

RESOLUTION NO. 17-6478

CITY OF BURNSVILLE, MINNESOTA

RESOLUTION APPROVING PERFORMANCE MEASURES

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

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

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

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

Performance Indicator

General

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

Police

Part I and II crime rates.
Police response times.

Fire

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

Streets

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

Water

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

Sanitary sewer

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

Parks and Recreation

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

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

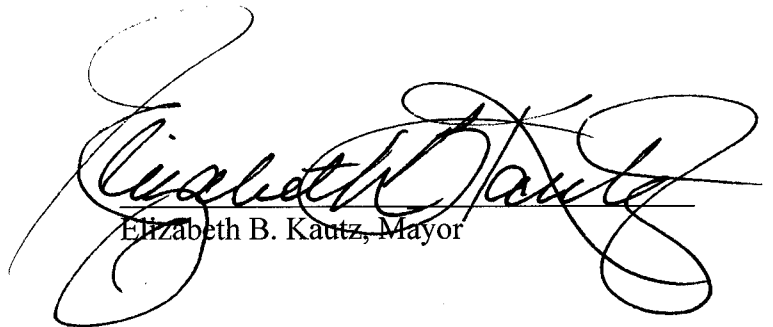
WHEREAS, the City of Burnsville has historically and will periodically conduct a survey of Burnsville residents and businesses on services included in the performance benchmarks, the most recent survey results of which were presented to the City Council; and

WHEREAS, the City Council of the City of Burnsville adopted the following Performance Measures on June 21, 2011 and will continue these measures in 2017; and

WHEREAS, the City Council of the City of Burnsville does hereby approve to continue the Performance Measures for 2017 and will publish the results of the Performance Measures prior to December 31, 2017 on the City's website in the City's annual and/or biweekly Monitoring Reports.

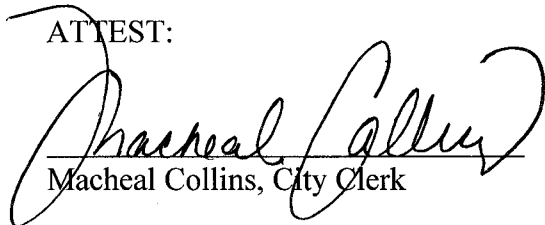
NOW THEREFORE, BE IT RESOLVED that the City Council of the City of Burnsville does hereby approve to submit to the Office of the State Auditor the actual results of the performance measures adopted by the City on July 12, 2016.

Passed and duly adopted by the Council of the City of Burnsville this 2nd day of May, 2017.



Elizabeth B. Kautz, Mayor

ATTEST:



Macheal Collins, City Clerk



2016 Annual Monitoring Report

**Annual Monitoring Report
for Year Ending 2016
City of Burnsville**



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CITY OF BURNSVILLE 2016 ANNUAL MONITORING REPORT

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2016 Monitoring Report

Overview

The City of Burnsville's Annual Monitoring Report provides an overview of the services provided over the previous year. All data and information referenced is accurate from Oct. 1, 2015 through Sept. 30, 2016. To the extent possible, information is compared with the previous year to provide a base from which to measure services and accomplishments.

Organization of Report

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

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

Limitations of Performance Measurement

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

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

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

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

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

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

Executive Summary

An Introduction from Heather Johnston, City Manager

I'm pleased to present to you the City of Burnsville's Annual Monitoring Report for 2016. This report is created each year so that the City Council and all residents and businesses of Burnsville can be informed of and engaged in City services and the measurement of their performance.

Over the past year, our community has experienced its share of ups and downs. Burnsville continues to be strong, and our successes many; however, we also faced challenges and tragedies-some of which we had never faced in the past.

Even in the face of these new challenges, we have created a better community in a variety of ways. Our public safety personnel continued to provide fast, caring and professional response in every situation - large or small. We continued to work together to improve road and infrastructure projects. We created new partnerships while enhancing existing partnerships that help us pursue cost-savings. City leadership continued to make responsible financial decisions, taking care of what we have and providing high-quality services to residents. These are qualities that our residents expect of City government, and that you and our staff work hard each and every day to maintain.

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

Over the past year, the City's senior leadership focused on ensuring the "Ends" the Council has put in place for the community are being met and implemented. Staff began directly linking items brought to you for action to the relevant END or OUTCOME most closely connected to the request. Hopefully, you have found this change to be useful to see how everything we do - from routine action items to policy priorities - are linked to these important areas of focus.

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

City staff have continued to move the City forward in meeting Council's vision. Staff have reorganized, streamlined and reinforced a culture of innovation and efficiencies this past year. As we look ahead to 2017 and beyond, staff will continue to build on this foundation looking for additional efficiencies in the services we provide and finding new ways to do things better.

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

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

Heather A. Johnston
City Manager

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
- 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 & Natural Resources Director - Ryan Peterson
- Director of Parks, Recreation & Facilities - Garrett Beck
- Recreation & Facilities Superintendent - JJ Ryan
- 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
- Assistant Fire Chief - Doug Nelson
- Police Captain - Tanya Schwartz
- Police Captain - Jef Behnken
- Police Captain - Don Stenger

Supervisors

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

Grants and Donations

City of Burnsville, Minn.

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

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

Safety

- Bulletproof vest grant:
 - (FY 2014) \$4,346 Federal, \$1,700 State
 - (FY 2015) \$2,770
- Dakota County Traffic Safety Grants (DCTSP):
 - Annual partnership - average of \$22,000 per year
- Staffing for Adequate Fire and Emergency Response (SAFER)
 - (2016 award, 2017 start of performance period) \$1,120,328 over 2 years to fund four firefighter/paramedics
- Fire Prevention and Safety Grants
- Community Partnership Grant
 - (FY 2014) Centerpoint Energy \$2,500
- CDBG - EMS grants to low-income patients
 - (Annually) \$5,000-\$10,000
- Firefighter board training reimbursement grant
 - (2014) \$4,605
 - (2015) \$4,792
- Dakota County/Task force training
 - (2014) \$6,000
 - (2015) \$7,997
- Byrne Jag grant funds
 - (FY 2014) \$13,051
 - (FY 2015) \$12,931
- Walmart
 - (2014) Shop with a Cop \$1,000
 - (2015) \$1,200
- Arbors at Ridges
 - (2016) \$2,512 for emergency scene rehabilitation equipment
- Burnsville Lions Club
 - (2015) Gun Range \$48,000
- OPI Holdings
 - (2015) Fire gear, helmets, radios \$32,700
- K-9 Vested Interest
 - (2015) \$950
- First Wheels
 - (2015) Police badges \$6,000

- Quality Propane
 - (2015) \$32,700 for fire department radios and fire gear
- 12 Days of Christmas
 - (2016) \$7,945

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
- Federal Lands Access Program
 - (2014) \$500,000
- US Fish and Wildlife
 - (2014) \$250,000
- Transportation Advisory Board
 - (2014) Transportation Enhancement/Black Dog Regional Trail \$1,010,000
 - (2015) Lake Marion Greenway - 2019 Construction \$1,450,000
- Dakota County
 - (2015-2016) Black Dog Trail \$525,000

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

- CDBG
 - (Annually) average annual allocation \$45,000
- Otto Bremer Grant
 - (2015-17) Operations \$96,680
- Youthprise - Support for BYC
 - (2014) \$25,000
 - (2015) \$25,000
- Burnsville Youth Center Foundation
 - (2015) Café \$8,620

Development/Redevelopment

- MRQ planning grant
 - CDA redevelopment grant \$15,000
 - CDBG grant \$15,000
- CDA redevelopment grant Heart of the City (HOC) parking deck expansion
 - (2014) \$250,000
 - (2015) \$395,000
- DEED Host Community Grant
 - (2014) Cliff Road Intersection pre-design \$90,000
 - (2015) Cliff Road Intersection \$346,250

Environment

- Dakota County grant - Dakota Valley recycling program
 - (Annually) \$179,000
- Dakota County Local Negotiated Innovation Funds (LNIF)
 - (2014) \$4,604
 - (2015) \$6,000
- MN DNR Legacy Funding
 - (2015) \$61,000
- MN DNR Aquatic Species Control Grant
 - (2014) \$2,200
 - (2015) \$3,500
- Dakota County Watercraft Inspections
 - (2014) \$559
 - (2015) \$800
- MN Pollution Control Agency
 - (2015) \$3,000

Parks

- Lions Club
 - (2014) playground equipment / splashpad \$70,000
 - (2015) Skate park \$50,000
- Burnsville Foundation - Winter Lighting
 - (2014) \$35,000
 - (2015) \$35,000
- Baseball Association BA 191 - Parks improvements
 - (2015) \$55,000

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 many partnerships that have had and will continue to have an impact on City operations:

Partnering Organization

Partnership Focus

Safety

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

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
- Partnering Organization**
- South of the River Recreators
 - Independent School District 191 (ISD 191)
 - ISD 191/Burnsville YMCA/Twin Cities Catalyst Music (TCCM)
 - Burnsville Rotary Clubs (Breakfast & Noon)
 - Burnsville Lions Club
 - People of Alimagnet Caring for K-9s
 - Burnsville Softball Council
 - ISD 191
 - Augustana Care Senior Center
 - Zombie Board Shop

Neighborhood

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

Development/Redevelopment

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

Environment

- Cities of Apple Valley/Eagan
- Cities of Apple Valley/Lakeville
- Cities of Lakeville/Savage/Eagan
- Crystal Lake Improvement Association
- Metropolitan Council

Alimagnet Park baseball field improvements

Partnership Focus

- Joint recreation programming
- Youth Relations Officers
- Burnsville Youth Collaborative programs
- Kids of Summer program, GARAGE studio
- Lions Playground/Skate Park/Halloween Fest/ Cliff Fen Park Splash Pad
- Dog Park improvements
- Field and facility improvements
- Senior Center/Grand Ol Carnival
- Senior Health & Fitness Day
- Skate Park programming

- 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
- Fire Muster

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

- Multi-city partnership - recycling programs
- Lake management programs
- Potable water sharing
- Boat ramp monitoring program
- Citizen Lake-Monitoring Program (CLMP)

Partnering Organization

- Dakota County
- MN Department of Natural Resources
- Dakota County

Transportation

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

- Lakeville
- Dakota County
- Scott and Carver Counties

City Services and Financial Management

- ISD 191
- Dakota County/Dakota County Cities

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

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

Partnership Focus

Citizen wetland health evaluation project
Fishing in the Neighborhood program
Septic Monitoring JPA

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

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

An Award-Winning City

City of Burnsville, Minn.

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
 - Officers Christopher Biagini, Taylor Jacobs, Jared Kaspar and John Mott “Award of Honor” (2014)
 - Chief Gieseke, Officers Andrea Newton, Bryan Rychner, Casey Buck, Patrick Gast, Erica Huston, Christine Carpenter, Dawn Johnson, Nick Larson "Meritorious Service Award" (2016)
- 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 Brian Hasselman “Meritorious Service Award” (2014)
 - Officer Jameson Ritter “Meritorious Service Award” (2015)
- 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)
- Rotary Foundation Paul Harris Award
 - Burnsville Police “Certificate of Appreciation” (2014)
 - Burnsville Fire “Certificate of Appreciation” (2014)
- Northwestern School of Police Staff and Command Class #377
 - Sergeant Christopher Wicklund “Leadership Award” (2015)

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

- Economic Development Association of Minnesota (EDAM) Partnership Award for the Real World Ready Career Day. Partnership of Burnsville High School, City of Burnsville & Burnsville Chamber (2015)

Environment

- Birnamwood Golf Course was awarded recertification as a Certified Audubon Cooperative Sanctuary by Audubon International (2014, 2015). The course is one of 22 courses in Minnesota with the certification.

City Services & Financial Management

- Minnesota Association of Government Communicators
 - Award of Excellence
 - "Best for Least" for Audubon Cooperative Sanctuary Interpretive Signs (2016)
 - "Use of Social Media" for #50in50 Campaign (2015)
 - "Video Informational" for We Are the Burnsville Fire Department (2015)
 - "Video Informational" for How Burnsville Became a City (2015)
 - "Best for Least" for City of Burnsville Digital Billboards (2014)
 - "Video - Live Sports Coverage" for BCTV Girls Hockey (2014)
 - Award of Merit
 - "Video Educational/Informational" for We Are Burnsville Public Works (2016)
 - "Newsletter/Magazine" for 2015/2016 Community Guide (2016)
 - "Visual Design" for Burnsville Then and Now 50th Anniversary Postcards (2015)
 - "Public Information Project" for BCTV PSA Day (2015)
 - "Video Public Service Announcement" for Tell Potholes to Bounce (2015)
 - "Video Campaign/Series" for Sustainability Man Series (2015)
 - "Video News" for Burnsville Sees Decrease in Apartment Fires (2015)
 - "Video Informational" for We Are the Burnsville Police Department (2014)
 - "Use of Social Media" for EMS Virtual Ride-Along (2014)
 - "Public Information Campaign" for "I Volunteer" Campaign (2014)
- Upper Midwest Regional Emmy Nomination
 - "Interstitial" for How Burnsville Became a City (2015)
 - "Interstitial" for We Are the Burnsville Police Department (2014)
- Alliance for Community Media Hometown Media Award
 - "Government Profile" for We Are the Burnsville Fire Department (2015)
 - "Profile of a City/County Department" for We Are Burnsville Public Works (2016)
- National Association of Telecommunications Officers & Advisors Govt. Programming Award
 - "Profile of a City/County Department" for We Are Burnsville Public Works (2016)
- Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting, Comprehensive Annual Financial Report (CAFR) (annual award)
- Government Finance Officers Association Distinguished Budget Presentation Award (annual award)
- Highest Possible Bond Rating Aaa - Standard & Poor's (2014)

Burnsville City Council 'Ends & Outcomes'

Measurement Summary

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

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

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

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

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

Alignment of City Services with ‘Ends & Outcomes’

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

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

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

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

Accomplishments

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

SAFETY

End Statement:

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

Outcomes:

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

Department:	Outcome:
Police	Continued use of Raids.online crime mapping tool on City's website referenced regularly by block captains.
Police	Ninety-three percent of residents responding to the 2016 Residential and Business Surveys reported an overall feeling of safety.
Fire	Over 1,000 citizens attended Fire Department Fire Prevention Open House.
Fire	Over 1,400 students received fire prevention education at school.
Fire	580 preschool students received fire prevention education.

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

Department:	Outcome:
Police	Supported and interacted with 120 active neighborhood block captains, including sending Crime Alerts and passing along safety and crime prevention tips to share with neighbors.

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

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

3. *People feel safe using the parks.*

Department:	Outcome:
Police	Ninety-two percent of residents responding to the 2016 Residential Survey reported that children are safe playing in the parks.

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

Department:	Outcome:
Police	Responded to 32,623 calls for service through August.
Police	Reported Part 1 crimes are down 6.7 percent through August.
Police	Ninety-seven percent of residents and 95 percent of business owners responding to the 2016 Residential and Business Surveys reported that the Burnsville Police Department is trustworthy.
Police	Sixty-eight percent of residents and 70 percent of business owners responding to the 2016 Residents and Businesses Survey reported that crime was about the same while 15 percent of residents and 12 percent of business owners reported crime was increasing.
Fire	Responded to 6,289 calls for service October through September.

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

Department:	Outcome:
Fire	Eighty-seven percent of the emergency calls were reached in nine minutes or less. This is the first year of the new measurement that includes dispatch processing time.

- 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	Partnered with school district to educate fire prevention safety to Kindergarten, 2nd and 4th graders.
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 and conducted over 100 trainings at the facility.
Fire	Performed 207 inspections, issued 167 permits and documented 374 code violation types.
Fire	Performed a Shared Services Study with three other fire departments and completed an Operations Audit on the department
Fire	Worked collaboratively with Utility Billing staff to partner with owners of private fire hydrants throughout the City to ensure functionality and public safety.
Licensing/Code	Performed 6470 enforcement inspections and sent 3192 Notices of Violation.
Licensing/Code	Ninety-three percent of property owners achieved compliance after receiving the First Notice of Violation letter.
Licensing/Code	Converted 73 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 Fire	Helped raise safety awareness by participating in community events such as the Senior Safety Camp, Behind the Badge, Shop with a Cop, and Blue in the School Programs.
Police	There was a decrease in calls for service to multi-housing units through the Police Department's proactive policing program, the Community Resource Unit.
Fire	Continued to provide regular CPR classes to the community through the Heart Restart Program. Partnered with Dakota County Heart Restart.

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

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

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

Department:	Outcome:
Community Services	The Mobile Volunteer Network (MVN) remained a strong public safety “force multiplier” with over 48 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 21 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 2016.
Fire	Hosted CERT class of 25 students in partnership with Richfield and Bloomington.

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

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

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

Department:	Outcome:
Public Works	Re-inspected 1/3 of the City's pedestrian facilities, repaired/replaced 11 pedestrian ramps and replaced 400 feet of sidewalk.
Public Works	Initiated pedestrian crosswalk standardization program.
Public Works	Completed County Road 42 Trail from Apple Valley to Nicollet Avenue.
Public Works	Obtained \$700K in federal funding for Cliff Road Trail Improvements.
Public Works	Adopted updated American Disability Act (ADA) Transition Plan and launched ADA webpage.

ITEMS FOR CONSIDERATION:

- Discussion on the City Fire Marshal's role as it relates to hotel properties.

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:
Community Services	Collaborated with the Natural Resources Department to offer Nature Walks in different locations throughout the year to adults 62+. Pickleball continues to be a popular and growing sport.
Community Services	Completed the Minnesota River Greenway (Black Dog Trail) in collaboration with Dakota County.

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

Department:	Outcome:
Recreation	Over 5,500 participants on more than 380 adult athletic teams played on Burnsville fields, rinks and courts.
Recreation	Over 50 dog park permits were issued for Alimagnet Dog Park.
Recreation	Offered youth skate park programs through a partnership with Zombie Boardshop. The Skate Park renovation Grand Opening drew 300 people.
Community Services	Attendance was up by 7 percent at the Ames Center as of July. The Ames Center hosted 16 dance competitions and recitals, which continue to be a significant component to the facility use, bringing in over 122,000 visitors in 2016.
Community Services	Ames Center increased food and beverage revenues with the new concession stand.
Parks	Completed first two phases of renovations to the Lac Lavon ballfields including new fencing, backstops, and irrigation.
Parks	Renovated Bicentennial Garden Fountain.
Parks	Renovated Neill recreation building with new roofing, flooring, and LED lighting.
Parks	Renovated tennis and basketball courts at Valley Highlands Park.
Parks	Renovated the infield area of Vanderlaan Field at Alimagnet Park to improve drainage and playing conditions.

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

Department:	Outcome:
Recreation	Over 3,000 youth baseball, softball, soccer and lacrosse games played on Burnsville fields during the year.

Recreation	The 4th Annual Summer Hockey Camp drew 125 participants in 2016.
Recreation	The 8th Annual Halloween Party drew 375 participants from the community.
Recreation	Over 1,500 Jr. League rounds of golf were played at Birnamwood Golf Course.
Recreation	Over 274 adults participated on 28 hockey teams in the City's adult league.
Recreation	Over 2,880 rounds of adult league played at Birnamwood Golf Course. There were 4,785 total league rounds including junior, adult and senior.
Community Services	National Senior Health and Fitness Day was held at Nicollet Commons Park in May.
Recreation	The Ice Center continues to offer one free skate day each January in honor of National Skating Month that draws over 200 people.
Recreation	The Ice Center held a Halloween Party skating event that drew over 300 people.

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

Department:	Outcome:
Communications	Addressed health-building initiatives in four Burnsville Bulletin newsletters and two Recreation Times publications. Issued more than 35 Press Releases related to health-building activities and responded to media calls. Created videos related to health-building including "Sustainability Man" series, "Kids Will Be Kids... Of Summer!" and "Senior Activities, Programs in High Demand in Burnsville."

3. Youth find Burnsville a nurturing and supportive community.

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

Department:	Outcome:
Community Services	The Burnsville Youth Collaborative (BYC) created a youth advisory board in 2015 with six board members. The number of active members increased to 13 in 2016.
Recreation	A youth representative served on the City's Parks and Natural Resources Commission.
Planning	A youth representative served on the City's Comprehensive Plan Advisory Committee.

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

Department:	Outcome:
Communications	Addressed youth initiatives in four Burnsville Bulletin newsletters and two Recreation Times publications. Issued 30 Press Releases related to youth initiatives. Created multiple videos geared toward youth activities including "Kids Will Be Kids...Of Summer," and "Changes Ahead for THE GARAGE Youth Center."
Recreation	A new marketing effort to encourage graduation and birthday party reservations at city parks have increased the park building and shelter reservations by 15 percent or \$5,000.

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

Department:	Outcome:
Recreation	Continued to expand the BYC partnership with ISD 191 and the YMCA to offer after school programs targeting youth in grades 6-9. Programs were offered after school and during the summer months with 143 students involved during 2015-2016 school year.
Recreation, IT	Completed THE GARAGE renovations reflecting updated restrooms and HVAC systems, technology services as well as a new sound studio to be used by ISD 191 and Twin Cities Catalyst Music.

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	Hosted student performances of the Dakota Valley Symphony's Young Artists' Concert and the Twin Cities Ballet of Minnesota's production of The Nutcracker at the Ames Center Combined, these performances brought in over 2,000 students.
Recreation	Youth and family programs saw more than 14,000 participants.
Recreation	Nicollet Commons Park programs had more than 6,700 participants.

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

Department:	Outcome:
Community Services	Held 9th annual International Festival with over 4,000 people in attendance.
Community Services	Collaborated with outside agencies on 62+ events, such as "Chocolate & Hearts" and the "Grand Ol' Carnival."
Fire	Partnered with Fairview Ridges on health and safety education for Somalis in the community.
Planning	Began 2040 Comprehensive Plan update community outreach with a focus on the City's diverse population. Community celebrations will be attended by consultants and/or staff to seek input from attendees.

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

Department:	Outcome:
Communications	Maintained partnership with ISD 191 for shared studio space.
Communications	Continued partnership with City of Eagan for shared mobile production truck, as well as multiple steps of ongoing cable franchise renewal.
Communications	Partnered with Burnsville non-profit organizations to create free video Public Service Announcements (PSA) during second-annual PSA Day at BCTV Studio.
Community Services	Partnered with neighboring cities on a the intergenerational event, “Grandparents, Grandkids and Seniors Day at Holz Farm.”
Parks	Partnered with Burnsville Lions Club, Zombie Boardshop, Breakfast/Lunch Rotaries, Coulee Bank, LCH and BV Skate Park to renovate the Skate Park. The Grand Opening was held in September 2016 and drew 300 people.
Fire	Partners with Fairview Ridges and Dakota County Social Services to address specific needs of patients that are high utilizers of the emergency services.

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

Department:	Outcome:
Community Services	Coordinated an active volunteer program with more than 100 volunteers giving over 2,200 hours of volunteer service to the City in 2016. The value of volunteer hours from October 2015-September 2016 is \$55,500.
Community Services	City staff created three new volunteer positions; flag volunteer, communications dept. volunteer and a new IT volunteer. Placed 14 new volunteers in 2016.
Community Services	Held two annual volunteer recognition events; one for “in-house” and year round volunteers in May and a Community wide volunteer event that includes all board, commissions and community volunteers in October. Both events are to recognize and show appreciation for volunteer efforts. Over 150 volunteers were in attendance at these events.

ITEMS FOR CONSIDERATION:

- Discussion on future funding for Burnsville Youth Collaborative
- Discussion on future role of the City with the Community Foundation and specifically in the winter lighting.
- Discussion on future role of the Ames Center Commission

NEIGHBORHOODS

End Statement:

People feel connected to their neighborhoods.

Outcomes:

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

Department:	Outcome:
Licensing/Code	Continued a proactive, full-city sweep within three years for code violations.

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

Department:	Outcome:
Planning	Updated the City Code to enhance the City's ability to work with owners to maintain their property in the areas of accessory buildings, manufactured home parks, nuisances, use of parking areas, screening standards, and updated definitions.
Public Works	Resurfaced and reconstructed more than 7.5 miles of residential streets.
Community Development	Foreclosures continued to be monitored and held to property maintenance standards through code enforcement activities. Foreclosures and Notice of Pendency filings have stabilized and are about 1/3 of what they were at peak in 2010.

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

Department:	Outcome:
Licensing/Code	Completed a three-year proactive "sweep" of the entire city for code violations and recorded 858 code cases with enforcement actions.

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

Department:	Outcome:
Communications	Publicized a wide variety of community events, including I Love Burnsville Week, International Festival of Burnsville, Burnsville Fire Muster, Winter Lighting Ceremony, senior and youth events, public meetings and 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 124 registered parties and an estimated 7,000 residents. 32 teams of City staff, on-duty police and fire and Heart Restart CPR teams visited the parties.

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

Department:	Outcome:
Planning	Adopted ordinances prohibiting vacation rentals and removed provisions for high density land uses in single family zones.
Planning	Worked extensively with the League of Minnesota Cities to address concerns over proposed legislation to allow Temporary Family Health Care Dwellings. The legislation was strongly opposed because of its effect limiting local land use and zoning control. The legislation was changed to allow communities to opt out of MN Statutes Section 462.3593 and Burnsville adopted an “opt out” ordinance in June 2016.
Planning	Established operating parameters for a group home via processing an appeal to allow reasonable accommodation under the Federal Fair Housing Amendment Act for a group home on 151st Street East.
Planning	Drafted City Code updates incorporating administrative appeals, moving nuisance standards from the Zoning Code to Title 7-1 Health Nuisances to enable code enforcement to apply consistent notification and processing of violations.
Planning	Drafted City Code updates to remove inconsistent provisions, modify standards and consolidate requirements to facilitate the new property maintenance code adoption.

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	Processed a Planned Unit Development and plat for 32 residential owner occupied townhomes known as Summit at Buck Hill 3rd Addition.
Planning	Brought forth a sketch plan for Grace United Methodist Church to divide their property and develop 100 - 186 unit senior housing cooperative units.
Community Development	Total home ownership was at 67 percent and rental is 33 percent. This is a decrease of 2.05 percent in rental due to a decrease in single family/townhome rentals. The decrease is a shift in the real estate market and home values are back to pre-recession levels of about 10 years ago.

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

Department:	Outcome:
Planning	Established performance standards in the Zoning Ordinance allowing for owners to install solar energy systems on homes.
Planning	A variance and plat (Jenkins Estate on Crystal Lake), was processed to allow the property owner at 755 Crystal Lake Road East to construct a second story addition and expand the garage for a single family home on Crystal Lake.
Protective Inspections	The Permit Rebate program for home additions continued in 2016. Seventeen homes qualified for the rebate compared to twenty in 2015. The program has been extended for three more years and continues to include three-season porch additions.

Community Services, Community Development	Continued to offer CDBG grant programs to assist low-to moderate income homeowners in Burnsville. Eighteen homeowners took advantage of the CDA low interest rehab loans and four home improvement grants were awarded in FY 2015/16 In addition, 11 seniors utilized the Appliance and Furniture Removal Program funds, and 5 received chore services to assist in snow removal and yard maintenance.
Public Works	Continued practice of vacating drainage and utility easements not needed for city services. This allowed for construction of additions and accessory structures at residential properties.

c. Partnering with organizations to achieve affordable home ownership.

Department:	Outcome:
Community Development	Through September 2016, the CDA assisted four applicants with first mortgage loans and down payment assistance and four with mortgage credit certificates.

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

Department:	Outcome:
Licensing/Code	Successful inspection of all rental complexes was performed in three years as required.
Licensing/Code	265 strike violations of tenants were issued.
Community Development, Police, Fire	Collaborated with Dakota County Social Services to address challenges with group homes.
Licensing/Code	Licensed an additional 73 single family rental properties that were previously unlicensed.
Licensing/Code	Successfully enforced suspension/subsequent revocation of several massage licenses for serious violations.
Licensing/Code	Adopted the International Property Maintenance Code.
Licensing/Code	Implemented an appeal process for all residents or license holders.
Fire	Inspected common areas of multi-family rental housing annually which has improved the safety of the tenants and compliance with the fire code. Significant code violations were identified and rectified such as non-working exhaust systems in enclosed parking garages.

ITEMS FOR CONSIDERATION:

- Insurance fees for fire-damaged properties
- Residential compatibility definition - including accessory structures
- Fair housing policy (reasonable accommodation ordinance)
- Discussion on whether City should create its own ordinance to allow drop homes and accessory dwelling units in the future that is more compatible with the City's zoning and code
- Discussion as it relates to luxury rentals and whether the 70/30 (owner-occupied/rental) goal still relevant

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 2016 was \$52.6 million.
Planning	Reviewed the architectural review tool implemented in 2015, discussed future tool application and use of checklist.
Planning, Inspections	Processed permits for the buildouts for Aldi Grocery, remodel of the Mill End Textiles vacant space at Towne & Country Shopping Center to create four new commercial tenant bays, India Palace expansion; Costco Liquor store and fuel facility expansion; Fairview Mental Health Services; surgical suites and medical offices, new Subway Restaurant with drive thru, Northern Hydraulic interior remodel; Subaru Building Addition; Original Pancake House remodel; Burnsville Toyota Service Center Addition, Exterior remodel for River Hills Shopping Center, and multiple permits for Xcel Energy related to the new Unit 6 natural gas generator to be brought on line and multiple tenant finishes at Burnsville Center.
Economic Development	Transitioned STHEM Initiative to Workforce Readiness Initiative
Planning	Brought forth to City Council Work Session a sketch plan for Minnesota Mash Baseball Club & Mash Performance with interest to operate a baseball training facility within the office warehouse on Oliver Avenue South.
Planning	Processed a one lot commercial subdivision plat of Burnsville Commercial Park 2nd to create a buildable lot northeast of CSAH 5 and HWY 13 interchange for the City to market.
Planning	Processed a Planned Unit Development to allow GHMN Properties LLC to construct two buildings and outdoor storage for a new landscape business on land formerly owned by the City located southeast of the intersection of Cliff Road and River Ridge Blvd.
Planning	Processed Conditional Use Permit applications for Bass Lake Properties to utilize the outdoor patio at the former Renegades Restaurant on Hwy 13 West and for Metro Center LLC to allow a sports performance training facility on CR 42 West.
Planning	Processed a one lot commercial plat of Kami 2nd Addition and Planned Unit Development Amendment for Kami Inc. to develop two multi-tenant retail buildings on property located northeast of the intersection of Williams Drive and Morgan Avenue South.
Planning	Processed Planned Unit Development Amendments for Soccer Blast to allow the interim use of a fabric dome and for Eleven Investments to allow a new hair salon and medical aesthetician on Frontier Court.
Planning	Brought forth a sketch plan to City Council Work Session for Woodspring Signature Suites, a four-story, 122 room extended stay hotel on River Ridge Circle.
Economic Development	Processed changes to the City's liquor ordinance to allow growler sales in all brewpubs and taprooms.

Economic Development	Drafted adopted Host Community Grant legislative amendment to allow “construction jobs” to be counted toward the job requirement.
Planning	Brought forth to three City Council Work Session meetings proposed options and research on legacy signs and events.
Planning	Brought forth to City Council Work Session research and results from a public information meeting for an ordinance update to allow Sports Performance Training Centers as an Interim Use in the GIM, Gateway Industrial Medium zone.
Planning	Completed Request for Qualifications (RFQ) process for general planning consultant services and to update the Burnsville 2040 Comprehensive Plan. Began work on the Comprehensive Plan with consultant on community outreach plan, draft project schedule, formulation of the Citizen's Advisory Committee and began public input process.
Planning	Coordinated with the City Attorney to update the Sexually Oriented Business standards of the Zoning Ordinance to address recent court rulings and to assure Burnsville’s ordinance does not discriminate among these businesses.
Planning	Processed a variance application for Public Storage to allow an existing sign to remain on site - the CR 5/Hwy 13 interchange project resulted in property boundary changes which would have made the sign legal-nonconforming.

