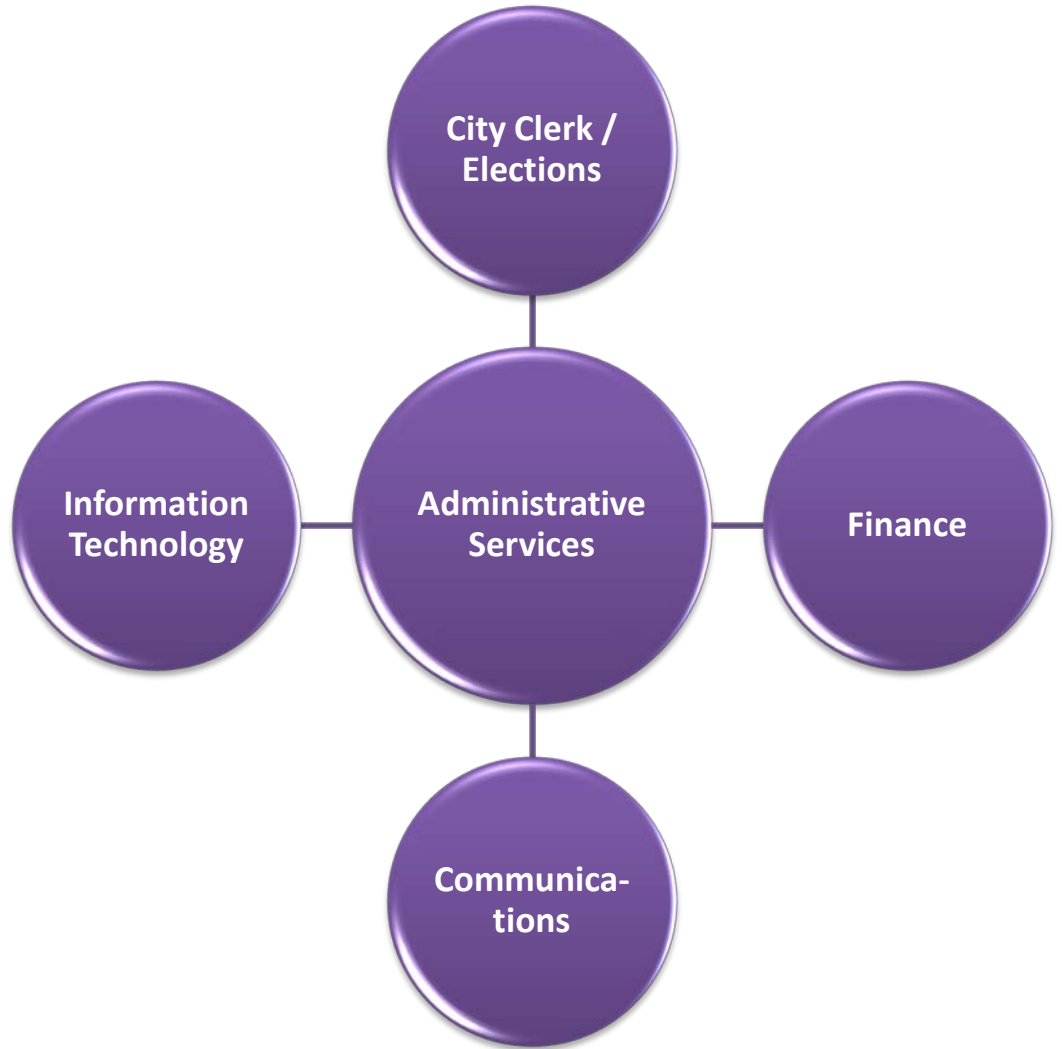
	2008	2009	2010	2011	2012	2013	2014
Attrition Percentage	5.0%	5.8%	4.0%	5.8%	4.9%	5.0%	7.0%

2015 BUDGET OVERVIEW

The 2015 Human Resources budget allows for continued services including:

- Technology improvements such as implementation of a new online onboarding system for new employees and a performance management module to decrease re-entry of data and automate workflow.
- Negotiation of new labor contracts with Police Officers and Police Sergeants for 2015-2016.
- Transition from paper files to Electronic Document Management System for the management of Human Resources files and documents.
- Maintaining and documenting compliance with the Affordable Care Act and communicating the options, costs and implications to employees.
- Implementation of an annual training program for employees in partnership with other Dakota County cities.
- Leading succession planning efforts with the City's Management Team and departments.

Administrative Services



CITY CLERK/ELECTIONS

Administrative Services

PRIMARY SERVICES

Under the direction of the Director of Administrative Services and the City Clerk, the City Clerk’s office provides the following services:

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

Under the direction of the City Clerk, the Elections Division provides the following services:

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

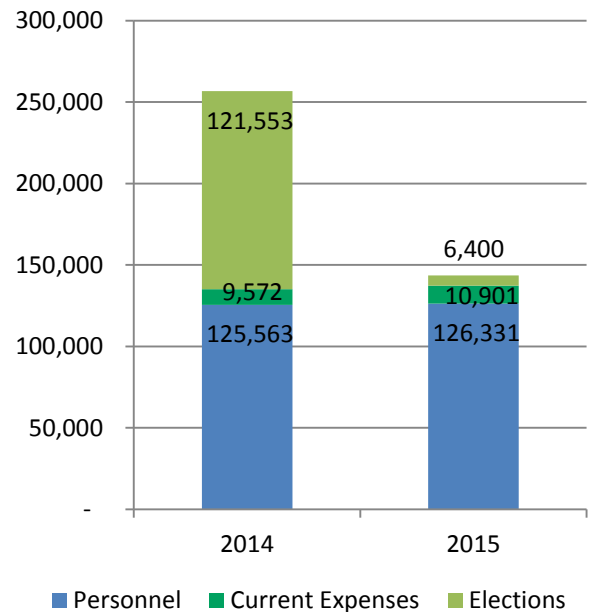
2015 City Clerk / Elections Budget

General Operating	\$ 137,232
Elections	6,400

Staffing

2.0 Full-Time Equivalent Staff

City Clerk / Elections



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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

2014 ACCOMPLISHMENTS

- Modified record retention schedule to reflect new department structures and statutory requirements.
- Trained approximately 270 election judges for the 2014 Primary and General Elections.
- During the 2014 Primary and General Elections, processed approximately 28 percent more absentee ballots than the 2010 Primary Election and 79 percent more than the 2010 General Election. This increase is likely due to recent legislative change that no longer requires a reason to vote absentee.

SUCCESSFUL ELECTIONS:

- Participated as the only precinct in Dakota County in the legislature-approved electronic roster/pollbook pilot project.
- Precinct 8 in Burnsville (Burnsville City Hall) was the first precinct in Dakota County to test the use of electronic pollbooks (using tablets and a secure application) to register voters and check-in voters on election day.



- Ensured timely publishing of Council and Commission agenda packets and meeting minutes.
- Worked with Communications staff to update the “City’s Ends & Outcome”s brochure and the “Council Meeting Procedures” document.
- Worked with City staff and the County to ensure timely and accurate recording of documents.
- Coordinated and responded to dozens of requests for data/public information.
- Managed recruitment process for Commission appointments throughout the City.



2014 PERFORMANCE MEASUREMENT MONITORING DATA

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

City Clerk’s Office

Response Statistics

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

Elections

The General Election for 2014 saw a voter turnout of approximately 65 percent. A total of 21,600 votes were cast in Burnsville on Election Day; an additional 3,285 absentee ballots were received and processed; 1,512 new registrations were applied for; and more than 270 election judges were trained.



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

Election Statistics	2008	2010	2011 Sp	2012	2014
Total Voters	33,112	20,967	2,946	33,978	24,885
Absentee Ballots	4,831	1,836	186	3,825	3,285
New Registration	6,810	2,328	65	6,734	1,512



2015 BUDGET OVERVIEW

The 2015 City Clerks/Elections Budget allows for:

- Continued expansion of electronic document management system (Laserfiche) to retain public documents. The City Clerk's office has scanned in all permanent documents in the department and is currently checking those documents for quality control issues and scanning or importing new documents as they are generated.
- Continued leverage of technology, electronic documents and tools to provide information to Council, City staff, and the public in an efficient and cost-effective manner.
- Upgrade or replacement of the current agenda management system (SIRE) for City Council and Commission agenda, minutes and documents as well as online live and recorded webstreaming of the public meetings. The current solution was purchased by a new company that plans to discontinue SIRE product and offer a new solution.
- Implementation of data practices tracking software.
- Purchase of new election equipment once vendor(s) are certified by the State of Minnesota.
- Reduction in expenses associated with temporary election employees and supplies as there is no election expected in 2015.

FINANCE

Administrative Services

PRIMARY SERVICES

Under the direction of the Director of Administrative Services, Financial Operations Director and the Finance Director, the Finance Department provides the following financial support services to the entire organization:

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

2015 Finance Budget

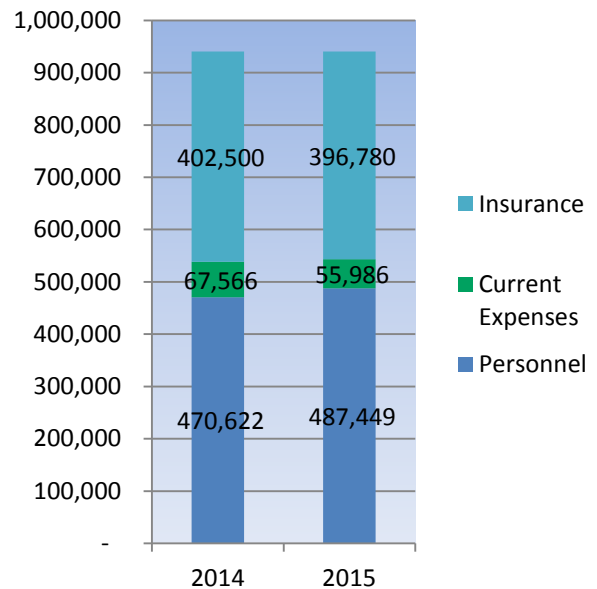
General Operating \$ 543,435
 Insurance \$ 396,780

Staffing

Full-Time Equivalent Staff

General Fund 8.6
 Utility Funds 2.0

Finance



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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



2014 ACCOMPLISHMENTS

Technology

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

Payroll / HR

- Implemented e-Benefits for 2014 benefit year open enrollment through employee website (MyHR).
- The majority of employees both regular and seasonal now use e-timesheets.

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

- Revenue Management
- Fund Balance/Net Position
- Capital Improvements Plan
- Debt Management
- Risk Management
- Cash and Investments
- Operating Budget and Compensation Philosophy
- Infrastructure Trust Fund
- Accounting, Auditing and Financial Reporting

General

- Combined the Measurement Summary document and the Annual Monitoring Report into one cohesive document to improve efficiency and transparency for reporting.
- Issued a Request for Proposal (RFP) for auditing and financial advisory services resulting in a 5-year agreement with a new financial advisory firm, Ehlers, and retention of the City's auditing firm, MMKR.
- Standard & Poors reaffirmed the City's AAA bond rating for its bond issue. Moody's conducted a surveillance rating and removed its negative outlook resulting in a Aaa rating as well. This is the highest bond rating cities may achieve under both rating agencies.

2014 PERFORMANCE MEASUREMENT MONITORING DATA

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

Accounts Payable

Use of automated payment solutions continues to save purchasers time across the organization. Purchasers use P-cards to replace more time-consuming traditional accounts payable transactions. This not only reduces input time for accounts payable, but also added on-line approval processes and reduces data entry for those making purchases.

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

Utility Billing

The Finance Department 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, private hydrant maintenance, 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 ebill option for customers who elect to view their bills electronically. Customers receive an email indicating the bill is ready for viewing on a secured web site. Finance staff solicited proposals for bill print, mailing, and eServices in 2014. A new vendor was selected for these services beginning in early 2015. The new vendor is expected to enhance the information presented on paper and eBills as well as add additional payment options.

The City continues to focus on and promote electronic payment options. Approximately 21 percent of customers take advantage of an automatic bank withdrawal option for their monthly payments. About 18 percent of customers utilize their personal banks to submit their monthly electronic payments. In 2014, the City implemented a significantly improved credit card payment method. An average of 10 percent of customers each month make a credit card payment online. Approximately half of all customers mail their payments. The third party lock-box for processing the City uses for mail in payments was upgraded in 2014 to improve efficiency of the 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/\$200,000/\$1,000 deductible amount for liability coverage and a \$25,000 deductible for medical costs on workers' compensation claims. Finance staff process liability claims, premium payments, workers' compensation deductible payments, liability deductible payments, and coordinate the insurance renewal process each year. Human Resource staff process workers' compensation claims.

Professional Services

It is the City's policy to issue a request for proposal (RFP) for professional services periodically. In 2014, the City issued an RFP for audit services, financial advisory services, and bond counsel. As a result the City will have a new financial advisor in 2015 and will stay with the same independent auditors and bond counsel. In 2015, the City will review EMS billing services and the City's banking services.

Banking and Investments

The Finance Department is responsible for the City's cash and investment management for all funds. The City's financial management plan provides the general policies for investment of City funds. A separate, more detailed investment policy provides more specific guidelines for investment practices. The City has an investment committee consisting of the City Manager, Director of Administrative Services, Finance Director, and Finance staff. The committee meets quarterly to review the portfolio and performance with respect to the City's investment policy.

City funds are invested to attain a market rate of interest while preserving and protecting the capital of the overall portfolio. Investments are made based on statutory constraints, in safe, low-risk investments. The primary objectives, in priority order, are safety, liquidity and yield. The City uses a laddered approach to cash management and the portfolio is invested in a variety of maturity lengths to meet short-term and longer term cash flow needs. The investment decisions are made with consideration of the current investment market within the City's investment policies with the intention of holding investments to maturity. Through October 2014, the City's annualized return on invested balances was approximately 1.5 percent, consistent with the prior year. Short-term and long-term interest rates remained at historically low rates.

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. The City will be issuing a Request for Proposal (RFP) for billing services in December 2014.

Financial Reporting

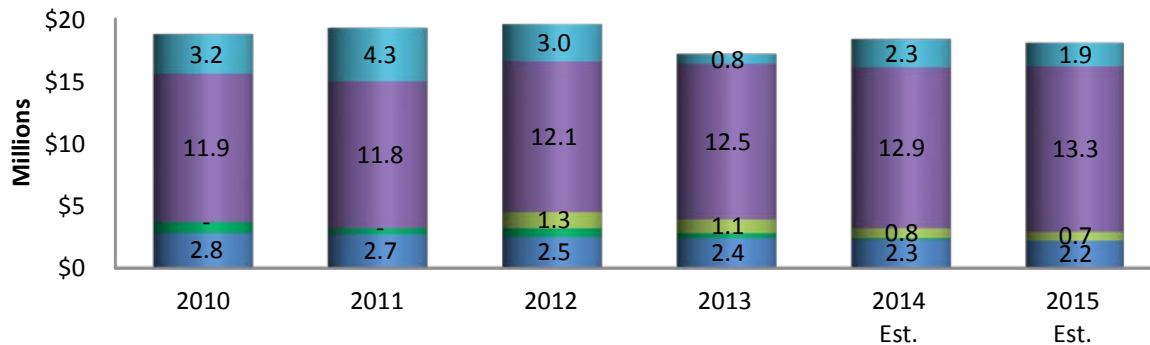
Annually, the Finance Department prepares an audited comprehensive annual financial report (CAFR). The Government Finance Officers Association (GFOA) has awarded Burnsville the Certificate of Achievement for Excellence in Financial Reporting for the CAFR. In addition, the City's 2014 budget document received the GFOA Distinguished Budget Presentation award. Both documents will again be submitted for these awards in 2015.

The Finance Department is also implementing OpenGov software, a financial reporting tool which provides the ability to easily analyze financial information to see trends and drill down into the information. It will also improve communication of financial information.

Fund Balance

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

General Fund Balance in millions



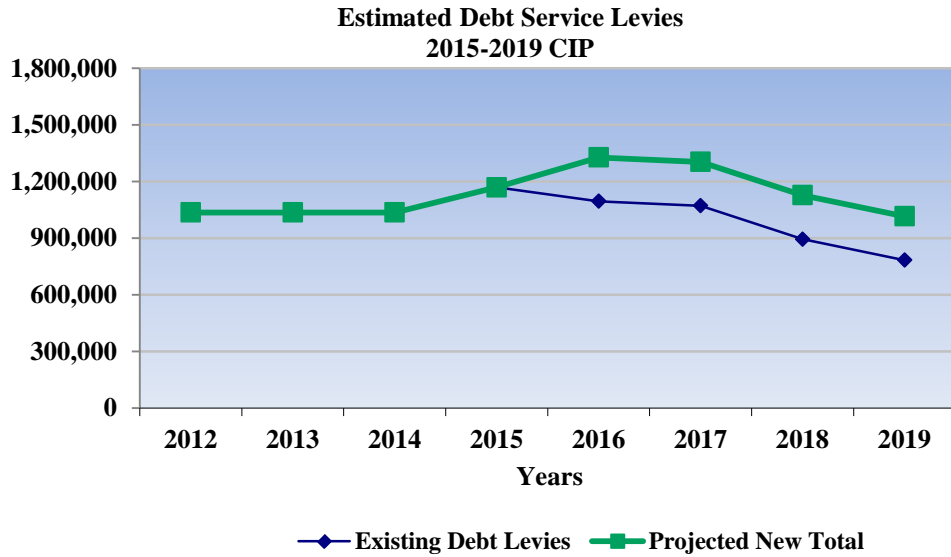
	2010	2011	2012	2013	2014 Est.	2015 Est.
■ Unassigned - Contingency	3.2	4.3	3.0	0.8	2.3	1.9
■ Unassigned - 35% Policy	11.9	11.8	12.1	12.5	12.9	13.3
■ Assigned - Ice Center Debt	-	-	1.3	1.1	0.8	0.7
■ Assigned - Budget	0.9	0.5	0.7	0.4	0.1	-
■ Restricted - Landfill	2.8	2.7	2.5	2.4	2.3	2.2

Debt Issuance and Debt Management

The City issued two bond issues in September 2014. General obligation improvement bonds totaling \$5.3 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; however, no bond issues were available for refunding in 2014.

Standard and Poor's (S&P) reaffirmed the City's AAA bond rating for this year's bond issue. It is the highest possible bond rating. The City has used Moody's Investor Service (Moody's) for bond ratings in the past and in November 2014 Moody's reaffirmed the City's Aaa bond rating on outstanding debt. These top ratings indicate the Council's strong financial policies and leadership enabling the City to obtain lower interest costs on new issues as investors see the City's bonds as a lower risk investment.

The following graph shows the amount of existing and projected debt service levies for the next five years. The projected new total line on the graph represents the total levy that would be needed to fund the existing ad valorem bonding in the CIP for assessment projects, facility expansion and other improvement projects. The increase from 2014 to 2015 is due to the addition of debt for the County Road 5 and Highway 13 Interchange project. Increases projected in 2016 are for the addition of debt for the Interstate 35W/Cliff Road Interchange project.



2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Finance Budget allows for:

- Implement e-Suite modules for e-Government applications in the Enterprise Resource Management System (ERMS) for integrated financial reporting.
- Use of e-supplier to provide vendor payment information.
- Continued reduction of check payments to vendors in favor of ACH, Pcard or other electronic forms of payment.
- Expansion of application of Electronic Document Management System (EDMS) in various finance system areas.
- Completion of Request for Proposal (RFP) for EMS billing provider and banking services.

COMMUNICATIONS

Administrative Services

PRIMARY SERVICES

Under the direction of the Director of Administrative Services and the Communications Coordinator, the Communications Department provides the following services to ensure timely information about City programs, facilities, services and activities:

- Print Media - the *Burnsville Bulletin*, Ames Center publications, advertisements, *Recreation Times* brochures, *Community Guide* and other print media
- Burnsville Community Television (BCTV), its studio partnership with Independent School District 191 (ISD 191) and Mobile production truck partnership with Eagan Community Television
- Cable television programming and oversight of Public Access television
- City's Cable Franchise with Comcast Cable
- Web communications
- Social media
- Media relations and press releases
- Digital messages such as I-35W billboards, City Hall reader board and digital advertising
- Internal communication

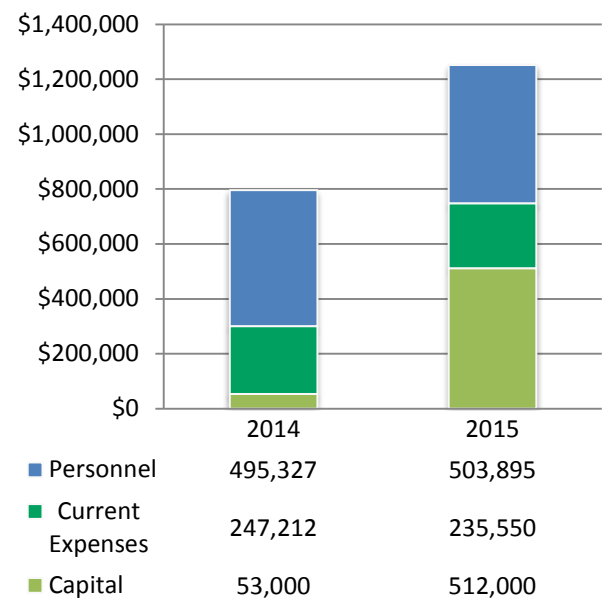
2015 Communications Budget

General Operating	\$ 1,251,445
Transfer to General Fund	\$ 185,000

Staffing

5.0 Full-Time Equivalent Staff

Communications Budget



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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



2014 ACCOMPLISHMENTS

- Transitioned the design of Burnsville Bulletin in-house and updated format to be more consistent with other City publications.
- Entered into a “first of its kind” agreement with Google to allow ads on the burnsville.org’s search page, resulting in \$4,600 in funds from Google as incentive for the pilot.
- Assisted in communication efforts promoting the renaming of the Burnsville Performing Arts Center to the Ames Center.
- Launched targeted Social Media campaigns such as “EMS Virtual Ride Along” and “50 Years in 50 Days” campaign.
- Continued work on Burnsville’s Cable Franchise renewal, and proposed cable transfer of ownership.
- Produced 114 non-meeting programs for Burnsville Community Ch. 14 and Ch. 16 and YouTube, including City “news” videos (Burnsville Briefs) and Public Service Announcements. Videos included **the Emmy-nominated “We Are The Burnsville Police Department,”** “Government Needs People,” “We are the Burnsville Fire Department,” “Tell Potholes to Bounce,” “Let’s Play Burnsville – Spring/Summer Recreation Programs,” “The Story of How Burnsville Became a City,” and numerous other news stories and community sports/activity coverage.

- Assisted in third year of media classes at Burnsville High School, including the production of its weekly announcement show, “Blaze Weekly.”
- Hosted the inaugural Burnsville Community Television Open House, drawing nearly 200 attendees.
- Assisted in coordination of International Festival of Burnsville, Burnsville Fire Muster, I Love Burnsville Week, Winter Lighting, Night to Unite and numerous other events.
- Received Minnesota Association of Government Communicators (MAGC) awards for several video projects, sports production, social media a volunteer recruitment campaign and the City’s use of I-35W digital billboards.
- Continued to grow the presence of “Sustainability Man” to promote sustainable practices, including school, fair and parade appearances, as well as a meeting with the

Director of the Environmental Protection Agency.

Participation in the City of Burnsville’s 50th Anniversary:

- “A Celebration of Community and Culture” at the Ames Center
- Parade float and event at the Burnsville Fire Muster
- Police Department rededication
- 50th Anniversary collectible medallions and postcards
- 50th Anniversary display
- Video and social media campaigns
- 50th Anniversary Logo





2014: The Year in Review, cont.

2014 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’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 2014, the Communications Department brought design of the Bulletin in-house, **saving more than \$16,000 in annual design fees and complementing the design of other major City publications.** Staff also created a number of printed publications (including brochures, flyers, signage and ads) for various departments throughout the organization.

Web Communications

The City’s website, www.burnsville.org, is the City’s primary online medium for communicating information to the public. **Based on 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:

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

URL Shortcuts to City Site:

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

Visitor traffic to www.burnsville.org decreased compared to the previous year. **Average monthly site visits dropped from 33,342 to 28,221.** (*The City’s website host, Civic Plus, introduced a new reporting software, which may not be collecting data the same as the former software.) The average user views two to three pages during a visit to www.burnsville.org. **Residents also used Request Tracker 146 more times than the previous year.**

City Website Data	Oct. 2012 – Oct. 2013	Oct. 2013 – Oct. 2014
Average Daily Total Visits	1,096	928
Monthly Average Visits:		
Total Visits	33,342	28,221
One-time Visits	21,079	19,782
Return Visits (<i>visitors to the site more than once</i>)	12,263	8,439
Requests Received on Request Tracker System	787	933

Top visited pages were:

1. **Homepage** (78,673 unique pageviews);
2. **Job Opportunities** (29,536 unique pageviews);
3. **THE GARAGE** (30,393 unique pageviews);
4. **Burnsville Ice Center** (14,384 unique pageviews);
5. **Police** (12,759 unique pageviews)

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” publications, generating \$3,825 in revenue to offset some of the printing costs.**

The Communications Department also initiated a pilot website advertising program with Google, to allow ads to show up on search page of www.burnsville.org. As part of the pilot program the City will receive guaranteed revenue for February -December 2014 to run the pilot program which has exceeded actual ad revenue.

Google Advertising Data	April 2014 – Sept. 2014
Total Ad Revenue Generated:	\$230
Monthly Average Activity:	
Ads Shown	12,212
Ads Clicked	862
Monthly Revenue	\$40

Social Media

The City’s **Facebook** page (www.facebook.com/cityofburnsville) was actively used for posting time sensitive information such as road closures and emergency notifications, events, cross-promoting videos from the City’s YouTube channel and new business announcements. **The page acquired 201 new “Likes” from Oct. 1, 2013 – Sept. 30, 2014, bringing the total to 1,444.** The City also saw an exponential growth of impressions and engagements on Facebook posts.

The City’s **Twitter** account (www.twitter.com/burnsvillemn) is used to distribute similar information as the Facebook account. **The feed increased substantially (517 new followers) from Oct. 1, 2013 – Sept. 30, 2014.**

Video sharing on **YouTube** (www.youtube.com/cityofburnsvillemn) continued to increase in 2014, with 206 new videos uploaded. The channel currently has 252 subscribers. **A number of short “news” stories produced by BCTV known as “Burnsville Briefs,” City public service announcements and promotions and local sports highlights have been viewed a total of 309,000 times, an increase of 124,000 views since Oct. 1, 2013.**

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 begun to increase slightly, and the number of messages being sent to subscribers also continues to increase.***

Email Subscription Services (Oct. – Sept.)	2012	2013	2014
Total Subscribers	10,332	10,227	10,800
Total Subscription Topics	174	178	185
Email Messages Delivered Through GovDelivery	278,226	449,892	452,668
Percent of Emails Opened (%)	24%	22%	21%
GARAGE News	2,505	2,318	2,221
Summer Concerts	1,390	1,767	2,092
Community Events	839	1,113	1,393
Heart of the City	948	1,103	1,247
Press Releases	844	1,023	1,191
Council Agenda	650	629	633

Digital Message Boards

In conjunction with Facilities staff, Communications staff ***continued to program the digital message boards in City Hall, and the outdoor reader board in Civic Center Park,*** 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 continued programming City public service and event messages on two billboards located on I-35W in Burnsville. ***From Oct. 1, 2013 to Sept. 31, 2014 the boards displayed 114,429 City messages to traffic on I-35W travelling both north and south. This is an average of 313 spots per day.***



Burnsville Community Television (BCTV)

In the 2012 Residential Survey, ***nearly 80 percent of respondents noted that Community Cable Television was an important service. Of the survey respondents who subscribe to cable television, nearly 50 percent stated they had watched BCTV programming in the past year.***

The BCTV studio partnership with District 191 and mobile production truck partnership with Eagan Community Television continue to be an efficient and cost-effective ways to produce Public, Education and Government (PEG) cable programming, allowing students and volunteers to participate in the video production process. The operation’s budget is maintained by PEG 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.

From Oct. 1, 2013 to Sept. 31, 2014, BCTV produced 114 non-meeting videos for its cable channel. In addition, BCTV cablecast 276 programs from other governmental agencies, non-profit organizations and public access users.

Cable Franchise/Transfer of Ownership

City Administration, Communications and IT staff continue to work on the City's upcoming Cable Franchise Renewal process, which expires in January 2015. A draft Franchise Agreement was sent to Comcast in October, which was compiled using data secured by consultants and the community.

In spring 2014, the City was notified that Comcast was planning to divest the entire Twin Cities cable market to a newly created cable provider, GreatLand Connections, Inc. From the information the City has received to date, it appears that Comcast will not "own" the new company; however, Comcast shareholders will initially receive shares totaling approximately two-thirds (2/3) of the equity in GreatLand Connections.

In addition, Charter Communications will own approximately one-third (1/3) of the shares. The franchise transfer request (federal Form 394) states that the GreatLand Connections Board of Directors will be made up of "cable and communications industry veterans," including current and former representatives of Time Warner, Charter and Comcast."

In addition to being a minority shareholder of GreatLand Connections, current information states that Charter will be "contracted" by GreatLand Connections to provide cable service to the system.

As part of the transfer, which is contingent on federal approval of the Comcast/Time Warner merger, the City will be asked to approve or deny the transfer based on several factors. Under the current timeline, this decision will come to Council in February 2015. Staff continues to work through the process with consultants and attorneys to be able to provide a strong recommendation to Council.