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

a. Heart of the City

Department:	Outcome:
Economic Development	Construction of the final four units at the Villas of Burnsville; two have sold.
Economic Development	Limited retail/office space remains vacant in Grande Market Square, Grande Market Place, and Nicollet Plaza. Approximately 95 percent of residential is currently occupied.
Planning	Processed zoning ordinance updates to allow more retail uses to locate in the HOC2 zone expanding business and redevelopment opportunities.
Economic Development, Community Services, Police, Public Works	18th Annual Winter Lighting Ceremony, 10th Annual International Festival, and the 6th annual I Heart Burnsville 5k and Fire Muster 10K were held.
Economic Development, Public Works	Cliff, DuPont, and 126th road improvement costs were offset with \$346,250 Host Community Grant and a \$250,000 Dakota County CDA RIG grant.
Public Works, Planning	Worked with Orange Line Bus Rapid Transit TAC to identify a preferred Burnsville station location that includes a primary station in the Heart of the City on Travelers Trail West at southwest quadrant of Trunk Highway 13/Nicollet Avenue and a second smaller platform/station at the intersection of Travelers Trail West and Burnsville Parkway.

b. Minnesota River Quadrant

Planning, Economic Development	Brought forth to City Council Work Session the MRQ Zoning and Vision for review and discussion on strategies to maintain and increase tax base. Proposed to incorporate in-depth review of the MRQ as part of the 2040 Comprehensive Plan update.
Planning, Public Works	Continued discussion with the MPCA, EPA, Dakota County, and Freeway Landfill property owner to create a viable long-term solution for proper closure of the landfill that protects the environment and provides for economic development opportunities.
Public Works	Completed study with Barr Engineering to examine future water quality of the City. An EAW will provide guidance as to future improvements that may be needed at the City's water treatment plant to ensure safe drinking water.

i. Public Infrastructure

Department:	Outcome:
Economic Development, Public Works	Only three vacant remnant parcels to sell for development following the November 2014 completion of the TH 13/CR 5 interchange project.
Public Works	Completed Dupont Avenue/ 126th Street Cliff Road improvements.
Economic Development, Public Works	Obtained grant funding for Phase I Ladybird Lane improvements. Construction scheduled for 2017.

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

Department:	Outcome:
Economic Development, Public Works	Created an Interim Use Permit ordinance in 2013 for soil mining and construction activity storage to allow for these activities to occur for up to 15 years to allow the land owners to continue using their properties as remediation occurs. Astelford and Dworsky (Park Jeep) have remediated most of their parcels.

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

Department:	Outcome:
Planning, Public Works	Processed IUP applications for LaLaLa to allow mining and soil remediation at 721 and 771 Ladybird Lane; and for Astleford Family LP to allow an open storage lot for vehicle inventory (Walser Subaru).
Planning	Processed a plat, rezoning, Planned Unit Development and Interim Use Permits for Burnsville Leasing LLC and Dupont Biynah Birch LP to allow interim outdoor storage of vehicles in the MRQ on Dupont Avenue and Cliff Road West.

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

Department:	Outcome:
Planning, Public Works	Processed a Planned Unit Development Amendment for KMM establishing the final mining boundary and edge treatments for the quarry.
Planning	Processed a Conditional Use Permit for Cemstone to construct a fourth temporary building on fill within the floodplain on property they lease from KMM.
Planning	Met regularly with Waste Management regarding updates to the Planned Unit Development.

c. Monuments at Key City Entrances

Department:	Outcome:
Engineering	Obtained approval from MnDOT for TH 13 entrance monument at the western City limits. Construction scheduled for 2017.

d. Promotion of skilled workforce initiatives.

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

Department:	Outcome:
Economic Development	Attracted 31 new businesses.
Economic Development	Continued marketing activities: Advertised “Why Burnsville” via Minnesota High Tech Association (MHTA). Continued e-newsletter and e-greetings Exhibited at the MNCAR Expo
Economic Development	Launched Employers of Excellence program.
Economic Development	Became a member of the Burnsville Promise Steering Committee; chairing the data and evaluation sub-committee.

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

Department:	Outcome:
Economic Development	Continued the funding for Greater MSP (\$150,000 over six years) and Open To Business (\$30,000 over four years). Open to Business has worked with 444 clients.

ITEMS FOR CONSIDERATION:

- Discussion on whether Council wants to consider an ordinance amendment to create a process to allow overnight construction

ENVIRONMENT

End Statement:

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

Outcomes:

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

Department:	Outcome:
Planning	Added new solar ordinance provisions to the Zoning Ordinance establishing performance standards for solar energy systems.
Facilities	In an ongoing effort to reduce costs and improve energy efficiency in City buildings, completed ten projects in 2015 projected to yield an annual savings of at least \$5,100 and more than 57,700 kilowatt hours of electricity. By comparison that is equivalent to the power used in over 40 homes in one month.
Facilities	A total of 300 light fixtures were upgraded to more energy efficient LED across seven locations.
Natural Resources	Sold 240 trees at the annual tree sale.
Natural Resources	Hosted native plant market with 678 people attending.
Birnamwood	Completed recertification as an Audubon Cooperative Sanctuary with Audubon International.
Birnamwood	Converted all clubhouse, locker room, shop and outdoor lighting to LED.
Birnamwood	Treated mature ash trees to protect them from Emerald Ash Borer.
Natural Resources	Conducted an archery hunt in Kelleher Park.
Public Works	LED lighting was added to Cliff Fen Park and one signalized intersection.
Planning	Supported Xcel Energy to convert their only remaining coal generating power facility into a natural gas generation facility. This significantly reduces the carbon footprint in the City.

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

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

Department:	Outcome:
Natural Resources	Served 1,450 vehicles at the Household Hazardous Waste Collection Day.
Natural Resources	Completed first year of work for habitat restoration in Terrace Oaks West Park under grant.

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

Department:	Outcome:
Natural Resources	Monitored eight Lakes for Water Quality.
Natural Resources	Established a Joint Powers Agreement with Lakeville for Lakeville to join Dakota Valley Recycling.
Public Works, Natural Resources	Continued to utilize the SWAMP system to ensure that stormwater facilities that provide the most benefit to natural water bodies are prioritized for maintenance and cleaning.

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

Department:	Outcome:
Public Works	Completed several post quarry condition studies to identify potential water supply issues, including the Freeway Landfill.
Public Works	Led a Dakota County Coalition of Cities that worked with the Met Council to identify long-term area water supply issues and potential solutions.
Public Works	Completed study with Savage to study short and long term water supply options for the surface water intake.
Public Works	Initiated Drinking Water Overlay District inspection program.
Community Development, Public Works	Began meetings with Dakota County and MPCA related to Freeway Landfill.

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	Treated 1,244 public trees to protect them from Emerald Ash Borer.
Natural Resources	Awarded Step 4 in Minnesota GreenStep Cities program.
Natural Resources	Completed greenhouse gas assessment.

ITEMS FOR CONSIDERATION:

- Discussion on whether City should introduce recycling in Parks

TRANSPORTATION

End Statement:

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

Outcomes:

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

Department:	Outcome:
Public Works, Planning	Participated in Orange Line Bus Rapid Transit (BRT) Technical Advisory Committee (TAC) and recommended two stations in the Heart of the City (HOC).
Public Works	Advocated for collaborative efforts and shared resources for intra-city transit services.
Public Works	Completed plans for the Aldrich Avenue/CR 42/I35W on-ramp project.
Planning	Participated in Dakota County East West Transit Corridor Study to improve transit across the county.

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

Department:	Outcome:
Public Works, Planning	Participated in Orange Line BRT TAC and recommended two stations in the HOC.

3. *People feel that the community roadway system is well maintained at a reasonable cost.*
 - a. *Use alternative funding options: Federal Transportation Equity Act (TEA), State Cooperative Grant Programs, etc.*
 - b. *Define community quality standards for residential and heavier volume streets and adequately fund the maintenance required to achieve these standards.*

Department:	Outcome:
Public Works	Obtained federal funding for Cliff Road Trail connection to MVTA stop.
Public Works	Developed minimum level of service standards for collector/high volume and local/low volume streets. Began tracking long-term goals to meet standards.
Public Works	Completed Portland Avenue roundabout and TH13 turn lane addition associated with Burnsville High School expansion project.

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

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

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

Department:	Outcome:
Public Works	Continued maintenance overlay program for prematurely failing residential streets. Established minimum level of service standards with long-term goals for local roads.

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

ITEMS FOR CONSIDERATION:

- Discussion on whether Council wants to amend its “no maintenance” ordinance on the streets in southwest Burnsville as roads are beginning to show considerable deterioration

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, 93 percent of residents surveyed in 2016 believe they receive the “right amount” of information about the City, with the Bulletin being viewed as an important tool. Based on 2016 survey results, 47 percent of residents reported accessing the City’s website, with 96 percent rating the site good or excellent.

2. Residents perceive City employees as customer service oriented.

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

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

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

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

Department:	Outcome:
Communications	According to 2016 survey results, 86 percent of residents read the Burnsville Bulletin. Of those, 94 percent reported that the Bulletin is effective in keeping them informed about activities in the City.

Communications	Based on 2016 survey results, 47 percent of residents reported accessing the City’s website. The site saw 39,655 monthly visits in the report year (up from 36,958 site visits the previous reporting year).
Communications	The City’s Facebook page acquired 1,150 new “Followers” from Oct. 1, 2015 - Sept. 30, 2016, bringing the total to 2,909.
Communications	The City’s Twitter feed increased substantially (740 new followers) from Oct. 1, 2015 - Sept. 30, 2016, bringing the total to 3,001.
Communications	Videos on YouTube have been viewed a total of 517,155 times, an increase of 101,155 views since Oct. 1, 2015.
Communications	The City’s email alert system has 13,101 subscribers, who received 816,352 messages in the previous reporting year.
Communications	From Oct. 1, 2015 to Sept. 31, 2016, BCTV produced 76 public meeting and 170 non-meeting videos for its cable channel and webstreaming. In addition, BCTV cablecast 160 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:
IT, Communications	Launched new technology to allow Burnsville Community Television to provide live television coverage from any location.
Communications, Administration	Continued work on Burnsville’s Cable Franchise renewal - including researching and analyzing technical requirements for the future.
Communications	Updated City Council Chambers to provide High Definition broadcasts.
Communications	Launched High Definition simulcast of BCTV Ch. 16 on Comcast HD Ch. 859
IT, Communications	Launched online web streaming of BCTV channels at www.burnsville.tv/live
IT, Communications	Partnered with Communications and BCTV to further upgrade production equipment at BCTV High School studios
IT	Deployed new generation of AXON on-officer cameras for Police and Fire personnel use in summer 2016. HD quality with new generation of cameras for all Patrol staff and Fire investigators.
IT	IT lead a coordinated effort to bring forward new GIS centric services and re-focus GIS efforts for all city departments. A new internal steering committee and user group was formed. A GIS plan was created and several goals will be start to be implemented in early 2017
IT, Public Works	Continued expansion of mobile workforce capabilities in the field with deployments of field laptops and tablets to staff in Parks, Streets, Forestry and Engineering
City Clerk/ Elections	Purchased and implemented new election Dominion equipment that was first utilized during the 2016 Primary Elections.
City Clerk/ Elections	Implemented new GovQA software to track and automate data requests for public information.
City Clerk/ Elections	Implemented new NovusAgenda software for agenda management and video streaming to replace SIRE.
IT, Fire, Police	Implemented new Computer Aided Dispatch and mobile software that utilizes real time information to best dispatch resources to emergency calls.

IT, Fire	Continued implementation of enhancements of automated scheduling software to increase fire department efficiency with integrations with the payroll system and auto callout systems.
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a. Burnsville facilitates community-wide accessibility to broadband technology.

Department:	Outcome:
IT	The City collaborated with ISD#191 and a private telecommunications infrastructure company by sharing costs to extend City fiber optic cable into Burnsville high school to deliver city services and provide an alternate Internet path for ISD #191. It will also provide IT services to City offices located at BHS, which include BCTV and Police Liaison offices.
IT	Upgrades to Public WiFi infrastructure continued to occur to enhance public and private WiFi service in all city staffed facilities. Lac Lavon, Crystal lake parks and city facilities received additional coverage. More replacements are expected in 2017.
IT, Administration	The City joined a Joint Powers Agreement regarding county-wide Broadband feasibility of building an Institutional Network (INET) throughout Dakota County and how it could be utilized for future enhancements/build out of fiber optic networks for efficient operations and Economic Development.
IT, Parks, Recreation	City Fiber optic infrastructure was extended into two parks in 2016, Crystal Lake and Lac Lavon. Initial services delivered include public Wifi, concessions software, security improvements, and irrigation management

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

Department: (IT)	Outcome:
IT	Several systems were upgraded to accommodate enhanced on-line services, both for internal city services and for the Public. Our RecTrac Recreation on-line registration public portal was upgraded, our electronic document management system was upgraded, and Enterprise Resource Management system for staff was upgraded.
IT, Administration	Replaced aging City Council iPad Tablets with new generation iPads for continued enhancements for paperless agendas workflow and improved meeting minutes processes
Utility Billing	Continued to improve operational efficiencies and customer service in for water customers with bill format improvements and additional pay features such as ability to check balances and make payments online and over the telephone without fees.
Utility Billing	Twenty four percent of utility billing customers receive e-Statements rather than paper utility bills; the department's goal was 18 percent.
Administration	Implemented online solution allowing the public to make requests for public data 24x7, monitor the status of those requests and receive requests electronically.

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

Department:	Outcome:
Communications	In the 2016 Residential Survey, of the survey respondents who subscribe to cable television, 18 percent stated they had watched BCTV programming in the past year.
Communications	The BCTV studio partnership with District 191 and mobile production truck partnership with Eagan Community Television continue to be an efficient and cost-effective ways to produce Public, Education and Government (PEG) cable programming, allowing students and volunteers to participate in the video production process.
Communications	Launched high-definition City Council chambers, high-definition channel and online web streaming.
Communications, IT, Administration	Continued to negotiate for a renewed cable franchise with incumbent provider; Negotiated an extension which now expires in February 2017.

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

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

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 ISD 191 for shared studio space.
Communications	Continued to partner with the City of Eagan for shared mobile production truck, as well as multiple steps of ongoing cable franchise renewal.
Community Services	Continued to partner with ISD 191 and others to support the Burnsville Youth Collaborative which offers a coordinated youth program for out of school time.
Public Works	Provided 90 percent of the City of Savage’s potable water in 2015.
Public Works	Implemented Fleet Services Joint Powers Agreement with Scott and Dakota Counties.
Public Works	Led the Street Maintenance Joint Powers Agreement which includes one county, two townships and 15 cities.
Protective Inspections	Entered into a Joint Powers Agreement with Dakota County for septic maintenance administration.
Fire	Automatic mutual aid was implemented with neighboring departments to more quickly give and receive assistance on significant emergency calls.
Fire	Dissolved the Department’s technical rescue team and partnered with Dakota County Special Operations team for low frequency highly technical incidents.

ITEMS FOR CONSIDERATION:

- None

FINANCIAL MANAGEMENT

End Statement:

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

Outcomes:

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

Department:	Outcome:
Finance	Received GFOA Certificate of Achievement for Excellence in Financial Reporting and GFOA Distinguished Budget Presentation Award.
Finance	Refunded \$6.5 million (2nd half of partial advance crossover) of 2008 tax abatement bonds reducing future principal and interest costs by \$607,000 for a future value savings of \$645,000.
Finance	Standard & Poors' reaffirmed AAA bond rating. Moody's surveillance rating remains Aaa.
Finance	Implemented new software to streamline and automate portions of the budget document and CAFR document processes.
Administration, IT	Upgraded Laserfiche (electronic document management system) to enhance system security and functionality including automation of business processes. The upgrade also established the ability to create a public portal. In 2016, the entire process for on-boarding and recruiting Election Judges was accomplished using Laserfiche saving more than 80 hours to work.
Various	Staff (citywide) scanned over 300,000 documents and more than 2,704,257 pages into the Laserfiche system reducing paper files and making document retrieval and sharing between departments and with the public more efficient.
Various	Convened a GIS steering committee comprised of staff from all Departments and developed a strategic plan for moving GIS initiatives forward and published GIS data online for public access.
Public Works	Implemented fleet management system with goals for idling reduction and fleet "right-sizing."

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

Department:	Outcome:
Community Services, Community Development	Continued to offer CDBG grant programs to assist low-to moderate income homeowners in Burnsville.
Economic Development, Engineering	Awarded a \$415,625 DEED Host Community Grant to be used for the Ladybird Lane interchange improvements.
Community Services	Awarded a \$1.598 million Federal Transportation Alternatives Program Grant in 2015. Grant will fund building a trail connection from Kelleher Park to Sunset Pond Park. This trail will be part of the Lake Marion Greenway, construction is scheduled for 2019.
Community Services	Awarded a three-year Otto Bremer Grant for \$96,680 to support the Burnsville Youth Collaborative, year three in 2017.
Fire	Awarded two-year \$1,120,328 Staffing Adequate for Fire and Emergency Response (SAFER) grant to hire four firefighter/paramedics to assist with the increasing emergency call demands.

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

Department:	Outcome:
Human Resources	Negotiated a new three-year contract with IUOE, Local 49 Maintenance employees for 2017-2019.
Human Resources	Implemented the 2016 Pay & Benefit plan for Non-Union employees.
Human Resources	Negotiated a new two year contract with HealthPartners for 2017-2018 which will keep the City competitive in the insurance market.
Human Resources	Complied with new 2016 Affordable Care Act requirements.
Human Resources	Expanded the number of wellness activities and the number of participants in the program.
Human Resources	Researched a new Employee Assistance Program (EAP) vendor for implementation in 2017.

ITEMS FOR CONSIDERATION:

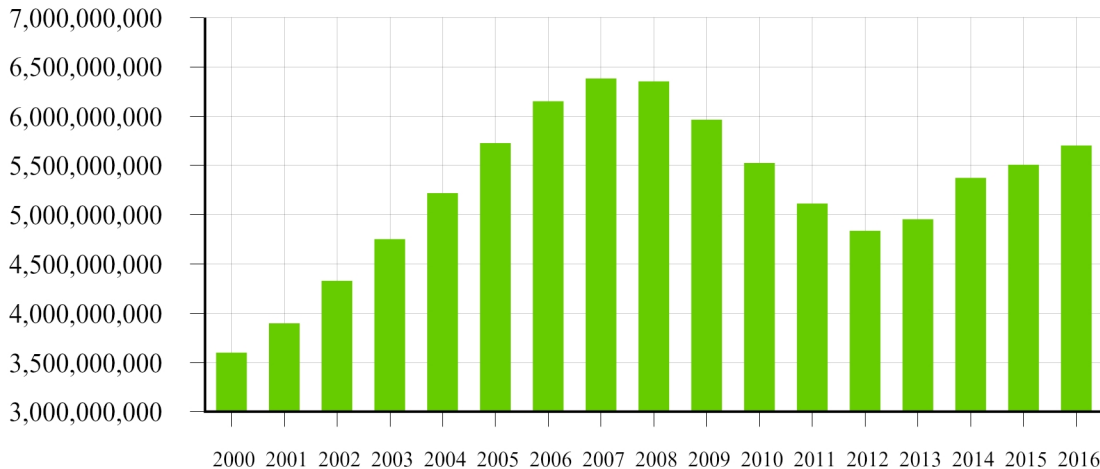
- Discussion on whether Council wishes to consider an increase to utility franchise fees for other facilities projects.

Broad Indicators

Assessed Market Value

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

Assessed Market Value



The total assessed market value increased 3.5 percent in 2016 for the fourth increase in five years. Residential values increased five percent while commercial/industrial values decreased one-half percent. Like other cities in Dakota County and the entire metro area, the City was impacted by the national downturn in the housing market for several years with market values declining for 2009-2012. All ten of the largest cities in Dakota County saw total increases ranging from 1.9 to 6.5 percent in 2016.

While market values increased for the current year, the decade still saw total assessed market value (as determined by the County Assessor) decrease by \$680 million or a cumulative ten 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 2016, Standard & Poor's Rating Services (S&P) reaffirmed its "AAA" rating for the City of Burnsville. This is the highest bond rating an organization can receive from S&P. Additionally, Moody's conducted a surveillance rating of the City and also rated the City as "Aaa." Independent evaluation of a municipalities' credit risk is one of the single most important indicators of prudent financial and administrative management.

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

The City has had a top bond rating since 2010.

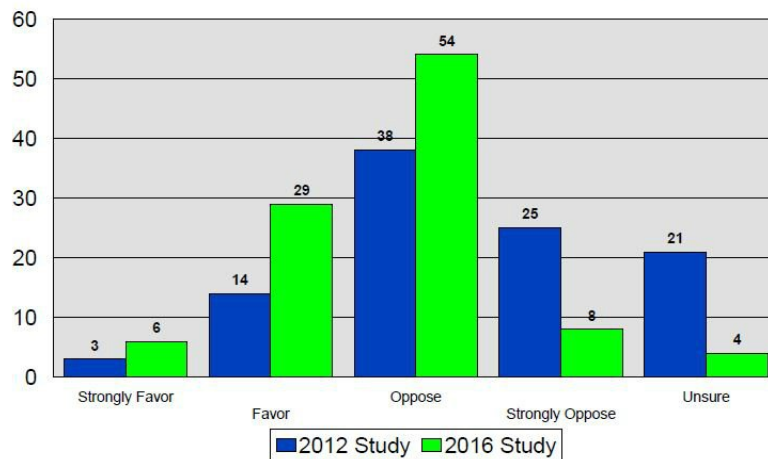
Residential and Business Surveys

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

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

Cuts in Service to Reduce Taxes

2016 Burnsville Residential Study



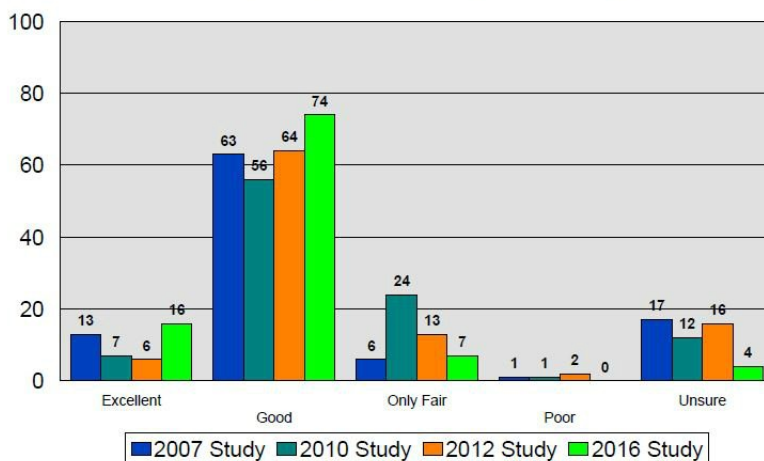
The Morris Leatherman Company

Residential and Business Surveys cont.

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

General Value of City Services

2016 Burnsville Residential Study

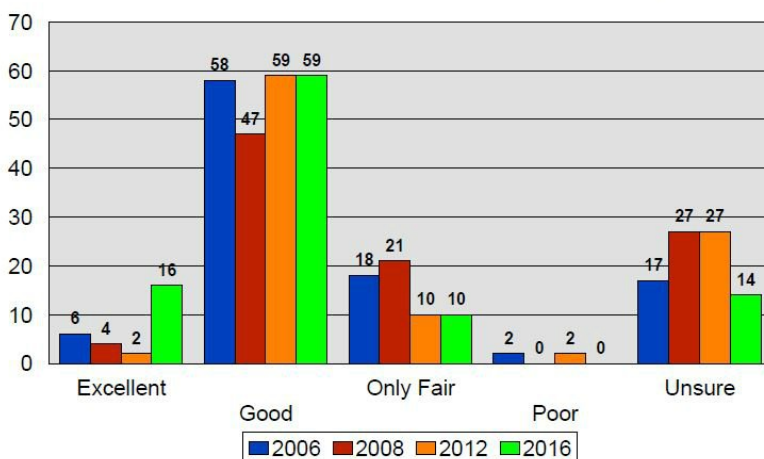


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The most recent business survey (2016) also indicated a jump in the value of City services for property taxes paid. Respondents rating the value as “Good” or “Excellent” jumped from 61 percent to 75 percent in 2016.

Value of City Services

2016 City of Burnsville Business Study

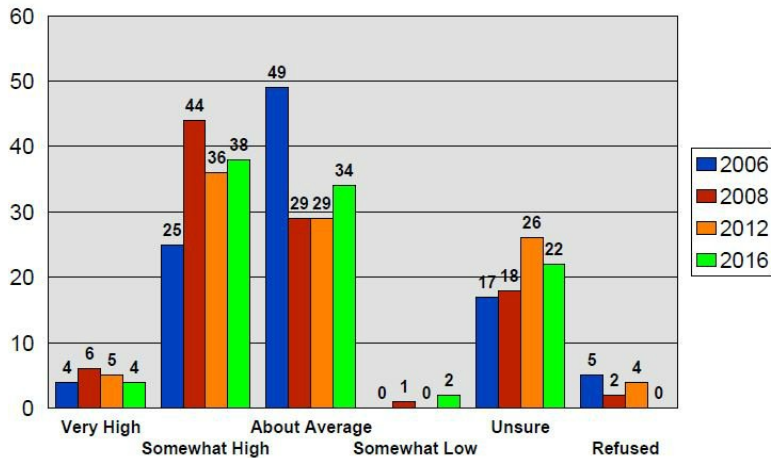


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The number of 2016 Business survey respondents that rated City property taxes as very high or somewhat high compared to nearby areas was 42 percent, consistent with the last survey.

Property Taxes in Comparison

2016 City of Burnsville Business Study

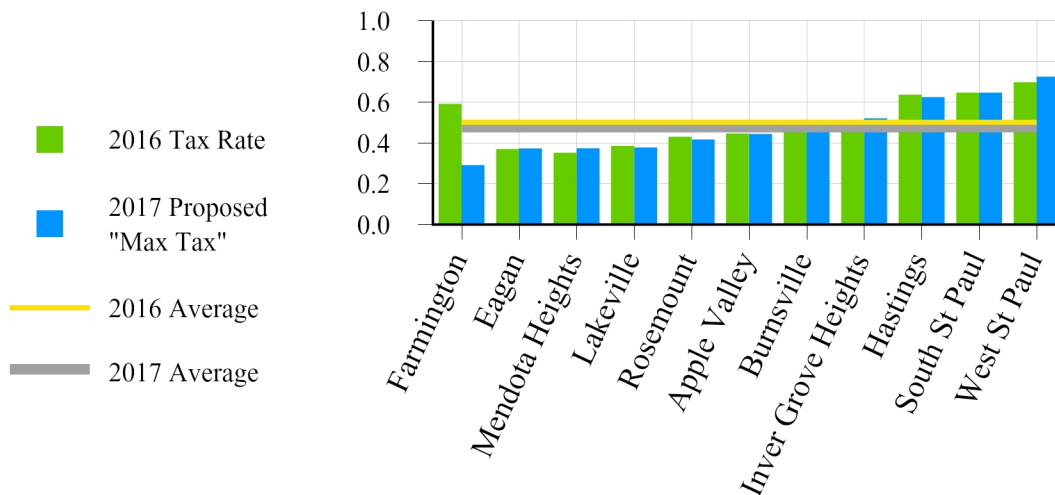


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City Tax Rates

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

Tax Rate Comparisons



The table to the right shows a comparison of Burnsville's 2016 adopted city tax rate for City services with other market cities. Burnsville's tax rate was the third highest out of the ten market cities; however, it was lower than the state-wide average. This information will be collected for 2017 when the information is available. Burnsville's comparison to metro market cities will likely remain similar for the year 2017.

<u>Metro Market Cities</u>	<u>Adopted 2015 Tax Rate</u>	<u>Adopted 2016 Tax Rate</u>
1 Brooklyn Park	56.136	56.690
2 St. Louis Park	47.754	47.829
3 Burnsville	44.790	46.109
4 Coon Rapids	44.754	44.908
5 Apple Valley	45.274	44.459
6 Lakeville	38.948	37.894
7 Eagan	36.525	37.097
8 Minnetonka	36.565	35.863
9 Plymouth	27.847	27.838
10 Edina	26.605	27.137
Average of Ten Market Cities	40.520	40.580
State Average	46.898	46.520

LEADERSHIP/DEVELOPMENT



City Council and City Manager

Leadership and Leadership Development

Primary Services

The City Council and City Manager provide the following services:

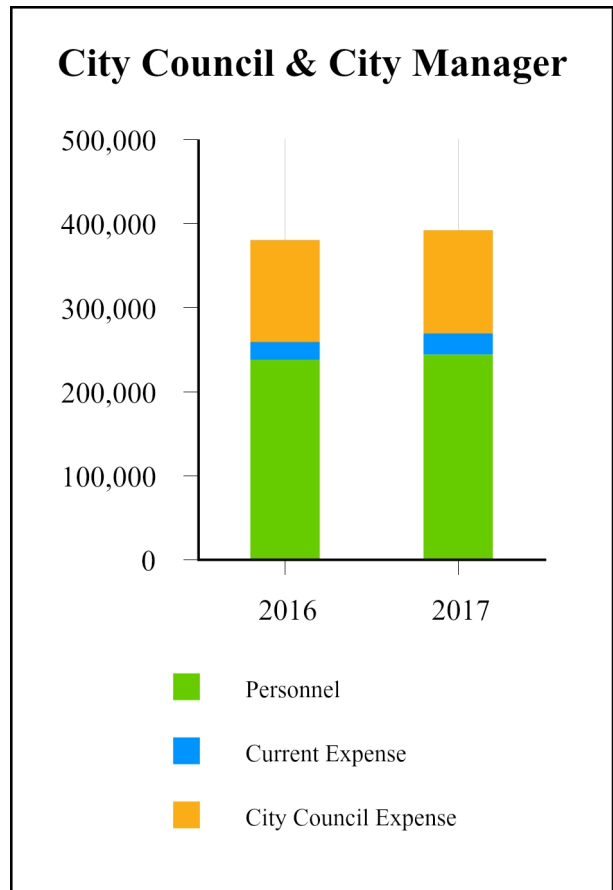
- Support, enhancement, compliance and implementation of City Council policy
- Public relations and communications
- Overall financial management stability
- Ensure compliance with all legal requirements
- Serve as “ombudsman” to help address constituent complaints and problems
- Setting the overall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



2017 Administration Budget

General Operating:
 Administration \$269,055
 City Council 123,031

Staffing
 2.0 Full-time Equivalent Staff and 5 Council Members



Alignment with Council ENDS and OUTCOMES

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

MEGA END STATEMENT:

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

2016: The year in review

2016 Accomplishments

- Participated in regional agency policy committees to promote and advance the City's legislative priorities
- Continued participation in county-wide broadband study to develop regional plan for long-term, sustainable broadband initiatives
- Provided oversight for Phase I facilities improvement project
- Provided oversight for the City's cable franchise renewal process and new franchise negotiations
- Provided oversight for new cable franchise that will begin servicing the southern part of the City bringing competition to the City for cable television services
- Continued to work with parties moving toward closure of Freeway Landfil
- Coordinated the City's legislative priorities efforts and remained engaged in legislative monitoring throughout the Session promoting the City's priorities at the Legislature and within policy committees

Strong Financial Management

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



2016 Performance Measurement Monitoring Data

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

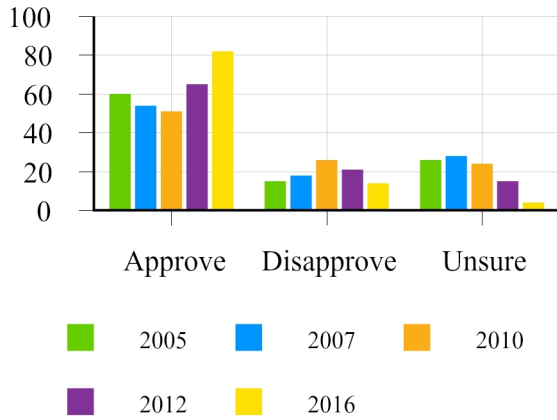
There is a great deal of evidence of the positive effect the City has on the community. General indicators of activity and effectiveness include very high approval ratings of City government and staff as exhibited in the 2016 Residential and Business Surveys.

Council and Staff Approval Ratings

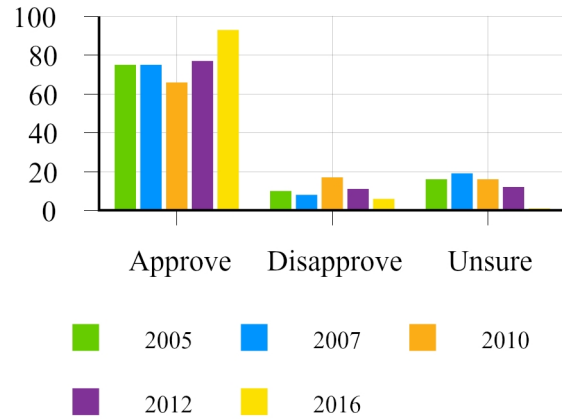
The 2016 Residential Survey shows that *approval of the Mayor and City Council increased 17 percent from 2012, City staff approval also increased by 16 percent from the last survey.*

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

Mayor and Council Approval Residential Surveys



City Staff Approval Residential Surveys



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

Result: 17 percent increase in “Approval” from 2012

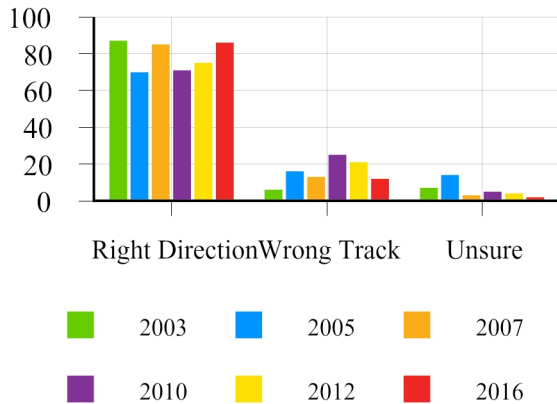
Question: How would you rate the job of Burnsville City staff?

Result: 16 percent increase in “Approval” from 2012.

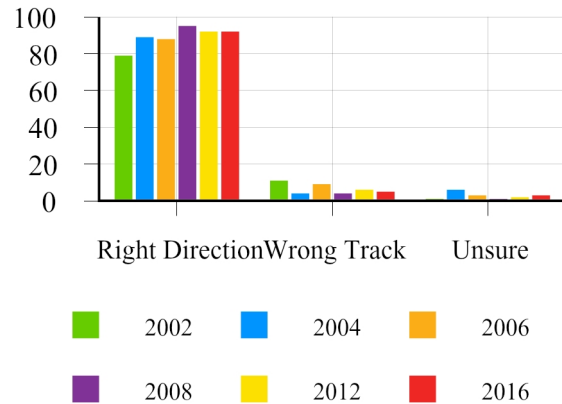
Direction of City Ratings

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

Direction of the City Burnsville Residential Study



Direction of the City Burnsville Business Survey



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

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

Strategic Planning and Anticipating Future Community Needs/Challenges

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

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

2017: A look forward

2017 Budget Overview

The 2017 City Council/City Manager Budget allows for:

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

Human Resources

Leadership and Leadership Development

Primary Services

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

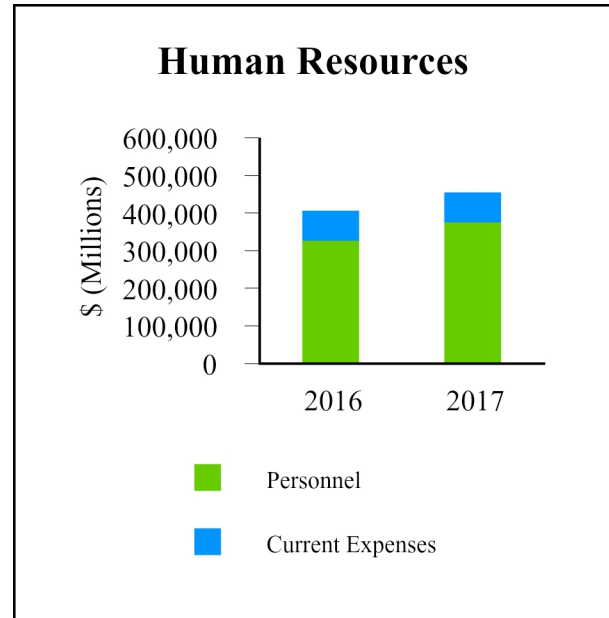
- Recruitment
- Compensation
- Benefit Administration
- Training and Professional Development
- Labor Relations
- Workers' Compensation/Employee Safety
- Wellness
- Employee Recognition
- Employment Policies and Laws
- Performance Evaluations
- Organizational Development
- Support Services (reception,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

2017 Human Resources Budget

General Operating: \$454,166

Staffing

5.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

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



2016: The year in review

2016 Accomplishments

- Completed 18 regular full-time/part-time recruitments; 19 internal specialty assignment recruitments; coordinated the hiring of 155 temporary/seasonal employees and onboarded 160 election judges
- Negotiated a three-year contract with HealthPartners that resulted in an average annual increase of two percent per year from 2015-2017 and no rate increase for dental, life or LTD insurance for 2016
- Negotiated two-year contracts with Police Officers and Police Sergeants for 2016-2017
- Implemented Healthcare reform mandates and reporting requirements
- Began transition from paper HR Personnel files to electronic file management through Laserfiche
- Coordinated difficult Workers' Compensation cases in coordination with LMCIT and City departments
- Maintained a comprehensive wellness program including biometric screening, Health Risk Assessment, wellness/safety fair, flu shot clinic, wellness challenges and informational seminars
- Implemented mandated minimum wage increase for impacted seasonal and temporary employees
- Coordinated city-wide events including employee recognition, all-employee meetings, retirement parties, and the annual charitable giving campaign
- Implemented new "Peer Recognition Award Program" where employees nominate co-workers to be recognized for work and contributions in three categories: Innovation, Results and Collaboration & Teamwork

Employee Retirements: 10/1/2015 - 9/30/2016

- Jim Dibley - Parks Department
- Patty Valley - Police Department
- Jeff Witte - Police Department
- Terry Schultz - Parks/Recreation

100 years of experience!

2016: The year in review, cont.

2016 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, and balancing resource constraints and increased demand for services.

	2010	2011	2012	2013	2014	2015	2016
Population	60,306	60,664	61,061	61,300	61,747	61,747	61,908
Number of Employees	269	270	269	271	271	272	272
Population per Employee	224	224	225	224	224	224	228

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

Employee Decision-Making

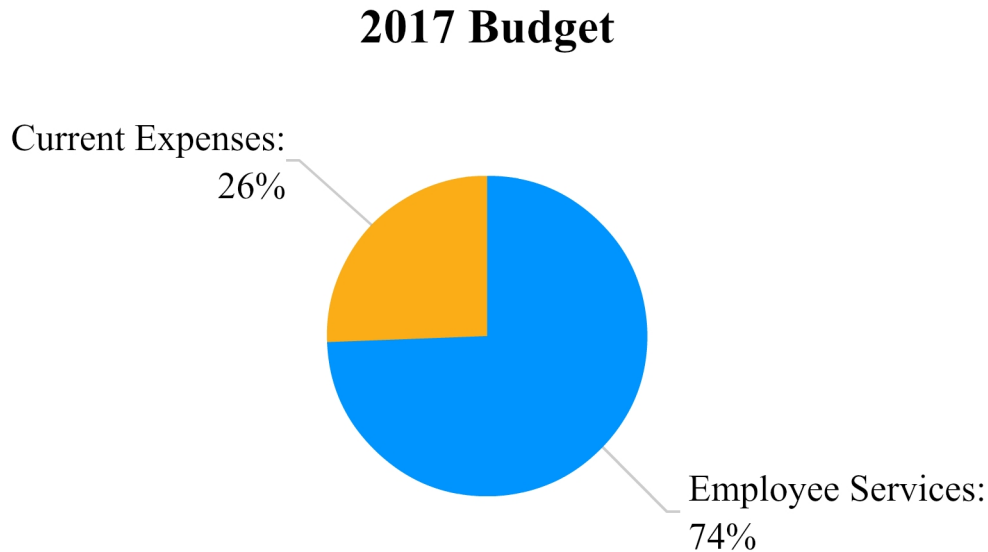
In order to accomplish the City's mission, employee involvement in the decision-making process as well as employee feedback and participation is essential.

Employees participate in significant decision-making processes such as:

- Evaluation of health insurance rates and options
- Evaluation and selection of new employees
- Development of training strategies for major incidents/exercises
- Participation in the Facility Space Needs Study
- Development of safety and wellness program components
- Participation in Local 49 Labor-Management Committee
- Evaluation of department training options
- Participation and selection of equipment purchases
- Evaluation and selection of department software systems
- Participation in 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 \$32.8 million for 2017*, including General Operating and Enterprise Funds. When considering the City's General Fund budget, as the following chart indicates, investment in Employee Services is 74 percent of the City's 2017 General Fund (excluding transfers between funds).



Health Insurance Costs

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

Burnsville was one of the first cities to offer a high deductible plan combined with an HRA/VEBA. Deductible plans are difficult to compare because the amount of the deductible and out of pocket maximum varies by city, but the chart below compares the \$2,500 deductible plan which most of our market cities have. Burnsville entered into a three-year agreement with HealthPartners for 2015-2017. The City experienced a five percent (5%) decrease in 2015, a five percent (5%) increase in 2016 and a 6.4 percent (6.4%) increase in 2017 (average approximately two percent per year).

MARKET CITY INSURANCE COMPARISON

	Family Rate (\$2,500 Deductible Plan)		City Contribution		Employee Cost	
	Burnsville	Market Cities Average	Burnsville	Market Cities Average	Burnsville	Market Cities Average
	2012	\$985	\$1,193	\$680	\$736	\$305
2013	\$1,088	\$1,230	\$710	\$768	\$378	\$462
2014	\$1,196	\$1,389	\$750	\$856	\$446	\$533
2015	\$1,139	\$1,520	\$750	\$974	\$389	\$546
2016	\$1,273	\$1,632	\$790	\$1,033	\$483	\$599

*Coverage plans do vary from City to City. The City contribution does not include VEBA dollars.

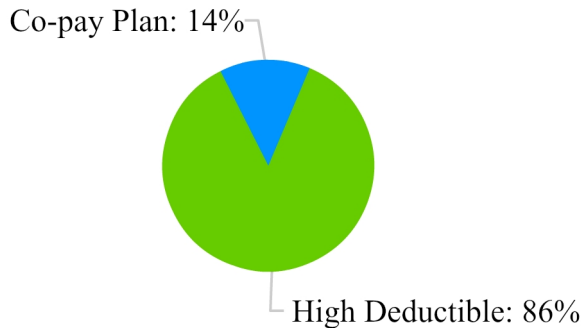
Number of Employees Taking the High Deductible Health Plan

	2010	2011	2012	2013	2014	2015	2016
High Deductible Plan Participants	238	247	246	245	252	250	252
% of Total Employees	90%	92%	94%	91%	94%	94%	95%

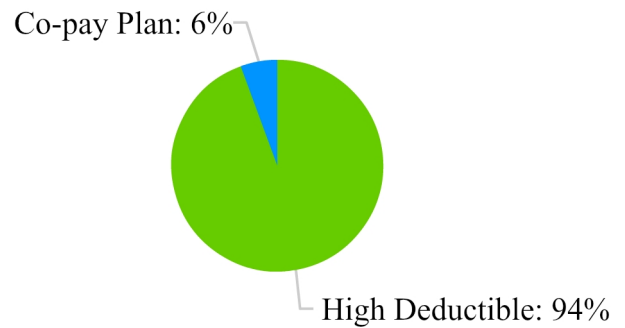
Flexible Spending Account (FSA) Participation

	2010	2011	2012	2013	2014	2015	2016
No. of Employees in Medical FSA	127	123	110	98	96	92	87
No. of Employees in Dependent Care FSA	27	26	27	31	29	26	27

Employee Health Plan Enrollment 2010



Employee Health Plan Enrollment 2016



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 19 years.

Full-time and Regular Part-time Recruitments

(Not including temporary/seasonal positions)

	2011	2012	2013	2014	2015	2016
Number of Recruitments	12	15	15	15	19	18
Number of Applications Received (Data not available prior to 2010)	1,065	2,109	1,521	1,230	1,472	700

Full-time Employee Attrition

(Average full-time employee attrition each year)

	2010	2011	2012	2013	2014	2015	2016
Attrition Percentage	4%	5.8%	4.9%	5%	7%	8.7%	6.2%

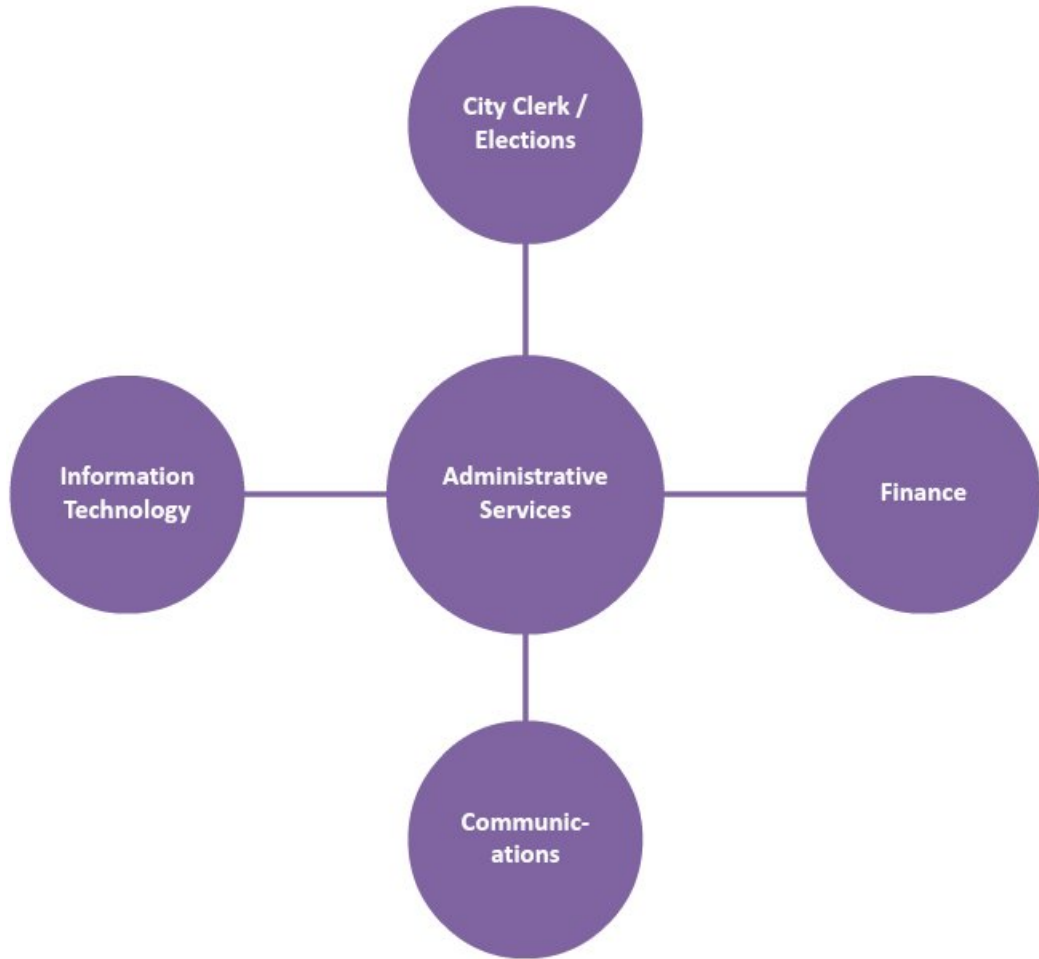
2017: A look forward

2017 Budget Overview

The 2017 Human Resources budget allows for continued services including:

- Full implementation of a new Applitrack onboarding system for new employees to automate workflow and services between departments and decrease re-entry of data
- Negotiation of new labor contracts with Fire Fighters and Fire Captains employees for 2017-2018
- Transition from paper files to Electronic Document Management System for the management of Human Resources personnel files and other vital documents
- Maintaining and documenting compliance with the Affordable Care Act and communicating the options, costs and implications to employees
- Implementation of 2017 training program for employees in partnership with other Dakota County cities
- Leading succession planning discussions and efforts with the City's management team and departments

Administrative Services



City Clerk/Elections

Administrative Services

Primary Services

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

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

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

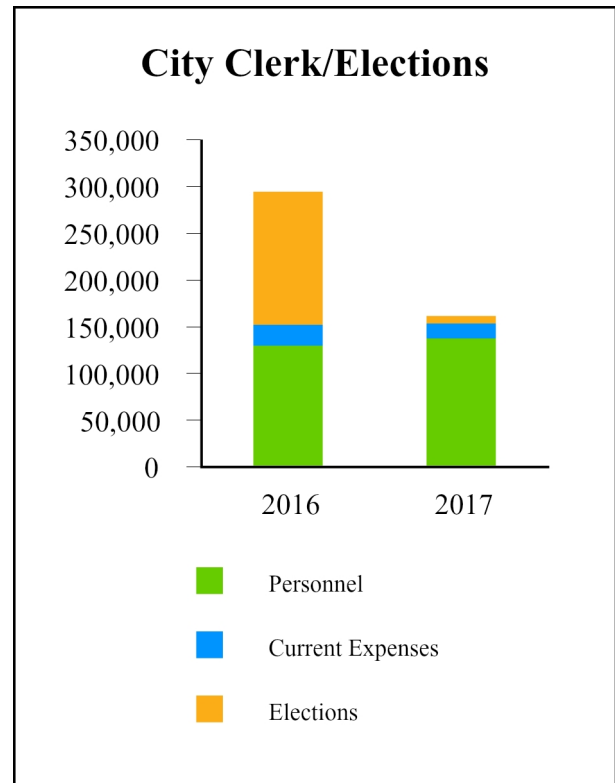
- Administration of the election process
- Managing voter registration/absentee voting
- Preparing election notices and materials
- Selecting and training election judges
- Arranging polling precincts and prepare/test voting equipment
- Supervising the tabulation and delivery of election results
- Ensuring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

2017 City Clerk/Elections Budget

General Operating: \$153,312
Elections 8,075

Staffing

2.0 Full-time Equivalent Staff



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:

2016: The year in review

2016 Accomplishments

- Coordinated response of 469 Freedom of Information Act (FOIA) data requests through Sept. 2016
- Ensured timely publishing of Council and Commission agenda packets and meeting minutes
- Migrated to new Agenda Management System software with *NovusAGENDA* for preparation, publication and tracking of City Council and Advisory Commission meetings
- Managed recruitment process for Commission appointments throughout the City

Successful Administration of 2016 Primary Election:

- Utilized new election equipment purchased in 2015 to administer the 2016 Primary and General Elections
- Implemented Early Voting as a new legislative mandate
- Recruited and trained 139 election judges and 38 election judge chairs for Primary Election
- Automated election judge application and skills test saving 80+ hours of work for the department



2016 Performance Measurement Monitoring Data

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

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%

2017: A look forward

2017 Budget Overview

The 2017 City Clerk/Elections Budget allows for:

- Continued expansion of electronic document management system (Laserfiche) to retain public documents and automate processes leveraging workflow within Laserfiche
- Continued leveraging of technology and tools to provide information to Council, City staff, and the public in an efficient and cost-effective manner



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

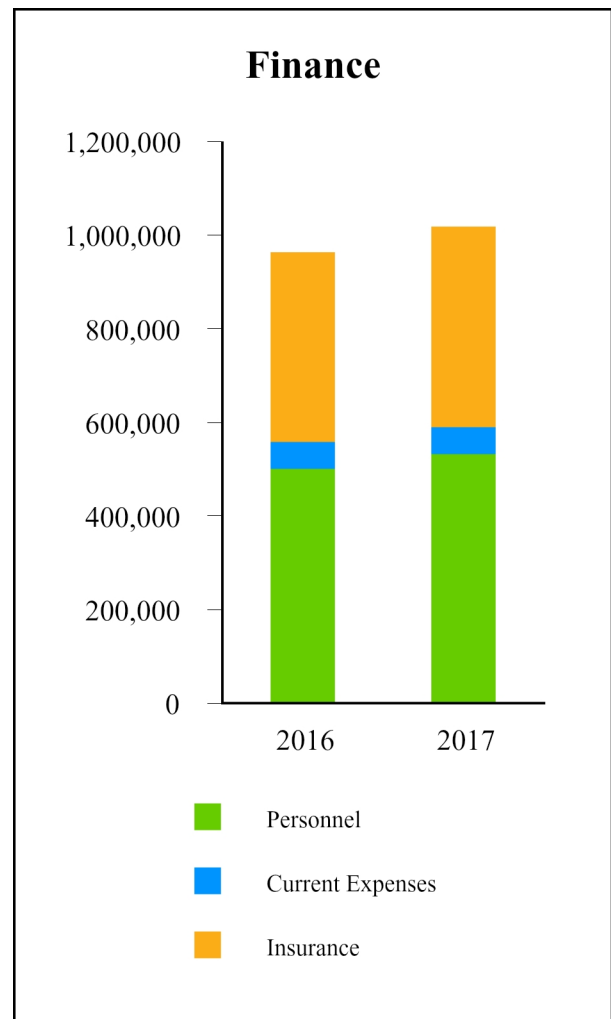


2017 Finance Budget

General Operating: \$589,324
Insurance 429,080

Staffing

Full-time Equivalent Staff
General Fund 8.9
Utility Funds 2.0



Alignment with Council ENDS and OUTCOMES

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

2016: The year in review

2016 Accomplishments

Technology

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

Payroll / HR

- Began implementation of new enhanced automated timekeeping software for police and fire to integrate with Fire scheduling software and to significantly reduce supervisor review time. Project to be completed in 2017.

General

- Standard & Poors reaffirmed the City's AAA bond rating for its bond issue. Nationally, 6 percent of municipalities rated by S&P receive an S&P AAA. In Minnesota, 19 cities receive an S&P AAA out of 294 cities (6 percent). Moody's conducted a surveillance rating in 2016 resulting in a Aaa rating as well. This is the highest bond rating cities may achieve under both agencies.
- Began work with Wells Fargo to increase use of electronic payment methods by the City's vendors

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

2016 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 (credit cards) to replace more time-consuming traditional accounts-payable transactions. This reduces input time for accounts payable staff. The added online approval processes also reduces data entry for those making purchases.

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

Utility Billing

The Finance Department generates more than 16,200 utility bills each month for the City's utility services, including water, sanitary sewer, storm water, street lighting, major roadway lighting, private hydrant maintenance and sidewalk snowplowing. Finance staff provide customer service telephone support to answer billing questions, assist customers with issues related to their services, and support existing and new customers when a change of occupancy occurs. Staff also coordinate and review meter reads for more than 16,700 meters within our system. A Request for Proposal was completed in 2016 for the implementation of an advance metering infrastructure (AMI). AMI is an integrated system of smart meters, communication networks, and data management systems that enables communication between the city and the water meters. The network installation has begun with preliminary testing to be completed by year end. The installation of new water meters will begin in 2017 and is expected to be completed by mid-2018.

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

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

The vendor also provides a variety of payment options for the customer. These options include the ability to make a payment from a checking account withdrawal or a credit card either as a one-time pay or a recurring payment. New in 2015, customers can also utilize a interactive voice response (IVR) telephone system to make payments or check their account balance. The IVR payment option allows customers to make payment over the telephone through their checking account or via credit card. Current balance information is uploaded daily to the e-Bill site to reflect any changes from customer payments, billings, or adjustments. These features reduce the number of calls generated to utility billing staff as customers are able to find account information and manage their accounts with relative ease online, 24 hours a day, seven days a week.

Electronic payments and the ability to process payments electronically continue to be a focus to ensure accurate and timely processing of payments. Approximately 3,140 customers are using the e-Payment options provided by e-Bill site each month. Another 3,025 customers take advantage of the automatic bank withdrawal option for their monthly payments. Nearly 2,900 customers utilize their personal banks to submit monthly electronic payments. The

personal bank payments are electronically transferred between banks each day. Our bank provides a daily electronic file of payments received. For payments not submitted electronically, a bank lockbox is utilized for opening, sorting, imaging, and submitting payments for deposit. The bank provides a daily electronic file of all payments received each day.

Insurance

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

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.*** Current contracts with financial adviser, independent auditors and bond counsel are in place through 2019.

Banking and Investments

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

City funds are invested to attain a market rate of interest while preserving and protecting the capital of the overall portfolio. Investments are made based on statutory constraints, in safe, low-risk investments. The primary objectives, in priority order, are safety, liquidity and yield. The City uses a laddered approach to cash management and the portfolio is invested in a variety of maturity lengths to meet short-term and longer term cash flow needs. The investment decisions are made with consideration of the current investment market within the City's investment policies with the intention of holding investments to maturity. Through October 2016, the City's annualized return on invested balances was approximately 1.2 percent. Short-term and long-term interest rates remained at historical lows.

The City will conduct a banking services RFP in the first quarter of 2017.

EMS Billing

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

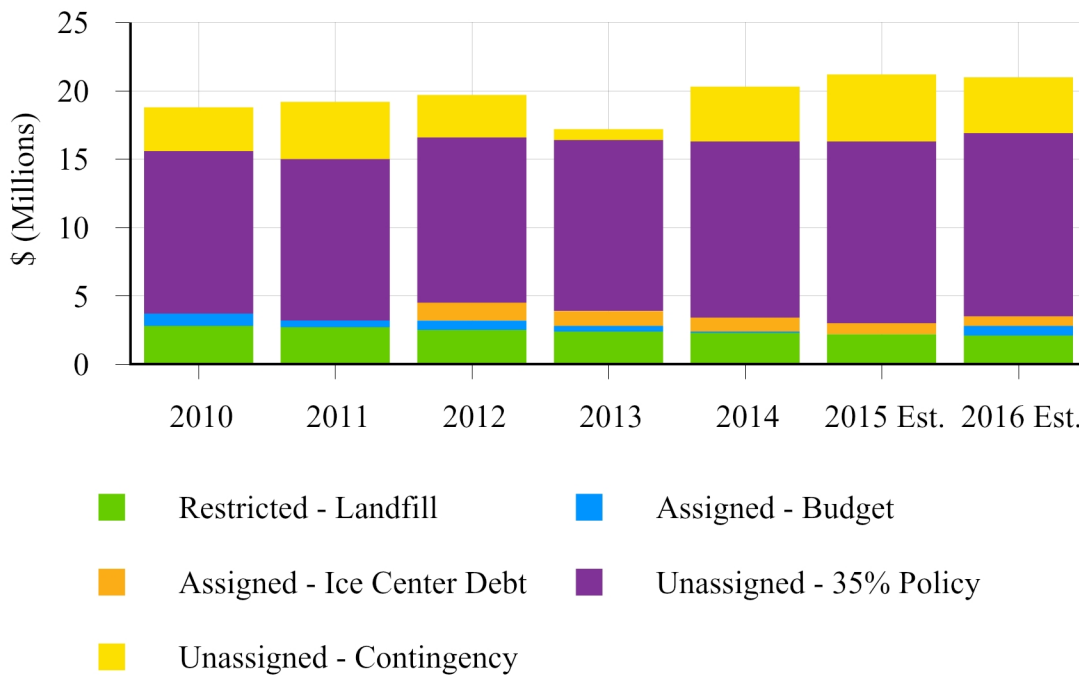
Financial Reporting

Annually, the Finance Department prepares an audited comprehensive annual financial report (CAFR). The Government Finance Officers Association (GFOA) has awarded Burnsville the Certificate of Achievement for Excellence in Financial Reporting for the CAFR. In addition, the City’s budget document received the GFOA Distinguished Budget Presentation award. Both documents will again be submitted for these awards in 2017.

Fund Balance

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

General Fund Balance in millions



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

Debt Issuance and Debt Management

The City issued two bond issues in 2016. *General obligation improvement bonds totaling \$2,510,000 were issued to finance special assessments on the improvement projects and to finance utility projects.* Principal and interest

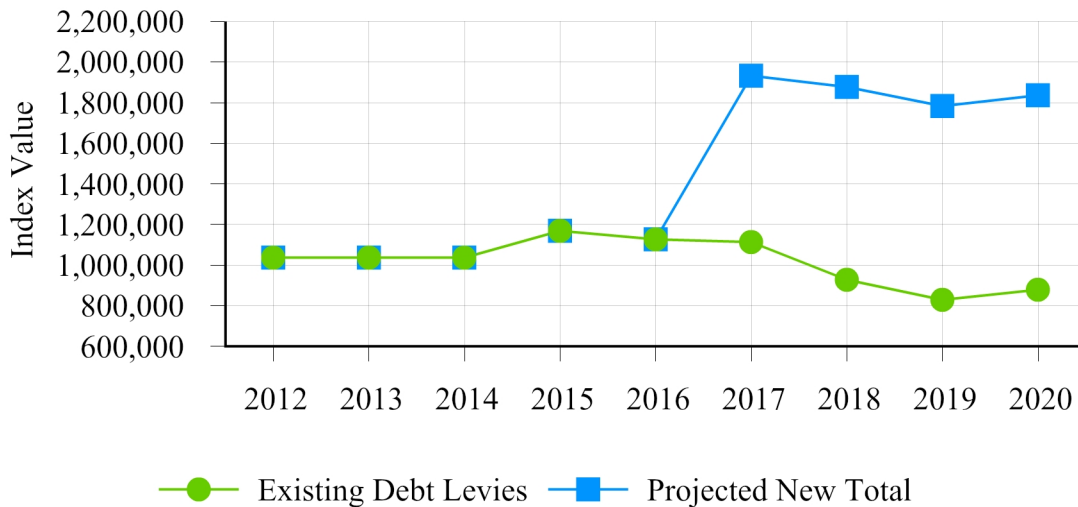
payments will be paid from special assessments levied against properties benefitted by the improvements and from Water and Sewer Utility Fund revenues.

General obligation tax abatement refunding bonds totaling \$6,475,000 were issued in March 2016 to advance crossover refund outstanding 2008 tax abatement bonds. The resulting future principal and interest savings totaled \$645,000 with a present value savings of \$607,000. This was in addition to the first refunding savings achieved in December 2015 on the abatement bonds. The refunding was split into two parts to take full advantage of lower interest rates available under annual bank qualification limit (BQ) of \$10 million. Total future principal and interest savings for the two refundings was \$1,530,000. The City reviews existing debt annually for refunding opportunities to reduce debt service requirements.

Standard and Poor’s (S&P) reaffirmed the City’s AAA bond rating for this year’s bond issue. It is the highest possible bond rating. The City has used Moody’s Investor Service (Moody’s) for bond ratings in the past. The most recent surveillance rating was completed in November 2016. At that time Moody’s reaffirmed the City’s Aaa bond rating on outstanding debt. These top ratings indicate the Council’s strong financial policies and leadership enabling the City to obtain lower interest costs on new issues as investors see the City’s bonds as a lower risk investment.