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for continued support of City communications and includes:

- Upgrade to the City Council Chambers and playback system that will allow meetings to be cablecast in HD
- Four issues of the *Burnsville Bulletin*
- Comprehensive recreation brochure and a smaller recreation mailer
- Ames Center Season Guide
- Printing, design services and advertising for departments, events and services
- Maintenance of the City's website, email/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
- Renewal of the City's cable franchise/Comcast transfer of ownership

INFORMATION TECHNOLOGY

Administrative Services

PRIMARY SERVICES

Under the direction of the Director of Administrative Services and the IT Director, the Information Technology (IT) Department provides the following services:

- Management of citywide IT infrastructure
- “Helpdesk” operational support
- Development, implementation, utilization, and maintenance of technology solutions to deliver efficient city services in partnership with city department
- Coordination of training for all IT systems
- Leadership in local, regional and statewide telecommunications/ infrastructure and data sharing initiatives: DCC, CJIN, HiPP, LOGIS, State of MNIT Services.
- Provision of public WiFi internet services to City facilities and community partners within City facilities including ABLE Fire training facility, Ames Center, 360 Communities, Convention and Visitors Bureau, ISD #191, Burnsville Athletic Club, Burnsville Hockey Club and several community parks with associated IT projects.
- Management and leasing of City telecommunication facilities and assets including antenna agreements, fiber optics and facility space.

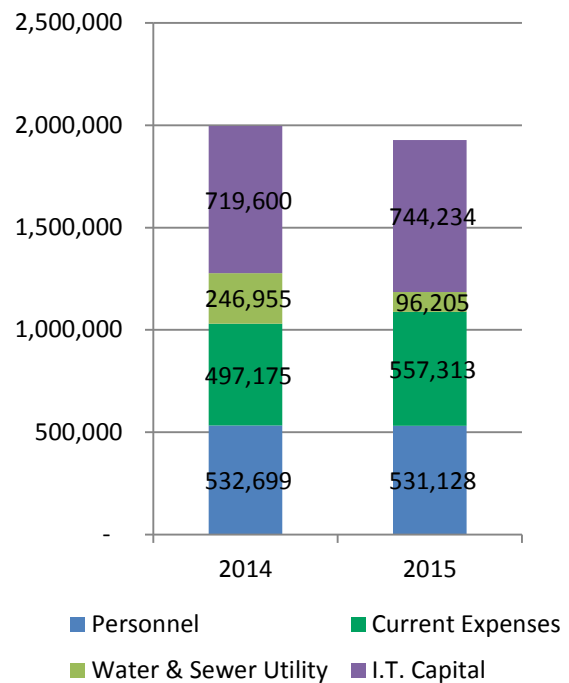
2015 Information Technology Budget

General Operating	\$1,088,441
Water & Sewer Utility	96,205
I.T. Capital	744,234

Staffing

7.0 Full-Time Equivalent Staff

Information Technology



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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



2014 ACCOMPLISHMENTS

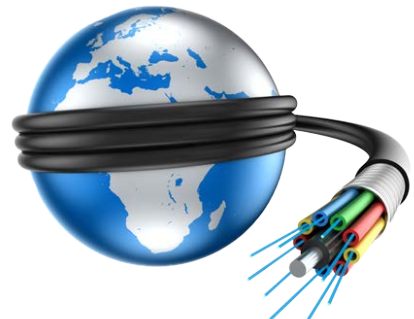
- Upgraded SCADA (Supervisory Control and Data Acquisition) system for Water Utility infrastructure.
- Licensed additional fiber optic Wide Area Network (WAN) infrastructure to private and public partners.
- Deployed AXON on-Officer cameras for Police Department.
- Expanded mobile workforce with laptops in the field for Parks, Streets and Engineering staff.
- Enhanced City Hall IT Data Center including new LED lighting and new high efficiency cooling.
- Refreshed technology at Mobile Command Center including installation of cameras, network and mobile digital storage.
- Upgraded video security system software and hardware platform for all City facilities.

Sustainability through Efficiency:

- Increased sustainability through third party hosting, virtualization technology, and systems consolidation.
- Enhanced service delivery and advanced technology initiatives through Department reorganization through reclassification of three positions.



- Deployed 85 smartphones to Police Officers to leverage technology in the field and minimize the number of devices carried on person. Solution allowed phone, internet, camera system, transcription system and future access to CJIN systems.
- Upgrade and replacement of WiFi system for all City facilities for public and private WiFi uses.
- Replaced Storage Area Network (SAN) to accommodate the continued growth of storage and electronic documents.
- Enhanced security with the additional deployment of facility security cameras and card access controls at the HOC Deck and the City's Maintenance Facility.
- Setup and prepared for deployment of Office 365 Government Cloud services.
- Reorganized IT department to focus on process improvements and consistency.



2014 PERFORMANCE MEASUREMENT MONITORING DATA

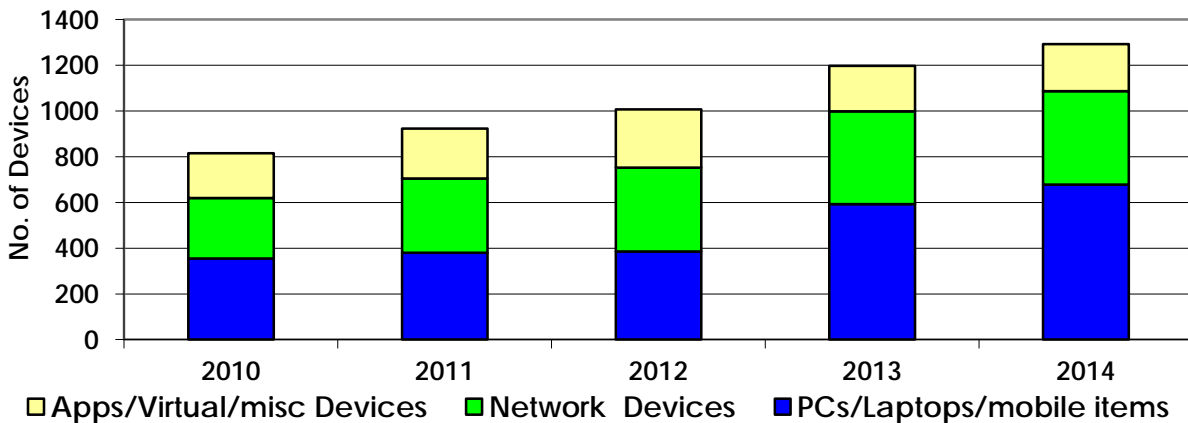
Consistent with the Council’s adopted governance statements, the most important performance indicators are as follows:

IT Systems

The number of IT systems implemented and maintained increases from year to year due to advances in wireless technology, new software applications available and the networking of new products available in the market. These include mobile workforce solutions in the Protective Inspections, Utilities, Streets, Forestry, Police and Fire departments which 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 to external and internal customers. The Water Utility Department continues to take advantage of improvements and enhancements provided by the SCADA water system monitoring to ensure the safety and quality of the City’s water supply.

IT Systems and Devices



IT Devices

Increases in numbers of devices are primarily due to more and more products that are network (IP) ready (such as security cameras, phones, point of view (POV) cameras and other mobile products), which continue to be deployed for City operations. Devices include tablets and laptops for frontline staff. The increase in total devices and capabilities has been accompanied by a relative investment in capital outlay, and current expenses.

LOGIS

Burnsville is a progressive community in the implementation and utilization of technology to provide services. Solutions have been implemented with a relatively small investment in employee services. IT technical support staff levels have remained the same since 2006. Ten of 11 market cities are members of the local

government information system (LOGIS), a consortium of Minnesota local government units that receive locally supported management information systems, data processing services, and related support services. 2014 is the eighth year in which Burnsville has participated as a member in the LOGIS consortium for Property Special Assessments software, Police and Fire mobile software and Computer Aided Dispatch as part of the Dakota Communications Center (DCC).

In 2014, Burnsville added LOGIS network services to supplement support, monitoring and maintenance of our overall network infrastructure. This has aided IT staff to focus on the implementation of new projects and services throughout the organization. In addition, a new online special assessments portal was added to the City website, allowing property owners to review active, pending and past special assessments.

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget will allow for

- Focus on scheduled replacements of standard infrastructure and end user equipment at the end of life cycles and uses.
- Implementation of new online services integrated with the enterprise resource management system (ERMS) to enhance vendor access to important payment, contact and project information and Human Resources Personnel Action application enhancements
- Upgrading the new community development system to a 100-percent web browser-based system for overall system enhancement and for the expansion of online rental licensing procession, fire permits and additional types of residential and commercial permits.
- Allow for continued implementation of the Electronic Document Management System (EDMS) for multiple departments not currently utilizing this system.

Several large IT capital projects are planned for 2015. Some of these include:

- City network phone system replacement (current computer-based system was implemented in 2006, and is serving all facilities).
- City email system migration to a hosted Microsoft Office365 private Government cloud service.
- Replacement of fleet maintenance and fuel management system in partnership with Scott and Carver Counties to a hosted platform and the addition of computer workstations for all fleet mechanics.
- Network infrastructure replacement for all SCADA water utility sites.
- Continued physical security enhancements for water utility sites, fire stations, maintenance and City Hall facilities.
- Continued expansion of additional Cloud-based IT services and systems for data recovery, asset management and video storage.
- Implementation of a new public safety suite of software through LOGIS. This software will replace the current system that was implemented in 2003. This new system is targeted to “go live” in the fall of 2015.
- Continued on-officer camera deployment in Police and the addition of AXON cameras for Fire Inspectors.

- Community television studio and master control upgrades, replacements, and operational enhancements as part of the 2015 cable franchise renewal.

Future initiatives of the IT Department will continue to focus on:

- Sustainability initiatives for “smart buildings” and “smart IT infrastructure” This includes 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.
- Public safety systems integration and workflow enhancements.
- Community development systems internet portal improvements and additions.
- 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 wireless mobile technology implementations.
- Employee technical knowledge development.
- Disaster recovery strategic planning, training, and testing.
- 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.
- Determining staffing levels needed to maintain support and projects.

Community Development



COMMUNITY DEVELOPMENT

Community Development

PRIMARY SERVICES

Under the direction of the Community Development Director, the Community Development Department functions with four distinct divisions:

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

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

- Support of Economic Development and Planning Commissions
- Oversight of Economic Development programs and policies and job retention and creation
- Provision of staff liaison to Burnsville Convention and Visitors Bureau
- Oversight of development review including environmental review (EAW, EIS, AUAR)
- Long range/comprehensive planning
- Special studies (e.g., planning, zoning, ordinances, GIS, airport oversight committee)
- Housing reporting and administration of Livable Communities Act program
- Coordination and collaboration with Dakota County Community Development Authority (CDA) for City housing programs
- Clearinghouse for permits ,plan review and inspections for permits
- Zoning and property maintenance Enforcement
- Rental licensing and business licensing oversight
- Coordination of City legal services
- Legislative initiatives and engagement

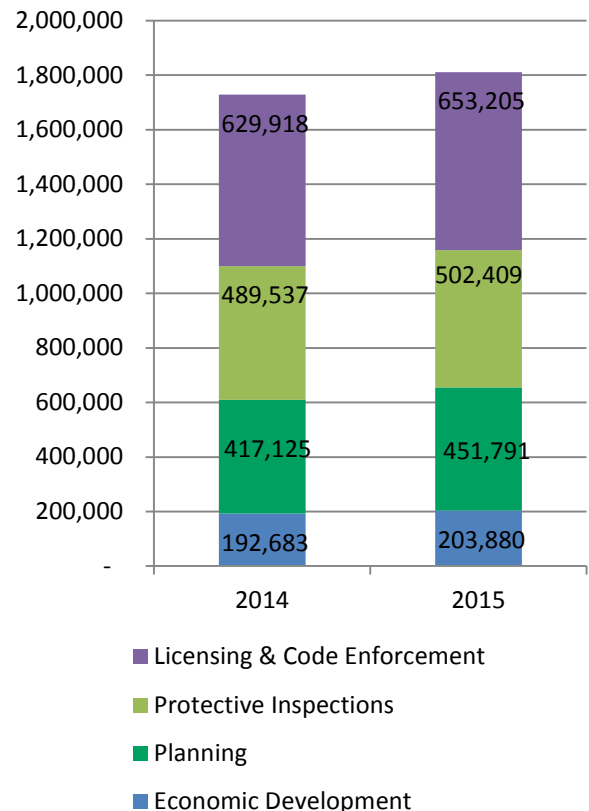
2015 Community Development Budget

General Operating \$ 1,811,285

Staffing

17.8 Full-Time Equivalent Staff

Community Development



2014 ACCOMPLISHMENTS

- Reviewed and provided feedback to the Metropolitan Council for draft “Thrive 2040,” Regional Housing, Parks, Water and Transportation Policy Plans, setting the tone for future expectations and changes to the City’s Comprehensive Plan that will be due in 2018.
- Addressed staff turnover and created efficiencies within Licensing and Code Enforcement and Protective Inspection divisions.
- Continued 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.



2014 Worksession Items:

- Continued to work with partners and stakeholders in the Minnesota River Quadrant on Soil Remediation Projects
- Dakota County Comprehensive Housing Needs Study
- Researched and presented findings for policy considerations for:
 - Continuation of Heart of the City Design Review Committee
 - Off-sale liquor license uses and numbers
 - Assembly uses in B-3 Zones
 - Ministorage uses in business zones
 - Distressed and obsolete properties
 - Sports performance clinics in I-1 zones
 - Architectural review committee changes.

- Continued implementation of the TrakIT software including electronic development review, escrow account management, parcel database update and credit card acceptance for applications.
- Monitored legislative changes and assisted in communicating impacts of proposed and enacted legislative changes.
- Through September 2014, worked with the CDA, which assisted 15 applicants with first mortgage loans and down payment assistance and mortgage credit certificates.
- Reviewed effectiveness of Single Family Permit Rehabilitation Program

Home Addition Rebate

Building and plan review fee rebate offered for qualifying home additions.

Single-family, two-family and townhomes.



www.burnsville.org/inspections Search: "Rebate"



2014 PERFORMANCE MEASUREMENT MONITORING DATA

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

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

Promote Home Ownership

The City's goal is to have 70 percent of the City's housing stock as owner occupied and 30 percent as rental. According to 2010 US Census data, the total number of housing units in 2010 was 25,759 with 24,283 being occupied. Not taking vacancies into account, but accounting for new units added (permits issued through 2014) the total number of housing units in 2013 was 25,953.

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

As of September 2014, 7,577 multi-family units and 1,119 individual units were rented for a total of 8,696 rental units. This figure is more accurate than the Census figure as it represents actual rentals at 2014 and accounts for units that were once owner occupied or rental that have changed occupancy status since the Census was done. The percentages for 2014 are as follows:



- Total housing units is 25,953.
- Owner-occupied units total 17,257 or 66.5 percent of total housing units in the City.
- Rental units total 8,696 or 33.5 percent of total housing units in the City. This is a 0.6 percent increase in rentals in the City from last year.
- Senior rental units total 653 units or 2.5 percent of the total housing units in the City.

Because the number of new units added in 2014 is at 23, the percentage change does not have much of an impact compared to the total units in the city. The majority of rental units in the area within multi-family dwellings and that number will remain constant in the future. The variable in the City's future owner occupied/rental ratio remains with the renting of individual units and new construction.

The City relies on the Dakota County Community Development Agency (CDA) to oversee and independently implement the City's Housing and Redevelopment Authority (HRA) programs. This includes providing assistance to first time home buyers. **Through September 2014, the CDA assisted 15 applicants with first mortgage loans and down payment assistance and mortgage credit certificates.** This figure far surpasses the six applicants who were assisted for the same two programs in 2013. Also year to date in 2014, three households from Burnsville

are enrolled in the CDA's online Framework class to educate potential homebuyers on home acquisition and ownership. Forty households have completed the Home Stretch buyer's class. This class teaches homebuyers about the home buying process and responsibilities of homeownership in a traditional class setting.



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

was cancelled in 2014, plans are underway in partnership with the Burnsville Chamber of Commerce to host an event in spring 2015.

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

Foreclosure Rates

The number of foreclosures in the City continues to decline after a peak in 2010. As of September 2014, there have been 87 sheriff's sales and 136 Notice of Pendency filings compared to the same period last year of 127 and 193 respectively. This represents a 30 percent decrease from 2013. A Notice of Pendency is filed by a mortgage company's attorney as official notification that the foreclosure process has begun. Not all of these result in sheriff sales. The 2010 peak reflected 289 sheriff's sales and 465 Notice of Pendency filed for the same period. Property maintenance staff addresses code issues promptly. Most banks have been receptive to the City's compliance requests and there are not major issues with foreclosures in the City.

Metropolitan Governance and Livable Communities

Every year the City completes a Livable Communities Affordable Housing survey for the Met Council. This information coupled with existing housing stock data determines the City's Housing Performance Score. The Housing Performance Score is used in Met Council funding decisions including the allocation of transportation dollars and LCDA funds (redevelopment and site clean-up funds). **Burnsville's score for 2014 is 88/100 points. This ranks as number four of all participating communities and reflects the highest rank in Dakota County.** In comparison, the City scored 89/100 and tied for the third highest score in 2013. The highest scores were earned by the cities of St. Paul, Minneapolis, Coon Rapids, Burnsville and Anoka respectively for the past two years.

Regional Planning



The Metropolitan Council developed and adopted the regional plan – Thrive MSP 2040 earlier this year which sets forth regional development strategies and policies related to transportation, transit, land use, parks and open space, housing, airports, sewer and water utilities and water quality. **The Community Development Department has taken the lead in reviewing Thrive MSP 2040 and all of the subsequent policy plans that set forth how Metropolitan Council plans to accomplish its objectives.**

Staff has spent considerable time attending workshops, reviewing plan drafts, providing feedback and comments on the policies/plans related to impacts to Burnsville and areas of interest to the City. Through September 2014, the Metropolitan Council formally adopted Thrive MSP 2040. The City was successful in negotiating demographic estimates for population, households and employment and convincing Met Council to reduce estimates to be consistent with the City's projections. Through the remaining months of 2014 and until plan adoption, staff will continue to review and comment on the Regional Housing Policy Plan, Regional Transportation Policy Plan, Regional Parks Policy Plan and Water Resources Management Plans.

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Partnering with Burnsville Chamber of Commerce on 2015 Home and Garden Show
- Staying abreast of Metropolitan County Policy Plans, System Statements, and policy changes that will impact Burnsville

ECONOMIC DEVELOPMENT

Community Development

PRIMARY SERVICES

Under the direction of the Community Development Director, the Economic Development Division provides the following services to guide, facilitate, regulate development and redevelopment, maintain the quality of businesses within the City of Burnsville, as well as foster new growth through economic development:

- 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.

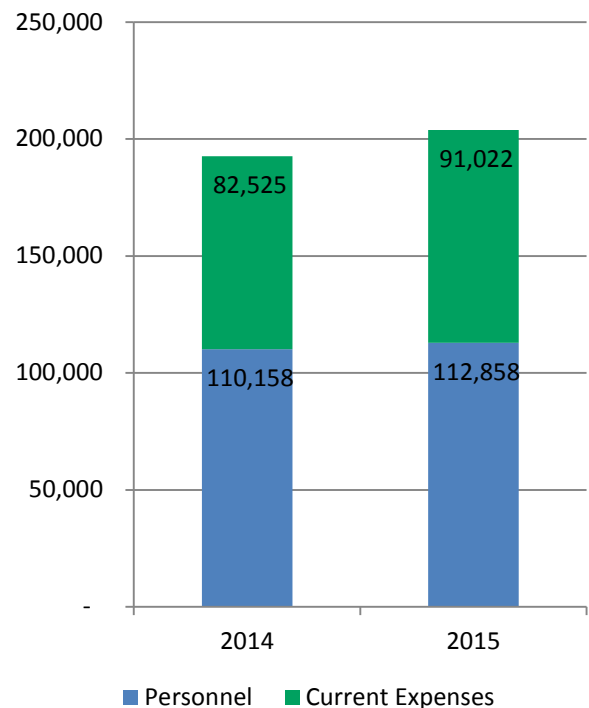
2015 Economic Development Budget

EDA Fund Operating Budget \$203,880

Staffing

1.0 Full-Time Equivalent Staff

Economic Development



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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

2014 ACCOMPLISHMENTS

- Monitored the City's Tax Increment Financing (TIF) districts.
- Attracted 38 new businesses.
- Continued to guide the shifting focus from development to redevelopment as the City matures.
- Promoted additional development in the Heart of the City (HOC).
- Worked with Public Works to facilitate soil remediation efforts in the Minnesota River Quadrant (MRQ) to foster redevelopment.
- Met with more than 100 businesses to assist with concerns and opportunities.

Enhancing the Business Climate:

- Monitored existing contracts.
- Completed work in the Heart of the City.
- Identified opportunities and tools for redevelopment.
- Retained and attracted businesses.
- Fostered partnerships geared toward economic development.
- Served as ombudsman for businesses with city concerns.

- Continued communication with Twin City Commercial Brokers via enhanced e-newsletter and e-greetings.
- Continue increasing partnerships with DEED, Burnsville Convention & Visitors Bureau, Burnsville Chamber, Dakota County CDA, Minnesota Marketing Partnership, Dakota-Scott Workforce Investment Board (WIB) and EDAM.
- Hosted a commercial bus tour that attracted 42 brokers.
- Promotion of the new Open To Business initiative (40 clients in 18 months).
- Responded to 11 Greater MSP requests for space/land data.
- Participated in Greater MSP retention coordination effort.

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

burnsville.org/whyburnsville

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

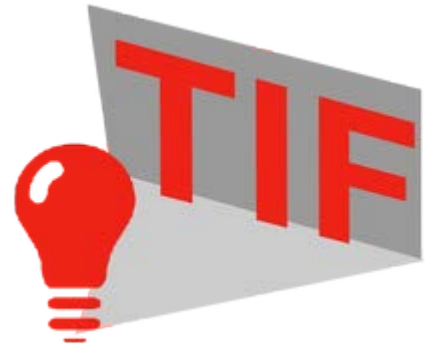
2014 PERFORMANCE MEASUREMENT MONITORING DATA

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

Tax Increment Financing (TIF)

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

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



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. The EDA has delayed collection of increment for five years to allow the soils to be corrected and potential development projects to be planned. Infrastructure and soil remediation projects began in 2013 and are 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

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

Heart of the City (HOC)

In 2004, the district began receiving tax increment. The district will decertify in 2019. Land devaluation and a slowdown in development due to economic conditions over the past few years will result in less increment than originally planned. A majority of current revenue is used to fund developer pay-as-you-go obligations and debt service payments.

In 2014, the HOC saw the following:

- Opening of The Hair District in the Grande Market Square building
- Limited retail/office space vacant in Grande Market Square, Grande Market Place, and Nicollet Plaza



- Approximately 95 percent of the residential properties currently occupied
- Receipt of \$250,000 CDA Redevelopment Grant to facilitate expansion of the HOC parking deck
- Receipt of \$395,000 DEED Host Community Grant to facilitate expansion of the HOC parking deck
- Commencement of the of the HOC parking deck expansion
- Events such as 16th-Annual Winter Lighting Ceremony, 8th-Annual International Festival, and the 4th-Annual “I Love Burnsville 5k” and Firemuster 10K

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

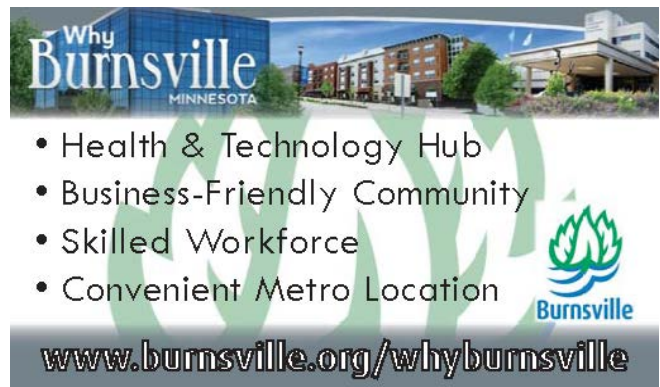
Minnesota River Quadrant (MRQ)

The Trunk Highway 13/County Road 5 interchange project began in 2013 and will be completed in November of 2014. A process to utilize excess dirt from this project and from the hospital expansion has been used for soil remediation in the Ladybird Lane/DuPont area. An Interim Use Permit (IUP) ordinance for soil mining and construction activity storage has been created (2013) that will allow for these activities to occur for up to 15 years. This will allow the land owners to continue using their properties as remediation occurs. Astelford has remediated most of their parcels and Dworsky (Park Jeep) began soil remediation in the fall. In 2014, the City was awarded a \$90,000 DEED Host Community Grant to be used for planning and design of a new Cliff Road/Highway 35W Interchange.

Promotion of Industry Clusters- Burnsville STHEM Alliance

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

- Expansion of three companies
- Attraction of nine companies
- Continued marketing activities utilizing the Minnesota High Tech Association (MHTA), and the Economic Development Association of Minnesota (EDAM)
- Joint City, Chamber, School District career fair focused on technology and manufacturing
- Opening of the Fairview Ridges Hospital expansion in the fall



The BSA continues to publish a newsletter, “The Microscope,” to communicate with the STHEM companies in Burnsville and partners in the cluster efforts. The newsletter format was significantly enhanced. An ongoing marketing campaign advertises in newsletters and with a web presence with EDAM and MHTA. Staff also exhibited at a number of STHEM related conventions.

Aging and Obsolete Properties

In 2014, the Council reviewed challenges and options regarding aging and obsolete properties. This discussion was an outcome from the 2014 All Day Work Session where aging strip centers were removed as a specific outcome and additional information was requested on aging/obsolete properties in general. **The process is to engage property owners and to review how the City can stay competitive long term and what tools property owners may need from the City to remain competitive.** A focus on an older industrial park (Larc Industrial Park) or commercial area may also be helpful. Council consensus was to review economic development policies and

plan as part of Comprehensive Plan review process; include setting priorities as part of the process and engage the stakeholders. Council noted that funding for any economic development incentive is not yet proposed will need to be discussed at a future date. This work may involve a market study and will be incorporated in the 2040 Comprehensive Plan Update which is planned for 2016.

Economic Development Commission (EDC)

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

- Recommendation to City Council to approve the proposed massage ordinance amendment and the inclusion of sports performance training center in I-1 zoning district.
- Participation in a “bus tour” of the City for 42 commercial brokers in partnership with Burnsville Commercial Real Estate Council (BCREC).
- Open Business Forum at each meeting to allow businesses to address the EDC on any topic.
- Review of Open To Business and Greater MSP updates.
- Recommendation to the City Council to adopt proposed changes to the I-1 and I-2 zoning districts.



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
- CEO Focus Group quarterly mayor meetings
- Burnsville Convention & Visitor Bureau
- St. Paul Area Association of Realtors

In 2014, the \$250,000 CDA Redevelopment Grant for the expansion of the HOC Parking Deck, \$395,000 DEED Host Community Grant for the deck expansion, and the \$90,000 DEED Host Community Grant for the Cliff/35W Interchange design brought the total grant dollars secured for economic development projects to \$2,515,000 over the past eight 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 eight years.

Burnsville partnered with the City of Inver Grove Heights to secure legislation to create a Host Community Grant that will give the City grant monies in both 2014 and 2015. 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 2014 to make more brokers aware of opportunities in the City. Over 200 commercial brokers and interested parties 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 “open rate” for these e-publications exceeds typical rates for unsolicited emails. The outreach has resulted in greater communication between the brokers and City staff. New in 2014, BCREC hosted a bus tour of five vacancies and then held a reception at the Ames Center for 42 commercial brokers.

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

A partnership with DEED/Minnesota Marketing Partnership resulted in eight national site selectors coming to Minnesota. Burnsville hosted one of the site selectors at Porter Creek at which the selector was briefed on Dakota County as well as the cities of Burnsville, Lakeville, Farmington and Rosemount. (These cities are members of the Minnesota Marketing Partnership initiative). The City has been selected both years of this “site selector tour” as the host site for Dakota County. 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 was cited as a need. Workforce is becoming one of the most significant issues to guide attraction; much more important than incentives. Job creation (training and retraining) was cited as a more viable indicator of a strong location than unemployment figures.

Greater MSP

The Greater MSP regional initiative started four years ago. The mission of Greater MSP is to foster attraction and retention of business in the 16 county regions. ***The endeavor is a public private partnership, with approximately 80 percent of the funding coming from the private sector. The City has been a contributor (\$25,000 per year) from its inception.***

Over the past four 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. While the City has yet to have a “win” through Greater MSP efforts, the initiative is working with staff on business retention.

In 2014, Greater MSP increased efforts at coordinating retention visits with the utilization of “sales force” monitoring software. 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.

GREATER  MSP™

Open to Business

Burnsville participated in the CDA's initiative to engage Metropolitan Consortium of Community Developers (MCCD) by providing its "Open for Business" program to start-ups and businesses in the County. ***This partnership is an opportunity to provide business services in a very cost-effective manner. The initiative is in its second year and has resulted in three start-ups in the City and 40 clients assisted in 18 months.*** The county-wide cost is \$130,000 and the City's cost is \$7,500. The Dakota County CDA pays half of the cost.