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

Estimated Debt Service Levies 2016-2020 CIP



2017: A look forward

2017 Budget Overview

The 2017 Finance budget allows for continued services including:

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

Communications

Administrative Services

Primary Services

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

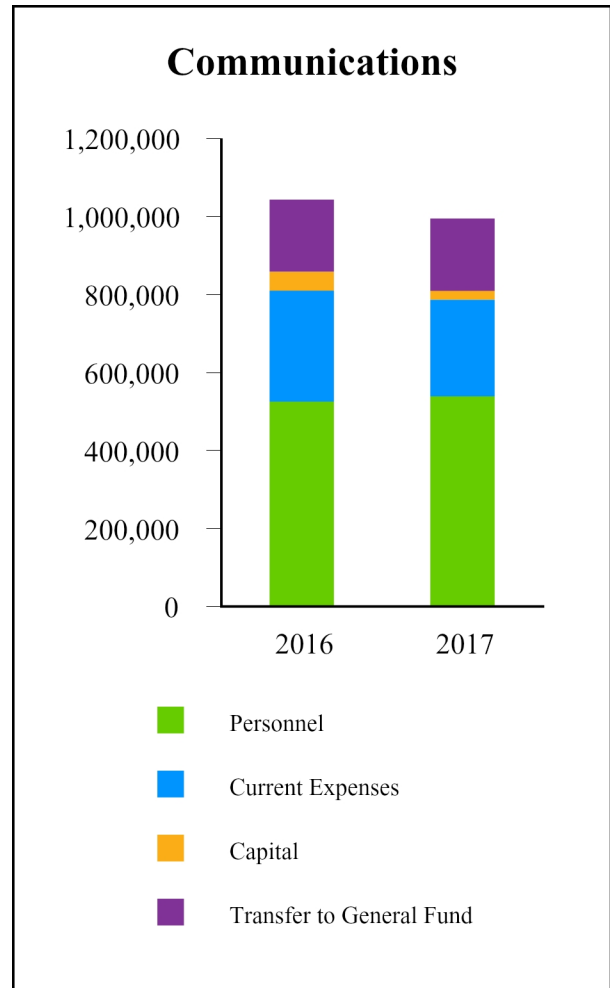
- Print - the *Burnsville Bulletin*, Ames Center publications, advertisements, *Recreation Times* brochures, *Community Guide* and other print publications
- Digital - multiple websites (including burnsville.org), Social Media and email/text message alerts
- Media relations and press releases
- Signage/Digital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



2017 Communications Budget

General Operating:	\$808,908
Transfer to General Fund	185,000

Staffing
5.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

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

2016: The year in review

2016 Accomplishments

- Completed successful negotiations with Frontier Communications for a new, competitive cable franchise in Burnsville
- Began initial discussions with CenturyLink for a third competitive cable franchise in Burnsville
- Continued work on Burnsville's Cable Franchise renewal with Comcast, which was extended through February 2017
- Updated the Burnsville Community Television studio at Burnsville High School to be fully high definition
- Updated graphics for BCTV sports and entertainment to new, high definition look
- Produced 170 non-meeting programs for Burnsville Community Television Ch. 14, Ch. 16/HD 859, webstream and YouTube -- including special events such as the Burnsville Fire Muster Parade, International Festival, Orange Line Press Conference, ASCENT Unveiling and Skate Park Ribbon Cutting -- City "news" videos (Burnsville Briefs) and Public Service Announcements. Videos included "The Crosswalking Dead," "Talking Crosswalking Dead," "Why Do Artists Choose the Ames Center?" "Experience Burnsville" CVB Promos "Who Can You Call? Burnsville Night to Unite, the "Sustainability Man" series and numerous other news stories and community sports/activity coverage
- Hosted more than 200 students, parents and teachers during BCTV Open House
- Implemented Social Media Archiving Solution
- Assisted in fifth year of media classes at Burnsville High School, including the production of its weekly announcement show, "Blaze Weekly"
- Coordinated use of the City Council Chambers for School Board Meetings while the district was undergoing construction
- Worked with Recreation & Facilities staff to design new park entrance signs and kiosks for Burnsville parks
- Assisted Burnsville Police in a number of high-profile media events
- Assisted in coordination and promotion of International Festival of Burnsville, Burnsville Fire Muster, I Love Burnsville Week, Winter Lighting, Night to Unite and numerous other events
- Assisted in communicating a number of special projects/initiatives such as: Meter replacement, 2040 Comp Plan update, Parks & Recreation Master Plan update, budget information and street construction

Multiple Awards from Minnesota Association of Government Communicators (MAGC):

- *Bronze Award:* 2015/2016 Burnsville Community Guide
- *Silver Award:* We Are Burnsville Public Works [Video]
Also received "Honorable Mention from National Association of Telecommunications Officers & Advisors.
- *Northern Lights Award:* Audubon Cooperative Sanctuary Interpretive Signs at Birnamwood Golf Course

2016: The year in review, cont.

2016 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 2016 survey results, 86 percent of residents recall receiving and/or reading the Bulletin, up three percent from 2012. Of those, 94 percent reported that the Bulletin is effective in keeping them informed about activities in the City.* Overall, 93 percent of residents surveyed in 2016 believe they receive the "right amount" of information about the City.

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



Web Communications

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

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

Websites Maintained:

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

URL Shortcuts to City Site:

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

While survey results indicate fewer visitors to the website, actual statistics show that visitor traffic to www.burnsville.org increased again over the past year. *Average monthly site visits increased from 36,958 to 39,655.* Nearly 885,000 pages were viewed over the previous reporting period, an increase of 45,000 pages.



City Website Data	Oct. 2014 - Oct. 2015	Oct. 2015 - Oct. 2016
Average Daily Total Visits	1,215	1,303
Monthly Average Visits:		
Total Visits	36,958	39,655
One-time Visits	27,813	29,445
Return Visits (<i>visitors to the site more than once</i>)	9,231	10,209
Requests Received on Request Tracker System	643	792

Top visited pages were:

1. **Homepage** (103,596 unique pageviews);
2. **Job Opportunities** (29,030 unique pageviews);
3. **Burnsville Ice Center [burnsvilleicecenter.org]** (16,396 unique page views);
4. **Utility Billing** (14,981 unique pageviews);
5. **Police** (13,115 unique pageviews)

Of the visits to burnsville.org, **60 percent are from a desktop computer; 30 from a smartphone; 8.6 percent from a tablet and 1.4 percent from unknown devices.**

Advertising/Sponsorship

The Communication Department oversees the City’s advertising/sponsorship policy, which is to be followed by City departments when securing advertising or sponsorship. **Advertising was sold in the annual “Recreation Times” publications, generating \$4,000 in revenue to offset some of the printing costs.** Staff also placed a number of ads for different City facilities and initiatives including BCTV, Birnamwood Golf Course, Burnsville Ice Center and the Ames Center.

Social Media

The City’s **Facebook** page (www.facebook.com/cityofburnsville) was actively used for posting time sensitive information such as road closures and emergency notifications, events, cross-promoting videos from the City’s YouTube channel and new business announcements. **The page acquired 1,150 new “followers” from Oct. 1, 2015 - Sept. 30, 2016, bringing the total to 2,909.** 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 by 740 new followers from Oct. 1, 2015 - Sept. 30, 2016 for a total of 3,001 followers.**

Video sharing on *YouTube* (www.youtube.com/cityofburnsvillemn) continued to increase in 2016, with 187 new videos uploaded. The channel currently has 443 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 517,155 times, an increase of 101,155 views since Oct. 1, 2015.*** Statistics over the past several years show that videos are being viewed approximately 100,000 times annually.

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

Email/Text Message Subscription Service

Burnsville’s subscription email/text message service provides a high level of convenient service and information. ***The number of subscribers and the number of messages being sent to subscribers continue to increase.*** Please note that the reduction in “Total Subscription Topics” in 2015 was a result of deleting old topics that were no longer in use.

Email Subscription Services (Oct. - Sept.)	2014	2015	2016
Total Subscribers	10,800	12,340	13,101
Total Subscription Topics	185	75	93
Email Messages Delivered Through GovDelivery	452,668	630,103	816,352
Percent of Emails Opened (%)	21%	21%	19%
Summer Concerts/Movies	2,092	2,551	2,941
Employment (<i>new category in 2015</i>)	n/a	2,726	2,792
Community Events	1,393	1,780	2,110
Press Releases	1,191	1,570	1,792
Heart of the City	1,247	1,517	1,680

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, 2015 to Sept. 30, 2016, the boards displayed 57,192 City messages to traffic on I-35W travelling both north and south. This is an average of 156 spots per day.*** The agreement with ClearChannel requires a minimum of 53,872 messages displayed per year.

Burnsville Community Television (BCTV)

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

The BCTV studio partnership with District 191 and mobile production truck partnership with Eagan Community Television continue to be an efficient and cost-effective ways to produce Public, Education and Government (PEG) cable programming, allowing students and volunteers to participate in the video production process. The operation’s budget is maintained by PEG and Franchise fees paid by Comcast Cable subscribers (received as part of the City’s current Cable Franchises). PEG and Franchise fee revenue has remained relatively consistent since 2010.

From Oct. 1, 2015 to Sept. 30, 2016, BCTV produced 76 public meetings and 170 non-meeting videos for its cable channel, webstreaming, etc. In addition, BCTV cablecast 160 programs submitted from other governmental agencies, non-profit organizations and public access users. 14 new users were trained in public access video production.



Cable Franchise/Transfer of Ownership

City Administration, Communications and IT staff continue to work on the City's Cable Franchise Renewal with Comcast, which was recently extended once again through February 2017.

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

In 2016, staff also began discussions with CenturyLink to become the third competitive cable provider in Burnsville.

2017: A look forward

2017 Budget Overview

The 2017 Budget allows for continued support of City communications and includes:

- Design/Build services for a future upgrade to the City's shared mobile production truck with Eagan
- Maintenance and repair for the shared mobile production truck with Eagan, other video equipment
- Laptop replacement for the shared mobile production truck with Eagan
- Annual software licenses for e-Gov tools including cable channel webstreaming, Adobe Creative Cloud, Social Media Archiving, email alerts, digital signage in City Hall and website maintenance
- Production and mailing of four issues of the *Burnsville Bulletin*
- Comprehensive recreation brochure and a smaller recreation mailer
- Production and mailing of Ames Center Season Guide
- 2017/2018 Burnsville Community Guide
- Printing, design services and advertising for departments, events and services
- Cablecast of City Council meetings, other government meetings and City programming
- Continuation and growth of BCTV cable programming efforts
- Renewal of the City's cable franchise with Comcast/negotiation of cable franchise with CenturyLink
- Preparation for a proposed 2018 upgrade to the City's website, burnsville.org.

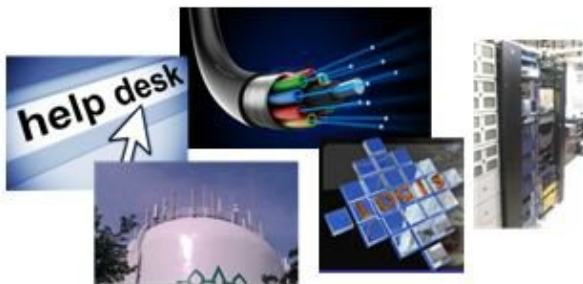
Information Technology

Administrative Services

Primary Services

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

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

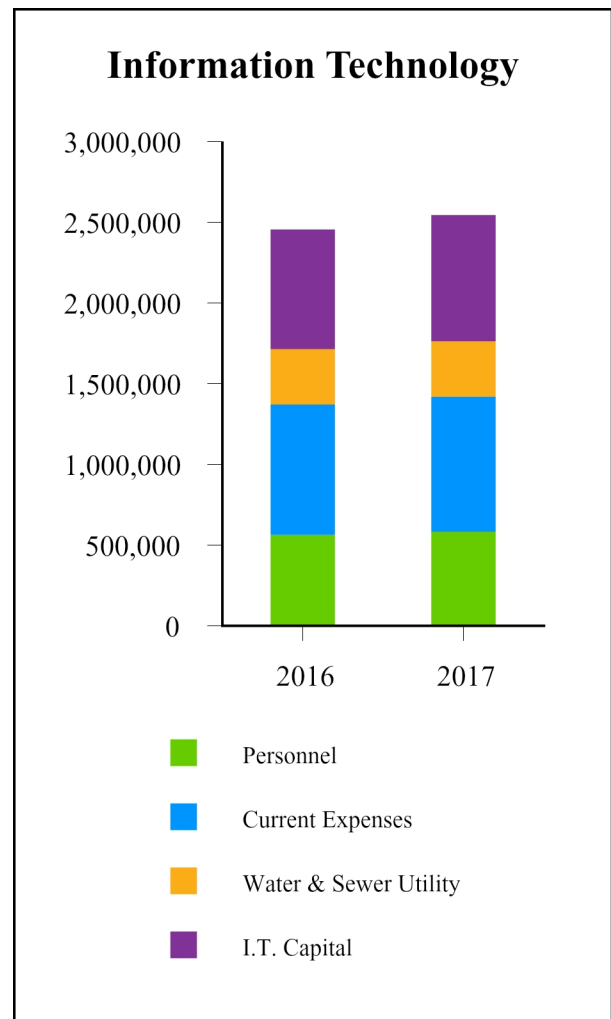


2017 Information Technology Budget

General Operating:	\$1,418,329
Water & Sewer Utility	87,800
I.T. Capital	780,853

Staffing

7.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

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

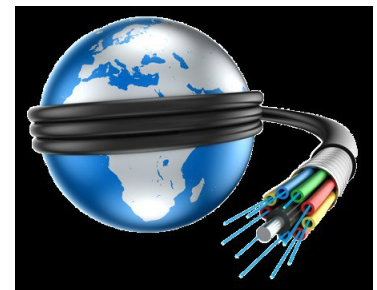
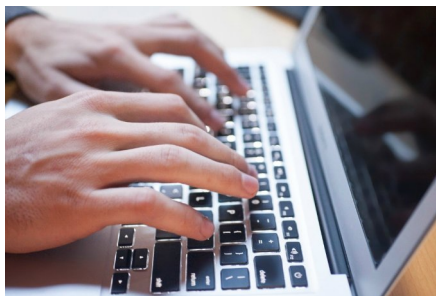
2016: The year in review

2016 Accomplishments

- Rolled out major software upgrades: Recreation Management System, Enterprise Resource Management System, Building Management System, and Electronic Document Management System
- Coordinated and implemented new Public Safety software for Police and Fire mobility and dispatching with LOGIS and DCC
- Extended city fiber optic network to three new locations: Crystal Lake Beach, Lac Lavon Park and Burnsville High School
- Deployed 62 new generation HD AXON on-officer cameras for Police and Fire
- Continued expansion of mobile workforce with laptops in the field for Parks, Streets, Forestry and Engineering staff
- Installed security cameras and ID card access controls at River Front Park and Crystal Lake Beach
- Deployed new mobile data equipment and service to all public safety vehicles for enhanced automatic vehicle location (AVL) and mobility
- Replaced and upgraded of battery backup systems at all water utility well sites allowing for proactive monitoring
- Refurbished Master Power Backup battery system in City's primary data center
- Worked with Fleet Division to replace outdated fleet management system (1989) with new hosted system that included new, mobile mechanic workstations
- Partnered with ISD#191, Communications department and BCTV for continued upgrades of broadcast and production equipment at BHS BCTV and Diamondhead studios
- Transitioned from Dakota County GIS Services to LOGIS GIS services to enhance City's GIS efforts and coordinated city-wide strategic GIS efforts
- Assisted Fire department in transition from manual roster scheduling to new Telestaff system with automated call out and roster filling capabilities

Sustainability Through Efficiency:

- Continued to increase sustainability through third party hosting, virtualization technology, and systems consolidation
- Continued participation in the Dakota Broadband Group Joint Power Agreement for Fiber Optic I-NET enhancements
- Assisted with advanced Metering Infrastructure acquisition and planning with Public Works and Utility Billing
- Enhanced service delivery and advanced technology initiatives through new IT desktop management product



2016: The year in review, cont.

2016 Performance Measurement Monitoring Data

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

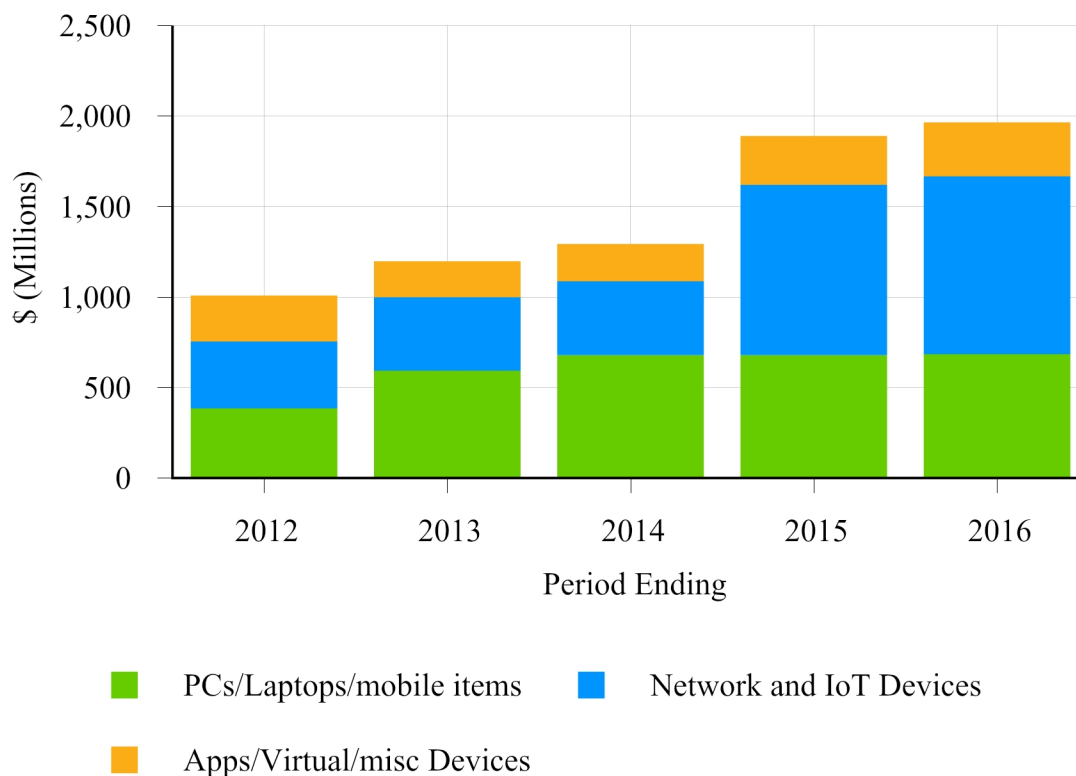
IT Systems

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

These include improvements in mobile workforce solutions for Protective Inspections, Engineering, Utilities, Streets, Parks, Forestry, Police and Fire departments, which continue to 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

The continued growth in the number of devices can also be attributed to the increasing movement of the Internet of Things (IoT) to connect all types of devices and systems to provide better data. ***Increases in numbers of devices are primarily due to more and more products that are network (IP) ready (such as security cameras, phones, fire alarm panels, point of view (POV) cameras and other mobile products which continue to be***

deployed for City operations). The sharp increase in network devices includes the new City-wide phone system that IT manages and maintains, but also includes network switches, routers, backup UPS batteries, wireless access points, cameras and servers. The increase in total devices and capabilities has been accompanied by a relative investment in capital outlay and current expenses.

LOGIS

While Burnsville is a progressive community in the implementation and utilization of technology to provide services, solutions have been implemented with a relatively small investment in employee services. Ten of 11 market cities are members of the Local Government Information System (LOGIS), a consortium of Minnesota local government units that receive locally supported management information systems, data processing services and related support services. This is the tenth year 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 change has continued to enable IT staff to focus on the implementation of new projects and services throughout the organization. In 2016, the City added LOGIS GIS support services and transitioned from Dakota County GIS services with the goal to clean up GIS data, leverage more innovative GIS tool sets and begin a process to create a coordinated GIS effort to provide better data analysis and capabilities. During this period, a GIS committee comprised of staff representatives from nearly all department was formed and meets monthly to continue moving GIS initiatives forward.

2017: A look forward

2017 Budget Overview

The 2017 Budget will allow for:

- Completion of scheduled replacements of core network infrastructure and end user equipment at the end of life cycles and uses. This includes all network infrastructure at city facilities, and network server upgrades.
- Implementation of new online services integrated with the enterprise resource management system (ERMS) to automate and enhance Human Resources onboarding and offboarding processes, along with additional integrations with Document Management Systems.
- Community Development System (CRW) upgrade to a web browser-based system for overall system enhancements, ease of use and to expand access to online rental licensing processes, fire permits and additional types of residential and commercial permits.
- Implementation of new GIS centric user portal which can visualize information and issues from multiple city systems for staff use.
- Continued Participation in the Dakota Broadband Group Joint Power Agreement for Fiber Optic I-NET enhancements.
- Security Camera replacements at Ames-Center and security safety blue light phone replacements at the Heart of the City (HOC) Ramp and HOC Deck
- Continued Advanced Metering Infrastructure implementation with Public Works and Finance.
- Additional mobile devices and application enhancements for Public Works field staff.
- Continued IT systems security review and enhancements.
- Physical security enhancements for water tower sites, parks facilities and other City facilities.

Community Development



Community Development

Community Development

Primary Services

Under the direction of the Community Development Director, the Community Development Department consists of four divisions:

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

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

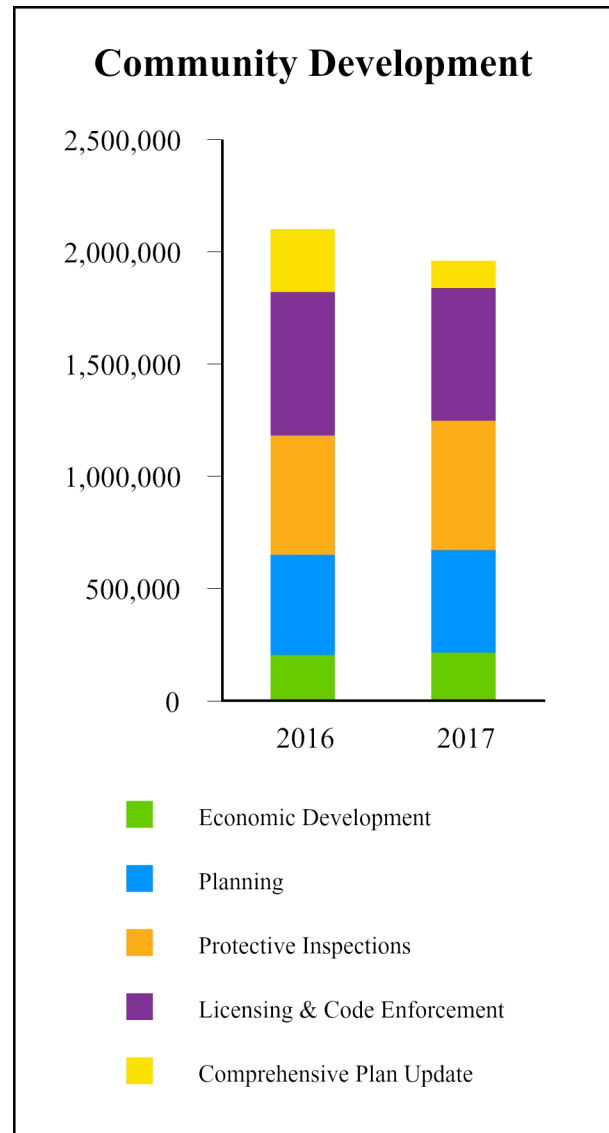
- Economic Development and Planning Commissions support
- Economic Development programs/policies and job retention/creation oversight
- Burnsville Convention and Visitors Bureau and transit planning liaison
- Development review including environmental review (EAW, EIS, AUAR) oversight
- Comprehensive planning
- Legislative engagement
- Special studies (*e.g.*, planning, zoning, ordinances, GIS, airport oversight committee)
- Housing reporting and Livable Communities Act program administration
- Coordination and collaboration with Dakota County Community Development Authority (CDA) for City housing programs
- Permit, plan review and inspections clearinghouse
- Zoning and property maintenance enforcement and oversight of rental and business licensing
- Coordination of City's legal services

2017 Community Development Budget

General Operating: \$1,960,161

Staffing

17.5 Full-time Equivalent Staff



2016: The year in review

2016 Accomplishments

- Began 2040 Comprehensive Plan update - due in December 2018 - and convened citizen advisory committee
- Continued implementation of electronic imaging (Laserfiche) to reduce paper storage, increase file accessibility and to follow the City's retention schedule
- Continued work with partners and stakeholders in the MRQ on soil remediation
- Performed sketch plan reviews for MN Mash Baseball Club for a sports performance training center, Woodspring Signature Suites for a 122 room extended stay hotel and for Grace United Methodist Church for senior housing concept
- Researched and developed an ordinance for legacy events
- Implementation of electronic development review, escrow account management, parcel database updating and credit card acceptance for applications
- Assisted in monitoring legislative changes and communicating impacts of proposed and enacted legislative changes
- Remained engaged in discussion advocating for proper closure of Freeway Landfill
- Responded to 389 data requests
- Modified the City's liquor ordinance and licensing to allow tap rooms and growler sales

2016 Work Session Items:

- MRQ zoning and vision
- Single Family Permit Rebate Program
- HOC1 and HOC2 zoning review to allow more business uses in HOC2
- Administrative citation process
- New car inventory in parking lots
- Metal roofs in single family neighborhoods
- Solar energy systems
- Code enforcement policy
- Refuse container Ordinance
- Sale of remnant parcels from Hwy 13/CR 5 Interchange Project
- Architectural review tool
- Sports performance clinics in I-1 zones
- MRQ and comprehensive land use plan process
- Liquor ordinance updates
- Legacy events ordinance updates

2016 Performance Measurement Monitoring Data

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

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

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

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, (24,283 were occupied). Not taking vacancies into account - but accounting for new units added (permits issued to date in 2015) - the total number of housing units in Burnsville is 25,994.

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

As of September 2016, Burnsville had 7,589 multi-family rental units with 1,033 individual rental units anticipated through the end of the year- for a total of 8,622 rental units. This figure is more accurate than Census data as it represents actual rentals in 2016 and accounts for units that were once owner-occupied and have become rental, and vice versa. The percentages for 2016 follow:

- Total housing units: 26,024 (30 more units than 2015)
- Owner-occupied units: 16,402 or 67 percent of total housing units
- Senior/disabled rental units (non-assisted): 653 units or 2.5 percent of total housing units
- Rental units: 8,622 or 33 percent of total housing units (398 fewer units than in 2015)
- *This is a two percent decrease in rentals in the City from last year (rental percentage was 35 percent)*

Because the number of new units added in 2016 was 30, the percentage of total units did not change significantly from the previous year. Most rental units in the area are within existing multi-family dwellings, meaning that number should remain relatively unchanged in the future. Because the number of individual housing units that are rented went down significantly, the percentage of rental housing decreased overall by two percent (2%). The variable of the City's future owner occupied/rental ratio is the market and dictated by the renting of individual units versus 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 housing, administering Section 8 program, assistance to first-time home buyers, and loans and grants for individuals to make necessary improvements to their homes. For the first half of 2016, 18 households from Burnsville received home improvement assistance. This compares to 12 for the same period in 2015. In first 9 months of 2016, the CDA assisted four applicants with first mortgage loans and down payment assistance and four with mortgage credit certificates.

Community Development Block Grant (CDBG) funds are used to provide Home Remodeling Grants to low-to-moderate income homeowners, as well as two additional programs which help low-to-moderate income seniors with basic home maintenance - including removing unused appliances and furniture, and partnering with DARTS Chore Service program to assist in snow removal and yard maintenance. Plans are underway in partnership with the Burnsville Chamber of Commerce to host another Home Remodeling Fair event in spring 2017.

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



Foreclosure Rates

The number of foreclosures in the City continues to decline after a peak in 2010. As of July 2016, there have been 53 sheriff’s sales and 67 Notice of Pendency filings. Last year in total there were 87 foreclosures and 142 notice of Pendency Filings. The number for 2016 are expected to be about the same as last year. A Notice of Pendency is filed by a mortgage company’s attorney as official notification that the foreclosure process has begun. Not all of these result in sheriff’s sales. The 2010 peak reflected 289 sheriff’s sales and 465 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 have not been major issues with foreclosures in the City.

Group Homes

In 2015 the city manager and members of Community Development, Police, and Fire along with other Dakota County cities, engaged Dakota County Social Services on a discussion regarding state licensed facilities within our communities. The goal is to establish a relationship where the cities and the county can work together to improve the lives of residents and neighborhoods while addressing local concerns regarding licensed group homes and providers. Over the past two years, making the connection with county staff has been valuable for the City and issues are being addressed. The City currently has 60 state licensed residential facilities homes.

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 scoring formula was updated for 2015 reporting and gives credit for existing housing stock affordability. The Housing Performance Score is used in Met Council funding decisions including the allocation of transportation dollars and Livable Communities Demonstration Account (LCDA) funds (redevelopment and site clean-up funds). **Burnsville’s score for 2016 is 86/100 points.** Prior to the change in scoring, Burnsville consistently was in the top four scores in the metro. With the changes made effective 2015, many cities scored 100/100, while Burnsville scored 98/100. The scoring was modified effective 2016 to even things. The results for all cities for 2016 was not available as of the preparation of this document.

Regional Planning

As part of Thrive MSP, staff has spent the past two years attending workshops, reviewing plan drafts, and providing feedback on policies and plans that impact to Burnsville - and areas of interest to the City. Staff participated in the Thrive MSP workgroup to develop and test the Local Planning Handbook that will provide the tools, resources and maps to assist communities to complete plan updates. In 2015, the Metropolitan Council formally adopted revised demographic estimates for population, households and employment that are in line with the City's projections. The City received its System Statement from the Metropolitan Council in September 2015. The System Statement identifies the changes made to the regional plans and the minimum changes the City will need to incorporate into its 2040 Comprehensive Plan. The full plan update is due to the Metropolitan Council in December 2018. To date, staff have completed Request for Qualifications (RFQ) process to update the Burnsville 2040 Comprehensive Plan, began work on the Comprehensive Plan with its consultant focusing on community outreach, drafting a project schedule, and convening a citizen's advisory committee as part of its public input process. The project is on schedule to complete in early 2018, well ahead of the due date.



2017: A look forward

2017 Budget Overview

The 2017 Budget allows for:

- Partnering with Burnsville Chamber of Commerce on 2017 Home and Garden Show
- Completion of the 2040 Comprehensive Plan including incorporation of revisions to the Metropolitan Council's regional policy plans (Thrive 2040) and System Statement requirements
- Major software update to Trak-iT including migration to a cloud-based system

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:

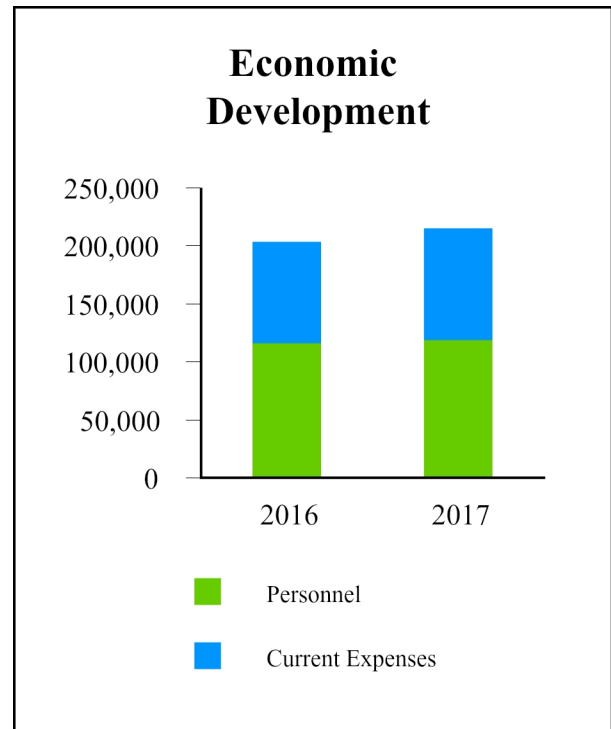
- Burnsville Economic Development Authority (EDA) and Economic Development Commission (EDC) support
- Administration of the City's tax increment financing (TIF) districts, tax abatement and project areas
- Administration and creation of financial incentives and initiatives to encourage business development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

2017 Economic Development Budget

EDA Fund Operating Budget: \$214,971

Staffing

1.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

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

2016: The year in review

2016 Accomplishments

- Monitored the City’s Tax Increment Financing (TIF) districts to ensure compliance with contract goals and DEED reporting
- Attracted 31 new businesses to Burnsville
- Participated in Greater MSP efforts
- Updated “Why Burnsville” website
- Transitioned STHEM Initiative to Workforce Readiness Initiative
- Assisted in drafting Host Community Grant amendment legislation
- Met with more than 90 businesses addressing concerns and assisting in identification of opportunities
- Continued communication with Twin Cities Commercial Brokers via e-newsletter and e-greetings, reaching more than 300 recipients’ and staffed an exhibit at the MNCAR Expo which attract approximately 500 commercial brokers
- Continued partnerships with DEED, Burnsville Convention & Visitors Bureau, Burnsville Chamber, Dakota County CDA, Minnesota Marketing Partnership, Dakota-Scott Workforce Development Board (WDB) and EDAM
- Assisted with launch of “Employers of Excellence” program focusing on employee recruitment and retention
- Promoted the “Open To Business” initiative assisting 44 clients in the community
- Joined “Burnsville Promise” Steering committee

2016 Work Session Items:

- Monitored existing contracts
- Identified opportunities and tools for redevelopment
- Retained and attracted businesses
- Fostered partnerships geared toward economic development
- Served as ombudsman for businesses with city -related concerns

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

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

2016 Performance Measurement Monitoring Data

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

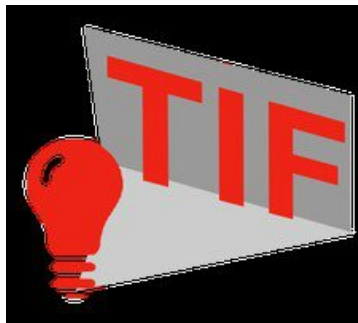
Tax Increment Financing (TIF)

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

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

In 2008, the State Legislature granted Burnsville special TIF legislation to assist in building needed infrastructure to facilitate redevelopment in the MRQ. This legislation will allow for longer timelines (20 years) facilitating development and allow for pooling of funds within the MRQ and the use of TIF for poor soils. Current special legislation expires in 2018 and City staff worked with legislators to extend and modify some provisions in the special legislation. Unfortunately, the Governor did not sign the bill approving the changes as part of the larger tax bill. Staff will continue to work on this effort in 2017.

TIF District No. 7 (DuPont and Lady Bird Lane area) was certified in 2013 and amended in 2015. 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 moved quicker than anticipated. Two major land owners (Astelford and Dworsky) are working with brokers to market their remediated sites.



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 payments. Collection of this abatement will expire in 2028.

Heart of the City (HOC)

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

In 2016, the HOC saw the following:

- Limited retail/office space vacant in Grande Market Square, Grande Market Place, and Nicollet Plaza
- Approximately 95 percent of the residential properties currently occupied
- Construction of the final four units at the Villas of Burnsville with two already sold
- Orange Line planning with two stops in HOC
- Events such as 18th-Annual Winter Lighting Ceremony, 10th-Annual International Festival, and the 5th-Annual “I Love Burnsville 5k”

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 was completed in November 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 was created (2013) to 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. Astleford has remediated most of their parcels and Dworsky (Park Jeep) finished soil remediation in 2016.

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

Initiative Transition- Burnsville STHEM Alliance to Workforce Readiness

During 2016, the Burnsville STHEM Alliance (BSA) initiative transitioned to a new initiative - *“Promotion of skilled workforce initiatives.”* The new initiative - *Burnsville Promise* - is reflective of the growing need for a skilled workforce as a retention and attraction tool for business. An executive director was hired and 2016 to carry out its mission - to ensure all Burnsville students pursue post-secondary education and secure meaningful employment. Staff serve as a member of the Burnsville Promise Steering Committee. Additionally, staff have served on the Dakota Scott Workforce Development Board since 2006.



Aging and Obsolete Properties

In 2015, three developers familiar with Burnsville spoke with the Economic Development Commission (EDC) about challenges and options regarding aging and obsolete properties. *Consensus was to review the City’s economic development policies and plan as part of the Comprehensive Plan review process.* The Comprehensive Plan review process began in 2016 and will be completed in 2018.

Economic Development Commission (EDC)

The EDC had an active year resulting in the following:

- Recommendation to the EDA to adopt a TIF contract with Astleford Family Limited Partnership to facilitate the building of a 40,000 square foot facility to allow expansion of Trend Labs. (Trend Labs later decided against the acquisition)
- Participation in the Comprehensive Plan process focusing on the MRQ, Heart of the City, and aging industrial properties
- Review of “Open To Business” and Greater MSP updates
- Review of the City’s Legislative Agenda



Economic Development Partnership

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

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

In 2016, the DEED Host Community Grant (\$415,625) for the Jimmer & Ladybird Lane improvements and the CDARIG grant (\$250,000) for Cliff/DuPont/126th brought the total grant dollars secured for economic development projects to \$3,526,875 over the past ten years. Staff also partnered with other entities to help secure an additional \$1,446,000 in grants for use in training and redevelopment activities during the past ten years.

Burnsville partnered with the City of Inver Grove Heights to amend the Host Community Grant legislation. The Host Community Grant was amended to allow construction jobs to be counted as the “jobs requirement.” The bill language was also clarified regarding the use of grant funds for long-term economic development activities. The amendment will allow for greater use of the grant for infrastructure improvements needed to drive development activity in the MRQ and HOC development areas.. Staff remains proactive in seeking grant dollars to maximize economic development.

The Burnsville Commercial Real Estate Council (BCREC) continued efforts in 2016 to make more brokers aware of opportunities in the City. Over 300 commercial brokers and interested parties receive a quarterly e-newsletter highlighting events in Burnsville. On each holiday, the brokers receive an email “Burnsville Holiday Greeting.” Burnsville is unique with this continuous electronic outreach to the Twin Cities broker community. The “open rate” for these e-publications exceeds typical rates for unsolicited emails. The outreach has resulted in greater communication between the brokers and City staff. Additionally, the City in partnership with the Burnsville CVB staffed an exhibit booth at the annual MNCAR Expo which attracted approximately 500 brokers. Due to limited vacancies and a budget reduction the annual BCREC event did not occur in 2016.

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

Greater MSP

In its sixth year, Greater MSP is a regional initiative that works to foster attraction and retention of business in the 16-county region. **A true public/private partnership, approximately 80 percent of Greater MSP’s funding is from the private sector. The City continued its annual contribution of \$25,000 which it has done since the initiative’s inception.**

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

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

Greater MSP partnered with a number of other organizations to bring the 2016 Ryder Cup and the 2018 Super Bowl to the region. Both events will result in increased occupancy for Burnsville hotels and increased business for surrounding retail and restaurants.

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 fourth year and has resulted in four start-ups in the City and 114 clients assisted.*** The county-wide cost is \$130,000 and the City’s cost is \$7,500. The Dakota County CDA pays half of the cost. Burnsville has marketed this initiative heavily and consistently ranks first or second in the number of new clients.

Employers of Excellence

The Dakota County Workforce Development Board initiated a new retention and attraction effort in 2016. A consultant was engaged to develop a survey that businesses could complete regarding their employment practices. Every business completing the survey received a report that ranked their efforts against similar sized companies in 37 categories. The report would allow companies to either alter their practices to meet the market or to “promote” to their employees the areas where they exceed market practices. Based on the responses nine companies were named as “Employers of Excellence.” Burnsville marketed this initiative via a number of platforms. Four of the nine companies were Burnsville companies. Staff served on the sub-committee that engaged the consultant and planned the program.

Business Liaison

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

- Welcoming new businesses and coordinating ribbon cuttings
- Providing business assistance information
- Announcing new businesses on the City’s social media networks (e.g. Facebook)
- Announcing new businesses and highlighting business-related events in the *Burnsville Bulletin*
- Assisting in meetings with the business community with other City departments
- Meeting with businesses looking to locate to or expand in the city
- Serving on the Burnsville Promise Steering Committee
- Coordinating with the Burnsville Convention & Visitor Bureau for joint marketing activities
- Promoting economic development messages on electronic billboards
- Maintaining the “Why Burnsville” webpage - a business retention and attraction tool
- Creating “sales flyers” to market City/EDA land for sale

Additional Staff Involvement

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

2040 Comprehensive Plan

The City began a two-year process to complete its 2040 Comprehensive Plan. As part of the process a citizen's advisory committee was formed that included representation from economic development partners and businesses. There are four focus area to be studied: 1) aging industrial, 2) Minnesota River Quadrant (MRQ), 3) Heart of the City (HOC), and 4) Bus Rapid Transit (BRT). The 2040 Comprehensive Plan will attempt to identify and plan for how economic development opportunities can be achieved in each of the focus areas.

2017: A look forward

2017 Budget Overview

The 2017 Budget allows for:

- Continuation of the existing redevelopment initiatives in the HOC and MRQ
- Continued relationship development with businesses and commercial brokers
- Continued funding for the Greater MSP partnership
- Continued funding for the “Open to Business” initiative
- MRQ vision update to reflect the current marketplace
- Research of options for an aging industrial building vitality
- Continued funding to pursue legislative modifications consistent with adopted legislative priorities - specifically to pursue modifications to 2008 MRQ Special Tax Increment Financing legislation to provide for an extension of the district and additional clarification

Planning

Community Development

Primary Services

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

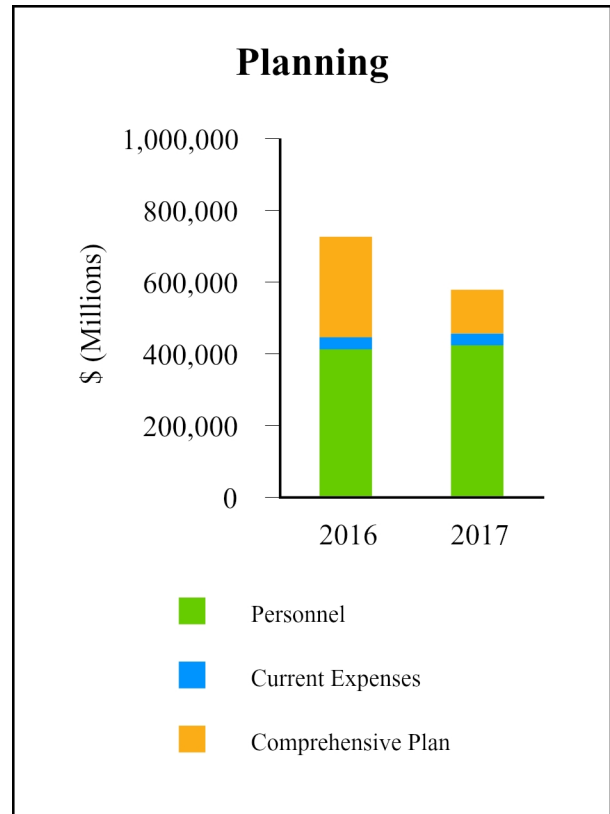
- Planning Commission support
- Development Review Committee (DRC) participation and project review services
- Long-range/Comprehensive planning
- Environmental review coordination (EAW, EIS, AUAR and Environmental Site Assessments)
- GIS mapping
- Group home tracking
- Point of contact for land use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

2017 Planning Budget

General Operating \$456,712
 Comprehensive Plan 121,580

Staffing

4.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

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

2016: The year in review

2016 Accomplishments

- Through September 2016, approved 15 Planned Unit Development (PUD) applications
- Began 2040 Comprehensive Plan Update and convened citizen's advisory committee
- Administered the flood plain ordinance and assisted property owners in meeting requirements, processed flood plain map revisions and maintained records so property owners can obtain insurance through the National Flood Insurance Program
- Participated in discussions with MPCA, EPA and Dakota County for proper closure of Freeway Landfill
- Collaborated with the League of Minnesota Cities to address legislative concerns about Temporary Family Health Care Dwellings that would limit local land use and zoning control
- Issued three Conditional Use Permits (CUP)
- Responded to 11 data requests
- Developed Drinking Water Protection ordinance and land-use tracking system for environmental hazards
- Worked with Xcel Energy and Public Utilities Commission for a new natural gas power generator and the extension of a new natural gas pipeline through the Tennesioux Park greenway to provide cleaner power to the Black Dog facility. This work included a significant trail connection along the riverfront

2016 Ordinance Amendments:

- Modified Zoning Code to prohibit vacation rentals in the city
- Updated Sexually Oriented Business (SOB) standards to be reflective of recent court rulings and eliminate accessory SOB regulations
- Adopted new standards for solar installations, new vehicle storage, auto dealership remote storage lots and updated R3D Manufactured Housing District
- Updated HOC1 and HOC2 to allow more businesses and retail uses in the HOC2 zone
- Removed high density uses from the R1, One Family Residential Zone
- Established Interim Ordinance for Legacy Event Signage
- Modified City Code to enhance Code Enforcement including: administrative appeals process, use of parking areas, moved nuisance provisions from Zoning Code to Property Maintenance

2016: The year in review, cont.

2016 Performance Measurement Monitoring Data

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

Development/Redevelopment

The Planning Department is responsible for development and implementation of the mandated Comprehensive Plan; research and drafting of City code, zoning and subdivision ordinance amendments to keep regulations current; coordinating environmental reviews; managing a progressive development review process to complete project reviews in an accurate and timely fashion; reviewing building permits for zoning compliance and land use clearance; and maintaining/enhancing the City's aesthetic standards.

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

The department is also heavily engaged in transit as it is closely related to land use. With the turnover of a planning position this past year, the City hired an experienced planner with extensive transit planning skills. As the Orange Line is being planned for and the opportunities regarding development near the transit way will be forthcoming, the Planning Department has taken a proactive approach to being involved in transit. In addition to being a part of the Orange Line planning, staff is engaged with the County's transit planning effort and participating in the East-West Transit planning which will be completed in spring 2017.

Minnesota River Quadrant

Staff continued to address long-term interim uses in the Minnesota River Quadrant (MRQ). Soil remediation along Ladybird Lane continued and two long-term interim use permits were granted for interim outdoor storage of excess vehicles.

Burnsville Sanitary Landfill remains interested in a potential reconfiguration of its landfill footprint. The change would alter the types of waste accepted and the shape of the landfill. The benefits of the change would be to meet market demands to fill the landfill sooner, better protect wetlands and to be more cost effective in the landfill design. The capacity is expected to remain the same.

There are many agency approvals needed and the discussion is in the early stages. The landfill is not filling at rates previously anticipated, thus extending the payment of host fees and the time that the landfill is in operation in the MRQ - as well as the timeline for future redevelopment. Kramer Mining and Materials (KMM) continues to mine the areas where old power poles once stood and have decided to not mine any further to the east. 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 continued to work with the Minnesota Pollution Control Agency (MPCA), Environmental Protection Agency (EPA) and Dakota County to create a viable long-term closure plan that will protect the environment and provide for redevelopment of Freeway Landfill. It is expected that this work will continue until a solution is achieved. The MPCA is in the process of turning the

remediation and enforcement project over to the EPA who is also in the initial phase of identifying responsible parties. It is anticipated that as the EPA enforcement begins, staff will become more engaged.

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

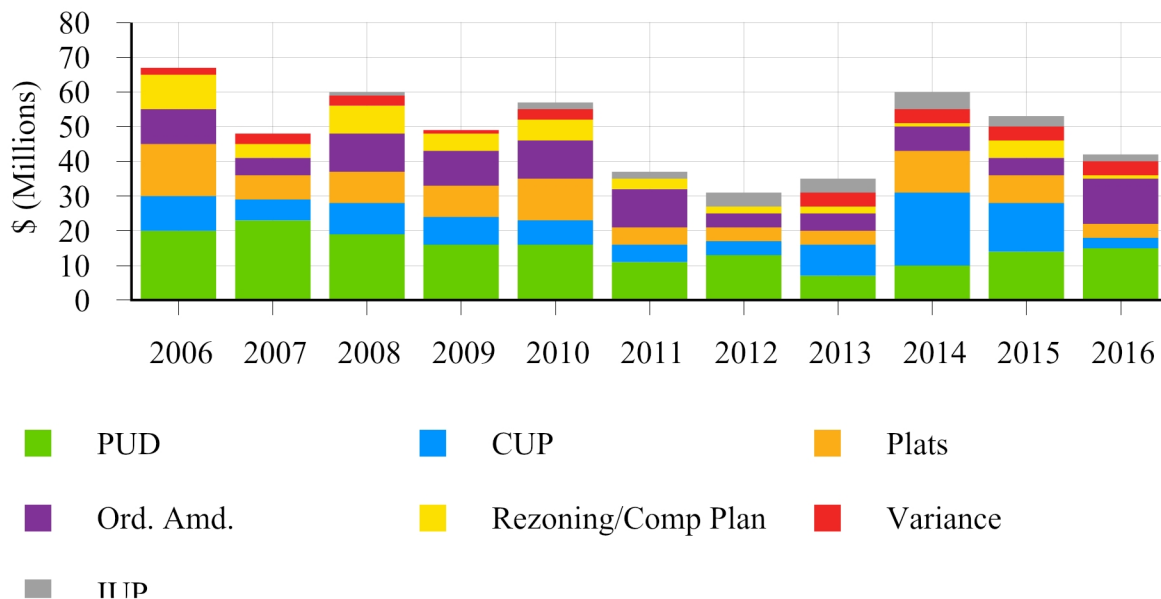
Development Review

Within the overall context of development review activities, the Planning Department coordinates with developers and land owners to design projects to improve vehicle and pedestrian accessibility, circulation and access management, as well as to link private development to public sidewalks, trails, greenways, transit and transportation services/facilities. Standard development review includes coordination with Minnesota Valley Transit Authority (MVTA), MnDOT, Dakota and Scott counties, Federal Aviation Administration (FAA), Union Pacific Rail Road, MnDNR 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 land use applications for the City to construct a regional river trail on Xcel Energy and the Black Dog Plant property adjacent to the Minnesota River. The trail and upgrades to the City's Minnesota Riverfront Park began this year and are anticipated to be completed in 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. (NOTE: 2014, 2015 and 2016 data are 12 month data from October 1 of the previous year to September 30 current year data. All previous years are nine months of data from January to October.)

Development Review Activities By Year



Development Review Activities:	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Planned Unit Developments (PUD)	20	23	19	16	16	11	13	7	10	14	15
Conditional Use Permits (CUP)	10	6	9	8	7	5	4	9	21	14	3
Plats	15	7	9	9	12	5	4	4	12	8	3
Ordinance Amendments	10	5	11	10	11	11	4	5	7	5	13
Rezoning/Comp Plan Amendments	10	4	8	5	6	3	2	2	1	5	1
Variances	2	3	3	1	3	—	—	2	4	4	4
Interim Use Permits (IUP)	—	—	10	—	2	2	4	3	5	3	2

NOTE: 2014, 2015 and 2016 data are 12 month data from October of the previous year to September current year data. All previous years are 9 months of data from January to October.

The above charts indicate that the development peaked ten years ago. There were 42 development applications processed in 2016; however, the number of ordinance amendments were the highest for the past decade and significantly higher than the previous four years. This is due partly to changes needed to address code compliance and increased litigation. During the recent recession there was a downturn in the number of development applications (31 processed in 2012), which allowed time to modify and streamline requirements and processes. 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 390 building permits for zoning compliance, issued more than 94 permanent sign permits, 33 zoning permits and processed the following from October 2015 through September 2016:

- 61 Zoning Letters
- 5 Zoning Verifications
- 3 Temporary Sales Permits
- 1 Waiver of Subdivision application
- 3 Environmental Inquiries
- 3 Public Information Requests
- 1 Appeal - Reasonable Accommodation - Federal Fair Housing Amendment Act
- 1 Tree Removal Permit



These figures are less than 2015 activity, which was more than double the activity from 2012.

In 2016, staff processed residential plat applications for Summit at Buck Hill 3rd Addition (32 townhome units and Jenkins Estate on Crystal Lake (1 single family lot). Two commercial plats were processed for Kami 2nd Addition (1 commercial lot) and Burnsville Commercial Park 2nd Addition (1 commercial lot).

Four variance applications were processed for setbacks and two were processed for lot area.

Through September 2016, the Department processed Conditional Use Permits (CUP) and amendments for the following:

- Floodplain CUP to allow Cemstone to construct a building on fill
- CUP to allow Bass Lake Properties to utilize an outdoor patio on Highway 13 West (Former Thunder Alley Restaurant)
- Metro Center LLC to allow a sports performance training facility on CR42

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

- K2 Real Estate LLC to allow a permanent display area for Northern Tool and Equipment
- Kami Inc. for 2 multi-tenant commercial buildings northeast of Williams Drive and Morgan Avenue South
- Eleven Investments to allow Personal Services (Hair Salon & Medical Aesthetician) in Frontier Court
- Costco Liquor Store Expansion
- M-M Burnsville Associates LLC for a new ALDI Grocery Store
- Bidhipur Properties for the addition of outdoor dining at Nutmeg/India Palace
- KMM for final mining boundary and edge treatments at the quarry
- Soccer Blast to allow the dome to be used on an interim basis for one year
- iMETRO to remodel the former Mill End Textiles to four new tenant bays with drive thru at Towne & Country Shopping Center
- GH Minnesota Properties LLC to construct two office buildings with an outdoor storage lot on the property formerly owned by the City (southeast of Cliff Road & River Ridge Blvd.)
- Donnay Homes to construct a 32 unit townhome project on the west side of Burnhaven Drive and north of Greenhaven Drive
- Bidhipur Properties to change exterior materials for Nutmeg brewpub
- Cemstone to construct a 4th building on the property they lease from KMM
- Two applications for Eleven Investments for a community center/prayer hall and separate daycare business were denied

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

- Dupont Biynah Birch LLP for an outdoor storage of vehicles off Dupont Avenue
- Burnsville Leasing LLC for outdoor storage of excess vehicles off Cliff Road West
- LaLaLa, LLC for soil stockpiling and processing in the Minnesota River Quadrant (MRQ)

Staff spent considerable time on applications that are still in process including LaLaLa, LLC soil stockpiling and processing, Rambush Estates, Surkamp Siding Permit, Kuchar Solar Panels, and Cliffview Plaza exterior materials zoning matters. There is typically not a cost recovery for such work as they are related to permits or code enforcement.

Electronic Document Management

Throughout the year, staff continued to leverage the City's electronic document management system, Laserfiche, to scan and index documents for more efficient search and retrieval of data and to more efficiently manage document retention. File preparation and scanning of permanent building permit records started with the assistance of several volunteers and included engaging a third-party vendor to scan document files and then transfer the digital data back to the Department for input into Laserfiche. More than ninety percent (90%) of building permit files (12,580 residential properties) have been scanned by three volunteers who have worked over 1,196 hours to date. It is anticipated that all of the residential building permit files for lots within subdivision plats, will be scanned over the next six months. Electronic data has been very helpful with the ever increasing data requests.

The Planning Department has scanned 4,684 documents or 228,387 pages of Planning Commission Agenda Packets and Minutes and Planning Case Files to date.

2017: A look forward

2017 Budget Overview

The 2017 Budget allows for:

- Preparation for the 2040 Comprehensive Plan which is due in 2018
- Assisting with the implementation of the City's sustainability plan
- Continued redevelopment efforts in the HOC and MRQ
- Development of work plan items for the Planning Commission
- Continued scanning and indexing of paper files into the City's Laserfiche system for easy and efficient document search and retrieval
- Special Event Permit process improvements (may include ordinance amendment)
- Orange Line Station planning

Protective Inspections

Primary Services

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

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

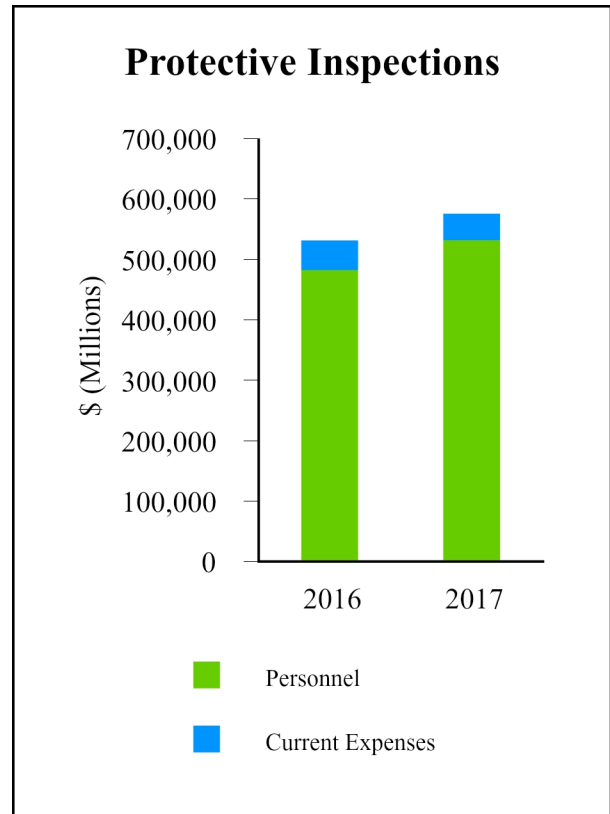


2017 Protective Inspections Budget

General Operating \$575,592

Staffing

7.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

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

NEIGHBORHOODS
Residents and Businesses feel connected to their neighborhoods

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

2016: The year in review

2016 Accomplishments

- Provided inspection and plan review services for:
 - Fairview medical office building clinic buildouts
 - Aldi demolition and new building
 - Burnsville Toyota expansion
 - Northern Tool office and warehouse remodel
 - Town and Country reconstruction for Jimmy John's and Von Hansen's meat market
 - Nuss Trucking remodel
 - River Church office headquarters building remodel
 - Bosch building interior remodel
 - District 191 multiple school projects for electrical and plumbing
 - Tenant finishes at Burnsville Center
 - Expansion of India Palace / Brew Pub
- Educated property owners regarding permit requirements, licensed contractors and state building codes
- Continued work on Reduced Pressure Zone (RPZ) testing program and on a citywide Fats, Oil, Grease (F.O.G.) program
- Continued education on code adoption at the State and complex contractor licensing
- Provided a training session at the Burnsville Home and Garden Show on how to apply for home building projects, such as additions, decks, retaining walls and windows
- Updated City Code
- Responded to 42 requests for data

Improving Processes Through Efficiencies:

- Combined desktop and mobile computing technology into one device and workstation reducing maintenance efforts and costs and allowing inspectors full access to server and desktop applications.
- Entered into a Joint Powers Agreement with Dakota County to contact and track all the septic pumping and maintenance and report on the results to the State
- Began utilizing new fleet management software for vehicle tracking
- Received State plumbing delegation for plan review and inspections of commercial buildings, State projects and State License facilities
- Added a full-time plans examiner for residential and commercial building projects
- Continued document scanning into Laserfiche for more efficient access to working and historical files

2016: The year in review, cont.

2016 Performance Measurement Monitoring Data

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

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

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

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

Activity	2011*	2012*	2013*	2014*	2015	2016
Plan Review -						
Number of plans reviewed	370	438	468	488	421	412
Permits Issued -						
Number of permits issued	5,965	6,602	7,007	7,254	5,332	5,124
Field Inspections						
(Building, Plumbing, Heating, Electrical, Gas, Sewer & Water)	6,385	7,103	6,024	6,766	5,860	5,206

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

“Plan Review” and “Permits Issued” are projected to show a slight decrease from 2015. The number of field inspections is estimated to decrease increase slightly as well in 2016. This is believed to be partly a result of fewer remodeling permits than in recent years.

Inspections

The department experienced a shift in resources in 2016. The full time Electrical Inspector position transitioned to 0.5 FTE (half time). The remaining 0.5 FTE was combined with seasonal building inspector resources and plan review consultant resources to create a full time 1.0 FTE plan examiner/building inspector position. This budget neutral shift will provide staff resources year-round and fills a gap in services that has been missing since 2009. Electrical inspection will still occur at the local level, rather than the State.

With the departure of the former Plumbing and Mechanical Inspector in the spring of 2015, the State Commissioner of the Department of Labor and Industry (DOLI) removed the State delegation authority from the City for commercial plumbing code plan review and plumbing code inspections on buildings that are funded or licensed by the State (e.g. public schools, hospitals and extended care facilities). The current Plumbing Inspector earned the State Delegation authority back to the City of Burnsville in early 2016. The State still retains building and HVAC delegation authority for State licensed facilities that occurred in 2014. Staff is working to regain this delegation as resources allow.

The City also entered into a Joint Powers Agreement (JPA) with Dakota County to manage septic inspection monitoring. Systems are required to be pumped every three years. Dakota County is better equipped to track and

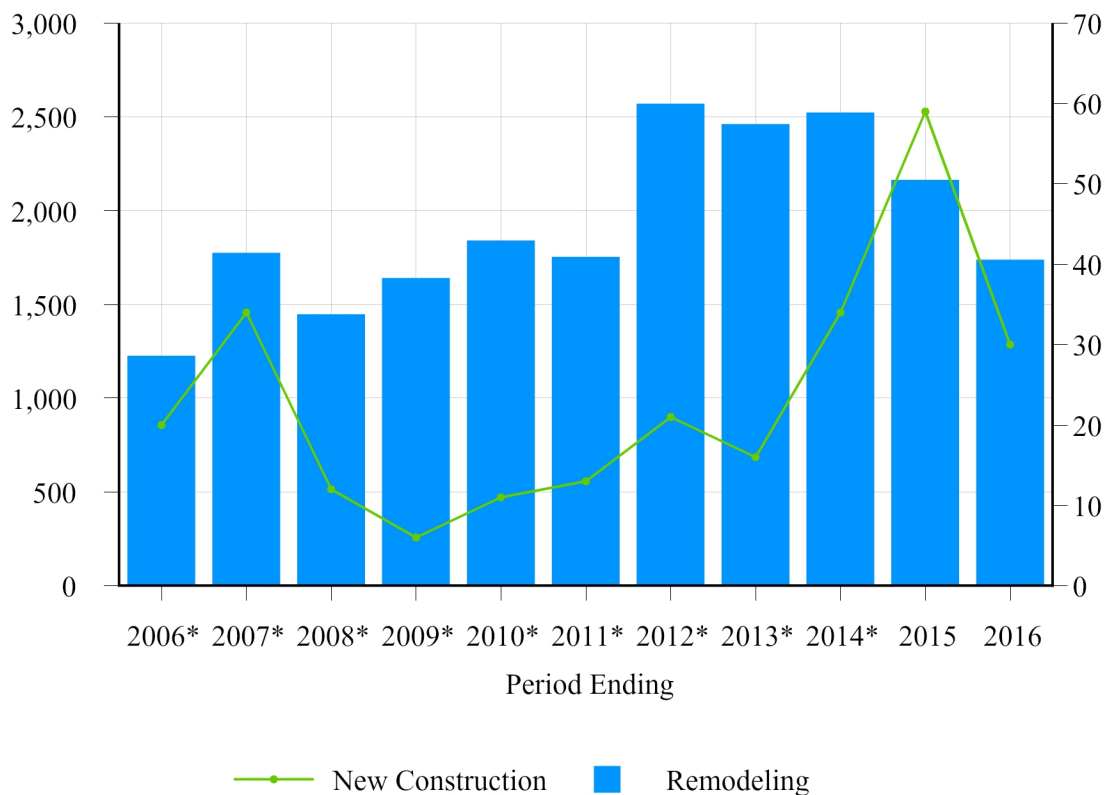
monitor this requirement as they deal with many more septic systems through the county. The JPA will cost the City \$500 per year, but save staff time to track and monitor the couple hundred septic systems in the city.

Residential Construction Permits

In 2016, more than 1,737 residential remodeling permits and 30 new residential construction permits were issued. The graph below illustrates residential construction permit activity from 2006 to the present. **Since the 10-year low in 2009, there has typically been an annual 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 decreased in 2016 to a level more consistent with pre-recession numbers. While there is no certain cause, the number of remodeling permits have decreased at a time when home values are at pre-recession levels - meaning the opportunity to buy a home at a lower cost, remodel, then sell at a higher cost has dwindled. The number of closings have also decreased substantially. The Department anticipates that in 2017, the number of remodeling permits will be lower than recent years.

Residential Construction Permits



	2006*	2007*	2008*	2009*	2010*	2011*	2012*	2013*	2014*	2015	2016
New Construction	20	34	12	6	11	13	21	16	34	59	30
Remodeling	1225	1774	1447	1641	1840	1753	2569	2461	2522	2164	1737

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

In 2016, the city saw an increased number of new residential construction permits compared to the previous ten years. The development of River Valley Commons, The Summit at Buck Hill and Rose Bluff account for the majority of new homes in Burnsville. These three projects will continue to provide for the majority of new home construction in 2017. Staff projects the number of new home construction to be about the same or slightly lower for the next year.

The City continues to respond to the needs of new development while preparing for the future redevelopment of aging residences and businesses. Burnsville is more than 98 percent developed, meaning most of this department’s focus is on redevelopment such as residential remodeling, infill and commercial/industrial development. Staff continue to ensure that policies and procedures are in place to support current permitting trends.

In 2016, 17 residents qualified for the Permit Rebate Plan, a program that refunds permit and plan review fees for qualified homeowners who make significant expansions to their homes. The number of qualified homeowners participating in this program is consistent with past years - 13 qualified in 2012, 10 qualified in 2013, 12 qualified in 2014 and 20 in 2015. This program was evaluated in the first quarter of 2016 and was extended an additional three years until December 31, 2018. At which time the program will be reviewed again during the first quarter of 2019.