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 the City. Some highlights include:

- Welcome new businesses and coordinate ribbon cuttings
- Provide business assistance information
- Welcome new businesses on the City's Facebook page and through the *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 the City
- Coordinate with Chamber of Commerce for the Real World Ready Career Day
- Coordinate with the Burnsville Convention and Visitor Bureau for joint marketing activities
- Promote economic development messages on electronic billboards
- "Why Burnsville" webpage – a business retention and attraction tool
- Creation of a "energy savings" flyer for business reference

City staff also served on the Metropolitan Airports Commission (MAC) Noise Oversight Committee and on the League of Minnesota Cities (LMC) Development Finance Committee.

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Continue the existing redevelopment initiatives in the Heart of the City (HOC) and the Minnesota River Quadrant (MRQ).
- Maintain and enhance positive relations with businesses and commercial brokers.
- Provide \$25,000 to help fund the Greater MSP partnership.
- Provide \$7,500 to partner with Dakota County cities and the CDA to offer the MCCD "Open to Business" program.
- Update the MRQ Vision to reflect preliminary work as precursor to the 2016 Comprehensive Plan update

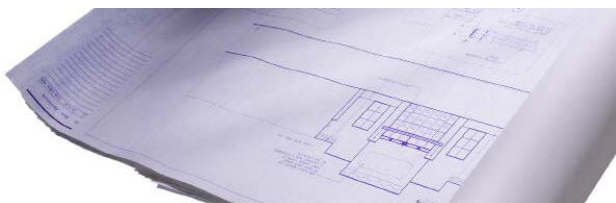
PLANNING DEPARTMENT

Community Development

PRIMARY SERVICES

Under the direction of the Community Development Director, the Planning Division is responsible for short-term and long-range planning regarding land uses within the City. The department provides the following services:

- Supporting the Planning Commission
- Coordinating the Development Review Committee (DRC) and conduct project reviews
- Long-range/Comprehensive planning
- Coordinating environmental reviews (EAW, EIS, AUAR and Environmental Site Assessments)
- GIS mapping, tracking Group Homes, providing zoning letters
- Assisting the public with land use and zoning inquiries
- Preparing legal documents for land-use clearances, ordinance updates and development decisions
- Conducting special studies and U.S. Census reporting
- Coordination review and issuing permanent sign, tree removal and zoning permits
- Reviewing building permits for land use and zoning clearance
- Conducting periodic housing surveys; compiling and reporting housing data, administering Livable Communities Act (LCA) agreements and coordinating housing related programs with Dakota Community Development Agency (CDA)
- Administration of zoning, subdivision and FEMA Flood Ordinance



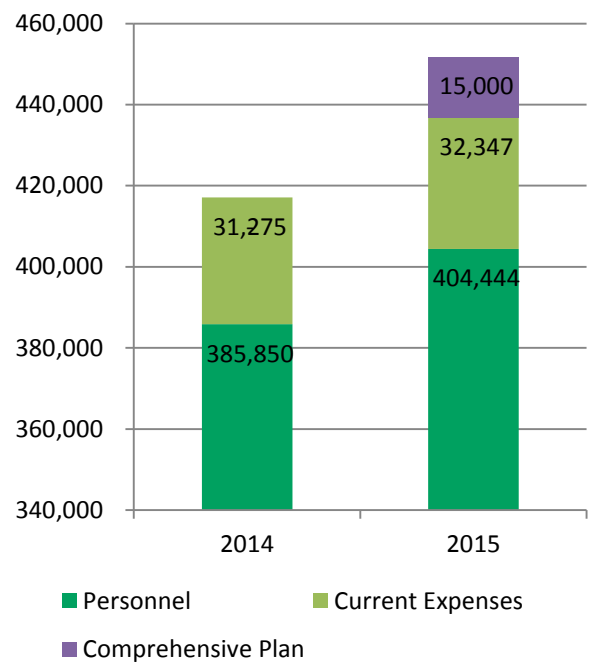
2015 Planning Budget

General Operating \$ 436,791
 Comprehensive Plan 15,000

Staffing

4.0 Full-Time Equivalent Staff

Planning



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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

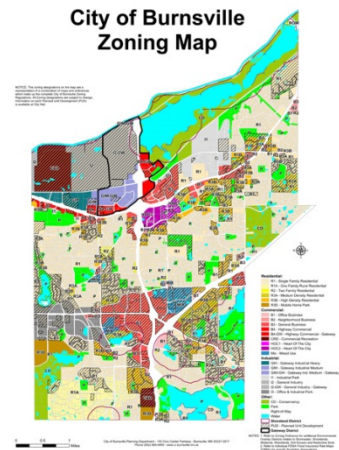
2014 ACCOMPLISHMENTS

- Through September 2014, issued 14 Conditional Use Permits (CUP).
- Through September, 2014, approved 10 Planned Unit Development (PUD) applications.
- Spearheaded Metropolitan Council Policy Plan Reviews for the City
- Administered the flood plain ordinance, assisting property owners to meet requirements, process flood plain map revisions and maintain records so property owners can obtain insurance through the National Flood Insurance Program.

2014 Ordinance Amendments:

- Industrial zone changes to allow **medical services and offices**.
- Zoning ordinance housekeeping changes and amendment to allow **metal roofs in single family residential zones**.
- **Farmers' Markets** no longer require an Interim Use Permit and allow these markets in residential and business zones.
- I-1 zone regarding **sports performance facilities**.
- Permitted and Conditional Use updates for the **B-3, I-1 and I-2 zones**
- **Transient merchant** ordinance changes to allow flexibility for vending on private property.

- Worked collaboratively with Natural Resources Department to establish a process and permit to allow property owners to install native planting areas on private property.
- Created a process for multi-department review of Phase 1 Environmental Site Assessments.



2014 PERFORMANCE MEASUREMENT MONITORING DATA

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

Development/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.

The department also conducts research and makes recommendations for policy improvement and new policies through the governance process. In addition to public participation and review by the Planning Commission and City Council, this department coordinates development review for all other City departments and government agencies with jurisdiction over the project.

In order to enhance community building within the City of Burnsville, department staff is involved in addressing neighborhood issues through the City Council governance process and assist in resolving property owner disputes pertaining to land use issues.

Heart of the City Design Review Committee

After a thorough review in 2014, the Council eliminated the Heart of the City Design Review Committee (HOC DRC) and began a focus on city-wide architectural guideline review process to be implemented in 2015. The City Council will also specifically seek out an architect position within the make-up of the Planning Commission.

Minnesota River Quadrant

Staff addressed long-term interim uses in the Minnesota River Quadrant (MRQ). **Burnsville Sanitary Landfill is interested in a potential reconfiguration of their landfill footprint. The change will alter the types of waste and the shape of the landfill.** The benefits of the change are to meet market demands to fill the landfill sooner, better protect some wetlands and to be more cost effective in the landfill design. The capacity is expected to remain the same.

There are many agency approvals needed and the discussion is in the early stages. The landfill is not filling at rates previously anticipated, thus extending the payment of host fees and the time that the landfill is in operation in the MRQ as well as the timeline for future redevelopment. KMM continues to mine the areas where old power poles once stood and have decided to not mine any further to east. KMM is open to a large scale development if the right user approaches. The outstanding issue of quarry depth has yet to be resolved and staff remains optimistic that this will be done in the coming years. Staff has been working with the Minnesota Pollution Control Agency (MPCA), Environmental Protection Agency (EPA) and Dakota County to create a viable long-term closure plan that will protect the environment and provide for redevelopment of Freeway Landfill. It is expected that this work will continue into 2015 until a solution is achieved. The EPA has recently established a deadline for a plan of April 2015 for an agreement to be reached.



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

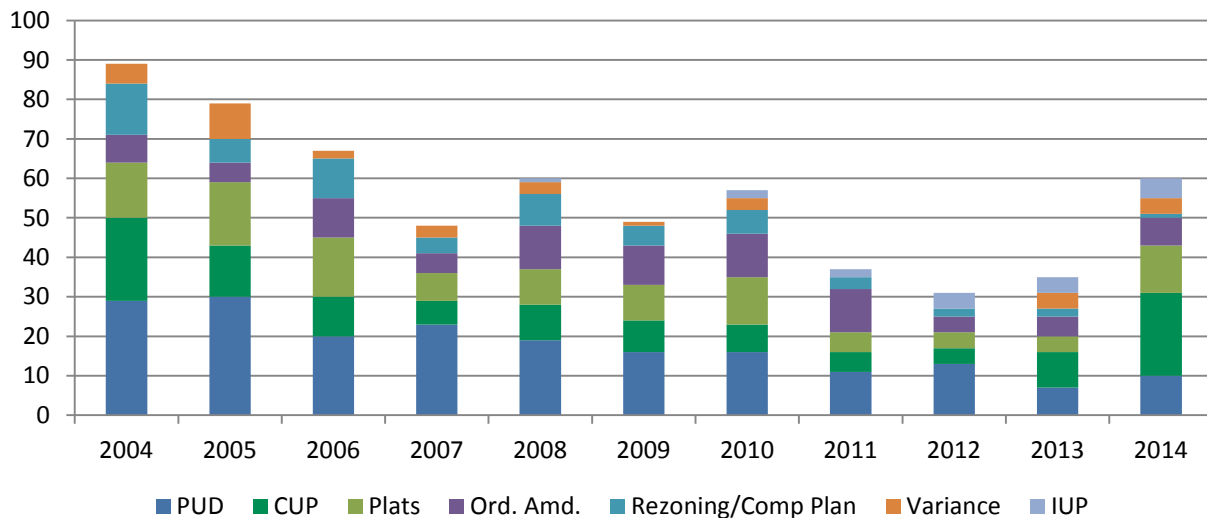
Development Review

Within the overall context of development review activities, the planning department also 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 Counties, Federal Aviation Administration (FAA), 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.

The department processed the plat application for Xcel Energy and the Black Dog Plant property, which includes easements for the regional river trail as part of further plant upgrades in 2015/2016. 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.

The results of planning, housing and redevelopment activities can be illustrated in permit activity and valuation, and estimated total market value.

Development Review Activities by Year



Development Review Activities:	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Planned Unit Developments (PUD)	29	30	20	23	19	16	16	11	13	7	10
Conditional Use Permits (CUP)	21	13	10	6	9	8	7	5	4	9	21
Plats	14	16	15	7	9	9	12	5	4	4	12
Ordinance Amendments	7	5	10	5	11	10	11	11	4	5	7
Rezoning/Comp Plan Amendments	13	6	10	4	8	5	6	3	2	2	1
Variances	5	9	2	3	3	1	3	0	0	2	4
Interim Use Permits (IUP)	0	0	0	0	10	0	2	2	4	3	5

The above charts indicate that the development peak during the past decade occurred in 2004. During the recent recession there was a downturn in the number of development applications which allowed time to modify and streamline requirements and processes. ***This data also indicates that 2014 activity has increased to the pre-recession levels of 2008.*** With the City nearly developed, development applications are typically more complex requiring a higher level of coordination and staff involvement to assist applicants to find solutions to land and real estate issues. Staff must anticipate all aspects of each development, conduct public hearings and neighborhood meetings and attempt to balance competing interests. Each review takes a minimum of 45-60 days and a majority of applications contain multiple requests.

Building Permits, Plat Applications, Variances, CUPs, PUDs and IUPs

In addition to development review activities, the department reviewed building permits for zoning compliance and issued more than 182 permanent sign permits and 25 zoning permits and processed the following:

- Forty-seven zoning letters
- Four waiver of subdivision applications
- Three tree removal permits
- Ten seasonal sales permits

These figures are almost double the activity from 2013.

In 2014, staff processed residential plat applications for River Valley Commons 2nd Addition (43 lot Townhomes), Rose Bluff (48 single family lots), and Sampson Addition (two single family lots in process).

Several commercial and industrial plats were processed for Park Nicollet (four commercial lots), Enterprise 1st Addition, Caliber Addition, The Arbors at Ridges 2nd Addition, Tri State Bobcat, and Adelman 1st Addition.

Variance applications were processed for Adam Severen (for lakeshore setbacks), River Ridge Apartments and Kinder Care (for signage), ISD 191 (for new scoreboard), and the City lift station site on Oakwood Curve.



Through September 2014, the Department issued Conditional Use Permits (CUP) and amendments for the following:

- Enterprise Car Sales
- Captains Towing
- Oakwood Curve Lift Station
- American Freight and Discount Home Furniture for furniture sales and showroom
- Tri-State Bobcat for outdoor sales and storage
- Anesis LLC and LMA Partners for sports performance training facilities
- Illumination Church for religious assembly
- Civic Center Park, Red Oak Park and the City's Water Treatment Plan for cellular site expansions
- Caliber for assembly, manufacturing and height for a building expansion
- Burnsville High School for a stadium scoreboard
- Resident at 14237 Park Avenue for a special purpose fence
- Resident request for grading and filling within Crystal Lake
- Minnesota River Flood plans for Black Dog Road Reconstruction
- Minnegasco Pipeline and Waste Management Landfill to allow a temporary maintenance road

During the same time period, the Department also approved Planned Unit Development (PUD) and PUD amendments for the following:

- Forty-eight lot single family development, Rose Bluff
- Expansion of Men's Warehouse and a new Smashburger restaurant
- New pawn shop at Riverwoods Drive
- Expansion of the Heart of the City (HOC) parking deck
- Construction of a new pool building at Woods of Burnsville Apartments
- Expansion of the Park Nicollet parking lot
- Addition of a Care Center to Ebenezer Ridges
- New Total Wine liquor store
- Open storage and building addition for RDO Equipment
- Forty-three unit townhome development, River Valley Commons 2nd Addition

Interim Use Permits (IUP) were approved for soil stockpiling and processing in the Minnesota River Quadrant (MRQ) for Astleford Family LP and Dworsky (Park Jeep) sites and to allow a building addition/new shop at RDO Equipment. Additionally, at the time of this publication, an IUP for YRC to allow outdoor storage and display of heavy equipment was under review.

Electronic Document Management

Throughout the year, staff has leveraged the City's electronic document management system, Laserfiche, to scan and index documents for more efficient search and retrieval of data and to more efficiently manage document retention. File preparation and scanning of permanent building permit records started with the assistance of several volunteers. 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 Laserfiche. About one-half of the paper permit files (6,300 residential properties) have been scanned by eight volunteers who have worked over 470 hours to date. It is anticipated that all of the building permit files will be scanned over the next 12 months.

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Developing a Drinking Water Protection ordinance and land use tracking system for environmental hazards
- Assisting with the implementation of the City's sustainability plan
- Continuing redevelopment efforts in the HOC and MRQ
- Developing work plan items for the Planning Commission
- Implementing Architectural Review guidelines
- Planning and preparation for the 2040 Comprehensive Plan which is due in 2018
- Expanded use of TrakIt software to submit and pay fees online for planning applications and permits such as zoning letters, permanent sign permits, tree removal, temporary seasonal sales and outdoor seating permits.
- Continued scanning and indexing of paper files into the City's Laserfiche system for easy and efficient document search and retrieval.
- Integration of new GIS database with existing CRW project management software to show all land use clearances associated with specific parcels allowing staff to efficiently provide comprehensive information to the public and to provide historical data as part of agenda reports to commissions and the City Council.

PROTECTIVE INSPECTIONS

Community Development

PRIMARY SERVICES

Under the direction of the Community Development Director and the Building Official, Protective Inspections provides the following services:

- Plan review for residential and commercial properties
- Clearinghouse for the issuance of building, mechanical, electrical, plumbing permits, erosion control, grading and sign permits.
- Field inspections
- Enforcement of building, plumbing, electrical and mechanical codes (i.e. new and existing building construction for fire, life, health and safety)



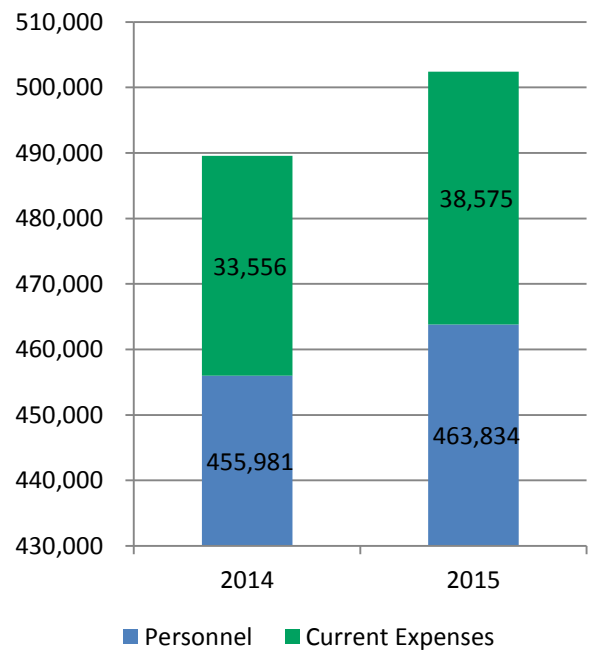
2015 Protective Inspections Budget

General Operating: \$ 502,409

Staffing

6.5 Full-Time Equivalent Staff

Protective Inspections



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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



NEIGHBORHOODS

Residents and Businesses feel connected to their neighborhoods

DEVELOPMENT / REDEVELOPMENT END STATEMENT

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



2014 ACCOMPLISHMENTS

- Provided inspection and plan review services for the:
 - Expansion of Fairview Ridges Hospital
 - Fairview medical office building and parking ramp
 - Expansion of Heart of the City parking deck
 - H & M clothing store at Burnsville Center
 - Lucky 13 Restaurant at Burnsville Center
 - Expansion of Men’s Warehouse and opening of Smashburger
 - Demolition and addition to Holiday gas station on County Road 42
 - Remodel of American Freight
 - Expansion of RDO
 - Tristate Bobcat move to old Burnsville Bowl including interior demolition and remodel



Improving Processes Through Efficiencies:

- Educated property owners regarding permit requirements, licensed contractors and state building codes.
- Expanded use of TrakIT software.
- Continued use of mobile technology to allow inspectors to enter code enforcement notes and results in the field.
- Provided temporary and seasonal help to assist with basic inspections during peak times.
- Improved customer service with 0.5 FTE at City Hall reception, which is shared with the licensing division.
- Implemented Permit Tech position to address small residential projects in addition to administrative duties.

- Continued implementation of electronic document management to store and retrieve documents more efficiently and to provide better customer service to residents by having working and historical files readily accessible.

- Continued work on Reduced Pressure Zone (RPZ) testing program and on a citywide Fats, Oil, Grease (F.O.G.) program.

- Continued education on proposed code adoption at the State and complex contractor licensing.

- Closed out unresolved development and building permit issues of Earley Lake Office Plaza.

- Updated building regulations to remove outdated and duplicative standards and requirements for duplex and multiple-family residential buildings.



2014: The Year in Review, cont.

2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council’s adopted governance statements, important performance indicators are as follows:

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

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

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

Activity	2009	2010	2011	2012	2013	PROJ 2014
Plan Review -						
Number of plans reviewed	462	423	370	438	468	460
Permits Issued -						
Number of permits issued	4534	5903	5965	6602	7007	7389
Field Inspections (Building, Plumbing, Heating, Electrical, Gas, Sewer & Water)	7001	7100	6385	7103	6024	6992

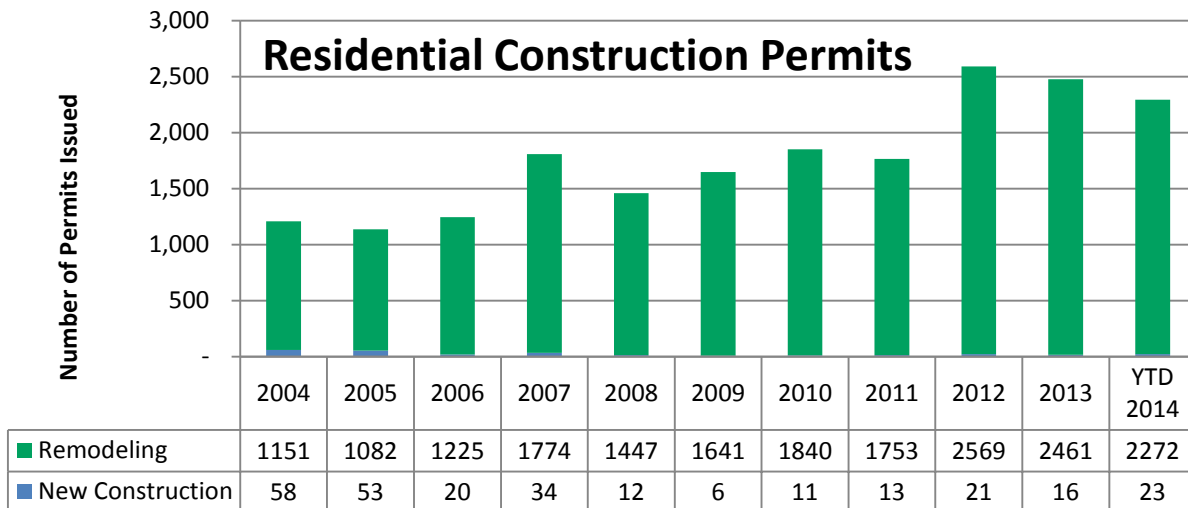
Plan Review and Permits Issued is projected to show a slight increase from 2013. The number of field inspections is estimated to increase slightly as well in 2014.

Staff Turnover

Staff turnover continues to be a challenge, as three positions have turned over in 2014. One internal candidate filled the Permit Tech position and two external candidates filled the Building Official and Inspection Assistant positions respectively. While the department has worked diligently to minimize disruption in service by leveraging technology and other efficiencies, the department did experience setbacks due to the turnover. For example, when the previous Building Official left the City, the State Commissioner of the Department of Labor and Industry (DOLI) removed the State delegation authority from the City for building code plan review and building code inspections on buildings that are funded or licensed by the State (e.g. public schools, hospitals and extended care facilities). The delegation did, however, remain in place for electrical plan review and inspection, along with plumbing inspection. To receive the full or partial delegation authority back for these facilities, DOLI will be reviewing the staffing levels, experience and qualifications of Protective Inspections staff.

Residential Construction Permits

The graph below illustrates residential construction permit activity from 2004 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 the City for residential subdivisions. Residential remodeling permits have continued to increase, which reflects the City’s aging housing stock. In 2014, more than 2,272 residential remodeling permits and 23 new residential construction permits were issued. The department anticipates that year end will be close to the same number of remodeling permits as 2013.

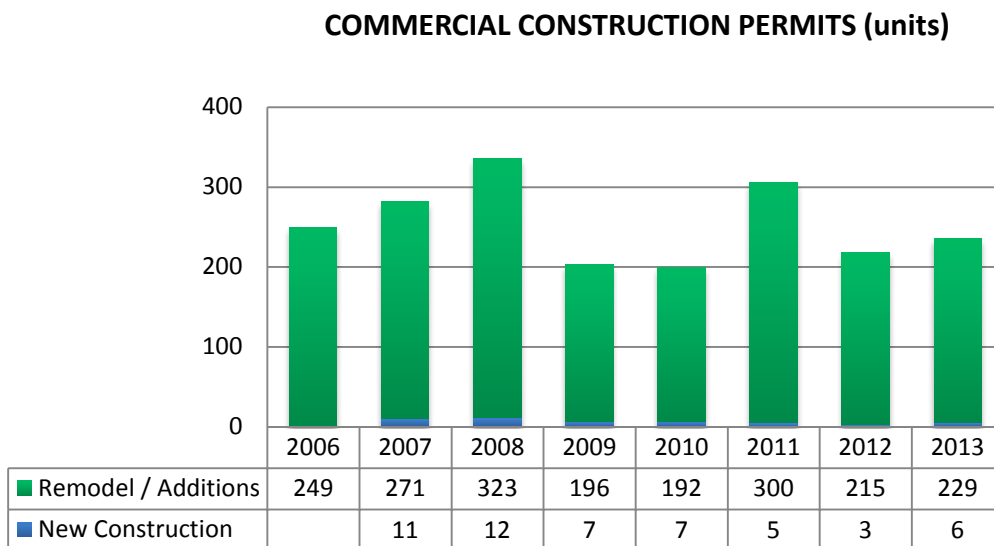


The City continues to respond to the needs of new development while preparing for the future redevelopment of aging residences and businesses. Burnsville is more than 98 percent developed and efforts have shifted from a high volume of residential development toward an emphasis on redevelopment including residential remodeling, commercial and industrial development and infill. Staff continues to ensure that policies and procedures are in place to support this shift in annual residential development.

In 2014, three residents took advantage of the permit rebate plan to refund permit and plan review fees for homeowners that make significant expansions to their homes. That compares to 13 that qualified in 2012 and 10 that qualified in 2013. This program was evaluated in 2014 and extended an additional two years and will be reviewed first quarter of 2016.

Commercial Construction Permits

In 2014, there were three new commercial construction and 245 commercial remodeling permits. In comparison for 2013, the City saw six new commercial construction and 229 commercial remodeling permits. Just as residential construction is shifting to more remodeling versus new construction; the same is true of commercial/industrial construction in Burnsville as the following chart illustrates:

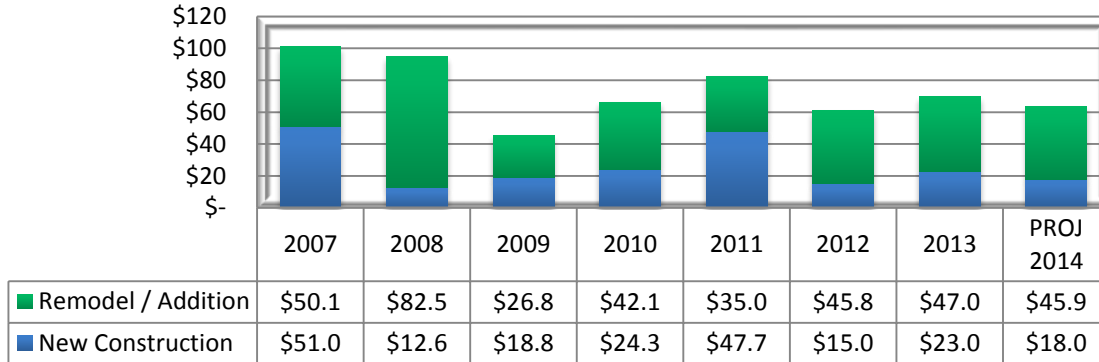


Total Market Value

Another way of looking at total market value added annually is to combine commercial and residential remodeling and combine commercial and residential new construction. Shown in the following chart, this combination emphasizes that although the volume of new construction permits varies (as shown in the prior chart), the volume and value of remodeling permits remains high. **People are investing in their properties via additions and remodels. The department expects over \$45 million of value added by year end 2015.**

Total New Construction & Remodeling Value

(in millions)



As the space available for new construction declines in the City, the value of new tax base added each year will decline as well. With two large in-fill developments coming on-line in 2015, **the department anticipates an increase in new residential permits in 2015 and a significant increase in new values that have not been seen for ten years in the City.**



In 2014, new residential and commercial value equaled about \$18 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 2015.** Stabilization and growth in value is anticipated as the economy improves.

The department completed a thorough review by mitigation service – Insurance Service Office (ISO). The ISO ratings are used by participating insurance companies to determine customer risk and rates. ISO collects information useful in many aspects of insurance underwriting and gives a risk score of 1 (excellent) and 10 (poor) in which individual insurance companies may use for residential and commercial properties within the evaluated municipality. The assessment occurs once every five years. The City received an ISO score of 4 after being evaluated for the 2013 calendar year using the Building Code Grading Schedule (BCEGS) program. Most cities in Minnesota score in the 5 to 6 range.

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Continued collaboration with Police and Fire departments as well as the Rental Licensing division to address significant code violations at multi-family properties.
- Continued public education on permit and inspections through the *Burnsville Bulletin*, brochures and other City information sources.
- Continued scanning and indexing of department documents into Laserfiche for more efficient retention management and search and retrieval.
- Transition to offering additional online services with regard to permits.
- Education of property owners on the importance of obtaining permits to ensure that properties are safe and code compliant.
- Monitoring, tracking, and documentation of septic and well information in the department database.
- Improvements with internal processing – enhanced utilization of CRW.
- Pursuing State delegation agreement from DOLI for inspections of State funded and licensed properties to ensure a high level of customer service.

LICENSING & CODE ENFORCEMENT

PRIMARY SERVICES

Under the direction of the Community Development Director and Licensing and Code Enforcement Coordinator, the Licensing and Code Enforcement division provides the following services:

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



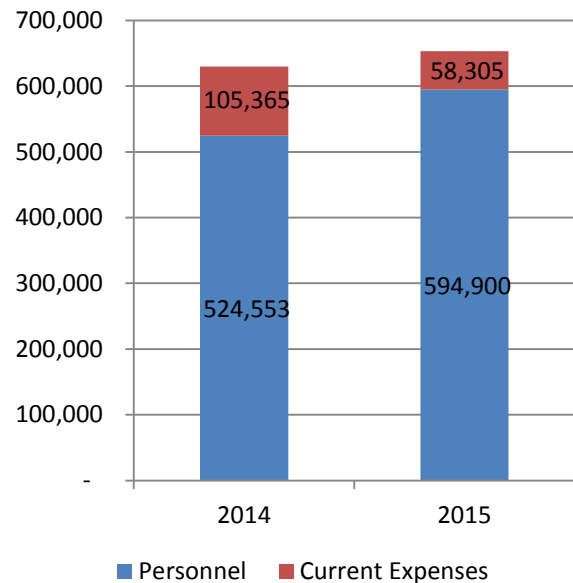
2015 Licensing & Code Enforcement Budget

General Operating: \$653,205

Staffing

6.3 Full-Time Equivalent Staff

Licensing and Code Enforcement



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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



NEIGHBORHOODS END STATEMENT:
 People feel connected to their neighborhood.

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



2014 ACCOMPLISHMENTS

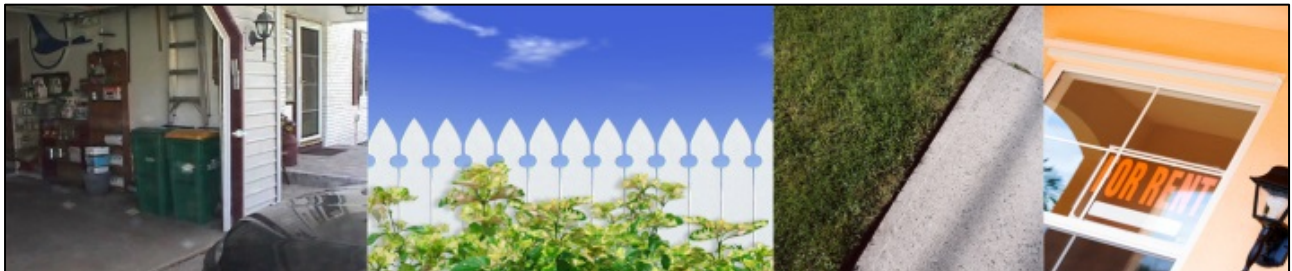
- Worked closely with the manufactured home communities to achieve compliance. Over the past two years, this has resulted in more than 540 lots inspected at least once in two of three communities.
- Hosted an open house for manufactured home communities to communicate the proactive code enforcement program and offer solutions to common issues such as screening methods.
- Refined/amended ordinances on weeds; refuse containers (to be more expeditious and include fabric refuse storage containers); and screening requirements for consistency and clarity.
- Initiated enforcement action on several long-standing hazardous structures that are creating safety concerns in the neighborhood.

Continued Improvement of Rental Communities:

- Inspected planned one-third of rental units.
- Identified and converted 70 single family homes to rental licenses that were previously unlicensed.
- Responded to 72 complaints regarding rental housing in Burnsville.



- Updated license fees to reflect costs of administration.
- Reviewed and updated license applications to reflect ordinance and statutory changes.
- Tobacco ordinance changes resulted in illegal smoking lounges no longer being in the city.
- Cross trained inspection staff to improve service delivery
- Worked collaboratively with the Police Department to revise the massage ordinance
- Improved enforcement process through use of administrative tools and hearings



2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council’s adopted governance statements, the most important performance indicators follow:

Inspections

The departure of three staff in the department created an opportunity to restructure to provide efficiencies. As part of this restructuring, the department hired a Licensing and Code enforcement assistant who is fluent in Spanish to help fill a language barrier gap.

The new department structure also was established in such a way that staff are expected to enforce all code violations based on geographical area, rather than specialize in one focus area. Inspectors, now called Code Enforcement Inspectors, are responsible for rental inspections, property maintenance and all general code enforcement within an assigned geographical area. With this transition, Code Enforcement Inspectors have worked to gain experience in all areas of code enforcement so they are better able to monitor compliance across all areas. This change provides versatility for staff to respond to complaints or routine inspections.

After the City’s first code enforcement assessment hearings in 2013, staff noted inefficiencies in the process. Since those hearings, department staff has worked with Engineering, Administration and Finance staff to refine the assessment process. **Work continues on improving the process for the public and staff are working in partnership with LOGIS (computer consortium in which the City is a member) to develop an online portal to display outstanding levies and pending assessments as well as outstanding balances/invoices.**

When the new rental license program was started, Council noted it would revisit the fee structure and inspection schedule for future modification if necessary after a three-year period. It is anticipated that residential survey data will also be incorporated in this reporting in future years and the program matures. Inspections play a key role in measurement as well as establishing expectations with the business operators.

Licensing and Code Enforcement Inspections

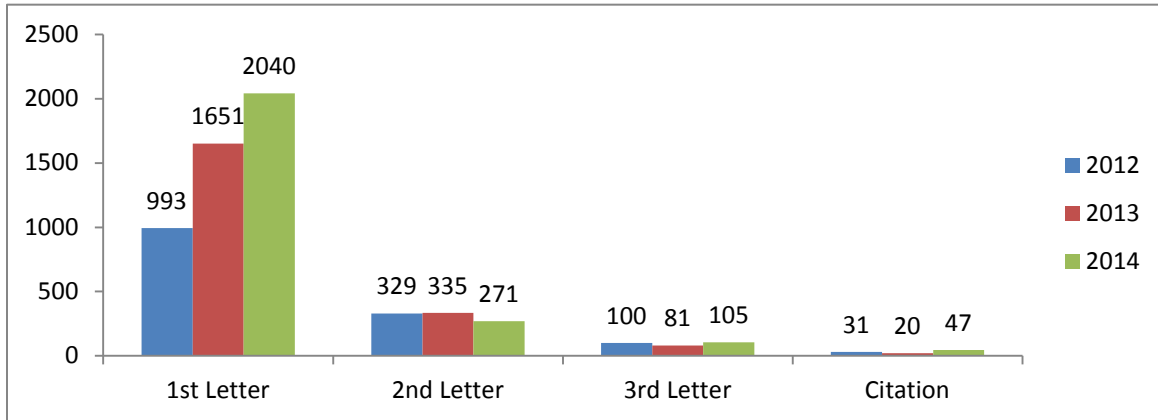
	2009	2010	2011	2012	2013	2014
Complaint program	3131	3200	3394	3430	1516	1702
Proactive program	-	-	-	-	1914	1823
Rental program	-	-	-	-	1215	1371
Signs	-	-	-	-	444	514
Other	-	-	-	-	2	4
Total					5089	5414

Source: * January 1, 2013-October 22, 2013- The inspection data should not be interpreted as the number of violations noted. Many properties had more than one violation reported included as a single enforcement action or notice.

Violations

Since Jan. 1, 2014, staff has performed 5,414 enforcement inspections. This includes all code enforcement inspections and complaint investigations. It does not include inspections that were unfounded, non-violations or otherwise not recorded. 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.

**Summary of Violation Notices Sent
Jan. 1, 2014 – Oct. 30, 2014**



Since Jan. 1, 2014 Licensing and Code Enforcement staff has sent more than 2,400 Notices of Violation. The data does not reflect the total number of violations, as a single notice may contain more than one violation. Of “First Notice” letters sent, nearly 87 percent of property owners achieved compliance and did not receive a second notice. This is about 7 percent greater compliance when compared to the 2013 rate. Upon receipt of a second notice, that percentage of compliant properties is nearly 95 percent. Those owners non-compliant after a second notice receive a reinspection fee. **Nearly 3 percent of the properties that received written notices eventually received a citation and required court appearance.** That is higher than in 2013, but still very low. This is most likely a reflection of the increased proactive program activity in the manufactured home communities where the City experienced higher violation and citation rates compared to other neighborhoods.

**From January 1 to October 21 2014 this data includes all enforcement actions involving at least one or more notices of violations for entire department. It is not a measurement of violations.*

Top 10 Code Enforcement Violations in 2014*		
Type of Violation	2013	2014
Trash Cans in view	629	618
Exterior Storage	338	371
Exterior Structure (#6 in 2013)	246	317
Interior Structure	267	286
Plumbing systems and fixtures (#4 in 2013)	269	277
Electrical equipment-installation (#7 in 2013)	199	235
No license violations (was not tracked in 2013)	----	225
Fire protection (#3 in 2013)	269	209
Weeds and Long Grass	155	162
Accessory structure-maintenance (#8 in 2013)	182	161

Violation types are very similar to prior years. **Notable changes from 2013 data suggest accessory structure violations have increased.** This may be due to the proactive program inspections of the manufactured home communities where this has been a commonly noted violation. Many of the noted violations were for accessory structures built without permits or meeting setbacks. (See photo)



Trash cans in view, exterior storage and weeds or long grass violations are relatively unchanged from previous year's data suggesting a combination of further education and enforcement may be necessary. The rental inspections continue to note plumbing and electrical equipment installations that are unsafe, unpermitted or illegal. Additionally, there have been 225 "no license" violations that have been recorded. This has primarily been for unlicensed single family rentals, failure to renew, or late or inaccurate/incomplete information provided on the application.

Property Maintenance Program

Licensing and code enforcement staff has become very effective at gaining compliance using clear communication, education and the appropriate enforcement tools. Inspection staff works closely with all property owners (both commercial and residential) who may be reported and who may have code violations occurring on their property.

The proactive program recorded 679 cases in which at least one violation was noted and enforcement action started. The complaint based program yielded 534 cases during the same time period. The goal of the proactive program is to canvass one-third of the City during the year. This program is behind schedule due to increased efforts in the manufactured home community and subsequent enforcement. Staff made great efforts to work with residents and the property owner to gain compliance. This included meeting on site with the residents, providing workshops to demonstrate simple and effective tools for compliance and to answer questions regarding violations. The proactive program has canvassed areas in the city and included hundreds of properties. Many of those had no violations that were observed from the public right of way.

As of October 2014, the total number of licensing and code enforcement violations recorded was 5,414 (properties may have multiple violations). It should be noted that this number does not include properties that were inspected and found to be compliant. Therefore the number of inspections performed is much greater.

The division continued the use of volunteers. **As of September 2014 there were three active volunteers to assist inspectors with property maintenance follow-up inspections, scanning of documents, and sign enforcement.** The assistance of the volunteers help with improving efficiency and getting needed code compliance issues more quickly addressed.

Two significant ordinance changes to assist this workgroup were adopted by the Council in 2014. The first related to screening of trash enclosures and providing consistency between all parts of the City Code. The second ordinance relates to having specific provisions for refuse containers including fabric temporary containers. The new ordinance will allow for the City to remove nuisance containers in an expeditious manner and provide a cost recovery mechanism.

Rental License Program

Staff has experienced very good compliance with rental licensing on most of the large complexes. Those businesses typically have available maintenance personal and professional managers. The complexes that have experienced issues have generally been deficient due to high turnover in either of those two areas.

The department recorded the following regarding tenant behaviors that were enforceable as “strikes” for the multi-family rental units. Examples of tenant behavior that may be considered “strikes” were disorderly conduct, illegal drugs, loud noise and similar violations. The expectation is that the landlord will take appropriate action to deal with these “strikes” to ensure they do not repeat. All “strikes” are determined by the Police Department and are reported as a violation against the rental license. For those that receive three or more “strikes,” resolution is achieved generally through mutual termination of the lease with the tenant instead of eviction. **Thus far in 2014, nearly a 20 percent reduction in “strike” violations is noted from 2013.**

Strike Violations in 2014*

Year	First Strike Letter	Second Strike Letter	Third Strike Letter	Four or more	Total
2013	243	51	17	6	317
2014	189	54	12	2	257

The division continues to find unlicensed single family rentals. Many of the affected property owners are relatively new to the City either by recently acquiring the property or indicate they were not aware of the licensing requirement. Most comply once informed of the process, secure the rental license and pass the inspection. However, many of the single family homes are not compliant with the property maintenance code or rental codes. This takes additional enforcement resources and time. Staff serves as a resource for any rental property owner who may have questions regarding the inspection process.



To date there have been two multi-family rental complexes that have reached adverse enforcement action (one in 2013 and one in 2014). The process allows for a committee hearing whereby a recommendation is made to the City Council. In both cases, the committee was able to work out an agreeable compliance plan without having to bring adverse license action recommendation to the City Council.

A summary of rental licenses indicate that multi-family units have remained static with no new apartment complexes having been built or additions. Of note is a significant increase in rental units that are part of an association. Staff reported association owners were renting due to market forces (“underwater”) or reported to be renting in violation of association bylaws by other members. Single family home rentals continue to increase although several have not renewed due to sale of the home. New rentals (“conversions”) are slightly less than 2013.

Projected Rental Licenses for 2014*

*This includes projected renewals through December 31, 2014.

Type of Rental Unit	2013	2014	Change (+or-)	% Change
Multifamily Units	7577	7577	No change	0%
Individual units in association	458	716	+258	+56%
Single Family Homes	268	333	+65	+24%
Conversions (previously unlicensed)	105	70	-35	-33%

Business Licensing Compliance.

In addition to rental licensing, the department issues liquor, tobacco, resellers and massage licenses. A summary of these types of licensing activities to date are noted in the chart below.

Other Type of License	Total number Issued in 2013	Total number Issued in 2014*
Independent Massage Therapists	174	153
Massage Enterprise	51	57
Tobacco	43	41
Liquor, On-sale	31	28
Liquor, Off-sale	12	12
3.2, On-sale	17	17
3.2, Off-sale	14	13
3.2, On –sale, Wine	13	12
Resellers	12	17
Gambling	13	11
Liquor, Temporary, On-sale	5	5
Kennels**	5	4
Bus Bench	2	2

*From January 1, 2014 to October, 2014

** Administered through police department

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.

This division is responsible for the coordination of enforcement efforts which often cross department lines. The division coordinator continued to work collaboratively with the Police, Fire, and Protective Inspections departments on the “geo-policing” effort as well and the quarterly multi-family managers meeting and the monthly licensing meeting. The ongoing communication and shared use of Trak-it software has created an environment where staff is better informed of any issues on any property at any time. This has created efficiencies within all departments involved.

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Continued rental inspections and proactive code enforcement
- Continued work to find ways to improve service delivery and document processes for consistency as the program matures
- Monitoring of results and making adjustments to program
- 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 “geo-policing”

Future Budgeting

In 2013 the rental licensing program collected enough fees to pay of the cost of the program. The pro-active inspection program fell short by about 33 percent of the expenses (\$24,000) primarily due to the fact that the new program was just getting up and running and that with the prospect of a pending re-inspection fee, more property owners complied.

In 2014 and going forward, the rental inspection program is expected to continue to pay for itself with the license fees. The proactive inspection program is likely to cover costs this year based on the fees collected to date and amounts assessed in 2014. The re-inspection fee is volatile and unpredictable revenue as the fee is avoidable if property owners come in compliance.

Public Safety



POLICE

PRIMARY SERVICES

Under the direction of the Police Chief, the Police Department provides the following public safety services using proactive policing initiatives to achieve its mission:

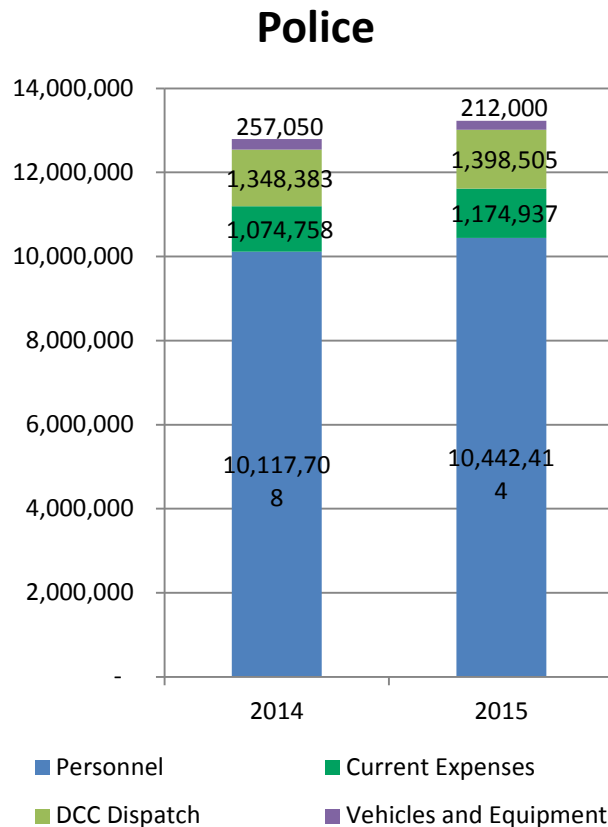
- Animal Control
- BLUE in the School
- Community Resources Unit
- Community Service Officers
- Crime Scene Unit
- Crisis Intervention Team
- Crisis Negotiation Team
- Dakota County Drug Task Force
- Domestic Abuse Response Team
- Emergency Action Group
- Emergency Management
- Honor Guard
- Investigations Unit
- K-9 Unit
- Mobile Command Post
- Multi-Housing Program
- Patrol Unit
- Prescription Take Back Program
- Records Unit
- School Resource Officers
- Traffic Enforcement
- Use of Force Instruction

2015 POLICE BUDGET

General Operating \$13,015,856
 Vehicles & Equipment 212,000

Staffing

91.1 Full-Time Equivalent Staff



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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

2014 ACCOMPLISHMENTS

- Assisted in investigation and murder charges being filed in Dakota County in connection with the death of Burnsville resident, which was “one of the most extensive investigations ever to occur in Dakota County’s history.”
- Continued to work with businesses and community groups to address public safety concerns.
- Began referring citizens cited for Driving After Revocation/Driving After Suspension to the Driving Diversion Program to reduce recidivism and resolve past judgments and warrants.
- Launched a crime mapping feature on the City’s website through raidsonline.com.
- Began transition to Lexipol Knowledge Management System software to electronically manage department policies, ensure compliance with State and federal laws and to integrate online interactive training and track policy review and acceptance by staff.

Focus on Public Safety:

- Partnered with the School District to provide school safety programs addressing active shooter situations, reunification planning, and conduct another Teachers’ Academy.
- Completed 3-ECHO tactical training (Enter, Evaluate, Evacuate), to provide first responders with an understanding of the unified incident command structure and coordinated work with Fire/EMS.
- Participated in a multi-jurisdictional, full-scale functional field training exercise at the Burnsville Center, incorporating 3-ECHO protocols, unified incident command for first responders and employ rapid extraction.



■ Reinstated a dedicated traffic officer for enforcement duties. Obtained traffic radar software to help address residential traffic concerns regarding speeds and traffic volumes.

■ Worked collaboratively with Fairview Ridges Hospital administration regarding medical emergencies involving intoxication and detox thresholds.

■ Participated in community events such as Senior Safety Camp/Behind the Badge Workshop, Beyond the Yellow Ribbon, Special Olympics Polar Plunge, Rotary events, and Arbors/Ebenezer Ridge Annual Public Safety Luncheons.

■ Worked with the Dakota County Outreach Program to help the homeless.

■ Provided Mutual Aid assistance to Mendota Heights PD in response to their officer-involved shooting – this included providing the MCP for incident command, street coverage, residence security and participating in Honor Guard.

2014 PERFORMANCE MEASUREMENT MONITORING DATA

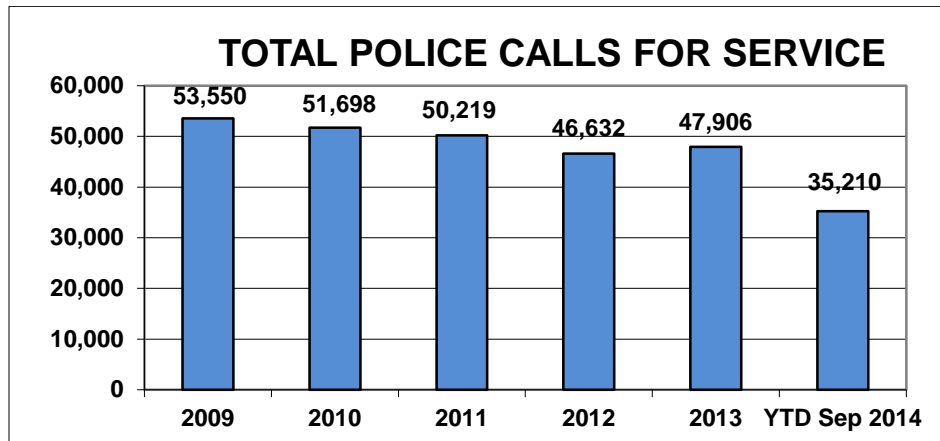
In line with the Council’s adopted governance statements, the most important statistics include:



Calls for Service

The Police Department’s organizational strategy of proactive policing allows officers to work closely with other City departments and community members to solve neighborhood problems. Patrol officers are assigned to geographical areas of the city. As a result, officers regularly attend community meetings in the neighborhoods that they serve. Through these partnerships and working collaboratively to address the issues of crime, fear of crime and neighborhood decay, the quality of community life can be improved.

Burnsville police officers are prepared to respond to a wide range of calls for service and possess the ability to quickly diffuse situations that are dynamic in nature, often putting the officer’s safety at risk. Officers regularly respond to a variety of complex and traumatic calls that include homicides, suicides, domestic assaults, weapons violations and crisis calls. A patrol officer’s duties and responsibilities are unique because they are often tasked with having to make critical decisions within seconds of arriving on a call for the safety of people at the scene as well as themselves. **Through September 2014, officers responded to 35,210 calls for service, an average of about 129 contacts per day.** Patrol efforts surround the solid foundation of the department’s core values – Honor, Integrity, Courage, Excellence and Knowledge.



Part I Criminal Offenses

Reported Part I Criminal Offenses are down 8.8 percent, with 1,370 violent crimes reported as of September 2014, compared to 1,502 reported during the same time period in 2013. Some key areas of interest include:

- No homicides have been reported to date in 2014, compared to three homicides in 2013
- Rape has doubled, from two to four incidents
- Robbery remains relatively unchanged from 23 to 22 incidents, down 4.3 percent
- Aggravated assaults are down 33.3 percent, from 51 to 34 reported incidents
- Larceny/theft is down from 1,195 to 1,153 incidents, a decrease of 3.5 percent
- Auto theft reports are down 34.3 percent, from 67 to 44 incidents

Part II Criminal Offenses

Reported Part II Criminal Offenses (all other offenses) total 2,147 through September 2014; up 6.8 percent from 2,010 during the same time period in 2013. Some key areas of change are:

- Assaults are up 11.4 percent, from 201 to 224 reported incidents
- Forgery/Counterfeiting is on the rise from 19 to 27 incidents, an increase of 42.1 percent
- Fraud remains relatively unchanged from 242 to 260 incidents, up 7.4 percent
- With no activity over numerous years, two cases of embezzlement have been reported in 2014
- Stolen property has decreased 16.7 percent, from 30 incidents to 25
- Weapons violations are up from 30 to 32 incidents, a 6.7 percent increase
- Narcotics incidents have increased 15.7 percent, from 127 to 147 incidents
- DUI arrests have decreased 21.6 percent, down from 139 to 109
- Disorderly conduct is relatively unchanged from 196 to 183 incidents, a 6.6 percent decrease

Traffic Enforcement

Burnsville police officers are committed to traffic education, engineering, enforcement and emergency response, with a focus to change driver behavior and reduce unsafe driving practices. **As with past years, grant monies have been allocated for officers to participate in Dakota County Traffic Safety Projects – including Click-It or Ticket events, Safe and Sober details, and other DUI and traffic-related enforcement projects.** In addition to making traffic safety and enforcement a more visible part of officers’ daily activities, enforcement teams mobilize several times per month to different areas of the county to provide a traffic enforcement presence.



Traffic Enforcement	2009	2010	2011	2012	2013	YTD Sep 2014
Speed Citations	1,878	1,996	1,230	933	631	627
Other Moving Citations	3,156	2,682	1,837	1,330	1,295	934
Parking Citations	1,251	1,507	1,648	1,668	1,449	1,290
Other Citations	5,466	4,830	4,631	5,050	4,585	3,330
Total Traffic Citations	11,751	11,015	9,346	8,981	7,960	6,181

Domestic Abuse Response Team (DART)

The Burnsville Domestic Abuse Response Team (DART) was formed to address the growing concern of domestic violence affecting not only the victim but other family members, especially children, witnessing the abuse. After the initial police response to a domestic assault situation, DART officers work with victims to explain the judicial process and direct them to several area advocacy groups where they may obtain any needed assistance and the necessary support to help start the healing process. **As of September 2014, 758 domestic abuse cases were reported where 701 domestics were reported during the same time in 2013.** DART officers are deeply committed to addressing the needs of domestic abuse victims and are supported throughout the year by 360 Communities, Dakota County Probation and the Burnsville City Attorney’s Office. This collaboration helps Burnsville Police provide the best service possible to victims of domestic violence.

Crisis Intervention Team (CIT)

Recognizing that certain type of situations involving individuals with mental illness require a specialized response from law enforcement, Burnsville Police 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. Crisis intervention gives frontline officers the tools to better communicate with people in crisis and get the individual the help that is needed. 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 September 2014, officers responded to 323 crisis calls, averaging over 1½ hours spent on each call; this compares to 270 crisis calls for the same period in 2013.** 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.

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 65-70 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.**



Dakota County Drug Task Force (DCDTF)

Organized in 1999, the Dakota County Drug Task Force (DCDTF) continues to focus law enforcement efforts on individuals involved in the sale, distribution and use of illegal narcotics. The task force consists of 17 active agents (licensed police officers and deputies) from the Apple Valley, Burnsville, Eagan, Farmington, Hastings, Inver Grove Heights, Lakeville, Mendota Heights, Rosemount, Savage, South St. Paul and West St. Paul Police Departments, and Dakota County Sheriff's Office. By combining resources and experience, the task force has become one of the most effective drug task forces in the state, often

viewed as a model for multi-jurisdictional cooperation. Its goal is to protect residents by targeting both street-level user/dealers and large-scale manufacturing/distribution incidents, and 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. **Thanks to the coordinated efforts of the Dakota County Drug Task Force, 185 search warrants and 638 arrests were made during 2013 for drug-related crimes; this compares to 207 search warrants and 737 drug arrests in 2012.** One significant case involved the seizure of 12 pounds of meth in Burnsville, along with handguns and cash.

Criminal Prosecution

The Dakota County Attorney’s Office is responsible for prosecution of all felonies committed by adults, which includes persons 18 years of age and over, and any juvenile certified for prosecution as an adult. The Burnsville Police Department consistently generates the highest volume of criminal cases within Dakota County. **In 2013, 298 adults and 166 juveniles were charged with felony-level crimes in Burnsville, compared to 286 adults and 182 juveniles in 2012.**

2013 Dakota County Felony –Level Charges					
Agency	Adult	Juvenile	Agency	Adult	Juvenile
Apple Valley	153	173	Inver Grove Heights	107	98
Burnsville	298	166	Lakeville	140	71
Dakota County Sheriff	99	120	Mendota Heights	19	15
Eagan	251	137	Rosemount	31	52
Farmington	33	42	South St. Paul	132	97
Hastings	87	69	West St. Paul	136	72

Prescription Take Back Program

In an effort to prevent crime, drug abuse and accidental poisoning from prescription drugs and over-the-counter medications, Burnsville Police has partnered with the Dakota County Sheriff’s Office to participate in a pharmaceutical drug disposal program. A drug disposal bin, installed in the Police Department’s lobby, provides citizens with a place to properly dispose of unwanted prescriptions and over-the-counter medications. **In 2013, 1,662 pounds of medications were collected and disposed of by Burnsville Police, with 941 pounds collected since September 2014.** The unused medications are bagged, weighed, sealed and incinerated in accordance with the Minnesota Pollution Control Agency. While the majority of prescription medications are never abused, the removal of excess and unwanted medications from home medicine cabinets makes the possibility of experimentation by our youth and young adults less likely.



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Alcohol/Tobacco Compliance

In 2013, the City of Burnsville had 95 vendors selling alcohol and/or tobacco products, for a total of 128 licenses. Of those 95 vendors, 87 participated in the Police-sponsored Alcohol/Tobacco Best Practices Program. Two training classes on alcohol and tobacco selling procedures for restaurant servers and store clerks were conducted. **A total of 90 servers and store clerks from 46 businesses attended this training.** Burnsville Police also conducted annual State-mandated alcohol and tobacco compliance checks for businesses carrying both “on” and “off” sale liquor, 3.2 malt beverages, and tobacco licenses. **One round of compliance checks was conducted resulting in a total of five alcohol and six tobacco sales violations to minors. This compares to a total of three alcohol and seven tobacco sales violations in 2012.**

Animal Control

Animal Control activity during 2013 involved the following:

- 302 animal licenses were issued, totaling 1,115 licenses for the two-year period.
- 119 dogs were impounded, with 100 reclaimed by their owners (84 percent).

- 110 cats were impounded, with 22 reclaimed by their owners (20 percent).
- 747 animal calls for service were handled by officers.
- 1,400 animal calls for service were handled by Burnsville Animal Control.
- 11 dogs and one cat bite reports were received.

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 follow:

Dakota Communications Center						
Burnsville Phone Statistics	2009	2010	2011	2012	2013	YTD Sep 2014
Law Enforcement Phone Calls	43,340	42,340	39,626	39,288	38,319	28,580
Fire/EMS Phone Calls	4,836	4,737	4,946	5,027	5,410	4,189
Total Burnsville Phone Calls	48,176	47,077	44,572	44,315	43,729	32,769



School Resource Officers/BLUE in the School

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 and one officer is assigned to Nicollet Junior High School. The elementary schools receive visits from police officers through our BLUE in the School (Building–Learning–Understanding–Educating) program. By developing these relationships, officers become a resource for school staff and build foundations for the future with students through positive interaction. Officers routinely evaluate safety and security concerns at all schools within the district. This past year the Police Department and School District staff conducted

numerous training sessions, evacuation drills and reunification procedures, in addition to the annual Teachers' Academy. ***In 2013, Nicollet Junior High experienced a 50 percent decrease in calls for service, with a total of 75 calls; compared to 145 calls in 2012. At the senior high level, 198 calls for service were handled; compared to 189 incidents in 2012.*** Calls for service involve theft, disorderly conduct, vehicle accidents, alcohol, tobacco and marijuana use/possession.