Commercial Construction Permits

In 2016, there were 4 new commercial construction (Aldi Foods, Lac Lavon Ball Field, Colonial Villi Apartment Garages, and Cemstone Breakroom Building) and 178 commercial remodeling permits issued. In comparison, the City issued six new commercial construction and 169 commercial remodeling permits in 2015. This steadied trend for commercial construction is consistent with the market and leveled trend of residential construction.

Commercial Construction Permits (units)

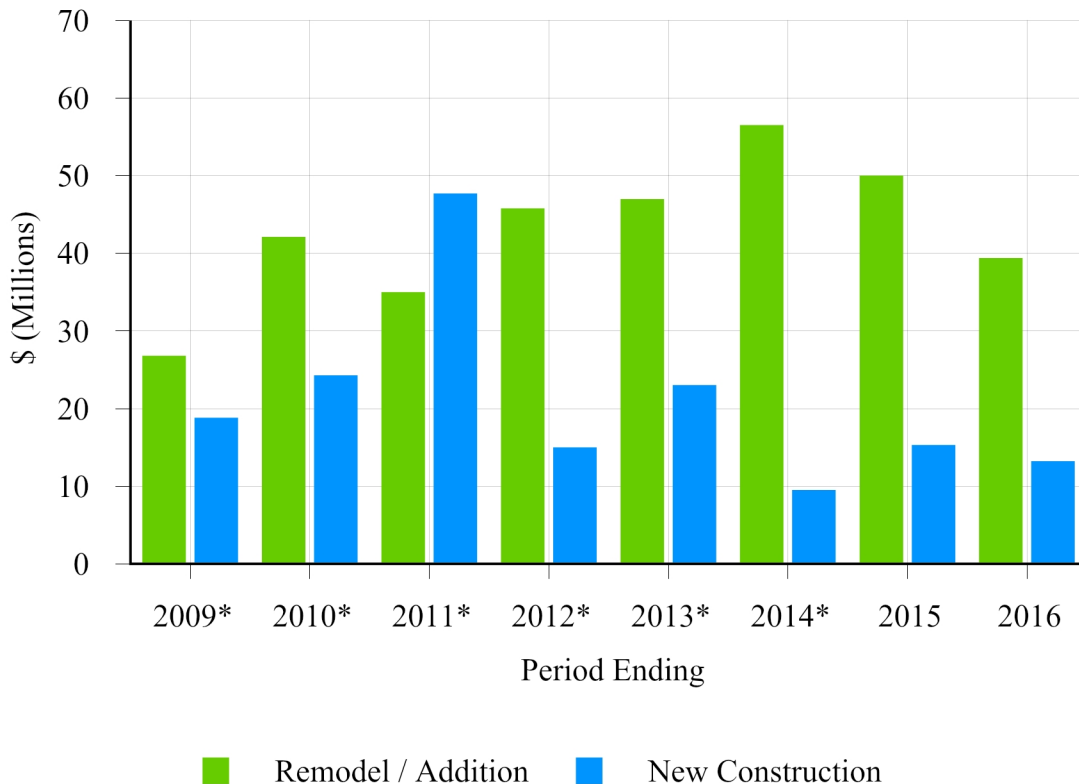


*fiscal year * and data is October 1 to September 30 for the 2015 and 2016 year

Total Market Value

A more comprehensive view of annual total market value (TMV) can be achieved by combining commercial with residential remodeling and commercial with residential new construction. The chart below shows that although the volume of new construction permits vary, the volume and value of remodeling permits remains high. Based on this data, one can reasonably conclude that people are investing in their properties via additions and remodels. The department has received a YTD total of approximately \$42 million of value added from October 1, 2015 to September 30, 2016, which is less than the previous five years.

Total New Construction



	2009*	2010*	2011*	2012*	2013*	2014*	2015	2016
Remodel / Addition	\$26.8	\$42.1	\$35	\$45.8	\$47	\$56.5	\$50	\$39.4
New Construction	\$18.8	\$24.3	\$47.7	\$15	\$23	\$9.5	\$15.3	\$13.2

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

In 2016, new residential and commercial value totaled approximately \$13.2 million and remodeling residential and commercial totaled approximately \$39.4 million in added value. ***The department projects a slight decrease in remodeling permits and sees slightly lower added value for 2017.*** Stabilization and little growth in value is anticipated as the economy improves.



Other Department Projects

In 2016, the new fleet management system has been used to manage fleet maintenance schedules and staff and vehicle efficiencies.

The Department is also training and preparing for a major system update to the permit tracking software in January 2017 to provide additional tools, improve public interaction and enhance system functionality. Permits will be more accessible than with the current software version and give staff full access to the permitting and tracking program, which is not available with the current software.

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

Protective Inspections staff hosted training this fall for the Northern Dakota County Building Officials Meeting. Topics included manufactured home regulations and electronic plan review for building, plumbing and HVAC projects.

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

2017: A look forward

2017 Budget Overview

The 2017 Budget allows for:

- Continued collaboration with Fire department, Code Enforcement and Licensing Division
- Continued public education on permits and inspections through the Burnsville Bulletin, brochures and other City information sources
- Continued utilization of Laserfiche for more efficient retention management and search/retrieval
- Launch of new/additional online services with regard to permits
- Property owner education to ensure safe and code-compliant properties
- Funding of JPA with Dakota County for monitoring, tracking and documentation of septic pumping
- Improvements with internal processing such as enhanced utilization of CRW (SunGard)
- Continued support to pursue State delegation agreement from DOLI for inspections of State-funded and licensed properties to ensure a high level of customer service
- Implementation of new Reduced Pressure Zone (RPZ)

Licensing & Code Enforcement

Community Development

Primary Services

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

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

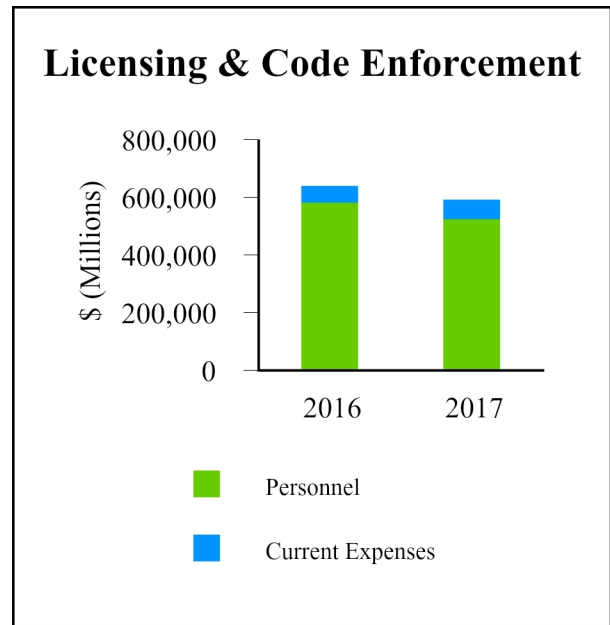


2017 Licensing & Code Enforcement Budget

General Operating \$591,306

Staffing

5.5 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

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

NEIGHBORHOODS END STATEMENT:
People feel connected to their neighborhood.

2016: The year in review

2016 Accomplishments

- Adopted 2015 International Property Maintenance Code (IPMC) providing nationally recognized property maintenance standards and is used in more than 36 states in the US
- Updated the therapeutic massage ordinance to strengthen the licensing and educational requirements for practitioners and close out loopholes for law enforcement.
- Launched online rental license renewals providing landlords a convenient way to renew their rental licenses 24x7
- Licensed the first brewpub in Burnsville
- Completed all proactive inspections citywide within three-year period as directed by Council
- Entered into an agreement with Camelot Acres LLC (“Arbor Vista” Manufactured home park) for code compliance
- Issued only 27 citations - the lowest number of citations issued since the program started. This has reduced legal expenses and staff time as well as reduced the burden on the court system
- Responded to 337 public data requests concerning assessments and violations

Successful Implementation of Appeals Process:

- Implemented administrative appeal process into City Code providing a mechanism to find resolution without court hearings



2016: The year in review, cont.

2016 Performance Measurement Monitoring Data

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

Proactive Inspections

The proactive inspection process has entered into its fourth year and has shifted to reinspecting areas that initially launched the program. While staff revised or updated ordinances that were ineffective or were outdated due to statutory changes, the Department continued to encounter challenges to those areas of code that are complex or open to interpretation. Staff focused on eliminating, updating or introducing new ordinance language that can be clearly understood and applied by residences so that violations can be avoided. One example is a complete overhaul of the property maintenance code (1998) to the 2015 International Property Maintenance Code (IPMC) which serves as the model code for 36 states and thousands of cities in the US.

Code Enforcement/Rental

Inspections Code enforcement inspectors are responsible for rental and other licensed establishment inspections, property maintenance and all general code enforcement within an assigned geographical area. Since this transition in 2014, Code Enforcement Inspectors have gained considerable experience in all areas of code enforcement so they are better able to monitor compliance across their assigned areas. This change provides versatility for staff to respond to complaints or routine inspections. Further, staff are more efficient in addressing code enforcement concerns geographically and can address multiple properties easily during the day. Staff have been better able to monitor compliance and much more rapidly address complaints in a timely and efficient fashion. All inspection staff are certified as Residential Property Inspectors by the International Code Council (ICC).

Licensing Enforcement and Administration

Licensing staff are charged with ensuring that most licensing activities in the city are in compliance with applicable Federal, State and local requirements prior to licensing. Business license applications are carefully reviewed, scrutinized and processed according to those laws. Further, Licensing staff are responsible to ensure that all license renewals are sent out and returned with appropriate fees and background checks, if required. Staff are also responsible for preparing Council backgrounds and resolutions for licensing activities. Areas of regulation include liquor, massage, rental, tobacco, wine, gambling, second hand goods, reseller, and temporary liquor. Licensing administrative staff schedule inspections for inspectors. Further, they may receive complaint calls or data requests regarding aspects of the program. Licensing administration staff are department contacts for inspection software and several of the GIS mapping functions that are being developed. **Licensing and Code Enforcement staff responded to 337 requests for data in 2016.**

The part-time licensing inspector position has been eliminated and resources shifted internally. The proactive inspector will now assist with some rental licensing inspections and other property maintenance enforcement. The department will utilize consultant services to assist with proactive code enforcement and property maintenance complaints during peak periods. This structure will also provide flexibility to place resources where they are needed most peak periods or during staff absences such as vacation time.

Licensing and Code Enforcement inspections play a key role in measurement and establish expectations with business operators. Inspections data follows:

	2013	2014	2015	2016
Proactive program	1,914	1,823	1,865	2,170
Code enforcement*				2,505
Licensing enforcement			196	31
Complaints (non-staff)	=	=		1,764
Total	5,089	5,414	4,732	6,470

*Includes property maintenance, zoning, nuisance, and unfounded investigations based on geographical area.

Violations

Since October 1, 2015 to September 30, 2016 staff has performed 6470 enforcement inspections (including reinspections) with compliance orders for 5,415 single code violations observed. Many more properties were inspected as part of the windshield inspection of neighborhoods.

Violation summary data

Types of violations in 2016 were similar to prior years' violation types but reflected a significant reduction in numbers for almost all violation types. One exception, however, was for trash cans in view. This would suggest an opportunity to change enforcement tactics to reduce violations. Further, staff will work to develop new communication tools to educate residences and increase compliance in this area. Future implementation of administrative citations may reduce the number of violations as well (i.e having a nominal fine for visible trash cans vs. a more expensive re-inspection fee).

From a review of the data, an assumption can be made is that residents are now familiar with the ordinances and are making active steps to prevent violations. This is reflected as well in the higher compliance rates with only a single notice. Trash cans in view continue to be the most common violation, followed by exterior storage violations such as construction materials, equipment and "clutter" left outside the residence and observed from the public street. This may be due to the increase in single family rentals that have not had prior inspections. It can be suggested that a spike in the long weeds and grass violations are a result of a very wet summer. The decrease in accessory structure maintenance appears to be a result of significant changes in building code and legal action involving the manufactured home parks.

Top 10 Code Enforcement Violations in 2016*

Type of Violation	2013	2014	2015	2016	% Change*
Trash Cans in view	629	618	689	814	18%
Exterior Storage	338	371	292	253	(13)%
Exterior Structure	246	317	334	274	(18)%
Interior Structure	267	286	292	249	(15)%
Plumbing systems and fixtures	269	277	287	218	(24)%
Electrical equipment-installation	199	235	279	249	(11)%
Fire Protection	-	225	275	233	(15)%
No license violations	269	209	173	84	(51)%
Weeds and Long Grass	155	162	132	185	40%
Accessory structure-maintenance	182	161	111	17	(85)%

*Percent change from previous year

Enforcement Results

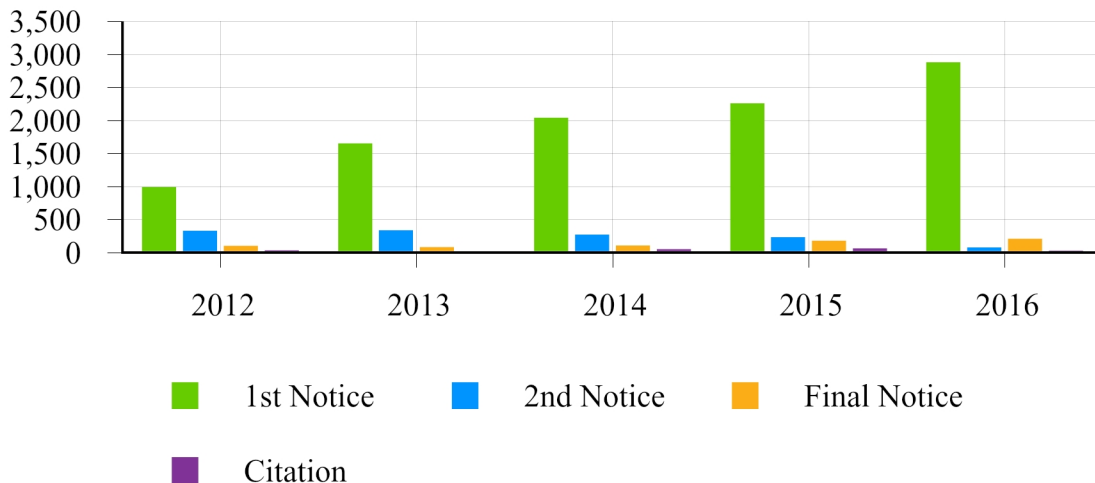
Between October 1, 2015 and September 30, 2016, Licensing and Code Enforcement staff sent more than 3,192 Notices of Violation. The data that follows, however, does not reflect the total number of violations, as a single notice may contain more than one violation.

Of “First Notice” letters sent, nearly 93 percent of property owners achieved compliance and did not receive a Final notice-or reinspection fee. Upon receipt of a “Final Notice,” compliance is nearly 93 percent. Those owners non-compliant after a “Final Notice” also receive a reinspection fee, but correct the violations before a citation is issued. More importantly, in 2016, less than one percent (1%) of properties that received written notices eventually received a citation and required court appearance. This continues the trend observed in past years despite the elimination of one compliance period.

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 property maintenance and building code violations that are unsafe, unpermitted or illegal.

Enforcement data follows:

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



*From October 1 to September 30, 2016 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. The decrease in 2nd Notices is primarily due to “carryover” from the change in “10-7-7” policy to “10-7”. Further, staff may choose to send a second notice to ensure that due process is followed or if a second notice may be warranted.

Code Enforcement Program

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

The proactive program recorded 858 cases in which at least one violation was noted and enforcement action started. Inspectors completed the Council goal of canvassing the entire city within three years. Many properties had no violations that could be observed from the public right-of-way. Staff also engaged in public education working with residents and property owners to gain compliance through onsite meetings with residents, providing workshops to demonstrate simple and effective tools for compliance and being accessible to answer questions regarding violations. As requested by the City Council, a three-year review of the program was presented and direction was given to continue the program even though revenues could not support the program alone, but was still regarded as a benefit to the city.

As of September 30, 2016, the total number of licensing and code enforcement violations recorded was 5,415 (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 2016, volunteers assisted inspectors with data entry, mailings, scanning of documents, and sign enforcement. Volunteers help to improve efficiency and allow staff to address code compliance issues in a more timely manner.

Two significant enforcement changes were adopted by the Council in 2016: 1) administrative hearings and adoption of the 2015 International Property Maintenance Code (IPMC). Administrative hearings allow property owners to appeal violations as an alternative to relying on the district court system. The second change - adoption of the 2015 IPMC – allowed the City to put a standardized code in place that is used throughout the US which will allow for consistent and uniform enforcement.

Rental License Program

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

The department recorded the following regarding tenant behaviors that were enforceable as “strikes” for the multi-family rental units. Examples of tenant behavior that may be considered “strikes” were disorderly conduct, illegal drugs, loud noise and similar violations. 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. In 2016, there is an of decrease of 12 percent (12%) in “strike” violations from 2015.

Strike Violations in 2016*

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
2015	235	48	15	3	301
2016	210	34	12	9	265

*October 1, 2015-September 30, 2016

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

A summary of rental licenses indicate that multi-family units have remained static with no new apartment complexes or additions having been built. However, there has been a dramatic shift in all other rental licenses. The waning of the housing crisis appears to have reduced the number of single family homes that have been rentals. Staff report that many previous rentals have been sold and are now owner occupied. Further, many of the rentals that were reporting being “underwater” are now reoccupied by the owners or have been sold. Additionally, there has been increased pressure by the associations to restrict members from renting their property or by enforcing already existing by-laws.

Projected Rental Licenses for 2016*

*This includes projected renewals through December 31, 2015.

Type of Rental Unit	2013	2014	2015	2016	Change from 2016 (+or-)	% Change
Multifamily Units	7,577	7,577	7589*	7,589	—	—%
Individual units in association	458	716	862	653	(209)	(24)%
Single Family Homes	268	333	412	307	(105)	(25)%
Conversions (previously unlicensed)	105	70	157	73	(84)	(53)%

*12 additional units reflecting group home licensing.

Business Licensing Compliance

In addition to rental licensing, the Department issues liquor, tobacco, resellers and massage licenses. A summary of these types of licensing activities to date are noted in the chart below. Notable shifts include a decrease in licensed massage therapists that may be due to licensing enforcement action or ordinance changes. Prior to 2016, the City required "registration" of all therapists. Beginning in 2016, all individual massage therapist were required to have their own license and pay an annual fee. All other licenses have remained relatively static and is not anticipated to change dramatically.

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

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. This interaction has been especially effective when dealing with licensed establishments such as massage, liquor and tobacco. The ongoing communication and shared use of Trak-it software has created an environment where staff is better informed of any issues on any property at any time. This has created efficiencies within all departments involved.

Licensing staff have worked closely with the Police Department for compliance check violations for tobacco and alcohol sales. There were eight offenses (three tobacco and five liquor) in 2016 that resulted in fines of \$700 and \$3,250 respectively. All violation notices and fines were collected and administered by licensing staff.

Further, licensing staff have worked with the city clerk to administer appeal applications. To date, only three official appeals applications were submitted. One appeal was settled before the hearing, one appeal was withdrawn by the applicant and the third appeal was withdrawn by the City due to compliance.

2017: A look forward

2017 Budget Overview

The 2017 Budget allows for:

- Continued rental inspections and proactive code enforcement
- Enhanced monitoring of other licensed facilities including preopening inspections for massage.
- Continued work to improve service delivery and document processes for consistency as the program matures
- Monitoring of results and making adjustments to program
- Utilization of consultants with elimination of part-time position
- Continued work with Police/Fire work group on multi-family properties and those with significant code violations and property related issues such as “geo-policing”
- Continued to present effective code enforcement information to the public through the Burnsville Bulletin, brochures and other City information sources
- Development of administrative citation process
- Continued transition of licenses to online services
- Development of communication tools to educate residences and increase compliance in trash cans in view

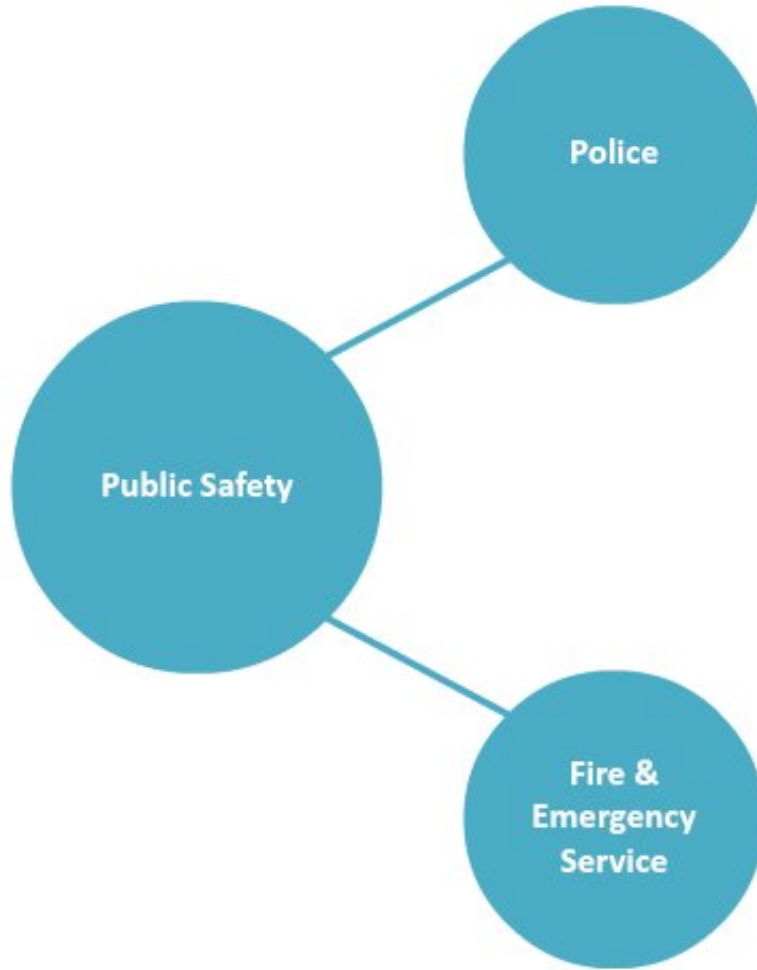
Future Budgeting

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

The proactive inspection program is unlikely to cover costs this year based on the fees collected to date and amounts assessed in 2016. The re-inspection fee is volatile and unpredictable revenue as the fee is avoidable if property owners come in compliance. Compliance rates have increased due to increased awareness of the program and resulting increase in compliance on first notice. This shortfall is expected to be absorbed by other licensing revenues. This trend is expected to continue.

The administrative citation process is to be implemented in 2017 and is expected to be cost effective with appeal fees and financial penalties being applied toward costs of the program. However, this is a new initiative by the and unpredictable. It is expected that some decrease in legal fees may result by using this process as well as increased compliance and decreased court time.

Public Safety



Police

Primary Services

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

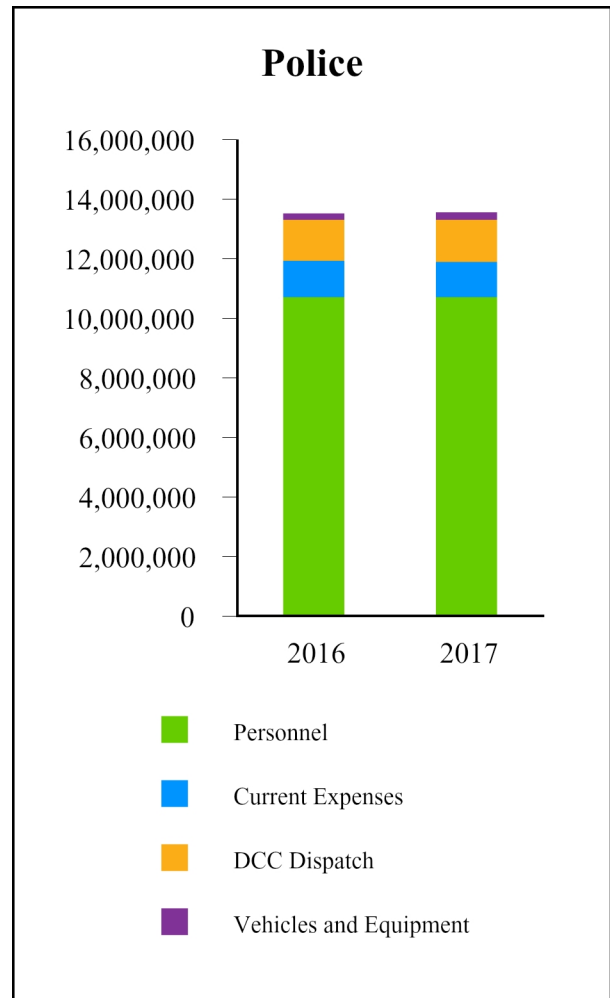
- Animal Control
- BLUE in the School
- Community Resources Unit
- Community Service Officers
- Crime Analyst
- Crime Scene Unit
- Crisis Intervention Team
- Crisis Negotiation Team
- Dakota County Drug Task Force
- Dakota County Electronic Crimes Unit
- Domestic Abuse Response Team
- Emergency Action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

2017 Police Budget

General Operating: \$13,684,314
Vehicles & Equipment 244,000

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.

2016: The year in review

2016 Accomplishments

- Assisted with design process for Police Department renovations as part of Phase 1 facilities improvement project
- Created Professional Standards Captain position as part of Department's succession planning efforts to streamline policy review, updates and compliance and oversee the complaint and compliment process in order to preserve public trust and confidence
- Completed transition to Lexipol Knowledge Management System to electronically manage policies and staff compliance, ensure compliance with State and federal laws and integrate online interactive training
- Partnered with Department of Justice to combat domestic and international terrorism through participation in the FBI Joint Terrorism Task Force
- Participated in community events such as Safe Summer Nights, Senior Safety Camp/Behind the Badge Workshop, Beyond the Yellow Ribbon, Special Olympics Polar Plunge, Rotary events, and the Arbors/Ebenezer Ridge Annual Public Safety Luncheon
- Continued participation in county-wide Electronic Crimes Task Force coordinating efforts to investigate/prosecute persons conducting illegal activities related to the use of electronic devices, the Internet, and materials transmitted in electronic form. This 3-year pilot project involves the sharing of expertise and electronic forensic analysis equipment with participating agencies
- Sent one captain to the 264th Session of the FBI National Academy Program at Quantico, VA

Focus on Public Safety:

- The use of on-officer body cameras continues to receive a lot of interest and media attention. Throughout the year, the Department met with State Representatives and testified before the Senate Judiciary Committee regarding the classification of body camera data resulting in first legislation passed in Minnesota governing body cameras.
- The Crime Analyst continued to review, monitor, and evaluate crime and calls for service data to identify crime patterns, areas of high activity, and trends; conducted investigative research and social media investigation playing a key role in recent critical incidents and assisted with case research, warrant preparation, and data visualizations on more than 30 cases to date



2016: The year in review, cont.

2016 Performance Measurement Monitoring Data

In the 2016 Residential and Business Surveys, **93 percent of residents reported having an overall feeling of safety in Burnsville, while 97 percent of businesses report customers and employees feel safe shopping and doing business in Burnsville.** Below are additional residential and business survey results:

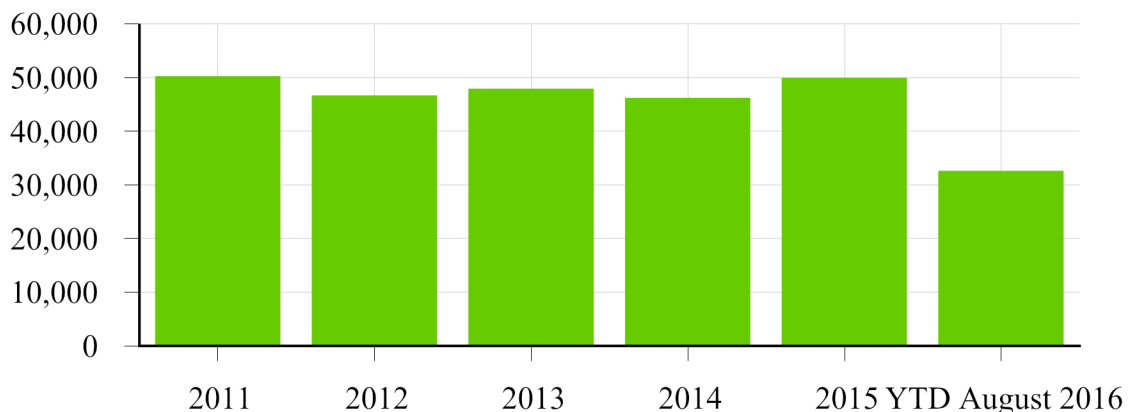
- 97 percent of residents and 95 percent of business owners reported that the Burnsville Police Department is trustworthy.
- With regard to police officers wearing body cameras, 93 percent of residents and 90 percent of businesses approve or strongly approve of its use.
- Residents listed the top three public safety problems to be traffic speeding (62 percent), stop sign violations (59 percent), and youth crimes (45 percent).
- 92 percent of residents feel children are safe playing in our city parks, and 84 percent of residents feel safe walking in their neighborhood alone at night.

Consistent with the Council’s adopted governance statements, the most important indicators 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 officers’ safety at risk. Officers regularly respond to a variety of complex and traumatic calls that include homicides, suicides, domestic assaults, weapons violations and crisis calls. A patrol officer’s duties and responsibilities are unique because they are often tasked with having to make critical decisions within seconds of arriving on a call for the safety of people at the scene as well as themselves. **Through August 2016, officers responded to 32,623 calls for service, an average of about 134 contacts per day.** Patrol efforts surround the solid foundation of the department’s core values – Honor, Integrity, Courage, Excellence and Knowledge.

Total Police Calls for Service



Part I Criminal Offenses

Reported Part I Criminal Offenses are down 6.7 percent, with 1,147 violent crimes reported as of August 2016, compared to 1,230 reported during the same time period in 2015. Some key areas of interest include:

- One homicide was reported during 2016 with no homicides in the past two years
- Rape has increased 137.5 percent, from eight to 19 incidents
- Robbery remains relatively unchanged from 20 to 21 incidents
- Aggravated assaults are up 235.7 percent, from 14 to 47 reported incidents
- Residential burglaries have increased from 83 to 130 incidents, up 56.6 percent
- Commercial burglaries have decreased from 28 to 21 incidents, down 25 percent
- Larceny/theft has decreased from 1,028 to 854, down 16.9 percent
- Motor vehicle theft reports are up 13.3 percent, from 45 to 51 incidents

Part II Criminal Offenses

Reported Part II Criminal Offenses (all other offenses) total 2,080 through August 2016; up 5.6 percent from 1,969 during the same time period in 2015. Some key areas of change are:

- Assaults are up 11.7 percent, from 205 to 229 reported incidents
- Forgery/Counterfeiting has increased 69.2 percent, from 26 to 44 incidents
- Fraud continues to increase from 314 to 340 incidents, up 8.3 percent
- Embezzlement has decreased 11.1 percent from nine to eight reported cases
- Stolen Property has increased from 13 to 18 incidents, up 38.5 percent
- Criminal Sexual Conduct has increased from 63 to 65 reported cases
- Narcotics violations have increased from 137 to 258 incidents, up 88.3 percent
- Crimes Against Family/Children are on the rise from 7 to 15 reported cases, up 114.3 percent
- DUI arrests have decreased 16 percent, from 106 to 89 incidents
- Weapons violations down from 25 to 21 incidents, a 16 percent decrease
- Disorderly Conduct has decreased from 154 to 137 incidents, down 11 percent

Traffic Enforcement

Burnsville police officers are committed to traffic education, engineering, enforcement and emergency response, with a focus to change driver behavior and reduce unsafe driving practices. **As with past years, grant monies have been allocated for officers to participate in coordinated Dakota County Traffic Safety Projects focusing on speeding, seatbelts and impaired driving violations.** Police officers work closely with Zoning, Streets, Engineering, and Public Works departments as part of the Traffic Safety Committee. One project that grew out of this close working partnership during 2015 was the “It Can Wait” distracted driving campaign. The Police department received much positive feedback for its efforts.