Emergency Management

A multi-jurisdictional, full-scale functional field exercise took place at the Burnsville Center in early fall 2014. ***More than 300 public and private individuals participated in multi-phase emergency scenarios consisting of law enforcement, fire suppression, fire rescue and emergency medical services.*** The Dakota County Exercise Design Team developed the following objectives for the event:

- Activation of 3-ECHO protocols by DCC and effective communication on-site by all first responders
- Respond to, contain and neutralize an active shooter situation by first responding officers

- Set up a unified command by first responders prior to the arrival of command staff
- Set up and communicate Safe Corridor by Law Enforcement or Fire/EMS with rapid extraction of victims
- Respond to a surge event by hospital staff

Citizens' Academy

The role of a police officer has always been an interest to the average citizen. ***In order to help provide a better overall understanding of a police officer's duties, procedures and investigative techniques, the Community Resources Unit hosts an 11-week Citizens' Academy every year.*** The academy is designed to offer participants an inside look into the Burnsville Police Department, provide a better overall understanding of law enforcement, and form lasting relationships. 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 build relationships and better facilitate communications concerning neighborhood issues. ***Of the 102 active neighborhood block captains, many personally host meetings throughout the year attended by police officers to address issues specific to their neighborhood.*** The Department also utilizes the City's Gov-Docs notification system to email Crime Alerts, news releases and crime prevention tips, so that block captains may distribute the information to their neighbors.

Multi-Housing Program

The Police Department's Community Resources Unit worked closely throughout the year with the Fire, Inspections and Rental Licensing staff to ensure that tenants are provided a safe and healthy living environment. At the end of 2013, there were 8,541 rental units licensed by the City of Burnsville. ***Police responses to rental units have steadily decreased since working so proactively with multi-housing tenants and property owners, with 7,149 calls for service in 2013, compared to 7,345 calls in 2012.***

2012 RESIDENTIAL AND BUSINESS SURVEYS

- Residents rated quality of police protection as excellent/good; 99 percent felt police protection is essential.
- Sixty-six percent of residents were satisfied with the response of the Police Department.
- Residents felt distracted driving (42 percent) and speeding (24 percent) are most serious traffic concerns.
- Ninety-nine percent of business owners responded that customers and employees feel safe shopping and doing business in Burnsville.
- Eighty percent of business owners feel crime is about the same, with eight percent feeling crime has increased; 52 percent business owners feel the impact of crime on their business is not at all serious.

Residential Study ("Yes" Responses)	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%

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%

Business Study on Public Safety Issues	Issues 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%

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Reclassification of position to a crime analyst to provide strategic, administrative, tactical and operational analysis of data related to crime in support of the Department's goals and community-oriented policing efforts and to serve as a citywide resource for GIS and other data mapping analysis such as for the code enforcement and licensing divisions.
- Increase to budget to reflect increase in fees the City is charged for all reseller transactions through the Automated Property Systems (APS). With an additional pawn store opening in the City in 2015, an increase in the number of transactions is expected in addition to the fee increase.
- Transition to, training on and use of the new police and fire public safety integrated suite of software from TriTech Inc. As part of a joint initiative through Dakota County Communications (DCC) and LOGIS, all Dakota County agencies will deploy new police and fire mobile software and utilize a new Computer Aided Dispatch (CAD) system. The integrated software suite will allow for enhanced data shared amongst agencies, provide call routing and monitoring and quick retrieval of statistical information.
- Full deployment of Lexipol Policy Management to electronically manage department policies, ensure compliance with State and federal laws, transition to more online interactive training and track policy review and acceptance by employees.

FIRE & EMERGENCY SERVICES

PRIMARY SERVICES

Under the direction of the Fire Chief, the Fire Department provides the following public safety services:

- Full-time Fire Service
- Full-time Emergency Medical Service (EMS)
- Fire Suppression
- Paramedic Ambulance Service
- Rescue
- Fire Prevention/Code Enforcement
- Fire Investigation/Inspection
- Public Education
- Extensive Training Program
- Fire Department Technical Rescue Team (TRT)
- Dakota County Special Operations Team (SOT)
- Disaster Prevention and Preparation
- Dakota County Incident Management Team
- Community Emergency Response Team (CERT)
- Fire Department Open House, Night to Unite, Burnsville Fire Muster
- Fire Safety Training
- Youth Programs (pre-school, daycare, elementary school, Juvenile Fire Setter)

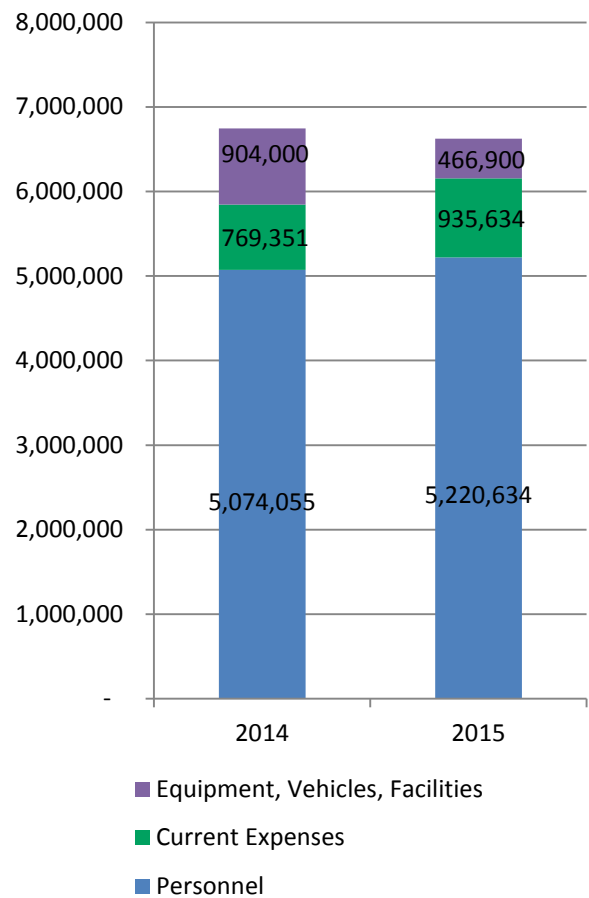
2015 Fire & Emergency Services Budget

General Operating	\$ 6,156,268
Equipment, Vehicles, Facilities	466,800

Staffing

40.0 Full-Time Equivalent Staff

Fire



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The primary purpose of the Fire 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 citizens live safer lives; provide prevention and training services to residents and businesses; and provide community-wide disaster prevention and planning service.

2014 ACCOMPLISHMENTS

- Conducted badge ceremony for three new Firefighters.
- Worked collaboratively with Communications Department to create messages that inform the community safety and the Department's mission.
- Hosted department's annual open house with more than 1,500 attendees.
- Secured grants and donations from community partners to replace station alerting system for both fire stations and to purchase other equipment.



Dedication to Training:

- Hosted regional water rescue exercise in spring 2014.
- Ensured proficiency in fire and EMS skills through routine, daily training and conducted and participated in joint training efforts for technical rescue, EMS, fire suppression and emergency response with other agencies.
- More than 110 trainings were conducted at the A.B.L.E. (Apple Valley, Burnsville, Lakeville and Eagan) facility.
- As part of Dakota County Special Operations Team, participated in 14 trainings and 120 hours of class instruction on structural collapse and confined space and responded to eight incidents through September 2014.

■ Partnered with Fairview Ridges to address healthcare and safety concerns with community groups throughout the City.

■ Issued 179 permits, performed more than 531 inspections and documented more than 150 code violations.

■ Worked collaboratively with Public Works to partner with owners of private fire hydrants throughout the City to ensure functionality and public safety.

■ Provided fire safety training to more than 1,600 youth in schools throughout the City.



2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council’s adopted governance statements, the most important performance indicators include the following:



Response Time Measurements

“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 Oct. 1, 2013 through Sept. 30, 2014; 5,625 calls were analyzed. Of these, 3,473 were classified as emergency response (Code 3) and used to review the response time performance. Analysis reveals that the Fire Department made it to 65 percent of the calls in six minutes or less. Additional analysis reveals that 6 ½ minutes response times were achieved 79 percent of the time and seven minutes or less response times were achieved 81 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.

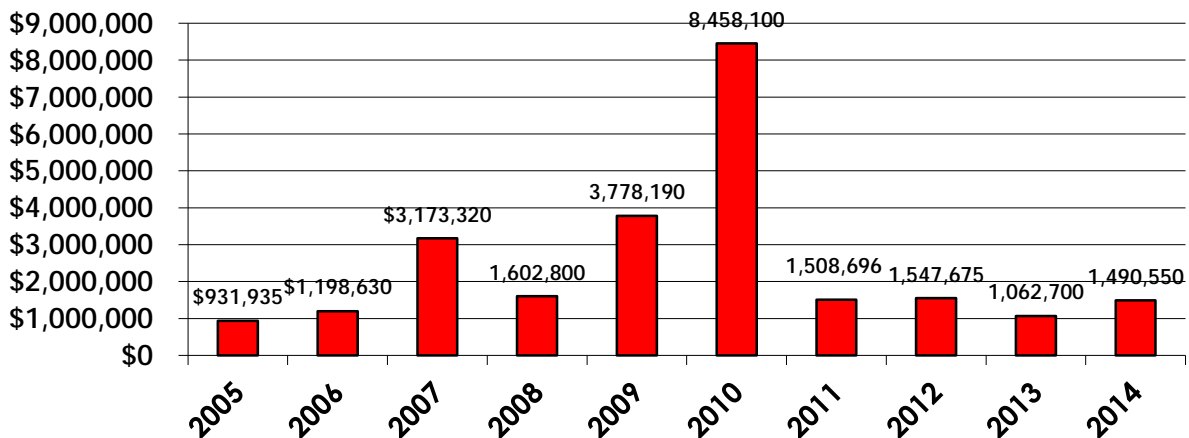
Several factors affect response times. These factors include an increasing number of multiple and concurrent calls where units must respond from “out of district,” due to “first due” (in-district) crews tied up on other incidents. In 2013, an average of 36 percent of calls were concurrent, and an average of 11 percent of calls took place during three or more concurrent incidents. 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.

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Fire Calls and Property Loss

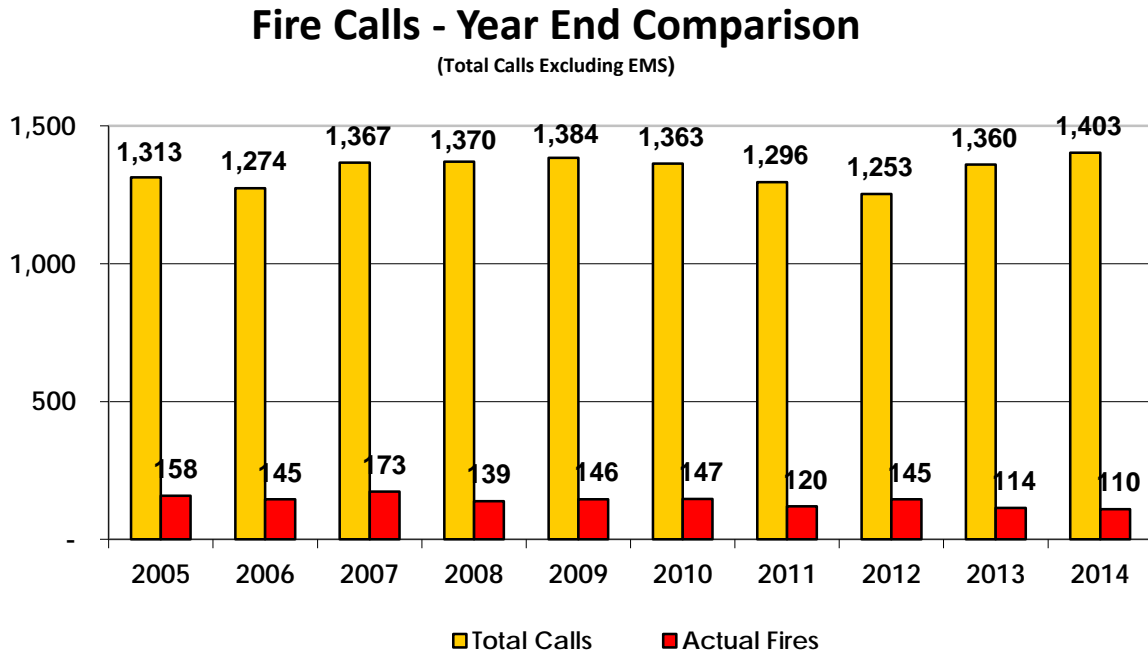
The following chart shows a ten-year history in property loss due to fire from October – September. Property loss figures are unadjusted losses. Typically, final adjusted amounts are higher.

Fire Loss - Property



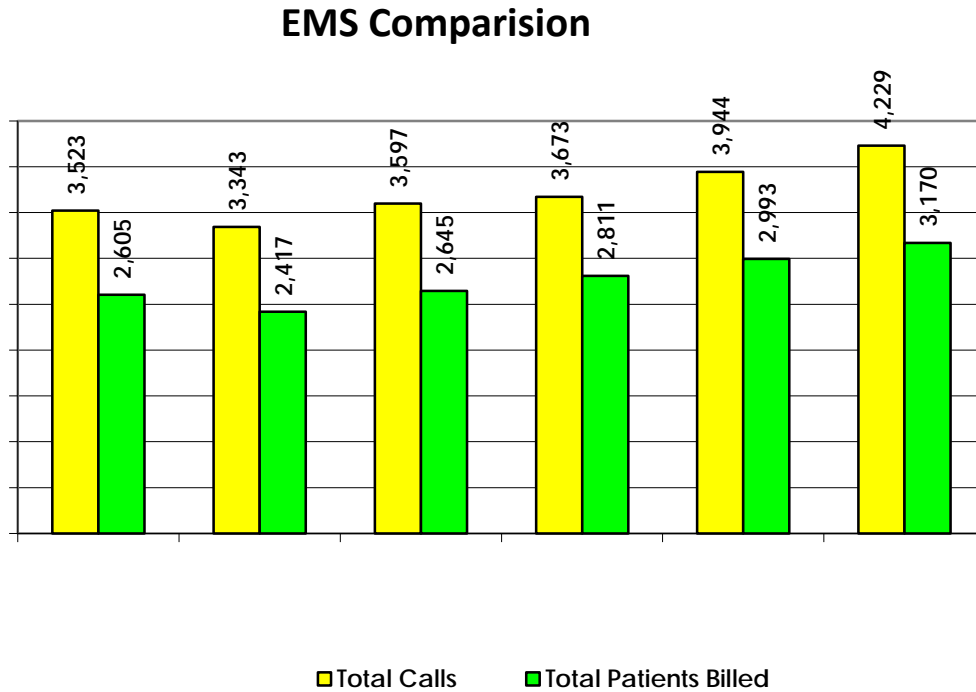
Fire Calls and Actual Fires Fought

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



EMS Calls and Total Patients Billed

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





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

EMS

In 2014, 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 overloaded. 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. This system allows personnel to contact hospitals 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

The year 2014 marked the eighth 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.

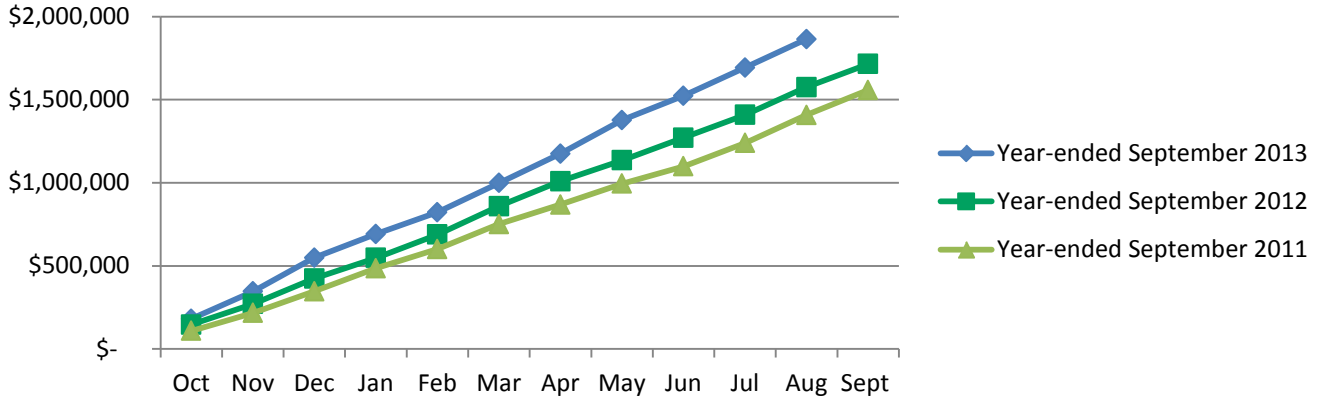
Dakota County EMS Council

The Dakota County EMS Council is a multidisciplinary group of agencies, organizations and other stakeholders unified by the mission of assuring excellence in emergency medical care to the residents of Dakota County. ***The Fire Department continues to partner with the Dakota County EMS council at various levels.***

EMS Billing

With the close of the year, Digitech will complete nine 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 following graph, constructed from Digitech report data, shows monthly cash receipts over the past four years.

Year-to-date Cash Receipts September thru August



Fire Prevention/Inspection

Fire Prevention staffing consists of an Assistant Chief/Fire Marshal and one Fire Inspector. Fire prevention is utilizing CRW Trak-It software for issuing fire permits as well as documenting fire inspections and fire code violations. **Prevention staff performed over 531 inspections, issued 179 permits and documented over 150 code violations.**

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. **In September 2013, Burnsville began contracting with a private contractor to inspect all private hydrants that were not inspected independently by the owner. More than 1,100 private hydrants were inspected by ME Simpson during the summer months in 2014.** The contracted 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 August, a contractor installed Storz nozzle adaptors on 30 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. Additionally the fire prevention conducts periodic public education training for area civic organizations and businesses.

The department focuses on children of specific age groups by visiting elementary schools and delivering fire and safety presentations to kindergartners, 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 more than 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 2014:

- **Firefighter Online Training.** The City was allocated a \$4,605 reimbursement from the Minnesota Fire Training Board. This money was used to pay for the annual subscription for online training.
- **Emergency Medical Service (EMS) Training.** Department personnel receive extensive training annually in EMS to maintain a 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 in July 2013. Firefighters from all four cities use the newly constructed \$2 million facility year-round to conduct live fire and other fire-related training. The building allows for burning on multiple levels, and mimics the construction of large commercial and residential buildings that are typical in the south metro. The facility is considered a regional asset and is rented out to departments outside the four-city consortium. More than 110 trainings were conducted last year at the new facility.



- **Regional Water Rescue Training Exercise.** Burnsville Fire participated in a multi-agency water rescue exercise on the Minnesota River in spring 2014. The exercise was coordinated by a regional water rescue work group and was held in Burnsville. The exercise simulated an airplane crash into the river and tested the ability to coordinate a large scale water rescue effort.
- **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.

- **Active Shooter Exercise.** Burnsville Fire participated in a multi-agency disaster response exercise at the Burnsville Center Mall in fall 2014. This event was put on by the Dakota County Domestic Preparedness Committee and involved a simulated active shooter. The event brought nearly all fire, police and EMS agencies in Dakota County together to practice the coordinated response to an active shooter incident with multiple simulated victims.

Community Emergency Response Team (CERT)

Burnsville’s Community Emergency Response Team (CERT) program has been in existence for 15 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 grant funding for 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 this year.*** The department continues to offer and promote the CERT program to residents.



Heart Restart

The Fire Department and the Burnsville Mobile Volunteer Network (MVN) 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. ***Since April 2012, approximately 3,100 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 2014, TRT trained as a dedicated team. Members then took their expertise and trained the rest of the firefighters at an operational 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 and other fire departments. The team trained on confined space at the Xcel Black Dog Power Plant in February and trained jointly with Savage Fire at the Cargill West Facility in August. The team also utilized the A.B.L.E. training facility.

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 is capable of responding to rope rescue, confined space rescue, trench rescue, vehicle/machinery extrication, structural collapse, hazardous materials incidents and tactical rescues with enhanced levels of specialized equipment and personnel. ***The team trained 14 times this year with an additional 120 hours of class instruction on structural collapse and confined space. DCSOT responded to 8 incidents this year.***

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.

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Proposed one-time use of fund balance to conduct emergency response time study.
- Matching fund grant to conduct a shared services study in collaboration with Eagan, Savage and South Metro Fire departments.
- Replacement of equipment such as fire hose, portable radios, stair chairs, stretcher lift and LUCAS CPR devices.
- Facility maintenance/improvements such as replacement concrete road aprons at Fire Station 2, replacement of kitchen cabinets and countertops at Fire Station 2, and a kitchen remodel at Fire Station 1.

Parks, Natural Resources, Recreation & Facilities



PARKS

Parks, Natural Resources, Recreation & Facilities

PRIMARY SERVICES

Under the direction of the Parks, Recreation and Natural Resources Director and the Park Maintenance Superintendent, the Park Maintenance Division provides the following 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
- Maintenance of the water features in Nicollet Commons Park



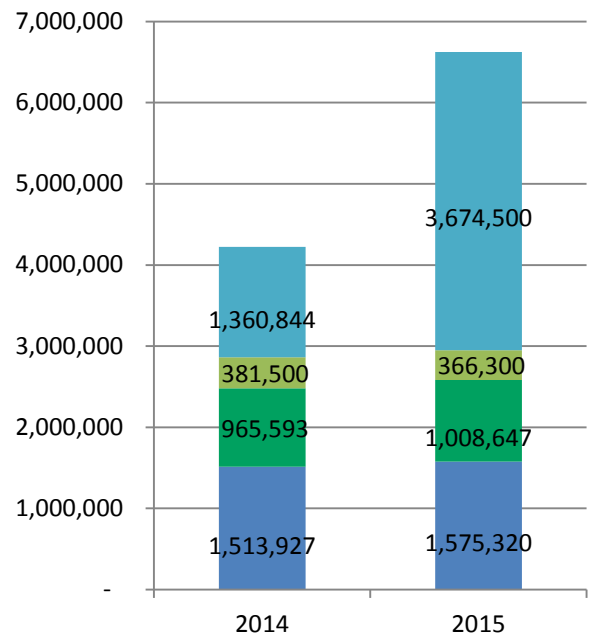
2015 Parks Budget

General Operating:	
Parks	\$2,078,911
HOC parking facilities	140,000
Heart of the City (HOC)	365,056

Staffing

14.0 Full-Time Equivalent Staff

Parks



- Parks Capital
- Equipment, Vehicles and Facilities
- Current Expenses
- Personnel

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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

2014 ACCOMPLISHMENTS

- Combined maintenance resources for Nicollet Commons Park and the Heart of the City with the Parks division to make for more efficient use of combined resources.

VanderLaan Garden

- Partnered with The Burnsville Community Foundation to create VanderLaan Gardens in Alimagnet Park to celebrate Rich VanderLaan’s contributions to youth baseball in Burnsville.

- Renovated the infield area of Bunnell Baseball Field in Alimagnet Park for better drainage and playing conditions.



2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council’s adopted governance statements, the most important indicators as follow:

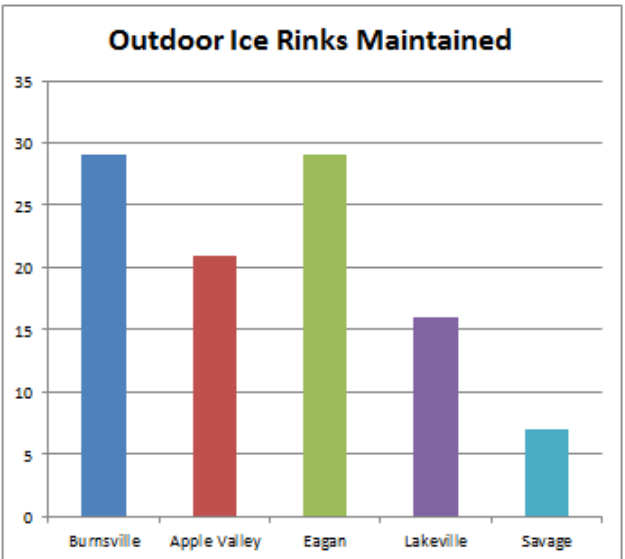
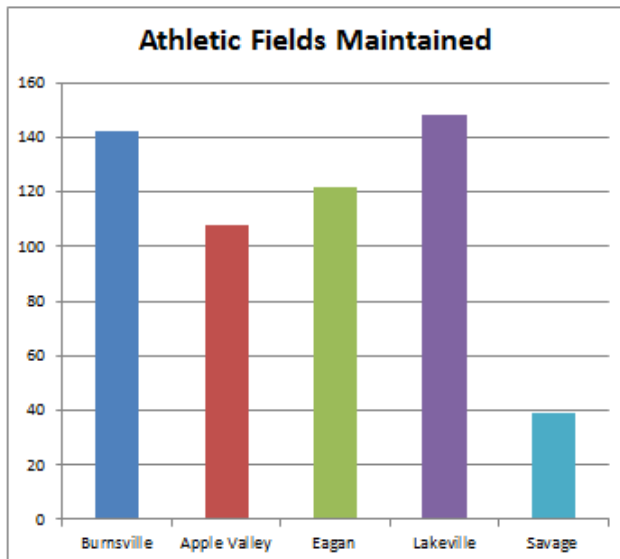
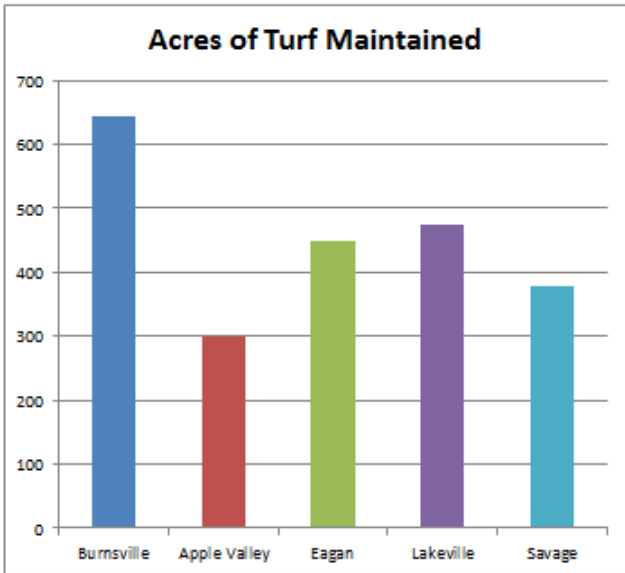
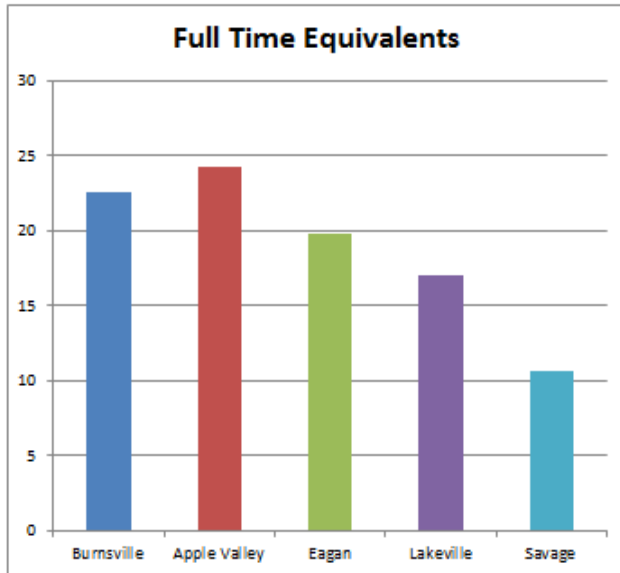
2012 Residential Survey

Residents rating the park maintenance as:
88% Good or excellent

Residents using on a frequent or occasional basis:
69% Community or Neighborhood parks
69% Trail system
31% Athletic fields

Parks Performance Measures 2014

City	Population	Full Time Employees	Seasonal Employees	Full Time Equivalents	Acres of Turf Maintained	Athletic Fields Maintained	Rinks Maintained
Burnsville	61,300	13	35	22.5	645	142	29
Apple Valley	50,004	15	34	24.2	300	108	21
Eagan	64,206	9	40	19.8	450	122	29
Lakeville	58,000	10	26	17	473	148	16
Savage	27,692	9	6	10.6	377	39	7



2015 BUDGET OVERVIEW

The 2015 Budget allows for:

Parks

- Continued maintenance of the City's parks and trail system
- Resurfacing the trails in Colonial park
- Renovating two tennis courts
- Replacing the fountain at the Bicentennial Garden
- Renovating the ball fields in Lac Lavon Park
- Adding a splash pad to Cliff Fen Park in partnership with the Burnsville Lions Club
- Beginning construction of the Black Dog Regional Trail segment
- Expanding the parking lot in Black Dog Park
- Replacing the flooring and roof in the Neill Park Recreation building
- Completion of the Rose Bluff Trail connection to the Kraemer Nature Preserve
- Completion of drainage improvement plans at Alimagnet Park
- Re-design the Dog Park entrance to meet ADA standards

NATURAL RESOURCES

Parks, Recreation and Natural Resources

PRIMARY SERVICES

Under the direction of the Parks, Recreation and Natural Resources Director and the Natural Resources Manager, this division provides the following services:

- Promote commercial and residential recycling programs
- License solid waste haulers
- Host community waste and recycling collection events
- Coordinate City’s sustainability efforts
- Participate in local watershed management organizations
- Review development plans for environmental impacts
- Provide wildlife management programs
- Provide natural resource public education programs
- Develop programs to improve and monitor surface water quality
- Provide prairie management and monitoring programs
- Provide wetlands management and administer Wetlands Conservation Act
- Provide staff support for the Parks and Natural Resources Commission and the Black Dog Watershed Management Organization
- Manage urban forest resources (tree pruning/removal, planting, disease control)
- Manage Heart of the City streetscapes

2015 Natural Resources Budget

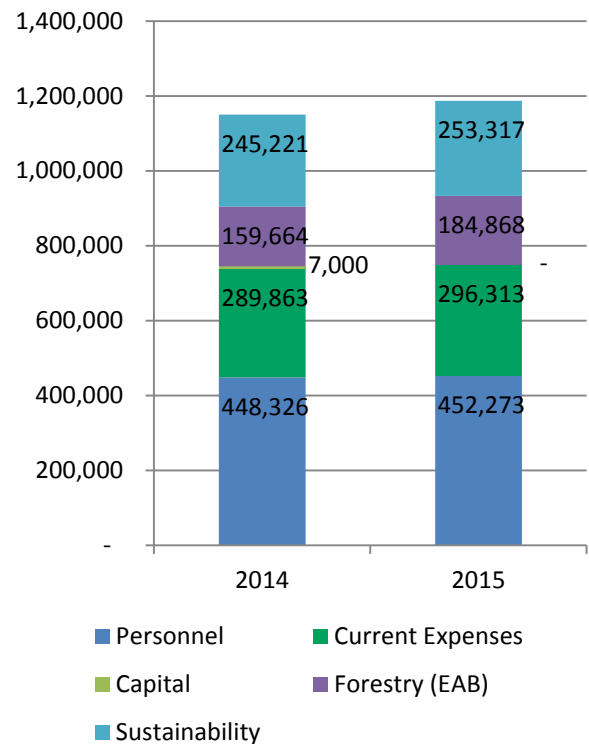
General Operating:

Natural Resources	\$ 40,384
Community Landscape	708,202
Forestry Fund (EAB)	184,868
Sustainability Fund	253,317

Full-Time Equivalent Staff

Natural Resources (Storm Drainage Fund): 3.5
Forestry/Community Landscape/HOC: 4.0

Natural Resources



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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

2014 ACCOMPLISHMENTS

- Received a \$76,000 grant for habitat restoration in Terrace Oaks West Park.
- Treated 470 trees to protect them from Emerald Ash Borer.
- Served 1,600 cars at the Household Hazardous Waste Collection Day.

Annual Tree Sale:

- Sold 240 trees, 1,250 shrubs and 2,700 plants at the annual tree and native plant sale.

- Completed 2013 Green House Gas Inventory.
- Recognized as a “Step Three – GreenStep City” by the League of Minnesota Cities for sustainability programs.
- Monitored seven lakes for water quality.



2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council’s adopted governance statements, the most important performance indicators follow:

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

Water Quality

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.

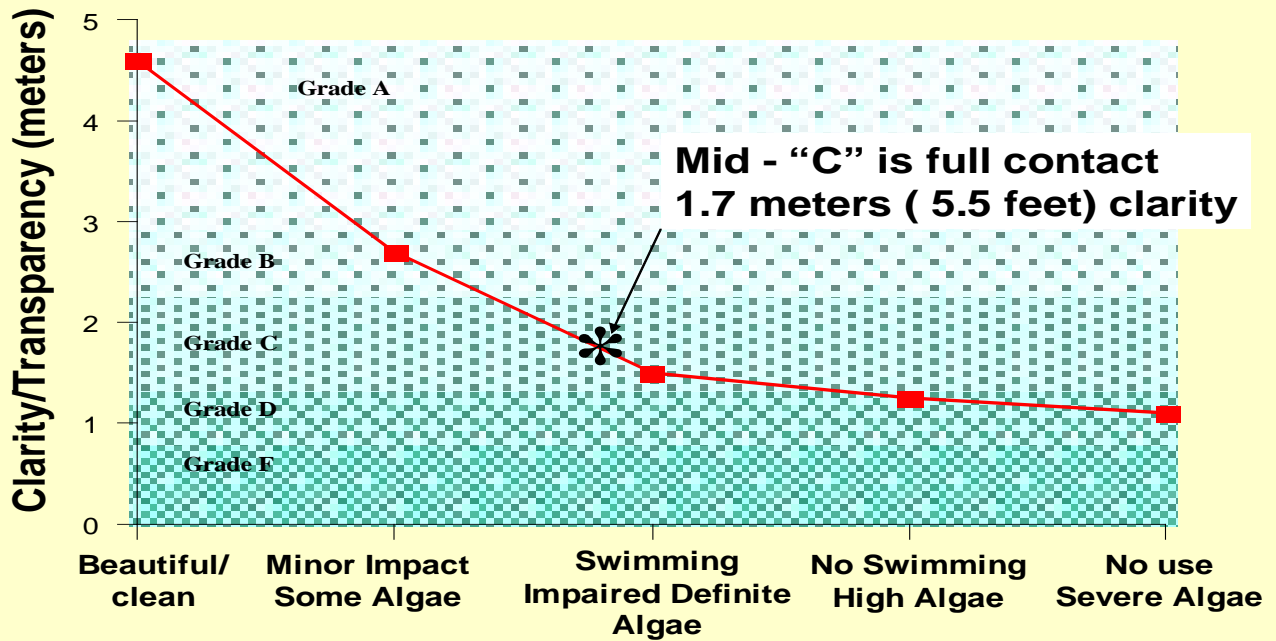


The Metropolitan Council will not complete analysis of the 2014 samples until January or February of the following year; therefore, the 2014 data is not available to be included in this report. The following table shows the water clarity results from the citizen-monitoring program for the three most recent years available.

BURNSVILLE LAKE CLARITY REPORT CARD
(Measured in meters)

Lake	2011	2012	2013	3-Yr Avg.	Goal
Alimagnet	1.3	1.3	0.8	1.1	1.3
Crystal	2.1	1.9	2.0	1.9	2.1
Earley	1.9	1.9	1.6	1.8	1.7
Keller	0.8	0.6	0.6	0.7	1.8
Lac Lavon	3.5	3.9	3.8	3.7	3.6
Sunset Pond	2.2	2.0	2.2	2.1	1.7
Twin Lake	2.4	2.0	1.9	2.1	1.4
Wood Pond	1.2	1.2	1.4	1.3	1.7

Recreational Suitability



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

Materials Accepted at Spring Collection Event	Spring 2012	Spring 2013	Spring 2014
Appliances	18,750 lbs	30,600 lbs	18,700 lbs
Electronics (computers, televisions, etc.)	10,268 lbs	12,447 lbs	12,399 lbs
Mattresses	1,300 lbs	1,740 lbs	2,700 lbs
Bicycles	1,500 lbs	1,500 lbs	1,500 lbs
Materials Accepted at Fall Collection Event	Fall 2012	Fall 2013	Fall 2014
Appliances	54,585 lbs	47,960 lbs	55,000 lbs
Electronics (computers, televisions, etc.)	110,445 lbs	120,000 lbs	95,000 lbs
Household Hazardous Waste	62,504 lbs	69,710 lbs	123,150 lbs
Scrap metal	39,840 lbs	33,320 lbs	31,220 lbs
Document destruction	6,500 lbs	10,840 lbs	8,500 lbs
Tires	7,760 lbs	5,300 lbs	5,760 lbs
Bicycles	5,000 lbs	564 lbs	2,300 lbs
Vehicle batteries	163	150	146
Total cars served	1,869	1,760	1,601

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Sustainability programs supported by Dakota County grant programs.
- Water resources programs funded through storm water fees.
- Forestry programs funded out of the General Fund.
- A separate fund 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 2015 to gear up the City's EAB programs in preparation for the arrival of the EAB.
- Design and construct a storm water treatment practice for Crystal Lake Beach Park.

RECREATION

Parks, Recreation and Natural Resources

PRIMARY SERVICES

Under the direction of the Parks, Recreation and Natural Resources Director, and the Recreation & Facilities Superintendent this division provides the following services:

- Facilitate and coordinate the use of the park system 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. In 2015 The GARAGE programs will be under the umbrella of the new Burnsville Youth Collaborative and will be coordinated through the Community Services Division.



2015 Recreation Budget

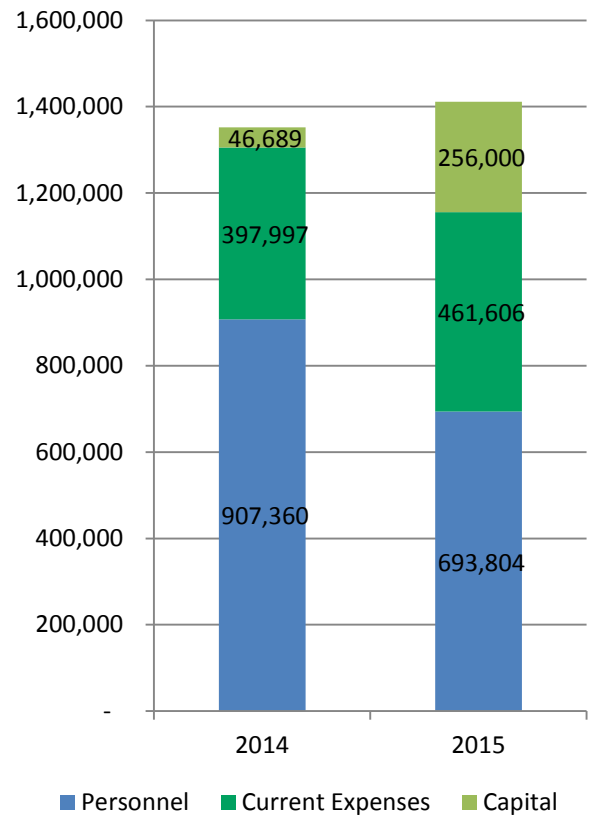
General Operating:

Recreation	\$ 1,014,410
THE GARAGE	141,000

Staffing

Recreation 6.0 Full-Time Equivalent Staff

Recreation



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The Recreation Division provides and promotes a wide range of leisure time activities for the community. Accordingly, the division is an integral part of helping the City to achieve the Community Enrichment End goal and outcomes.

2014 ACCOMPLISHMENTS

- Coordinated multiple events drawing high attendance at Nicollet Commons Park, such as “Flicks on the Bricks” (500 people); Thursday Rockin’ Lunch Hour (250-400 people) and “I Love Burnsville Week” festivities.
- Established new partnership with USTA resulting in new youth and adult tennis lessons and leagues, which has potential for expanding the program in 2015.
- Doubled attendance in tennis lessons, with nearly 150 participants learning the sport in 2014.
- Continued partnership with South of the River Recreators (SORR) to promote programs such as the GPS - Amazing Family Race, Who Done it Hike, and the Ground Pounders running series.

Commitment to Youth:

- Developed the Burnsville Youth Collaborative partnership with Burnsville-Eagan-Savage School District 191, a new non-profit and the YMCA to offer afterschool programs targeting youth in grades 6-9.
- Continued partnership with local youth sports agencies including Burnsville Athletic Club, Baseball Association 191 and VAA, resulting in more than 1,500 youth baseball, softball, soccer and lacrosse games played on Burnsville fields in 2014.
- Coordinated new program “Camp Extreme” for 9-12 years olds. 45 participants took part.
- Increased preschool program enrollment 35 percent, from 79 participants in 2013 to 123 in 2014.
- Coordinated Burnsville Halloween Fest, which drew more than 2,000 attendees.

- Began new marketing effort to encourage graduation and birthday party reservations at City parks, increasing park building and shelter reservations by 21 percent.

- Sold more than 200 Alimagnet Dog Park permits in 2014.

- Continued partnership with local, state and federal agencies to build new pedestrian and biking trails, making Burnsville a multi-modal city.

- Awarded a \$500,000 Federal Lands Access Program Grant in 2014 for the Black Dog Regional Trail Project. This brings the total grant funds for the project to over \$2.3 million.

- Oversaw adult athletics, with more than 6,000 participants on 400 teams playing on Burnsville fields, rinks and courts.



2014 PERFORMANCE MEASUREMENT MONITORING DATA

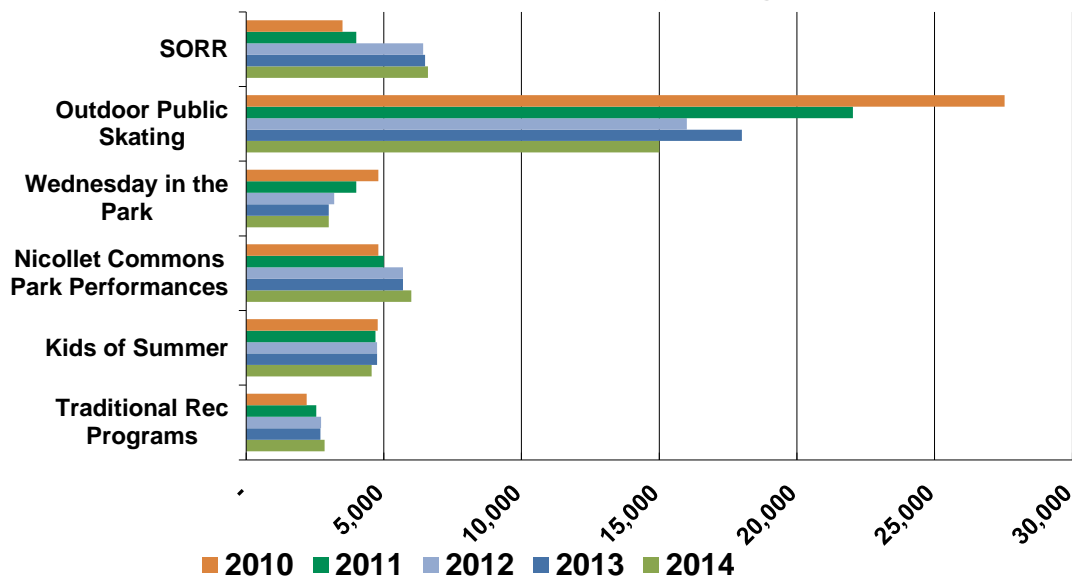
Consistent with the Council’s adopted governance statements, the most important performance indicators include

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. *This year, Recreation hit an all-time high with more than 6,000 in attendance for the “Rockin’ Lunch Hour” and “Flicks on the Bricks,” along with a very successful Halloween Fest event. The youth and family programs have also had a consistent following again this year with more than 38,000 participant hours during the 55 programs offered in 2014.* Staff also created new adult programs and multi-generational programming, such as the “Grand Ole Carnival” and reached new participants of all ages.



Recreational Experiences by Program



Adult Athletics

Burnsville Recreation is a leader in adult athletics for the state of Minnesota. **City softball, broomball and sand volleyball programs included 411 teams providing recreational opportunities to more than 6,000 participants. More than 105,000 individual recreation experiences took place during the 2014 seasons.** These adult athletic leagues promote active healthy lifestyles and create a positive impact on the local economy as players and fans travel to and from their games each night using local businesses for their nightly needs.



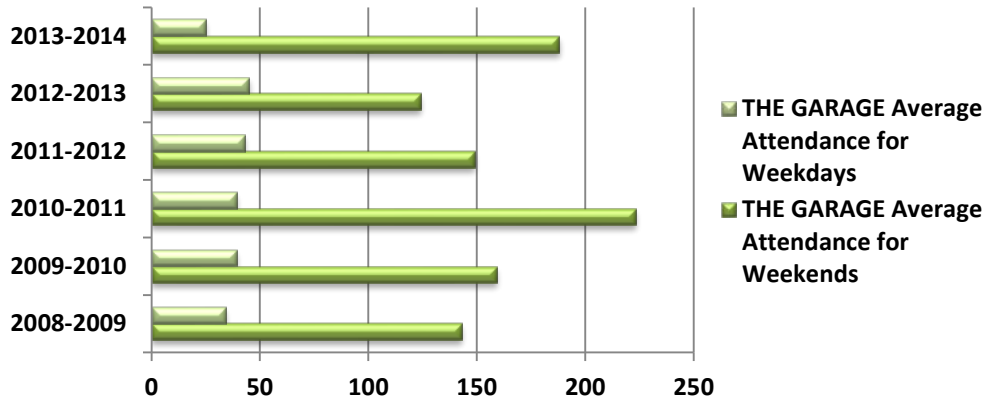
THE GARAGE

THE GARAGE experienced another year of high quality teen programming. **Participation in afterschool programs during the 2013-2014 school year was down from many years past due to the loss of transportation services at the beginning of the year.** At the time, nearly 90 percent of the participants relied on transportation for THE GARAGE's programs. Following are some of the highlights throughout the 2013-2014 school year. THE GARAGE built a new partnership with DARTS. With this partnership, students assisted seniors in Burnsville, with lawn care services. THE GARAGE also partnered with the Dakota County WorkForce Center, which provided participants with advice on filling out applications and how to succeed in an interview. The Summer Jr. Squad program had a waiting list for both sessions this year, which has not happened in many years.

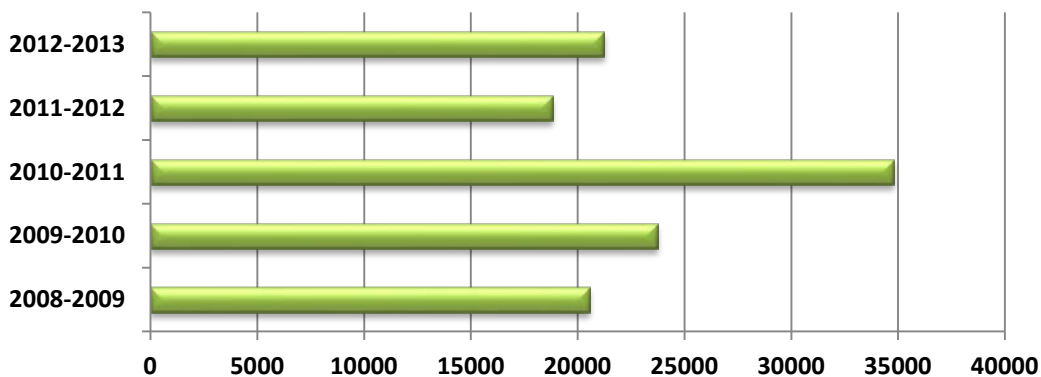
As the bar graph below shows, the weekend attendance numbers had the second-highest numbers in the last five year. **Students from THE GARAGE also believe in giving back by nearly doubling the number of volunteer hours they contribute, going from 866 total hours in 2013 to 1,481 this year.**



THE GARAGE Average Attendance



Participants in THE GARAGE Programs



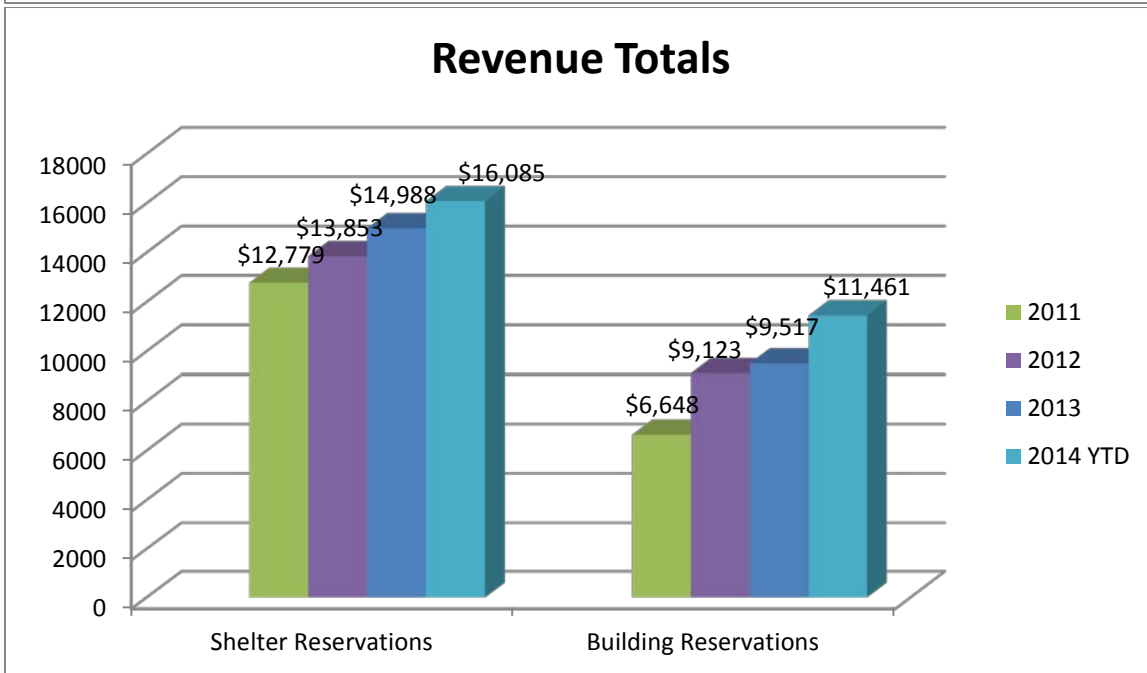
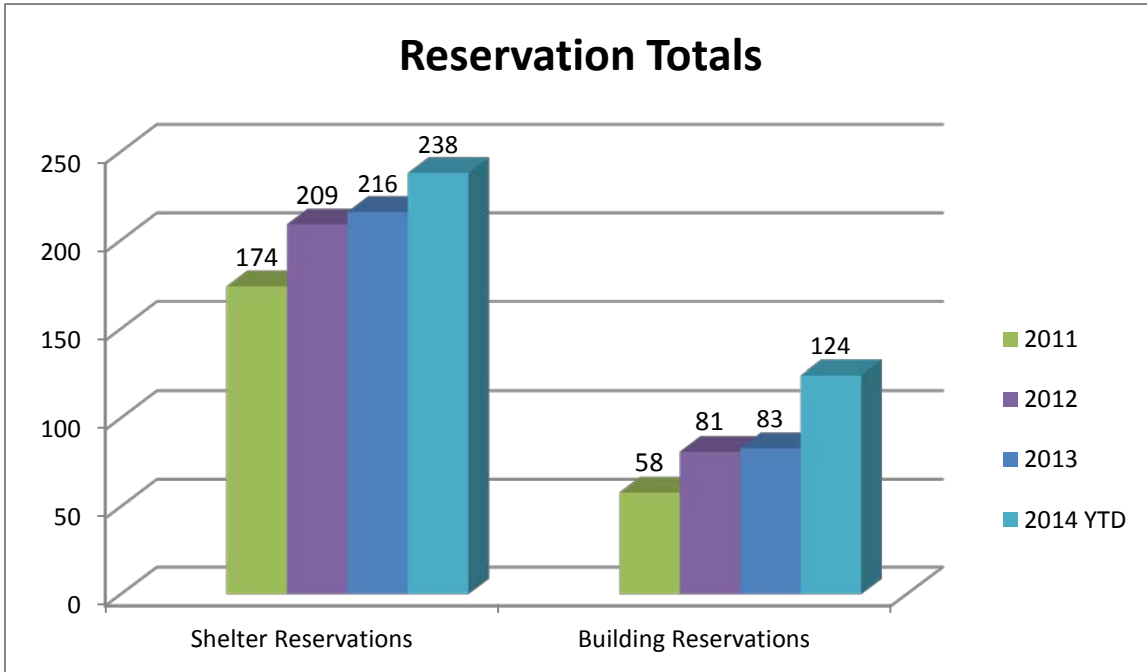
*numbers in the graphs pertain to the school year schedule (September-August)

The City of Burnsville, the Burnsville-Eagan-Savage School District (District 191), the Burnsville YMCA and new non-profit Twin Cities Catalyst Music have partnered to create a new youth service model. The new program incorporates academic and enrichment programming and began in November 2014. The program encourages the sharing of resources by building a partnership of Burnsville youth-serving agencies called the “Burnsville Youth Collaborative” (BYC). Plans also include a Youth Advisory Board (YAB), which will be created to work in conjunction with the BYC and staff to build new programs and services. The City’s “THE GARAGE” and Nicollet Junior High will provide the location for District 191 to offer both school day and afterschool programs. Twin Cities Catalyst Music will take on ownership of the music performances, and offer weekend programs and events as well as music-related classes and coursework at THE GARAGE. The non-profit group is expected to operate its program at no cost to the BYC partners, and would use ticket revenues and grants to offset their operating expenses.



Building and Shelter Reservations

The Burnsville Recreation and Facilities Department is responsible for renting the City’s recreation shelters and buildings. The charts below show the recent history of park reservations which have continued to rise.



2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Provide a wide range of leisure time activities for the community.
- Maximize fees to help offset program expenses.
- Funding concession operations at Crystal Lake Beach and Lac Lavon Parks.
- Staff to seek new funding sources, program sponsors and explore new partnerships to enhance current programs, such as sponsorship opportunities for local businesses.
- Work with partners to maximize use of City parks and recreation buildings.
- Facilitate the use of parks and City buildings by administering rental agreements.
- Support for the new Burnsville Youth Collaborative with new vision for THE GARAGE.
- Update recreation registration software.

COMMUNITY SERVICES

Parks, Recreation and Natural Resources

PRIMARY SERVICES

Under the direction of the Parks, Recreation and Natural Resources Director and the Recreation & Facilities Superintendent this division provides the following services:

- Recruiting and supervising the City’s volunteer programs (including in-house volunteers, group volunteers and the Mobile Volunteer Network).
- Exploring partnerships with outside agencies.
- Managing the City’s entire grants process.
- Providing resources and referrals for seniors.
- Offering opportunities for seniors to participate in educational and recreational activities (including safety seminars, educational presentations and summer recreation programs).
- Strengthen neighborhoods through activities such as Minnesota Night to Unite and the International Festival of Burnsville.
- Encourage residents to take pride in their homes with CDBG programs such as the appliance removal program and chore services.



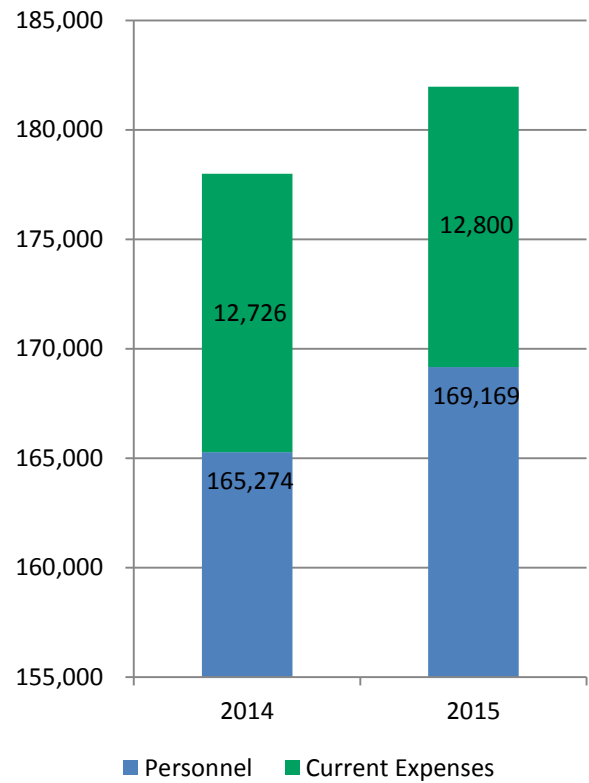
2015 Community Services Budget

General Operating \$181,969

Staffing

1.8 Full-Time Equivalent Staff

Community Services



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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

2014 ACCOMPLISHMENTS

Neighborhoods

- Coordinated Minnesota Night to Unite, with 112 parties and an estimated 7,000 residents. 25 teams of City staff, on-duty police, and fire and Heart Restart CPR teams visited parties.
- Continued to offer CDBG grant programs to assist low-to moderate income homeowners in Burnsville. 13 homeowners took advantage of the CDA low interest rehab loans and four home improvement grants were awarded in FY 2013. In addition 13 seniors utilized the Appliance and Furniture Removal Program funds.

Community Enrichment

- Held National Senior Health and Fitness Day at Nicollet Commons Park in May.
- Collaborated with the Natural Resources Department to offer Nature Walks in different locations throughout the year.

Relying on Help From Volunteers:

- Coordinated an active volunteer program, which includes opportunities to volunteer in the City. More than 112 in-house volunteers have given more than 2,750 hours of volunteer time this year.
- Oversaw the Mobile Volunteer Network (MVN), which remains a strong public safety “force multiplier” with more than 50 active members, including an 11-member leadership group who work closely with City staff.
- Coordinated MVN volunteers who helped at 10 different community events in 2014.

Promoting Active Residents:

- Grew participation in pickleball with courts at North River Hills and Neill parks. Twenty five people attended the “Intro to Pickleball” class during “I Love Burnsville” week.

- Held 7th-annual International Festival with more than 3,000 people in attendance

- Partnered with the Dakota Valley Recycling to offer new educational seminars to adults 62+.

- Recorded two episodes of “Burnsville Senior Living.” The episodes were “seniors and social media” featuring the Communications Department and the Burnsville Fire Department discussing “senior medical issues”.

- Collaborated with outside agencies on new 62+ events, such as “Chocolate & Hearts” and the “Grand Ol’ Carnival”.

- Hosted the Spring Aging & Wellness Expo at City Hall.

Safety

- Coordinated 62+ “Behind the Badge” workshop, with 19 seniors in attendance to meet Public Safety staff and learn about topics such as scams/internet safety, fire safety, Police forensics and more.

2014 PERFORMANCE MEASUREMENT MONITORING DATA

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

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.