Traffic Enforcement	2012	2013	2014	2015	YTD Aug 2016
Speed Citations	933	631	770	607	517
Other Moving Citations	1,330	1,295	1,213	1,046	538
Parking Citations	1,668	1,449	1,699	1,150	715
Other Citations	5,050	4,585	4,216	3,810	2,092
Total Traffic Citations	8,981	8,981	7,898	6,613	3,862

*At this time this report was compiled, September 2016 data was not yet available.

Domestic Abuse Response Team (DART)

The Burnsville Domestic Abuse Response Team (DART) was formed to address the growing concern of domestic violence affecting not only the victim but other family members, especially children, witnessing the abuse. After the initial police response to a domestic assault situation, DART officers work with victims to explain the judicial process and direct them to several area advocacy groups where they may obtain any needed assistance and the necessary support to help start the healing process. ***As of August 2016, 685 domestic abuse cases were reported where 695 domestics were reported during the same time in 2015.*** 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.

Detox

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

Dakota County Detox Statistics	2014	2015	YTD Sept 2016
Apple Valley	77	55	39
Burnsville	219	133	74
Dakota County Sheriff	27	14	15
Eagan	127	86	56
Farmington	12	9	2
Hastings	69	41	19
Inver Grove Heights	51	40	13
Lakeville	43	24	14
Mendota Heights	9	6	3
Rosemount	10	9	3
South St. Paul	60	34	12
West St. Paul	80	68	22

Crisis Intervention Team (CIT)

Recognizing that certain types of situations involving individuals with mental illness require a specialized response from law enforcement, Burnsville Police created a Crisis Intervention Team (CIT). Crisis intervention gives frontline officers the tools to better communicate with people who may be experiencing a mental health crisis. 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 develop strategies to help work through the situation with the individual. ***Through August of 2016, officers responded to 329 crisis calls, averaging nearly two hours on each call. This compares to 328 crisis calls for the same period in 2015.*** 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.

Electronics Crimes Task Force

The Dakota County Electronic Crimes Task Force is a three-year pilot project developed in response to the increasing number of electronic devices, smart phones, computers and the Internet being used by criminals to steal information, commit fraud and stalk victims. Through the Task Force, the cities of Apple Valley, Burnsville, Farmington, Hastings, Mendota Heights, Rosemount, South St. Paul, West St. Paul and the Dakota County Sheriff's Office engage investigations, forensic examinations, and criminal prosecutions to combat technology that facilitated crimes against people throughout Dakota County. The Task Force is in its second year of the three-year pilot and ***as of August of 2016, conducted searches on 421 computerized devices/media.***

Predatory Offenders

All felony level sex offenders in Minnesota have been required to register their home address with local law enforcement. ***On average, approximately 60-65 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 is one 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 providing community outreach through education. Drug offenses continue to represent the largest category of cases charged by the Dakota County Attorney's Office and remain a priority concern for law enforcement and prosecutors. ***The Dakota County Drug Task Force made 870 arrests, 133 search warrants, and seizure of 7 vehicles and 29 firearms through September 30, 2016 for drug-related crimes. Looking at an entire year's data, 941 arrests were made in 2015 as well as 138 search warrants and the seizure of 12 vehicles and 35 firearms. This compares to 697 drug arrests, 166 search warrants, and the seizure of 13 vehicles and 88 firearms in 2014.***

Criminal Prosecution

The Dakota County Attorney's Office is responsible for prosecution of all felonies committed by adults, which includes persons 18 years of age and over, and any juvenile certified for prosecution as an adult. ***Based on the County Attorney's report received in January 2016, 321 adults were charged with felony-level crimes in Burnsville in 2015, compared to 305 adults in 2014.*** County-wide, 431 adults were charged with 625 violent offenses in 2015; down from 477 cases charged involving 647 violent crimes in 2014. The County Attorney's Office also prosecutes all crimes committed by juveniles (ages 10-17 years old) including felonies, gross misdemeanors, misdemeanors and some petty misdemeanors. Again, the County Attorney's January 2016 report indicated that ***145 juveniles were charged for all levels of crimes committed in Burnsville in 2015, compared to 159 in 2014.*** For both adult and juvenile prosecutions, the Burnsville Police Department consistently generates the highest volume of criminal cases within Dakota County.

Dakota County Prosecutions				
Agency	Adults (Felony-level Charges)		Juveniles - All Charges (Felony, GM, Misd, Petty Misd)	
	2,014	2,015	2,014	2,015
Apple Valley	123	124	136	171
Burnsville	305	321	159	145
Dakota County Sheriff	104	166	99	83
Eagan	244	236	118	125
Farmington	41	39	33	34
Hastings	118	124	85	49
Inver Grove Heights	113	117	110	65
Lakeville	108	128	87	120
Mendota Heights	17	19	11	14
Rosemount	52	38	52	39
South St. Paul	130	151	89	102
West St. Paul	150	225	80	75

Prescription Take Back Program

In an effort to prevent crime, drug abuse and accidental poisoning from prescription drugs and over-the-counter medications, Burnsville Police have partnered with the Dakota County Sheriff's Office to participate in a pharmaceutical drug disposal program. A drug disposal bin, installed in the Police Department's lobby, provides a place to properly dispose of unwanted prescriptions and over-the-counter medications. *As of September of 2016, 1,410 pounds of medications were collected and disposed of by Burnsville Police. This compares with 1,546 pounds collected in 2015.* The unused medications are bagged, weighed, sealed and incinerated in accordance with the Minnesota Pollution Control Agency. While the majority of prescription medications are never abused, the removal of excess and unwanted medications from home medicine cabinets makes the possibility of experimentation by youth and young adults less likely.

Alcohol/Tobacco Compliance

In 2015, the City of Burnsville had 92 vendors selling alcohol and/or tobacco products, for a total of 129 licenses. Of those 92 vendors, 86 participated in the Police-sponsored Alcohol/Tobacco Best Practices Program. Two training classes on alcohol and tobacco selling procedures for restaurant servers and store clerks were conducted. *A total of 58 servers and store clerks from 17 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 five alcohol and one tobacco sales violations to minors in 2015. This compares to one alcohol and one tobacco sales violations in 2014.* At the time of this report 2016 data was not yet available.

Animal Control

Animal Control activity during 2015 involved the following:

- 649 animal licenses were issued in the second year of the two-year license period
- 99 dogs were impounded, with 79 of those dogs reclaimed by their owners (80 percent)
- 67 cats were impounded, with 9 of those cats reclaimed by their owners (13 percent)
- 664 animal calls for service were handled by officers
- 2,500 animal calls for service were handled by the Animal Control contracted service provider
- 22 dogs 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 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	2011	2012	2013	2014	2015	YTD Sept 2016
Law Enforcement Phone Calls	39,626	39,288	38,319	37,258	40,548	29,604
Fire/EMS Phone Calls	4,946	5,027	5,410	5,653	6,008	4,830
Total Burnsville Phone Calls	44,572	44,315	43,729	42,911	46,556	34,434

School Resource Officers (SRO)/BLUE in the School

The Police Department continues to partner with Burnsville-Eagan-Savage School District 191 to place officers in schools. Two officers are assigned to the Burnsville High School, one officer is assigned to Nicollet Junior High School, and area elementary schools receive visits from police officers through the BLUE in the School (Building–Learning–Understanding–Educating) program. By developing these relationships, officers become a resource for school staff and build foundations for the future with students through positive interaction. Officers routinely evaluate safety and security concerns at all schools within the district. *Through September of 2016, Nicollet Junior High has experienced 140 calls for service, compared to 169 total calls for the year in 2015. At the senior high level, 200 calls for service were handled in the year 2015; and through September of 2016 there have been 195.* Calls for service involve theft, disorderly conduct, vehicle accidents, alcohol, tobacco and marijuana use/possession. School Resource Officers also conduct presentations in the classrooms throughout the year on such topics as bullying, social media, theft prevention, chemical use, violence and career exploration. At the close of the 2015/16 school year, significant school tragedies continue to occur around the country. Burnsville’s three school resource officers train and work closely with ISD 191 staff to review and enhance emergency procedures, develop proactive strategies to minimize disruptive behavior in the schools, and update safety and security plans in the schools.



Citizens' Academy

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



Neighborhood Watch Program

Neighborhood block captains continue to assist Police throughout the year by combining efforts to make their community safer. Officers are assigned to a neighborhood in their patrol area to build relationships with block captains and better facilitate communications concerning neighborhood issues. **Of the 120 active neighborhood block captains, many personally host meetings throughout the year attended by police officers to address specific issues and concerns.** The Department also utilizes the City's GovDelivery email notification system to send crime alerts, news releases and crime prevention tips, so that block captains may distribute the information to their neighbors. A new crime prevention tool that police officers utilize with their block captains is Raids.online. This mapping software is located on the department's webpage and allows residents to see what type of crime and calls for service are happening in their neighborhoods.

Multi-Housing Program

The Community Resources Unit's primary mission is community building and problem solving through collaboration with Burnsville residents, business and City staff. Although community building is a department-wide philosophy, the Community Resources Unit is tasked with many additional efforts including daily communications with apartment managers, overseeing all multi-housing functions, youth relations, and neighborhood programs. At the end of 2015, there were 8,863 rental units licensed by the City of Burnsville, with 7,589 multi-family rental units, 862 individual townhome rentals, and 412 single-family rentals. Police response to rental units continues to steadily decrease. **In 2015, officers responded to 7,905 calls for service and issued 291 strikes at multi-housing units, compared to 7,033 calls and 364 strikes in 2014.** The uptick in calls is related to the growing licensed rental properties within the city and also with the Dakota Communication Center, coding calls for service on parking complaints, and towing vehicles off rental properties.

Emergency Management

Planning and training continue to be a top priority for the Emergency Management Coordinator. The county-wide Hazard Mitigation Plan, which Burnsville participates in, was required to be updated in 2016 for implementation in 2017. There is a federal mandate to have these plans updated every five years. An update of Burnsville's section of the plan was reviewed and updated according to State MNWALK and FEMA requirements. The update was submitted to Dakota County Emergency Management to be included in the overall county plan. Compliance with the plan update allows Burnsville to receive funds from the state/federal governments to offset the cost of damage during a disaster declaration.

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

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

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

2017: A look forward

2017 Budget Overview

The 2017 Budget allows for:

- Increase in training budget to maintain high professional standards consistent with the 21st Century Policing Pillars of training and education.
- The new K-9 Officer will be attending a rigorous training program with her K-9 partner in the spring of 2017. This program received significant community donations in 2016.
- Renovation of facilities.
- Pilot of license plate reader technology.

Fire

Primary Services

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

- Full-time Fire Service
- Advanced Life Support
- Emergency Medical Service (EMS -Paramedics)
- Fire Suppression
- Rescue
- Fire Prevention
- Fire Code Enforcement/Inspections
- Fire Investigation
- Public Education
- Extensive Training Program
- Dakota County Special Operations Team (SOT)
- Disaster Prevention and Preparation
- Community Emergency Response Team (CERT)
- Fire Department Community Involvement (Open House, Night to Unite, Burnsville Fire Muster)
- Fire Safety Training
- Youth Programs (pre-school, daycare, elementary school, Juvenile Fire Setter Intervention)
- Targeted Fire Prevention (Seniors, Youth and Multi-Family Housing)
- Standardized Incident Command System

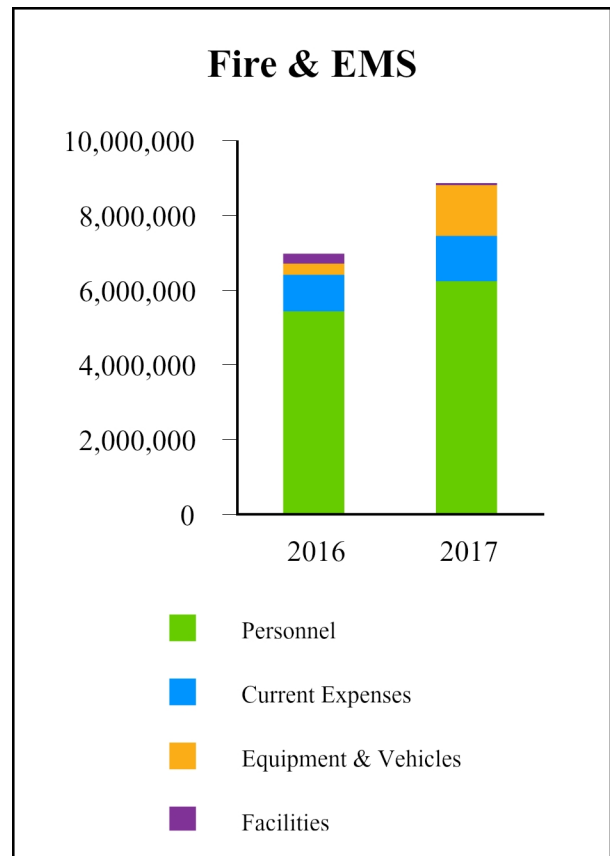
2017 Fire & Emergency Services

Budget

General Operating	\$7,448,611
Equipment & Vehicles	1,355,000
Facilities	55,000

Staffing

44.0 Full-time Equivalent Staff



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.

2016: The year in review

2016 Accomplishments

- Hosted Fire Department's annual open house with more than 1,200 attendees
- Fire engine crews performed preschool safety presentations to 15 curriculum based daycares totaling over 580 children in the city
- Department is achieving the City Council's Ends & Outcomes, Fire and Emergency Medical Services (EMS) will reach 80 percent of the emergency calls in nine minutes or less (inclusive of dispatch processing, turnout and travel times)
- Continued utilization of electronic TargetSolutions online training software
- Implemented new Dispatch Tritech CAD software
- Issued 167 permits, performed 207 inspections and documented 374 fire code enforcement cases
- Conducted HIPAA Legal Compliance Audit
- Worked collaboratively with Richfield PD and Bloomington Public Health to offer Community Emergency Response Team (CERT) training to 25 citizens from various communities
- Provided fire safety training to more than 1,400 youth in the city's schools

“Staffing for Adequate Fire and Emergency Response Grant”

- March 22, 2016 per council direction, staff applied for four (4) firefighter/paramedics through the SAFER grant. These four positions, through rotating shifts would staff another emergency response unit 12 hours per day, seven days a week during peak emergency call demand time.
- September 2016, the City was notified it was awarded a \$1,120,328 Staffing for Adequate Fire and Emergency Response Grant from the Federal Emergency Management Agency.
- This \$1,120,328 grant provides 100% funding for 24 months of base employee costs.
- September 20, 2016 City Council accepted the SAFER grant



2016: The year in review, cont.

2016 Performance Measurement Monitoring Data

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

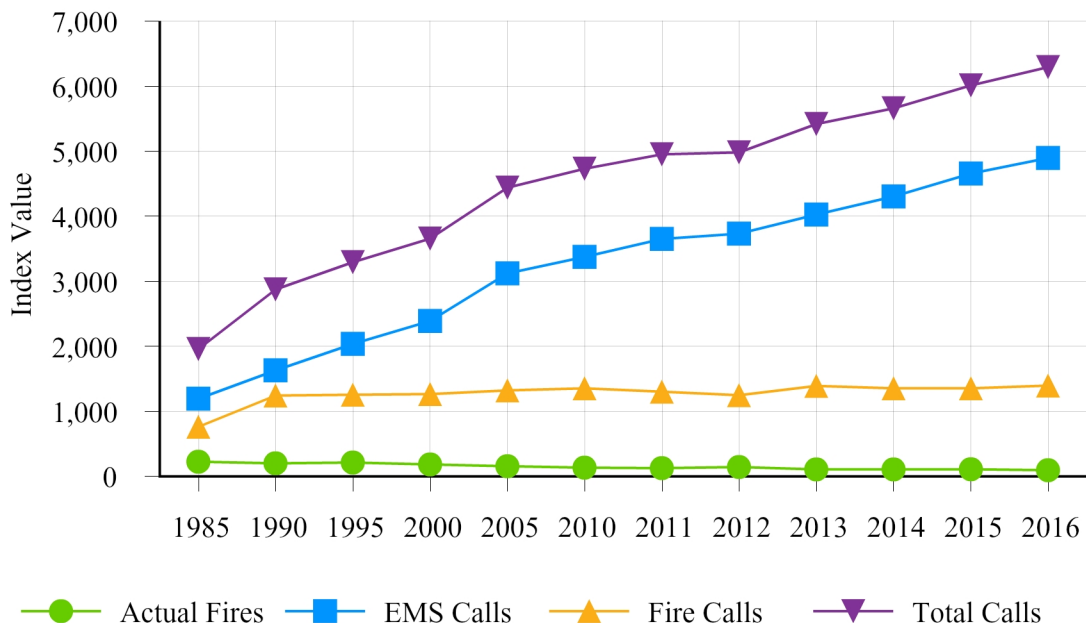
Response Time Measurements

According to the City Council's Ends & Outcomes, Fire and Emergency Medical Services (EMS) will reach 80 percent of the emergency calls in nine minutes or less (inclusive of dispatch processing, turnout and travel times). Between from Oct. 1, 2015 and Sept. 30, 2016, 6,289 calls were analyzed. Of these, 3,722 were classified as emergency response (Code 3) and used to review the response time performance. Analysis revealed that the Fire Department made it to 87 percent of the calls in nine minutes or less.

Several factors affect response times. These factors include an increasing number of multiple and concurrent calls where units must respond from "out of district," due to "first due" (in-district) crews tied up on other incidents. In 2015, approximately 37 percent of calls were concurrent, and approximately 11 percent of calls took place during three or more concurrent incidents. Other factors out of the Department's control also affect response times such as traffic, weather and road construction. Staff remained committed to achieving the response time goal through training, improved measurement tools and resource management.

Historical Emergency Call Volume

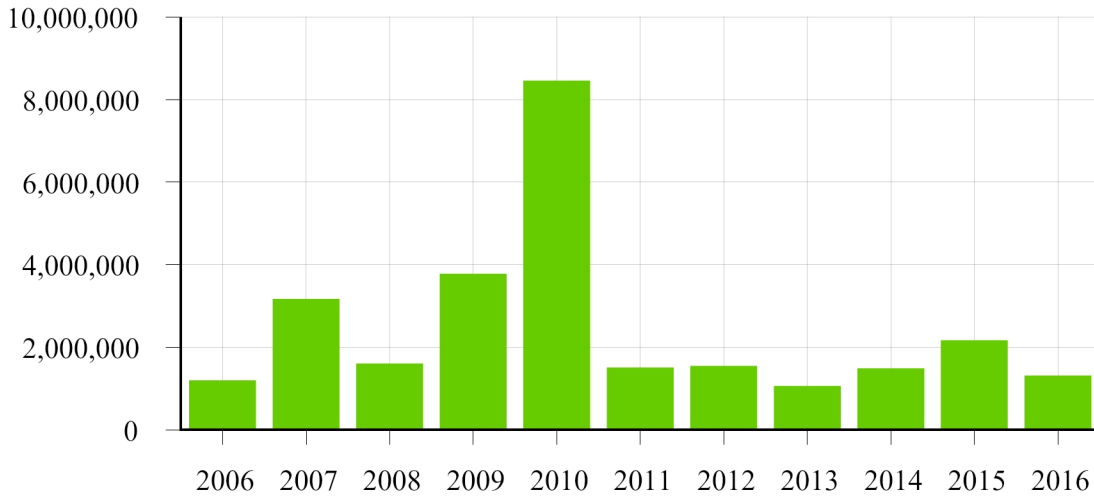
Burnsville Fire Department Run Volume



Fire Calls and Property Loss

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

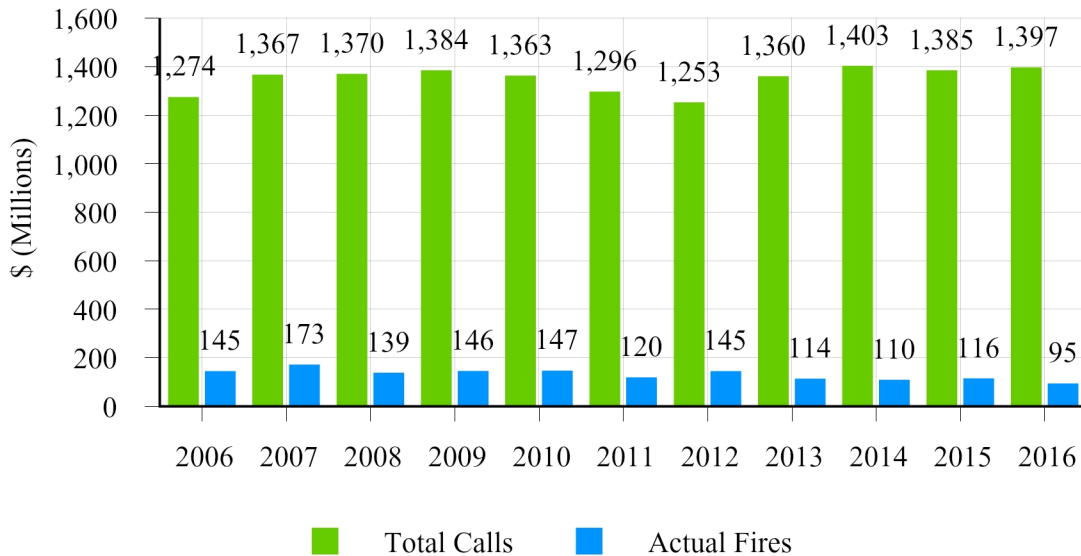
Fire Loss - Property



Fire Calls and Actual Fires Fought

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

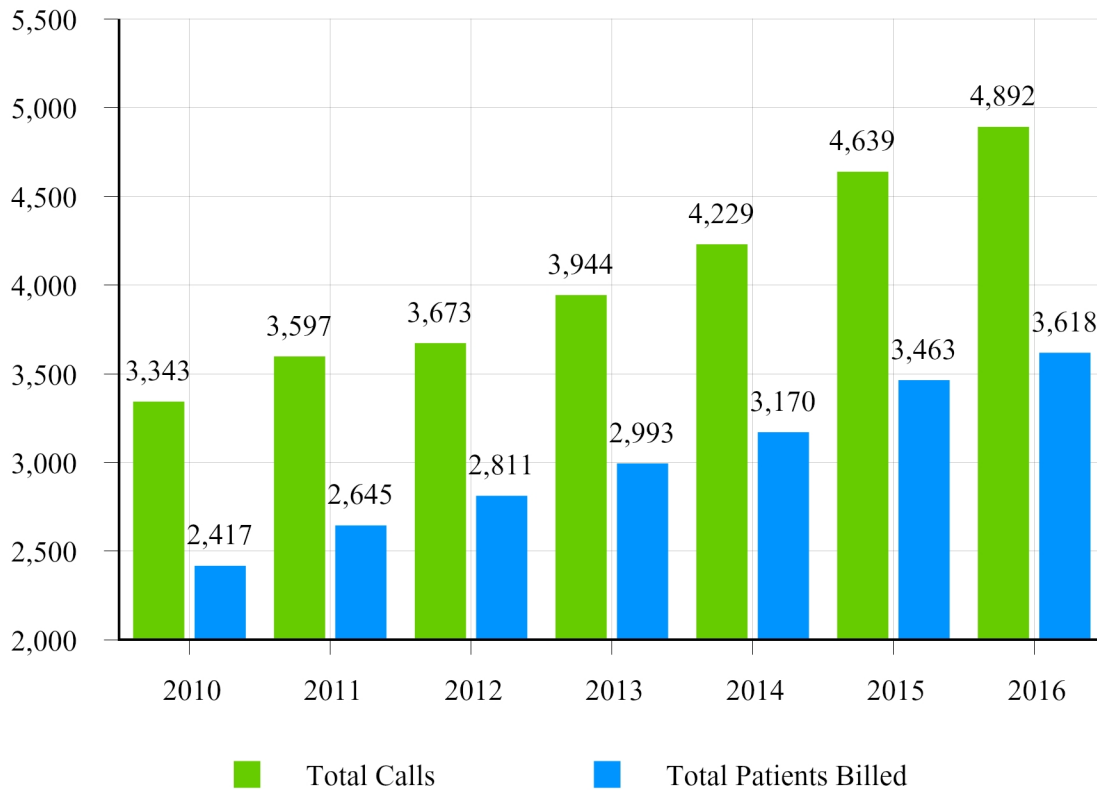
**Fire Calls - Year End Comparison
(total calls excluding EMS)**



EMS Calls and Total Patients Billed

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

EMS Comparison



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

EMS

In 2016, the Department continued to collaborate with other agencies to improve service and improve coordination of ambulance resources. Through participation in the Twin Cities Metro Region EMS committees and the Dakota County EMS Council, the Fire Department continues to be actively involved in the EMS system across the Twin Cities metro area. Use of technology, such as the Medical Resource Control Center (MRCC) that relays patient information to the appropriate receiving hospital, helps improve coordination and also assists in communication and response during large-scale emergencies. This center is located in Regions Hospital and is staffed by their paramedics 24/7. The use of this resource is free to the City, since the cost is covered by regional money that is allocated from the State to operate two of these centers in the metro area.

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



Medical Direction

The Fire Department is required to have physician oversight to provide emergency medical services. 2016 marked the tenth year of partnership with Allina Health for that service. With the support that a large system such as Allina Health affords, services are provided primarily by an Emergency Room Physician and Medical Director for Allina Health EMS.

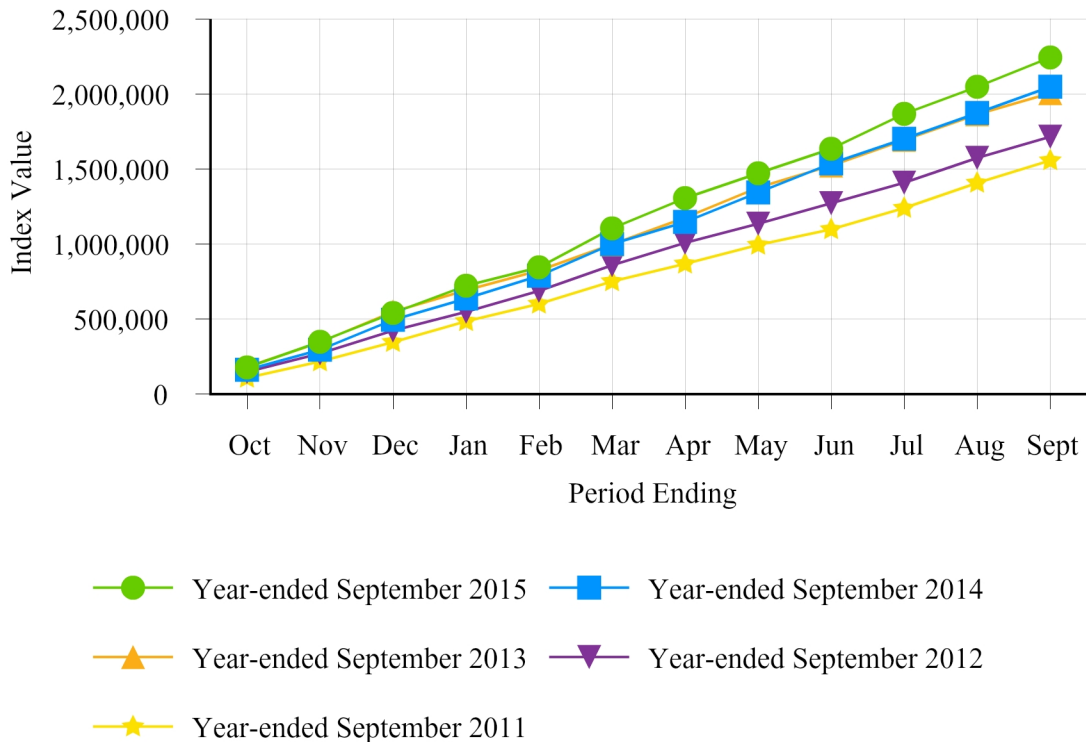
Dakota County EMS Council

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

EMS Billing

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

Year-to-date Cash Receipts September through August



Fire Prevention/Inspection

Fire prevention staff consist of an Assistant Chief/Fire Marshal and one fire inspector. The Fire Prevention Division utilizes Sungard Trak-It software to issue fire permits and document all fire inspections and fire code violations. The division is also tasked with conducting origin and cause investigations for any significant fires that occur in the city. The Department is statutorily required to investigate the cause of any fire that does \$100 or greater in damage. ***Prevention staff performed 207 inspections, issued 167 permits and documented 374 fire code enforcement cases. Staff conducted ten significant fire investigations in Burnsville and an additional three that occurred in the City of Lakeville.***

Private Hydrant Inspection

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

State and City fire code require that all fire hydrants (public and private) be inspected annually. ***In September 2013, Burnsville began contracting with a private contractor to inspect all private hydrants that were not inspected independently by the owner. More than 1,200 private hydrants were inspected by this contractor during the summer months in 2016. Inspected hydrants increase the overall reliability of the privately owned fire hydrants in case of an emergency.*** The contracted private hydrant inspections will be billed back to the owner through the Utility Billing Department.

Public Education

In the 2016 Residential and Business Surveys, 91 percent of residents reported that the Burnsville Fire Department does enough public education on fire and emergency prevention. The Fire Department continues to educate the community in fire and injury prevention by participating in numerous events throughout the year. These events include Night to Unite, Fire Muster and the Fire Department Open House. Additionally, fire prevention staff conducted periodic public education training for area civic organizations and businesses.

The Department also 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 to allow for a dedicated presenter. *This format allowed the Department to reach more than 1,400 students in two weeks.*

Grants

The Fire Department submitted a grant application to the Federal Emergency Management Agency (FEMA) for the Staffing for Adequate Fire and Emergency Response (SAFER) grant in 2016. This federal grant was created to provide funding directly to fire departments to help them increase or maintain the number of front line personnel in their communities. The goal is to enhance local fire department abilities to comply with staffing, response and operational standards.

Per Council direction in March 2016, staff applied for four (4) firefighter/paramedics through the SAFER Grant. These four positions, through rotating shifts would staff another emergency response unit 12 hours per day, seven days a week during peak emergency call demand time.

In September 2016, the Department was notified it was awarded a Staffing for Adequate Fire and Emergency Response (SAFER) grant in the amount of \$1,120,328.00 and began the hiring process for the four (4) firefighters/paramedics. The addition of the four firefighters/paramedics will provide additional capacity during peak call hours and help maintain response times.

The City was also allocated a \$7,790 reimbursement from the Minnesota Fire Training Board. This money was used to pay for training expenses and our annual subscription for online training.

Training

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

- **Emergency Medical Service (EMS) Training.** Department personnel receive extensive, EMS annual training to maintain a paramedic status and to re-certify with the National Registry of Emergency Medical Technicians and the State of Minnesota Emergency Medical Services Regulatory Board. In 2016, the Minnesota EMS Regulatory Board changed the recertification requirements for EMS personnel in the State of Minnesota to closely mirror national requirements. This change, midway during a budget year, significantly impacted the Department's scheduled training and tightened requirements. While a short-term solution was implemented, a long-term solution is still being discussed.
- **A.B.L.E. Training Facility.** The Cities of Apple Valley, Burnsville, Lakeville and Eagan (A.B.L.E.) share a state-of-the-art fire training facility year-round to conduct live fire and other fire-related training. The building allows for burning on multiple levels, and mimics the construction of large commercial and residential buildings

that are typical in the south metro. The facility is considered a regional asset and is rented out to departments outside the four-city consortium. More than 100 trainings were conducted last year at the new facility.



Community Emergency Response Team (CERT)

Burnsville's Community Emergency Response Team (CERT) program has been in existence for 17 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. ***The City has partnered with the Cities of Bloomington and Richfield to host complete CERT classes for a number of years. A class was hosted in spring 2016 and is scheduled again for fall 2016.*** The Department continued to offer and promote the CERT program to residents.



Heart Restart

The Fire Department and the Burnsville Mobile Volunteer Network (MVN) teamed up again 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. Trainings have

been provided at churches, businesses, local community groups and at private residences. ***Since April 2012, more than 3,000 individuals have been trained.***

Fire Department Technical Rescue Team (TRT) merged with Dakota County Special Operations Team (DCSOT)

The Fire Department formed a 12-member Technical Rescue Team (TRT) in 1999 to overcome mitigation deficiencies in areas of specialty rescue. These specialty disciplines included high- and low-angle rope rescue, trench rescue, water rescue, confined space rescue, building shoring and vehicle/machinery extrication. ***In 2016, it was identified to better serve the community, use of our resources, and avoid redundant trainings among teams, the Department would dissolve the 12 member TRT team and allocate three additional members to the County's team, DCSOT.***

Dakota County Special Operations Team (DCSOT)

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

The Fire Department had seven allocated member spots on the DCSOT team comprised of one Captain and six Firefighter/Paramedics. Financial support for DCSOT is covered by the JPA and shared by member agencies.