In addition, Burnsville-Eagan-Savage School District 191 reports its diverse population speaks more than 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 12, 2014. **The annual festival was delayed two hours due to rain; however, the sun came out and was well attended with an estimated 3,000 people in attendance.** The event 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 with event planning and management, grounds, and communications. Plans are currently being made for next year's event scheduled for July 11, 2015.



62+ Activities

The Community Services Division provides programs and opportunities for adults ages 62 and older. The priorities of this section are aligned with the Community Enrichment Outcome.

Programs for adults 62+ were offered throughout the year. **Popular programs include recreational activities such as Nature Walks & Pickleball and educational events such as “Behind the Badge” and recycling seminars.**

Staff continues to explore opportunities for new programs especially programs in collaboration with outside partners. In February, Burnsville partnered with the City of Apple Valley to offer a Valentine’s Event “Chocolate & Hearts: How Sweet It Is.” The event featured music, a magician, a photo booth, hors d’oeuvres and a chocolate buffet. The event was successful with approximately 100 people attending.

During Spring Break, March 2014, City staff partnered with District 191 Community Education to create a new intergenerational activity for grandparents and grandchildren to do together. The “Grand Ol’ Carnival” was held at Nicollet Junior High and well received with 87 youth (plus grandparents and/or parents) attending.



The Community Services and Recycling Departments worked together to offer educational seminars. **Thirty-one adults attended a “Recycling Mythbusters” seminars at the end of March and 64 participants took part in the “Can the Clutter” workshop in April.** The workshop featured a speaker who taught participants how to dispose of items. City staff from Police, Fire and Licensing & Code Enforcement also spoke to the group to provide additional education.



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 2015/16 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 2013-14		FY 2014-15		FY 2015-16	
	July 1 – June 30		July 1 – June 30		July 1 – June 30	
Housing/Rehab Projects	\$178,604	61%	\$128,000	61%	\$128,914	38%
Public Services	90,000	36%	108,894	34%	107,500	57%
General Administration	12,000	7%	12,000	5%	0	0%
Sub-total	\$238,604		\$238,604		\$214,744	
CDA Admin	12,000		11,880		-	
TOTAL	\$ 250,604		\$ 250,604		\$235,914	

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 13 homeowners in Burnsville used the funding in fiscal year (FY) 2013-2014.*** These loans use a variety of funding sources including CDBG, MHFA, HOPE (local levy) and CDA funds. The CDA reports that there is an overwhelming need for these funds. There are currently four 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 and provided funds to 13 homeowners in FY 2013-14.*** CDBG funds also provide funding for chore services and appliance and furniture removal to low-to-moderate income seniors. Thirteen seniors have used the appliance removal program and seven received assistance with the DARTS chore service in FY 2013-2014.

Mobile Volunteer Network

The Mobile Volunteer Network (MVN) is a strong component in helping to keep Burnsville a safe community. The 52 member group helps out at community events throughout the year and is ready to help Public Safety at a moment's notice in the event of an emergency or disaster. They participate in at least four trainings per year in areas such as traffic control, crowd control and first aid. ***The MVN have assisted at 10 community events this year and given a total of 650 hours of volunteer time.***



2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Volunteer opportunities and recognition events.
- International Festival assistance.
- Senior/older adult programs.
- Night to Unite coordination.
- Citywide grants administration.
- Serving as a resource and providing assistance to the Burnsville Youth Collaborative, e.g. assistance in formulation of collaborative and new youth advisory board and grant writing.
- Continuing to seek new funding sources, program sponsors and explore new partnerships to enhance current programs.

FACILITIES

Parks, Recreation and Natural Resources

PRIMARY SERVICES

Under the direction of the Parks Recreation and Natural Resources Director and the Recreation and Facilities Superintendent, this division provides the following services:

- Maintain mechanical systems and provide custodial services for:
 - City Hall
 - Parks and Public Works Maintenance Center
 - THE GARAGE/Civic Center Maintenance Facility
 - Two Fire Stations
 - Water Treatment Plant

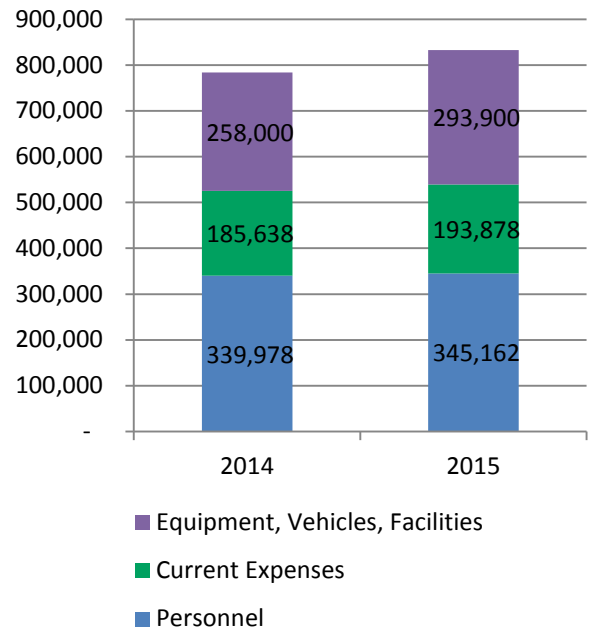


2015 Facilities Budget

General Operating:
Facilities \$539,040

Staffing
6.0 Full-Time Equivalent Staff

Facilities



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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



**2014
ACCOMPLISHMENTS**

- Completed (Phase 3) of carpeting replacement project at City Hall.
- Renovated front reception area at City Hall.
- Initiated a city facilities study.

Providing Energy Efficiency:

- Completed 15 projects that are projected to yield an annual savings of at least \$2,700 and more than 43,000 kilowatt hours of electricity.
- By comparison that is equivalent to the power used in more than 40 homes in one month.
- Upgraded 150 light fixtures to more energy efficient LED across seven locations

- Replaced and updated IT data center cooling unit.
- Renovated Police Department lobby.
- Continued to replace lights in City Hall with LED lights for energy savings.

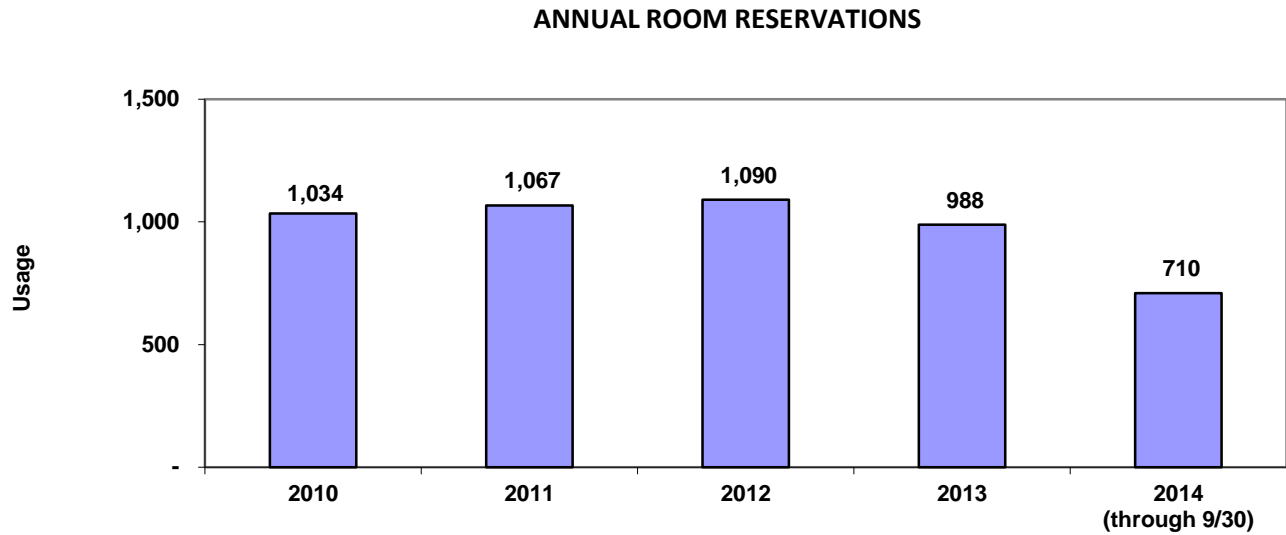
2014 PERFORMANCE MEASUREMENT MONITORING DATA

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

City staff coordinates the use of 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 2014, 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 room reservations accommodated at City Hall over the recent years.



2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Increasing electricity costs.
- Energy saving projects (equipment and lighting).
- Carpet replacement in City Hall and Police Department – year two of three year replacement program.
- City Council Chambers renovation.

BIRNAMWOOD GOLF COURSE

Parks, Recreation and Natural Resources

PRIMARY SERVICES

Under the direction of the Parks, Recreation and Natural Resources Director and the Recreation and Facilities Superintendent, Birnamwood provides the following services:

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



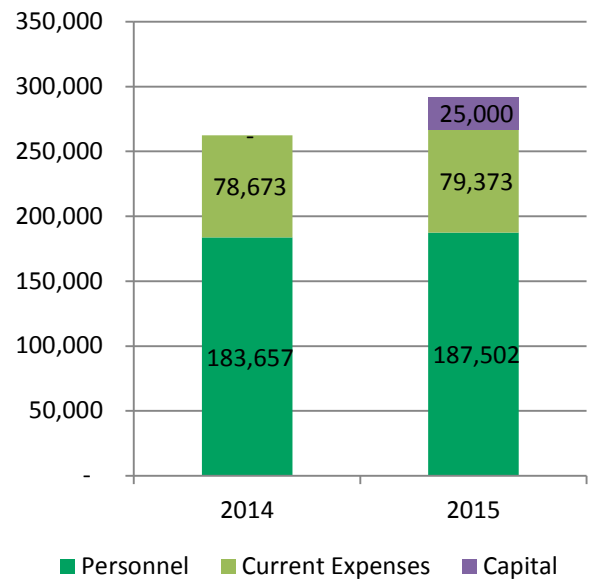
2015 Birnamwood Golf Course Budget

General Operating	\$ 266,875
Capital	25,000

Staffing

1.5 Full-Time Equivalent Staff

Birnamwood Golf Course



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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



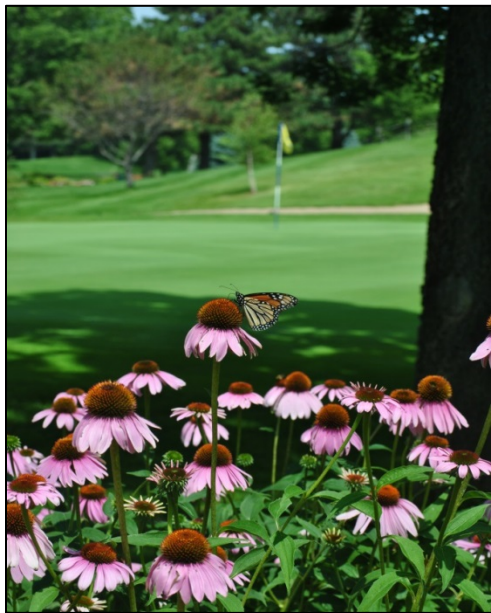
2014 ACCOMPLISHMENTS

- Generated \$245,000 in revenue from Jan. 1 through Sept. 30.
- Delivered Audubon International presentation to Continuing Education Class
- Saw 149 effective days from Jan. 1 through Sept. 30, compared to 141 effective days in 2013. Effective days are defined by temperatures over 50 degrees and no more than half of the day can be impacted by rain.

Golf Continues to be Popular in Burnsville:

- Logged 19,420 rounds of golf through Sept. 30, despite a rainy start to the season
- Increased revenue two percent from 2013 (Jan. 1 – Sept. 30 2014).
- Logged 5,360 total league rounds
 - Adults - 2,776
 - Juniors - 1,824
 - Other Adult leagues - 760

- Built new perennial gardens on the fifth and ninth tee, and around the new cart parking area at the clubhouse
- Made improvements to clubhouse and shop including rebuilding the fence behind shop area and garage door
- Made golf course improvements including drainage projects on the first green and fourth green, rebuilding the eighth tee box and a new retaining wall on the sixth tee box



2014: The Year in Review, cont.

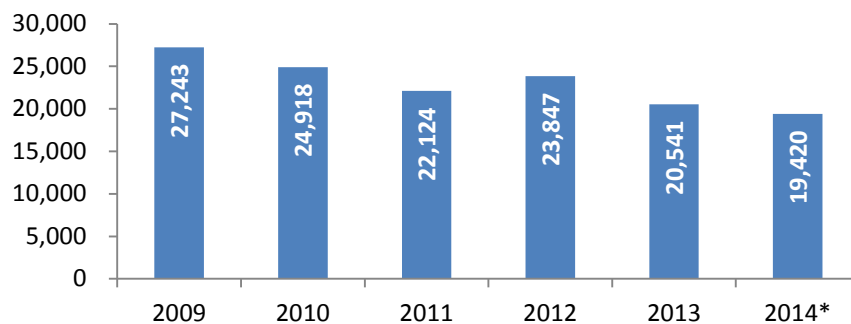
2014 PERFORMANCE MEASUREMENT MONITORING DATA

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

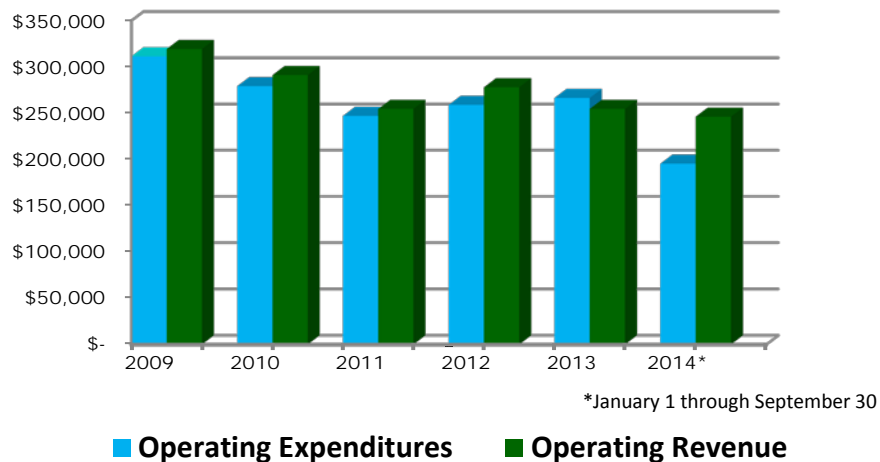
The 2014 golf season at Birnamwood began on Apr. 9, 2014. This was 19 days earlier than in 2013 and gave Birnamwood a great start to the season. However, in June a statewide average of 8.09 inches of rain set a new record for the wettest month in the history of Minnesota. Burnsville recorded a total of 16.37 inches of rain throughout June, July and August. This reflects a significant increase as compared to 2013 with 5.38 more inches. Because of these wet months, Birnamwood had 742 fewer rounds over June, July and August.

Despite a rainy start Birnamwood is on track to exceed last year’s total rounds played by an estimated 300 rounds.

Total Rounds *January 1 through September 30



Revenues Compared to Expenditures



Additionally, Birnamwood is still projecting a net positive income for the season. This projected net positive income is due to reducing expenses throughout the 2014 season.



The 2014 season was a good year to grow turf. The cool temperatures and significant amounts of moisture made for great growing conditions. **Staff installed four new perennial gardens around the course, with plantings that will bloom throughout the season.** Staff has had numerous compliments from patrons on the improvements.

A 2014 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
Overall playing conditions of the course	100% excellent or good

2014 Promotional Expenses

In 2014, Birnamwood Golf Course donated promotional greens fee passes to local charities and fundraisers. This is done annually not only to support the community, but also in an effort to garner more customers and business. In total Birnamwood donated:

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

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Increased greens fees rates by \$0.25
- Maintenance of an operating budget similar to 2014 for the upcoming year.
- Replacement of a greens mower that was built in 1991. This will be the first capital expense in the last five years.

Birnamwood Golf Course is an enterprise operation. Accordingly, staff continues to pursue new programs and adjust fees to maximize revenues at the facility. Birnamwood expects to continue to cover operating expenses through revenues brought in from program fees in 2015.

BURNSVILLE ICE CENTER

Parks, Recreation and Natural Resources

PRIMARY SERVICES

Under the direction of the Parks, Recreation and Natural Resources Director and the Recreation and Facilities Superintendent, the Burnsville Ice Center provides the following services:

- Promotion, scheduling and maintenance of the Burnsville Ice Center (two sheets of indoor ice)
- Opportunities for indoor hockey, figure skating, pleasure skating, curling and other ice related activities for youth, families and adults
- Promotion, scheduling and maintenance of the City's Outdoor Skate Park

2015 Ice Center Budget

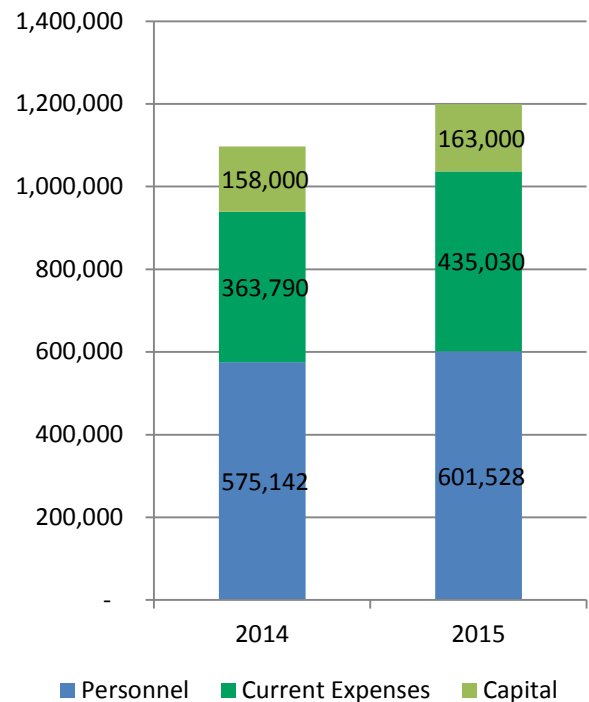
General Operating \$ 1,036,558
 Capital 163,000

Staffing

6.5 Full-Time Equivalent Staff



Ice Center



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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



2014 ACCOMPLISHMENTS

- Held second annual Blaze Summer hockey clinic and increased participation number by 45 skaters.
- Presented annual Impressions On Ice Skating Show.
- Redesigned the Learn to Skate Registration brochure.
- Worked with the Dakota Curling Club to host filming of a TV show.

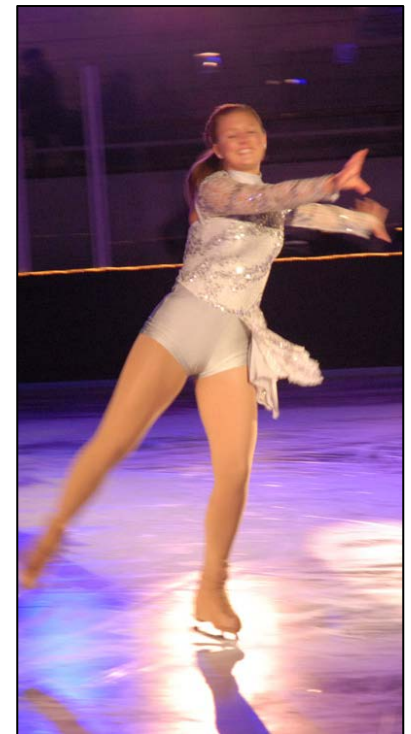


Continued Emphasis on Burnsville Skatepark:

- Received a \$50,000 donation from the Lions Club for Phase II of the City's Skate Park
- Worked with THE GARAGE for a fundraising event to raise money for Phase II renovations for the Skate Park
- Completed landscaping renovations at the Skate Park



- Purchased new electric ice resurfacer in an effort to continue sustainability practices at the Ice Center. Dakota Electric presented a rebate check to the Ice Center for \$22,050 for this purchase.
- Estimated 300 participants in the annual Halloween Party and free skate for the community.
- Hosted in excess of 285,000 visitors.
- Hosted more than 200 adults participating on 22 hockey teams in adult league.



2014 PERFORMANCE MEASUREMENT MONITORING DATA

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



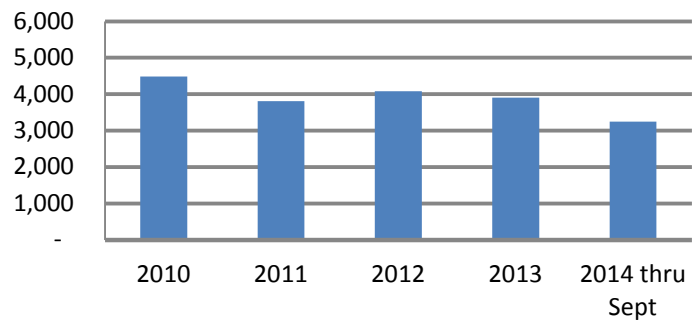
Skate Park

The Burnsville Skate Park is located in the Civic Center Park campus. Staff has been working with a volunteer committee to raise funds for a possible Phase II expansion which is tentatively planned for 2016. **The City received a donation of \$50,000 from the Burnsville Lions Club to be put towards the Phase II renovations.**

Ice Center

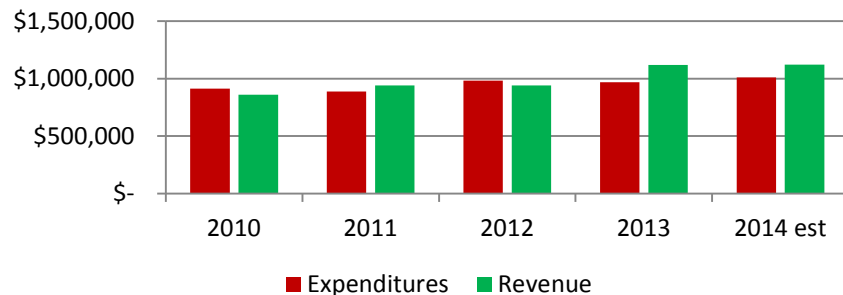
The Ice Center works with a variety of user groups to make sure the facility is utilized to its maximum potential. **The Ice Center hosted more than 285,000 visitors in 2014 and will book more than 4,200 hours of ice.** A recent downward trend in “Learn to Skate” participation has allowed an increase in ice time for AAA hockey programs during the summer season. In addition to the AAA Hockey programs, the Ice Center also continues to partner with the Burnsville Hockey Club (BHC) and the Burnsville High School Boys and Girls coaching staffs to offer the “Blaze Summer Clinic” program. These programs have helped the Ice Center increase revenues by over \$29,000 during the spring and summer months.

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 2013/2014 to explore ways to reduce overall energy costs at the facility.** The proposed changes are scheduled to be implemented in 2015.

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 2014 summer classes resulted in the following:

2014 Survey Question	Response
Teachers’ ability to teach class	98% good or excellent
Ice Center staff were helpful and courteous	98% good or excellent
Cost charged for the program	95% good or excellent
Organization of the program	97% good or excellent

2014 Promotional Expenses

In 2014 the Ice Center used promotional passes and events in an attempt to garner more customers and business. They were:

- Annual Halloween Party – free public event geared toward introducing visitors to skating, Learn to Skate Classes, Burnsville Hockey Club and the Burnsville Minnesota Valley Figure Skating Club through a variety of activities at the party. Approximately 400 attendees participated in this event in 2014.
- National Skating Month/Skate For Free Day –held in conjunction with the Burnsville Minnesota Valley Figure Skating Club to introduce people to the world of ice skating as a recreational activity and sport. There were 217 people that attended this event.
- Free Public Skating Passes –donations of public skating passes to local groups, schools and churches for their silent auctions, giveaways, etc. to promote the use of the Ice Center as a place for recreation. The Ice Center donated approximately 150 passes in 2014.

2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Implementation of the strategies identified in the 2013/2014 retro-commissioning study.
- Maintaining operating expense budget similar to that of 2014.
- Continued expansion of existing programs and summer hockey clinics.
- A fee structure that allows the City to maximize revenues at the facility.
- Continuing to cover operating expenses via revenues.



AMES CENTER

Parks, Recreation and Natural Resources

PRIMARY SERVICES

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

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



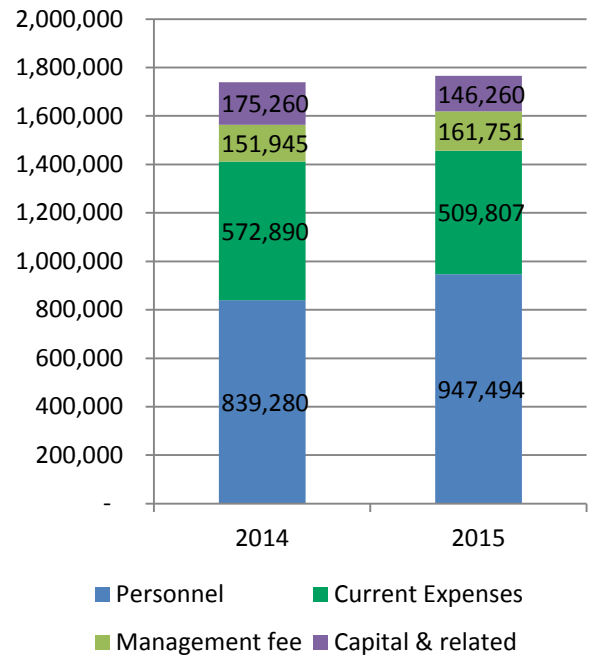
2015 Ames Center Budget

General Operating	\$ 1,619,052
Capital	\$ 146,260

Staffing

Full-Time Equivalent Staff - 8 VenuWorks contract employees

Ames Center



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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

AMES CENTER

2014 ACCOMPLISHMENTS

- Celebrated the 500,000th patron through the doors in July at “Rhythmic Circus.”
- Increased food and beverage revenues by more than 7 percent.
- Increased ad sales revenues by 30 percent and brought in seven new advertisers.
- Launched national tours of “Jekyll & Hyde” and “Church Basement Ladies.”
- Hosted 17 dance competitions and recitals, which brought in 86,000 dancers and attendees.
- Saw attendance increase overall. As of Sept. 30, facility has reached within 94 percent of attendance numbers from 2013, with the three highest attended months remaining.

Ames Center Naming Rights:

- New Contract began on Jan. 3, 2014.
- Exterior signage completed on May 21, 2014.
- Ames Construction donated additional money to pay for new exterior signage.



- Hosted a reception, in conjunction with Arts Midwest Conference, for talent agents and promoters in September. The event was well attended with 60 guests and very high praise for the facility and staff.
- Continued to reduce operating subsidy. It is estimated to decrease an additional 31 percent in 2014 over previous year.
- Decrease in “dark days” of 27 percent.
- Increased number of events by 11 percent.
- Increased group sales by 15 percent as of end of October 2014.

AMES CENTER



2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council’s adopted governance statements, the most important performance indicators include:

Resident Companies:

The Ames Center 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 85 events with over 12,800 in attendance.**

Convention & Visitors Bureau:

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



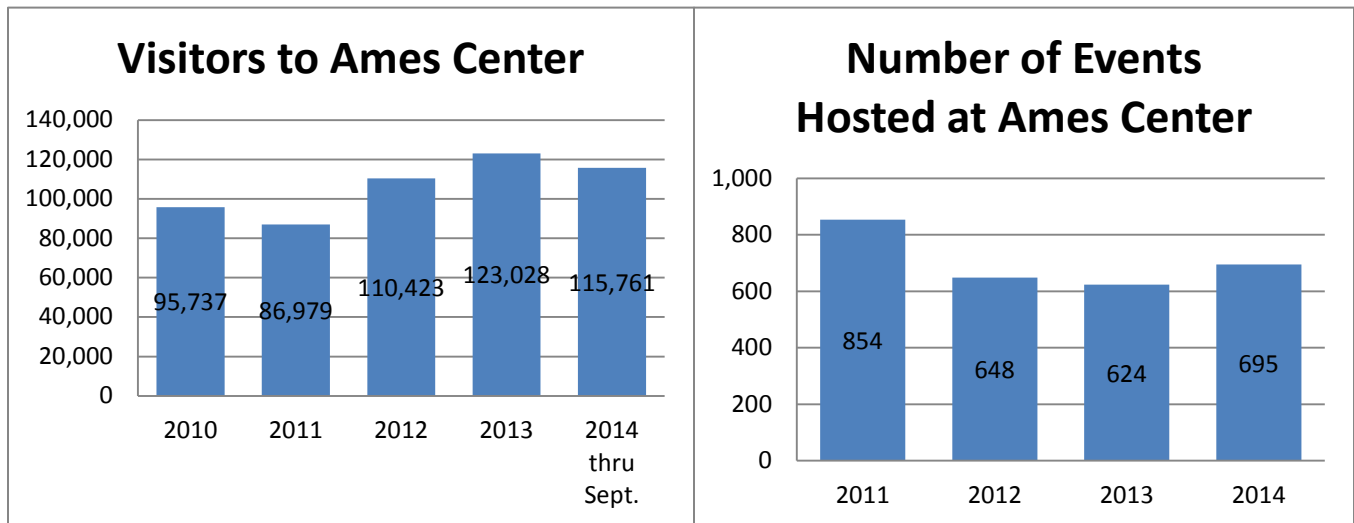
Art Gallery

The Ames Center currently holds eight gallery exhibits every calendar year in its 2,000 square-foot art gallery. The mission is to celebrate the visual arts by displaying a diverse collection of artwork from local, emerging and professional artists.

Dance Competitions:

Dance competitions and dance recitals throughout the spring bring dancers from across the Twin Cities metro area, the region and nation to the Ames Center. **In 2014, these dance events brought in just over 86,000 visitors to the Ames Center.**

Attendance/Events:



Food and Beverage

The Ames Center works with local catering companies to provide food and beverage service for events such as meetings, community events and receptions. Eight preferred caterers are currently listed as preferred caterers. **Food and beverage service is a growing source of revenue for the Ames Center and the Ames Center has expanded its equipment to provide for more internal service options including sandwiches, wraps, pizza, walking tacos, 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 Ames Center. The EDA Fund loaned matching funds to promote donations.

Community contributions to the Angel Fund were \$30,000 in 2011/12 season, \$7,000 in 2012/13 and \$17,500 in the 2013/14 season. The Angel Series had five shows for the 2011-2012 series, six shows for the 2012-2013 series and eight shows for the 2013-

2014 series. **There are currently six shows for the 2014-2015 season. As of September 1, 2014 the Angel Fund balance is over \$127,000.** Plans for repayment of the EDA Loan shall commence in 2016, as long as the Angel Fund continues to grow. Ames Center will continue to pursue donor contributions and book profit generating shows to grow the Angel Fund.

Naming Rights

The City signed a ten-year, \$1 million dollar agreement with Ames Construction for the Burnsville Performing Arts Center naming rights. The facility became the “Ames Center” in 2014.

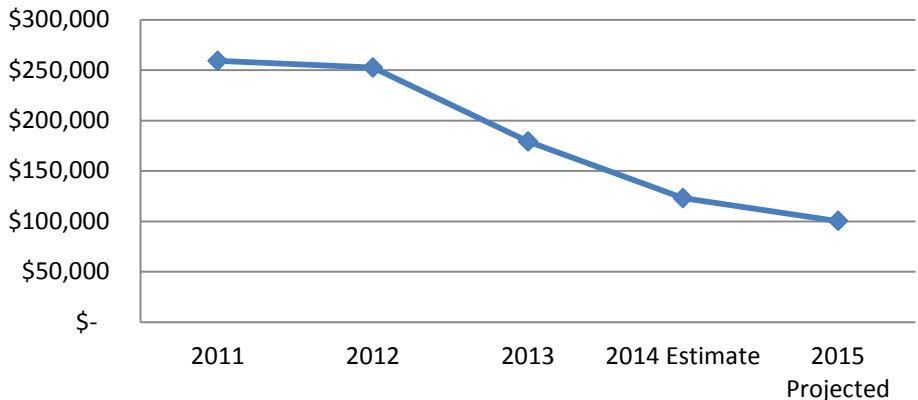
2015: A Look Forward

2015 BUDGET OVERVIEW

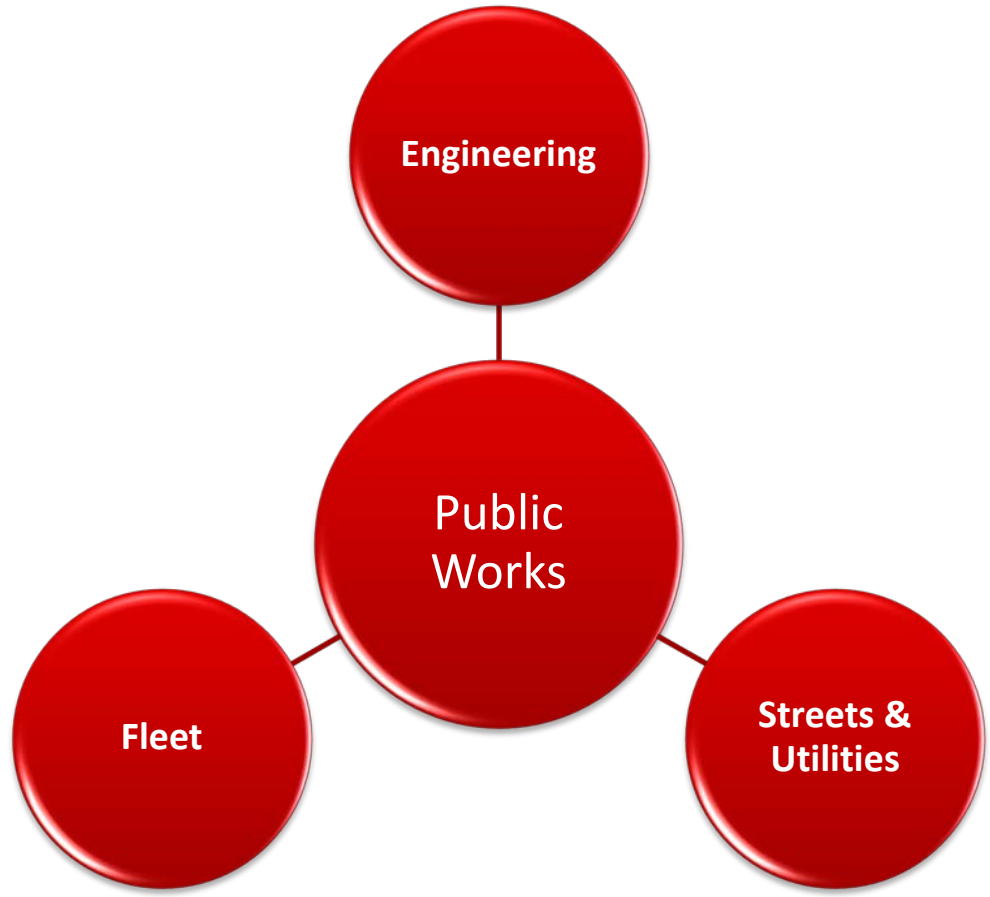
The 2015 Budget allows for:

- Water heater replacement
- Roof repair
- Sound dampening for Rehearsal Room
- Refinishing of wood floors in Rehearsal Room & Art Gallery
- Custodial Equipment
- New PT position for food and beverage coordination
- New PT position for group sales

City Operating Subsidy



Public Works



ENGINEERING

PRIMARY SERVICES

Under the leadership of the Public Works Director and City Engineer, the Engineering Division of the Public Works Department provides support services to:

- Design and deliver public infrastructure projects
- Develop the Capital Improvement Plan (CIP)
- Collect special assessments associated with these improvements as well as other special assessments for code enforcement and delinquent bills
- Correspond with other agencies on infrastructure related improvements that affect the City
- Review development proposals and ensure public improvement development contracts
- Administer the City’s right-of-way
- In cooperation with the police department, correspond with the public on traffic management/signing issues in the City
- In cooperation with the natural resources department, oversee, implement and update the City’s Water Resource Management Plan
- Enforce the City’s erosion control ordinances

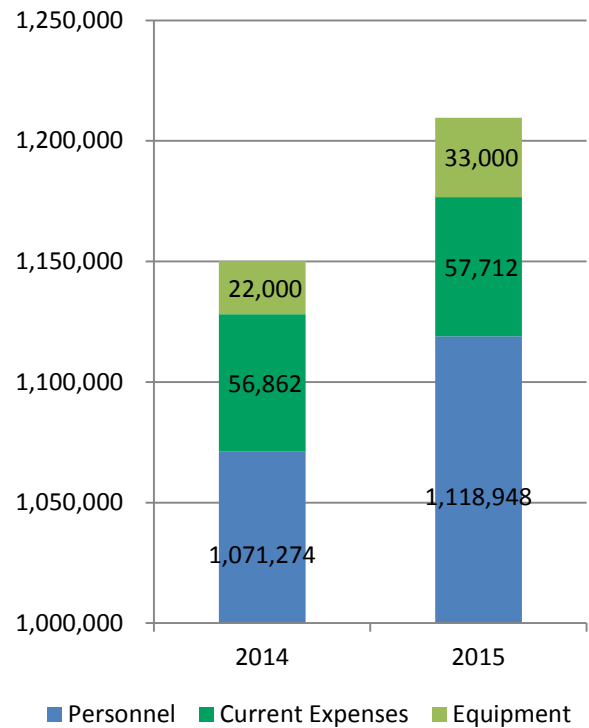
2015 Engineering Budget

General Operating: \$1,176,660
(Net of Capital Project Funding)

Staffing

13.0 Full-Time Equivalent Staff

Engineering



ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

In cooperation with other departments, engineering facilitates cost effective management of the City’s infrastructure within the overall policy goals of the City Council, including all City Council Ends.




2014 ACCOMPLISHMENTS

- Delivered the 2014 Street Improvement Program.
- Completed first ever Street Maintenance Overlay Program.
- Delivered the TH 13/CSAH 5 Interchange/Sound Wall project (Dakota County).
- Delivered the Cliff Road/Nicollet Avenue turn lane project (Dakota County).
- Worked with Dakota County to deliver county overlay program in the City.
- Completed the Ridges Fairview Drive expansion.
- Completed Heart of the City parking deck expansion.
- Worked with developer on public improvements for new subdivision, Rose Bluff.
- Worked with Xcel Energy on reconstructing Black Dog Road and vacating it to them.

Emphasis on Quality Streets and Roads:

- Invested more than \$10 million in resurfacing, reconstructing and rehabilitating more than 15 miles of City Streets.
- Substantially completed construction of the \$44 million TH 13/CSAH 5 interchange.



- Installed pedestrian crossing flashing beacon at Burnsville Parkway and Upton Avenue.

- Delivered the first “Welcome to Burnsville” entrance sign.

- Continued oversight of the private peat mining in the Minnesota River Quadrant (MRQ).

- Obtained partial cooperative MnDOT funding to improve the Aldrich Avenue/CR 42/I-35W on-ramp program.

- Worked with MCES to deliver interceptor sewer pipe rehabilitation.

- Developed long range service level and funding options for collector and residential streets and linked long-term roadway investments to pavement management system.

- Worked collaboratively with Independent School District 191 to develop high school expansion project.

- Worked collaboratively with Police Department to procure radar/recording equipment to assist in speeding analysis.

- Completed the Minnesota State Aid System four-year traffic counts.

- Participated in pond management program/guidelines discussion with the Parks and Natural Resources Commission (PNRC).

- Continued work on developing the Cliff Road/I-35W interchange project.

2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council’s adopted governance statements, the most important performance indicators follow:

Development/Redevelopment

New development means new public roads and all drainage improvements required to eliminate the possibility of damage to downstream properties. ***Development or redevelopment projects impact the City in one way or another and the Department also analyzes the impact of proposed projects on existing public streets and properties.*** To minimize impact on the City’s natural resources and properties, the Department may examine things such as proposed dirt-work and erosion control for preventing sediment from leaving the site. Through September 2014, the Engineering Department:

- Reviewed 35 private development applications and processed four development contracts.
- Reviewed 34 building permits and provided comments to ensure city code is met on Engineering review items.
- Contracted removal of 8,000 cubic yards of sediment from three ponds in the Meadow Acres/McAndrews Road/Nicollet Boulevard area.
- Contracted for repairs of drainage issues in eight locations throughout the City.
- Completed 170 erosion control inspections and continued enforcement of erosion control ordinances.

Additionally, the Engineering Department in collaboration with the City’s Natural Resources Department developed a “dry” pond management assessment criterion with the Parks and Natural Resources Commission.

The Department also investigated methods and best practices to protect the Cliff Road surface water intake reservoir from large truck and/or rail spills. The Department is working to provide materials onsite to help prevent spilled materials from reaching the reservoir in case of a spill.

Street Construction, Reconstruction and Rehabilitation

The Engineering Department plans, engineers and administers the City’s street construction, reconstruction and rehabilitation programs and many other public improvement projects on annual basis. Using GIS technology, staff produces quality maps from various perspectives. Through September 2014 the Engineering Department:

- Completed 4.1 miles of street rehabilitation on the neighborhood roadways and 1.1 miles on industrial, collector aerial roadways.
- Completed 9.7 miles of residential street maintenance overlays.
- Constructed the TH 13/CSAH 5 interchange and left and right turn lanes to Nicollet Avenue to enhance traffic safety and mobility for motorists.



The Engineering Department also administers the right-of-way ordinance and manages underground utility assets. **Through September 2014, the Engineering Department administered 128 right-of-way permits valuing \$45,000.**

Further the Department is called upon to ensure motorist and pedestrian safety throughout the City. **With that, the Engineering Department responded to approximately 100 traffic complaints and compiled crash data to determine the most dangerous intersections in the City.** The data collected is analyzed and staff work to find ways to improve safety. In 2014, the Department worked with Dakota County to address safety improvements for the intersection in the City with the highest crash rate (Aldrich Avenue and CR 42) by obtaining partial funding from the State for improvements.

The City has the authority to levy assessments on private property for public improvements. Special assessments are used to pay for projects such as street paving and reconstruction as well as items such weed-cutting and mowing. Engineering staff provide in-depth parcel, property and assessment information and **in 2014 collected \$3.6 million in special assessments for more than 850 parcels in the City** for items such as street improvements, Heart of the City (HOC) operations and maintenance, private development agreements and miscellaneous late payments such as multiple false alarms.

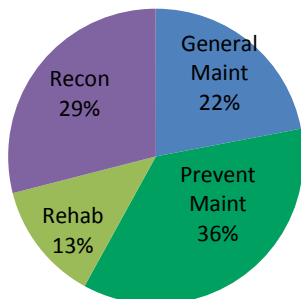
Pavement Management

The City rated 75 miles of streets in 2014. The below graphs show changes to the overall rating of streets by category of maintenance need. Ratings do not reflect street improvements and maintenance completed in 2014. Streets classified as “General Maintenance” need little work; streets classified as “Preventative Maintenance” are streets that would benefit from crack sealing/seal coating; streets classified as “Rehabilitation” need resurfacing and streets classified as “Reconstruction” need a complete street rebuild including the gravel base. The overall Pavement Condition Index (0 – 100 scale, 100 the highest) of City Streets is 55. Major streets had a rating of 65 and residential streets had a rating of 54.

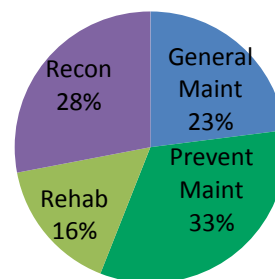


**Pavement Management System Ratings
225 Miles***

Current Year 2014



Prior Year 2013



*Reduced to 221 miles for 2015 with vacation of Black Dog Road

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Construction of approximately 8.5 miles of roadway with the annual street reconstruction and rehabilitation program.
- Construction of approximately 3.3 miles of residential road resurfacing with the maintenance overlay program.
- Continued evaluation of the Cliff Road/I35W interchange for improvements on the west side of the interchange.
- Linking of the pavement management system to capital funding to provide more detailed information between funding levels and pavement condition in the City.
- Completion of two major pond construction projects.
- Completion of the annual pond cleanout and local drainage modification projects.
- Completion of the trail projects on County Road 42 and Cliff Road.
- Initiation of a major update to the City's Water Resources Management Plan.

STREETS & UTILITIES

PRIMARY SERVICES

Under the leadership of the Director of Public Works, the Streets & Utilities Division provides the following services:

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

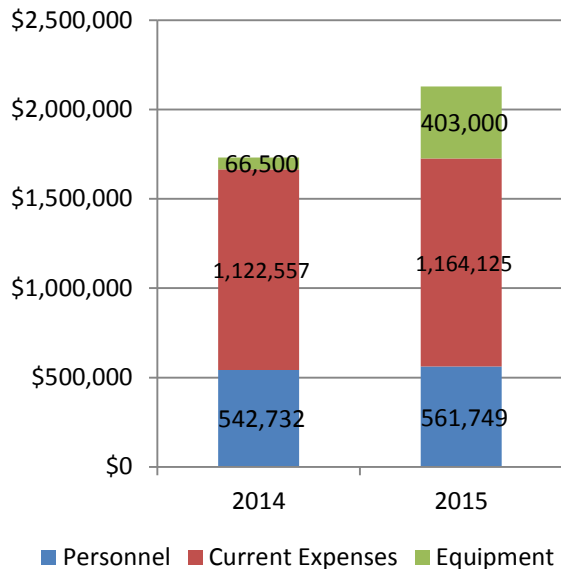
2015 Streets and Utilities Budget

Streets	\$ 1,725,874
Water & Sewer	11,542,071
Storm Water	1,603,026

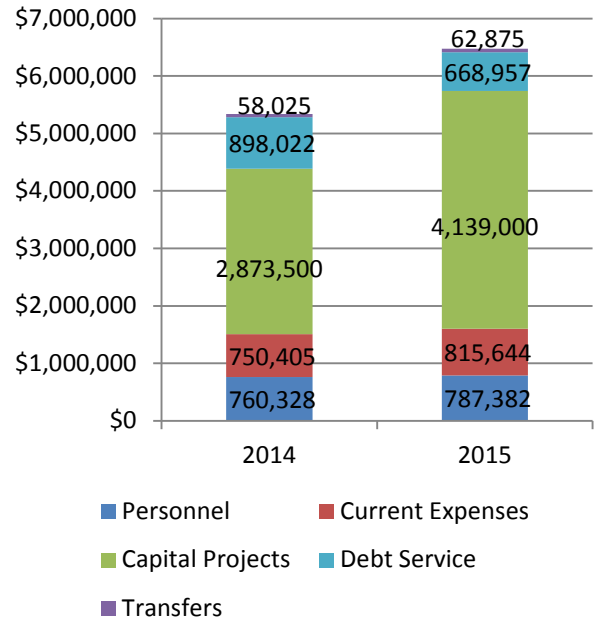
Staffing

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

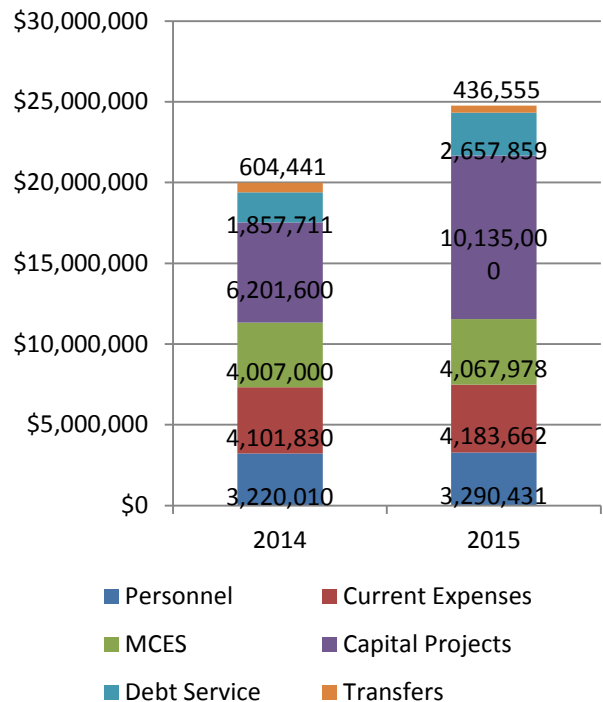
Streets



Storm Water



Water & Sewer



2014 ACCOMPLISHMENTS

- Plowed and anti-iced for 42 winter weather events.
- Performed or contracted for street maintenance
 - 2,200 tons of asphalt
 - 18.5 miles of seal coating
 - 4.5 miles of crack sealing
 - 60 miles of roadway striping
 - 200 feet of sidewalk replaced
 - 0.6 miles of street of in-house overlays
 - 9.7 miles of streets and three additional cul-de-sacs of maintenance overlays
- Cleaned 92 environmental sumps.
- Rebuilt 35 catch basin manholes.
- Rehabilitation of two wells and two high-service pumps.
- Completed two full city sweeps.

Providing High Quality Drinking Water:

- Completed upgrade of chlorine system and water plant to on-site chlorine generation.
- Renewed water-use agreement with City of Savage for an additional five years.
- Completed water meter and data collection study and programmed system improvements.
- Upgraded the SCADA system to improve 24/7 monitoring and emergency notification for the water, sanitary and storm sewer systems.

- Replaced Burnsville Parkway bridge lighting.
- Completed utility replacement and upgrades on five miles of city streets.
- Completed annual water system maintenance and flushing.
- Rehabilitated Meadow Acres Sanitary Lift Station to improve dependability.
- Pumped and treated more than 3.3 billion gallons of water, including 1.3 billion gallons of surface water.
- Responded and assisted with nearly 90 frozen water service incidents.
- Coordinated and assisted approximately 90 residents and businesses with thawing of water services by an outside contractor.

- Replaced more than 200 feet of sidewalk.
- Added new pedestrian crosswalk technology to the Fairview Ridges project (Rectangular Rapid Flashing Beacons).



2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council’s adopted governance statements, the most important performance follow:



Street Maintenance

In 2014, City staff completed more street maintenance and repairs than ever before. The City constructed 180 miles out of 221 total miles of City streets in the period from 1965 to 1980. These streets are at least 30 years old and aging rapidly; as a result, street maintenance and repairs will continue to be a high priority.

The City has contracted out sidewalk snowplowing services for the past five winters. ***Residential survey results indicate that 65 percent of residents rate these services as good or***

excellent. City staff will continue to monitor and make changes to ensure adequate level of service.

The City also 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 streets in advance of known snow events. Pre-wetting equipment allows brine to be applied to granular salt during the application process. Both efforts will reduce the volume of salt needed for each snow event.

Other examples of the types of services provided include:

- Pavement management programs.
- Street and sidewalk maintenance, snowplowing and street sweeping.
- Re-inspection of one third of the City’s pedestrian curbs ramps and facilities to ensure compliance with ADA requirements.
- Bike trail maintenance.
- Spring and fall sweeping to prevent dirt, trash and contaminants from entering the storm drainage system and filling catch basins, ponds and lakes.
- Updating old signs to meet reflectivity needs.



Water and Sanitary Sewer Utilities

The Department is also responsible for the City’s water supply, water quality and service installation as well as maintenance and operation of the City’s sanitary sewer system. The City provides high quality water and sewer service to more than 17,000 homes and businesses, and provides about approximately 80 percent of Savage’s water supply. In fact, the City has once again met or exceeded all State and federal standards for drinking water.

One challenge for the area is the aging infrastructure. ***As a first effort to update and address components of the 35-year old ground water treatment plant that are at the end of their useful life, the City replaced the chlorine system in the summer of 2014 to make it safer and more reliable for years to come.*** Additionally, the City continued water and sewer system repairs and replacement in conjunction with the street reconstruction and rehabilitation projects as a cost-effective and efficient approach to replacement.

Pressure Reducing Valves (PRV) maintenance and upgrades also 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 one PRV station to better serve the Cedarbridge-Hayes area pressure zone.

The City improved water distribution system pressure and water quality by combining three pressure zones into one that is now known as the Brookview pressure zone. This project was completed in conjunction with the County Road 5 and Highway 13 road improvement project.

The City also signed a five-year extension to a water use agreement with the City of Savage. Under this renewed agreement, the City’s wells will continued to be used in a manner that limits impacts on the Black Dog fen within the Minnesota River Valley. In partnership with the City of Savage, approximately 1.3 billion gallons of water are and will continue to be utilized annually from the Kraemer Quarry reducing the impact on the Jordan aquifer and preserving the water supply.



The Department also worked collaboratively with the City’s Fire Department and Utility Billing Department to continue to facilitate the Private Hydrant Inspection Program covering 1,015 private hydrants that are not being inspected privately. Now in its second program year, staff continued to work with owners of private hydrants to address deficiencies ensure the deficiencies are corrected in a timely manner.

Other highlights in 2014 include:

- Continued enforcement of outside water use restrictions and continued promotion of water conservation.
- Annual inspection and cleaning of selected ponds. *(Note: The City’s SWAMP program identifies the ponds that have the greatest treatment value annually for maintenance.)*
- Annual sanitary sewer cleaning and lining projects to improve operations and extend the life of sanitary sewer system.
- Continued implementation of chloride reduction measures in the snow removal program to limit impacts to lakes and wetlands.



Water and 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	61,300	12	3	19*	12	285	209	13
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.

Street and Storm Water Performance Measures

City Street & Storm Water Systems										City Staff Plowing	Contract Plowing		
City	Pop	F-T Staff	P-T	Total Miles	Cul-de-sacs	Center Islands	Trail & Sidewalk Miles	Storm Sewer Maint.	Storm Sewer Lift Stations	Plowed Miles	Equip Units	Plowed Miles	Equip Units
Burnsville	60,220	12	2	225	450	Yes	120	Street	8	221	22	3.5	1
Eagan	64,456	14	2	239	614	Limited	141	Utilities	21	237	11	28	4
Apple Valley	49,924	14*	4	176	317	Limited ***	187	Street/Utilities	11	169	23	0**	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)

Additionally, to prepare for 2015 projects the Department has participated in the following activities:

- Studying potential improvements to the water distribution system in the Minnesota River Pressure Zone.
- In anticipation of the city wide meter replacement project beginning in 2015, conducting a field inventory of all large commercial meters which will aid in “right sizing” the appropriate meter for each property.
- Continued rehabilitation to the Meadow Acres Storm Sewer Lift Station for dependability upgrades.

Street Light Utilities

City staff continues to upgrade existing street lights with energy saving options in a cost-effective manner. ***In 2014, the City upgraded two signalized intersections.*** Additionally, three signalized intersections were repainted and new energy efficient LED street lighting was installed.



2015: A Look Forward

2015 BUDGET OVERVIEW

The 2015 Budget allows for:

- Complete Minnesota River Quadrant (MRQ) area pressure study.
- Complete/Implement Watermain Condition Index for water system.
- Begin multi-phase water meter replacement program.
- Continue current well and high service pump rehabilitation projects.
- Complete Heather Hills water tank repairs.
- Continue current street and utility maintenance programs.
- Paint three signals, install new LED street lights.
- Repair pavement (patching and milling).
- Study MSAS traffic volumes.



FLEET

PRIMARY SERVICES

Under the direction of the Public Works Director, the Fleet Division provides the following services:

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



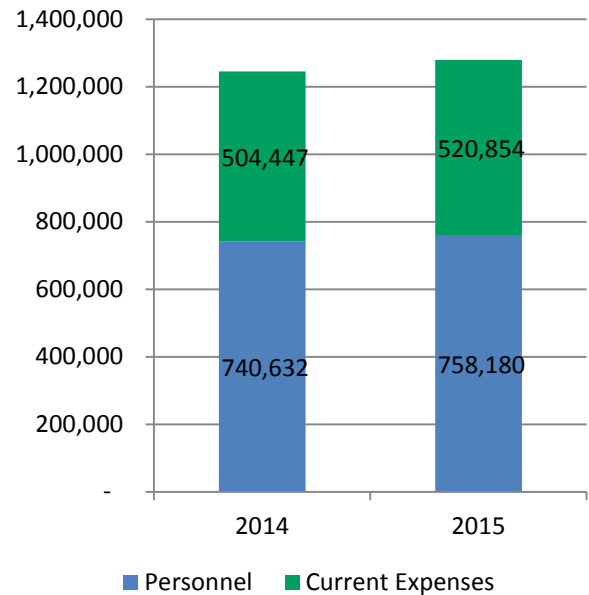
2015 Fleet Budget

General Operating: \$241,574
(net of charges to other departments)

Staffing

8.0 Full-Time Equivalent Staff

Fleet



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.



2014 ACCOMPLISHMENTS

- Purchased and set up 28 new vehicles/equipment
- Sold 33 used vehicles/equipment (including five police forfeiture vehicles)
- Upgraded lighting in facility hallways and for all night lights
- Replaced two auto hoists

Fleet Management Software:

- Executed Joint Powers Agreement with Scott and Carver Counties for Fleet Management Software and continued progress on implementation and deployment of system.

- Purchased new fire truck
- Installed 12 anti-theft devices in Police utility patrol vehicles
- Complied B-10 Mandate for Diesel Fuel (April thru September)
- Installed 25 mobile computer mounting systems
- Completed phase out of the E-85 fuel system.

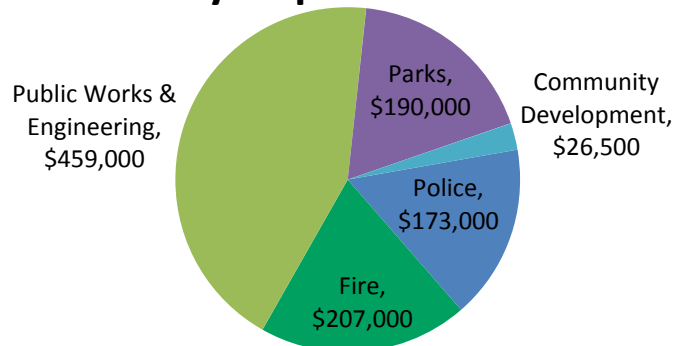
2014 PERFORMANCE MEASUREMENT MONITORING DATA

Consistent with the Council’s adopted governance statements, the most important performance indicators are:

The Fleet division of Public Works maintains a fleet of 300 vehicles for the City as well as a multi-year vehicle replacement schedule for all City vehicles. Replacements are prioritized based on expected vehicle life, maintenance costs, department needs, and available funding. The following chart shows vehicles and large equipment replacements for 2013.

Through September 2014, repair and preventive maintenance services costs were about five percent more than in 2013 due to an increase in the number of winter weather events.

2013 Vehicle and Equipment Replacement by Department



2015 BUDGET OVERVIEW

The 2015 budget allows for:

- Purchase of \$1.4 million in new vehicles and equipment for City fleet.
- Ongoing maintenance of existing fleet and maintenance facility.
- Implementation and deployment of new fleet management system.
- Replacement of the floor tile in the maintenance facility.
- Replacement/upgrade the high bay and parking lot lights to LED fixtures.
- Painting of walls and ceilings in high bays
- Replacement of the parking lot blacktop (south parking lot and drive).
- Sealing of the vehicle storage bay floors.