Specialized rescue equipment for DCSOT is housed at several agencies throughout the County. During activation, host agencies will transport required equipment to the incident. The Department is responsible for the structural collapse truck, which contains medium and heavy structural collapse rescue equipment. DCSOT is capable of responding to rope rescue, confined space rescue, trench rescue, vehicle/machinery extrication, structural collapse, hazardous materials incidents and tactical rescues with enhanced levels of specialized equipment and personnel. ***The team trained 14 times this year, in addition to the regular monthly training. This past year the team participated in a confined space exercise at ConAgra in Lakeville, a Dakota County exercise in Miesville, and a deployment exercise at REACT in Camp Douglas, WI. Burnsville members also attended a logistics class, a planning class, a rope rescue class, and a tactical medic class.***

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

Facility / Equipment/ Technology

The Fire Department continued to follow its replacement schedule for facilities and equipment. In 2016 these included:

- Fire Station No. 2 Improvements - Carpet, lighting fixtures, roof, patio door and concrete road aprons
- 800 MHZ Radio Replacement - Portable radios serve as a link for communication between firefighters, dispatchers, and commanders on emergency calls for service
- MSA Galaxy Calibration Station - Calibrates the Department's four gas monitors to ensure compliance with OSHA standards
- Skid Unit for Brush Truck - New water tank and pump to use in wildland fires

- Guardian Tracking - Employee performance management software to track employee behavior enabling transparent and consistent communication, facilitating performance improvement plans, and identifying candidates who demonstrate continued competencies for promotion
- Workforce Telestaff Software Testing and Training – Software that provides a comprehensive fire operations solution and minimizes the impact on current IT operations (including server maintenance) and staffing levels, and improves payroll processes for Fire, Finance and HR.

2017: A look forward

2017 Budget Overview

The 2017 Budget allows for:

- Increased pharmacy costs for EMS medications due to changing federal government requirements on pharmaceutical purchases
- Capital equipment for peak demand emergency response unit
- Replacement of a ladder truck
- Replacement of an ambulance

Parks, Natural Resources, Recreation & Facilities



Park Maintenance

Parks, Natural Resources, Recreation & Facilities

Primary Services

Under the direction of the Assistant Public Works Director and guidance of the Parks, Recreation and Facilities Director and the Park Maintenance Superintendent, the Park Maintenance Division provides the following services:

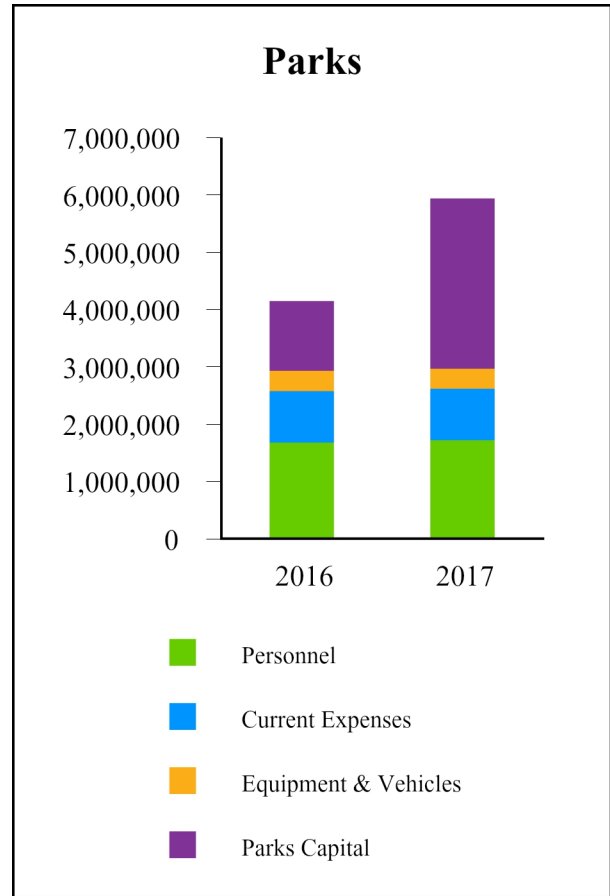
- Maintenance of 1,750 acre park system (turf management, waste collection, landscaping, amenities & infrastructure)
- Preparation of park facilities for park users (athletic fields, outdoor skating rinks, park shelters and buildings)
- Turf management for public boulevards and medians throughout the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



2017 Park Maintenance Budget

General Operating:
Parks \$2,617,449

Staffing
14.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

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

2016: The year in review

2016 Accomplishments

- Resurfaced the tennis courts in Colonial, Lac Lavon and Wood Parks added pickle ball lines
- Completed Lac Lavon Ball Field Complex Phase II - Site Renovations project in time for softball season opening
- Began Phase III – Concessions and Restroom Building project which included demolition of existing building
- Completed Phase II of Burnsville Lions Skate Park
- Replaced the roof, remodeled the interior and converted the lights to LED in the Neill Park recreation building
- Began a five-year project to replace all park entrance signs
- Replaced a failing retaining wall at Hollows Park next to the playground
- Replaced the spray fountain at Crosstown West Park

Providing Amenities:

- Constructed the final portion of the Big Rivers Regional Trail- Black Dog Segment in Partnership with Dakota County Parks and the US Fish and Wildlife Service
- Completed Phase II of Bicentennial Garden project which included new landscaping around the new fountain and providing accessibility upgrades to the fountain area; project was completed in time for Memorial Day event at the Park



2016: The year in review, cont.

2016 Performance Measurement Monitoring Data

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

In the 2016 Residential Survey

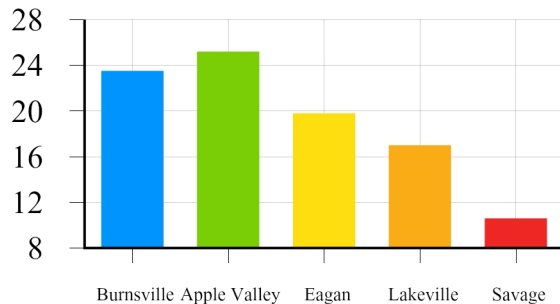
95 percent residents feel existing recreational facilities meet their needs.

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

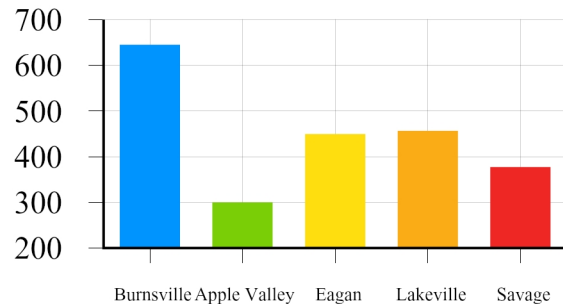
Parks Performance Measures 2016

City	Population	Full Time Employees	Seasonal Employees	Full Time Equivalents	Acres of Turf Maintained	Athletic Fields Maintained	Rinks Maintained
Burnsville	61,630	14	35	23.5	645	142	29
Apple Valley	50,004	16	34	25.2	300	108	21
Eagan	64,206	9	40	19.8	450	122	29
Lakeville	59,866	10	26	17	457	148	16
Savage	27,692	9	6	10.6	377	39	7

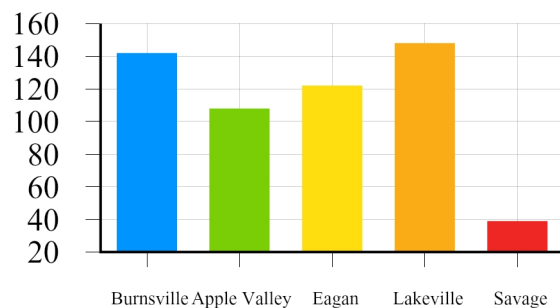
Full-Time Equivalents



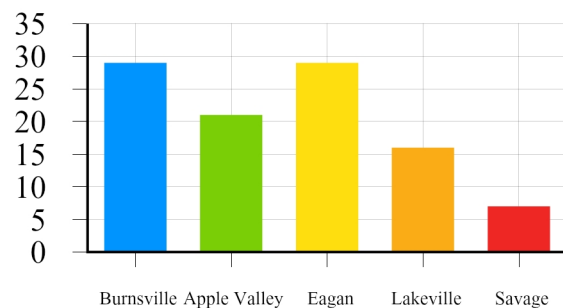
Acres of Turf Maintained



Athletic Fields Maintained



Outdoor Ice Rinks Maintained



2017: A look forward

2017 Budget Overview

The 2017 Budget allows for:

- Continued maintenance of the City's parks and trail system
- Completion of the landscape renovation at Bicentennial Garden project (Phase III)
- Completion of Lac Lavon Ball Field Complex project (Phase III) with the erection of the new concessions and restroom building as well as security enhancements
- Extensive renovation of bituminous features and trails within several parks
- Completion of the Park's Master Plan Update

Natural Resources

Parks, Natural Resources, Recreation & Facilities

Primary Services

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

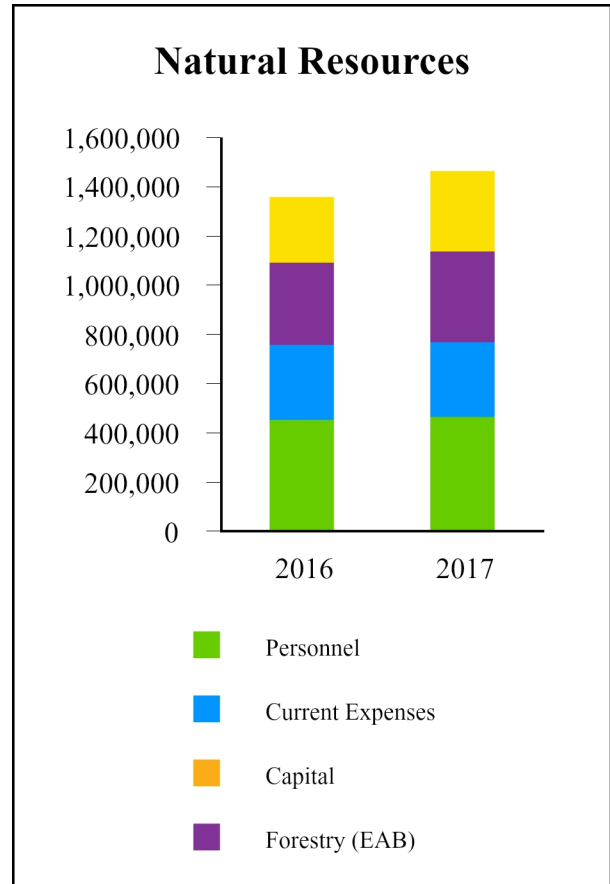
- Commercial and residential recycling programs
- Licensing of solid waste haulers
- Community waste and recycling collection events
- Sustainability coordination and promotion
- Participation in local watershed management organizations
- Development plan review for environmental impacts
- Wildlife program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

2017 Natural Resources Budget

General Operating:	
Natural Resources	\$ 41,047
Community Landscape	726,636
Forestry Fund (EAB)	369,591
Sustainability Fund	325,521

Full-Time Equivalent Staff

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



Alignment with Council ENDS and OUTCOMES

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

2016: The year in review

2016 Accomplishments

- Distributed 240 Trees at the Annual Tree Sale
- Held a native plant market in spring with 678 attendees
- Served 1,450 cars at the Household Hazardous Waste Collection Day
- Worked with the member cities of Dakota Valley Recycling (DVR) to amend the Joint Powers Agreement for the City of Lakeville to join
- Awarded Step 4 in the Minnesota GreenStep Cities Program
- Oversaw the repair of two large rain gardens. One in Forest Park Heights and one in Nicollet Commons Park
- Kept rights-of-way and trail areas open and passable while trimming trees and shrubs in these areas
- Completed the first year of work under a \$76,000 grant for oak savanna restoration at Terrace Oaks West Park
- Treated 1,244 trees to protect them from Emerald Ash Borer, removed 271 poor quality ash trees to decrease risk of infestation, and planted 52 trees to replace removed ash trees

Protecting Burnsville's Resources:

- Monitored eight lakes for water quality



DUMP NO WASTE



DUMPS TO LAKE

2016: The year in review, cont.

2016 Performance Measurement Monitoring Data

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

2016 Residential Survey

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

Water Quality

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

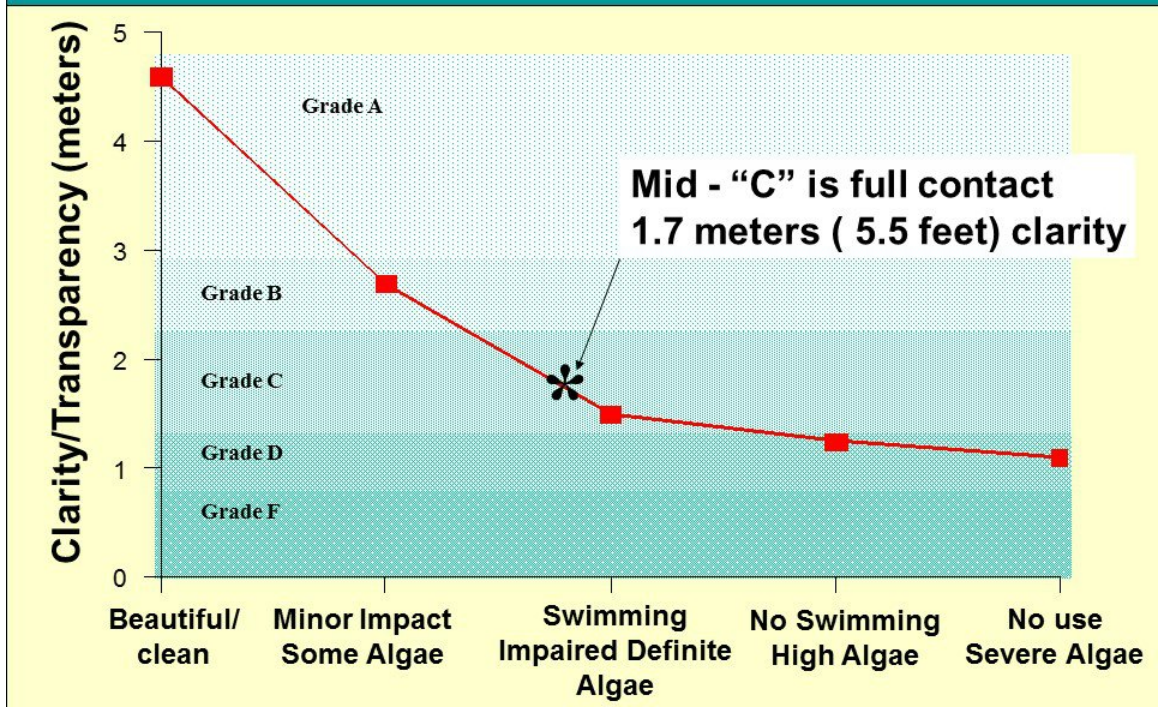
The Metropolitan Council will not complete analysis of the 2016 samples until January or February of the following year; therefore, 2016 data was not available for this report. The following table shows the water clarity results from the citizen-monitoring program for the three most recent years available.

BURNSVILLE LAKE CLARITY REPORT CARD

(Measured in meters)

Lake	2013	2014	2015	3-Yr Avg.	Goal
Alimagnet	0.8	0.9	0.8	0.8	1.3
Crystal	2.0	2.3	2.2	2.1	2.1
Earley	1.6	1.4	1.8	1.6	1.7
Keller	0.6	0.8	0.7	0.7	1.8
Lac Lavon	3.8	4.0	4.2	4.0	3.6
Sunset Pond	2.2	2.2	1.4	1.9	1.7
Twin Lake	1.9	2.1	1.8	1.9	1.4
Wood Pond	1.4	1.3	2.5	1.7	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 2014	Spring 2015	Spring 2016
Appliances	18,700 bs	23,550 lbs	18,750 lbs
Electronics (computers, televisions, etc.)	12,339 lbs	6,500 bs	8,552 lbs
Mattresses	2,700 lbs	1,815 lbs	N/A
Bicycles	1,500 lbs	3,200 lbs	2,400 lbs
Materials Accepted at Fall Collection			
Event	Fall 2014	Fall 2015	Fall 2016
Appliances	55,000 lbs	64,000 lbs	46,650 lbs
Electronics (computers, televisions, etc.)	95,000 bs	100,000 lbs	70,000 lbs
Household Hazardous Waste	123,150 bs	52,201 lbs	35,485lbs
Scrap metal	31,220 lbs	32,020 lbs	17,580lbs
Document destruction	8,500 lbs	10,320 lbs	7,780lbs
Tires	5,7600 lbs	6,200lbs	2,380 lbs
Bicycles	2,300 lbs	3,750 lbs	2,700 lbs
Vehicle batteries	146	115	134
Total cars served	1,601	1,737	1,450

2017: A look forward

2017 Budget Overview

The 2017 Budget allows for:

- Sustainability programs supported by Dakota County grant programs
- Water resources programs funded through storm water fees
- Forestry programs funded out of the General Fund such as citywide tree trimming
- A separate fund to address and manage the impact of EAB on the community and to implement the plan approved by Council in 2013. EAB program funding was increased by \$50,000 in 2016 to gear up the City's EAB programs in preparation for the arrival of the EAB in Burnsville
- Design and construction of a storm water treatment practice for the Keller Lake watershed that will be located in Crystal Beach Park

Recreation

Parks, Recreation & Facilities

Primary Services

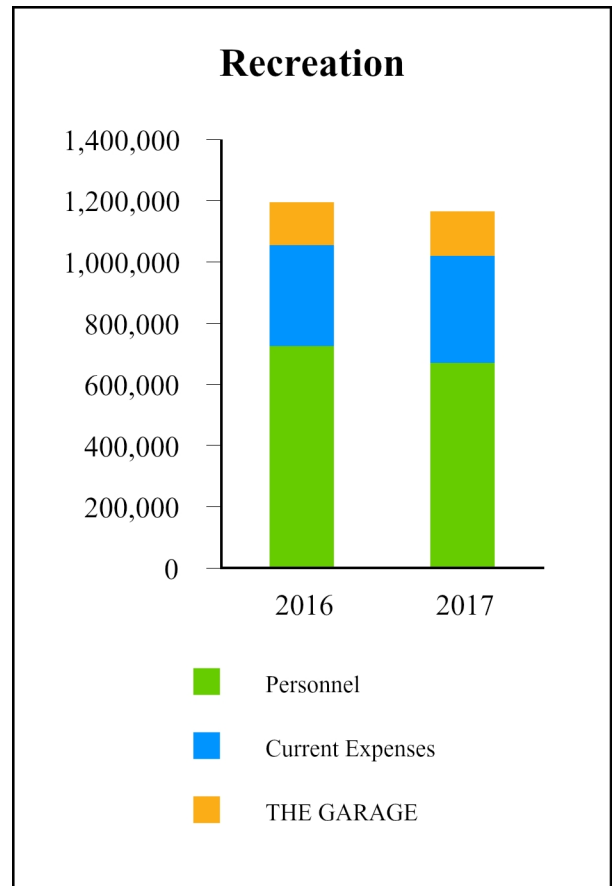
Under the direction of the Parks, Recreation and Facilities Director, this division offers programs and services that improve the lives of customers and residents while enhancing the image of the City of Burnsville. The staff is dedicated to providing exceptional programs and services that fosters social,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

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

2017 Recreation Budget

General Operating:
 Recreation \$1,019,543
 THE GARAGE 146,110

Staffing
 Recreation 6.0 Full-Time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

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

2016: The year in review

2016 Accomplishments

- Coordinated a variety of events including movies, music and special events such as I Love Burnsville attracting more than 8,200 park patrons
- Generated \$1,250 to offset program costs through special event sponsorship program
- Increased rental revenue for recreation buildings and shelters with over \$35,000 in revenue generated
- Continued to partner with South of the River Recreators (SORR) to promote programs such as the “Who Done it Hike,” and the “Ground Pounders” running series
- Continued to be a leader in adult athletics for the state of Minnesota in our areas of service
- Scheduled more than 18,000 hours of field time generating more than \$50,000 in revenue
- Coordinating scanning of more than 300,000 documents and 2,704,257 pages into Laserfiche
- Assisted more than ten community groups with special event requests such as a diaper drive, Run for Hope, and Pets for Vets 5K
- Completed majory system upgrade improving customer service and staff efficiencies
- Entered into partnership with Aloha Paddle and Ski to rent paddle boards to park patrons at Crystal Lake Beach
- Maximized community garden plot rentals

Commitment to Youth:

- Continued to partner with local youth sports agencies including Burnsville Athletic Club, Baseball Association 191 and VAA, resulting in more than 14,500 hours of game time played on youth baseball and softball fields in Burnsville
- Continued success of all day Kids of Summer (KOS) and Camp Xtreme program
- Increased daily drop-in participation for summer playground programs
- Maximized participation in preschool soccer and youth tennis programs
- Coordinated Burnsville Halloween Fest, which drew more than 1,500 attendees



2016: The year in review, cont.

2016 Performance Measurement Monitoring Data

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

The 2016 Community survey yielded the follow results:

- 66% of respondents rated the number of youth, adult, family and senior recreation program offerings to be "about right" (down from 91% of respondents in 2012).
- 38% of respondents rated the number of youth, adult, family and senior programs offer to be "too few" (up from 7% in 2012).

Note: In 2012, the Parks Recreation and Facilities Department offered 54 total programs and in 2016 the Department offered 77 programs.

Youth and Family Recreation Programs

Youth and family events occur throughout the summer at Nicollet Commons Park. These programs and events continue to have a growing audience and are consistently well attended by Burnsville residents and by residents of surrounding communities. **This year, events at the park totaled more than 8,200 attendees.** Approximately 375 people came to each event for the "Rockin' Lunch Hour" and "Flicks on the Bricks." Despite inclement weather, the 2015 Halloween Fest drew over 1,500 attendees.

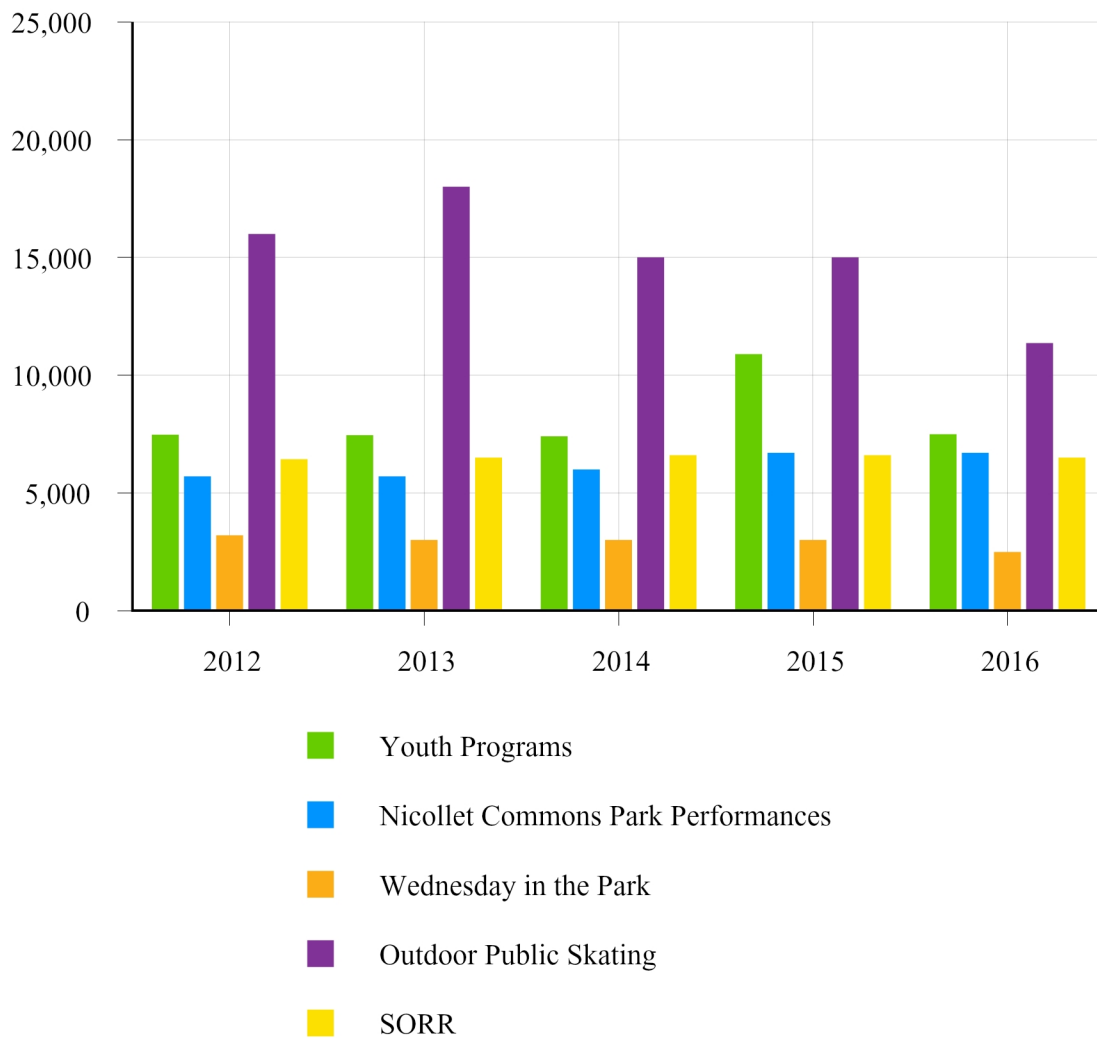


Recreation staff coordinated more than 60 youth and family programs in 2016. A highlight of summer was the opportunity to offer youth skate park programs at the newly expanded Burnsville skate park. These offerings included lessons, advanced classes and camps. In addition to the programs at the skate park, the department also coordinated traditional programming like Kids of Summer, Kids of Summer for Little Tykes and Camp X-Treme for pre-teen participants. Youth tennis lessons and pre-school soccer programs saw steady participation in 2016, while family friendly events like the “Rockin’ Lunch Hour” and “Flicks on the Bricks” at Nicollet Commons Park and the Wednesday in the Park concert series at Civic Center Amphitheater had continued success with attendees of all ages.

The chart below shows the total number of recreational experiences for youth and families that were organized by the Recreation Department.

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

Recreational Experiences for Youth and Families



Adult Athletics

Burnsville Recreation is a leader in adult athletics in the State of Minnesota. City softball, broomball and sand volleyball programs topped 350 teams providing recreational opportunities to more than 5,000 participants. More than 90,000 individual recreation experiences took place during the 2016 seasons (*calculated by number of players per team per game played each night during the year*). Each evening (Sunday through Friday) from late April through mid-October, adult athletic leagues attract over 300 players, officials and fans to our parks who often use local businesses for gas, food and other services.

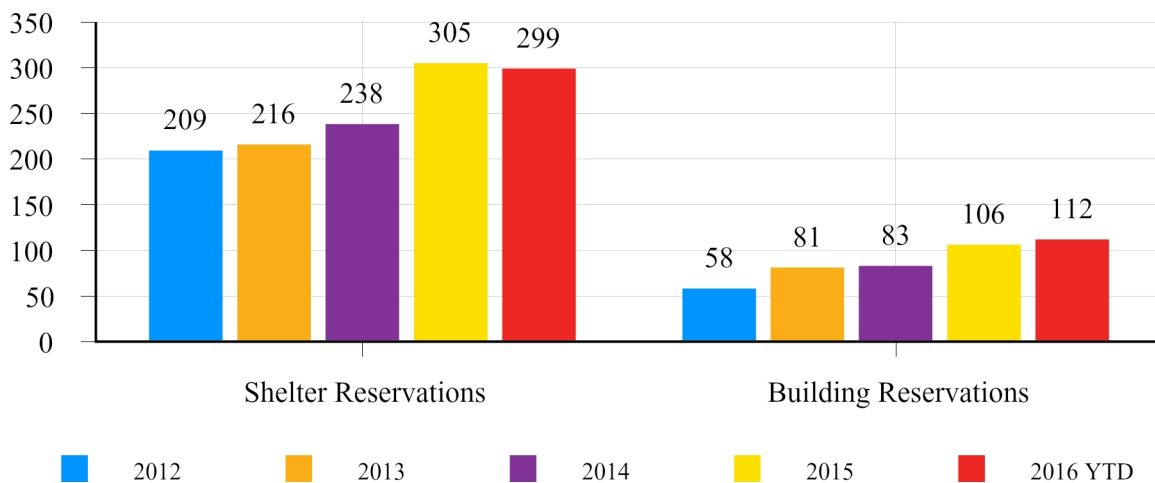


Building and Shelter Reservations

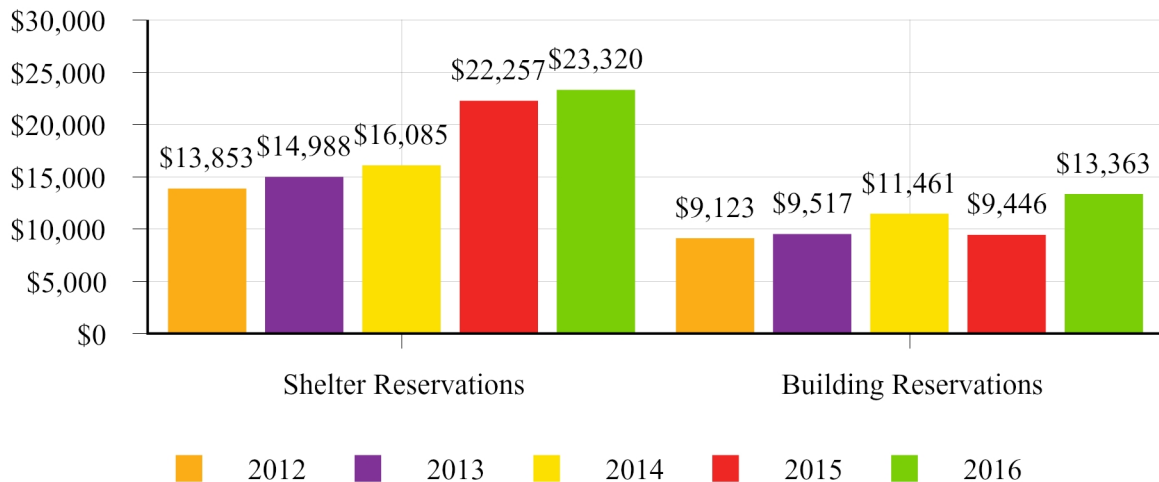
The Burnsville Parks, Recreation and Facilities Department is responsible for renting the City's park shelters and buildings. Burnsville park buildings and shelters are available to rent for graduation parties, baby showers, family reunions, company picnics and summer family fun. Building rentals are available at Neill, North River Hills, Paha Sapa, Red Oak, Terrace Oaks West, and Vista View. Park shelter rentals are available at Alimagnet, Cliff Fen "Lions Playground," Cross Town West, Crystal Beach, North River Hill, Sunset Pond and Lac Lavon. In 2016, these rentals provided the Department with over \$35,000 in revenues.

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

Reservation Totals



Revenue Totals



Laserfiche

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

2017: A look forward

2017 Budget Overview

The 2017 Budget allows for:

- Providing an array of programs and special events for youth, teens, adults, seniors and people of various abilities in the community
- Maximizing fees and sponsorship opportunities to help offset program expenses
- Exploring new partnerships to enhance current programs and facilities to meet the needs of the community
- Facilitating the use of City buildings for staff, residents, community groups and other outside user groups
- Facilitating the use of park shelter, fields and other amenities for the community
- Updating of the Parks and Recreation Master Plan
- Exploring new program, facility and partnership opportunities to meet the needs of the community
- Coordinating of citywide Laserfiche (electronic document management) efforts

Community Services

Parks, Recreation & Facilities

Primary Services

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

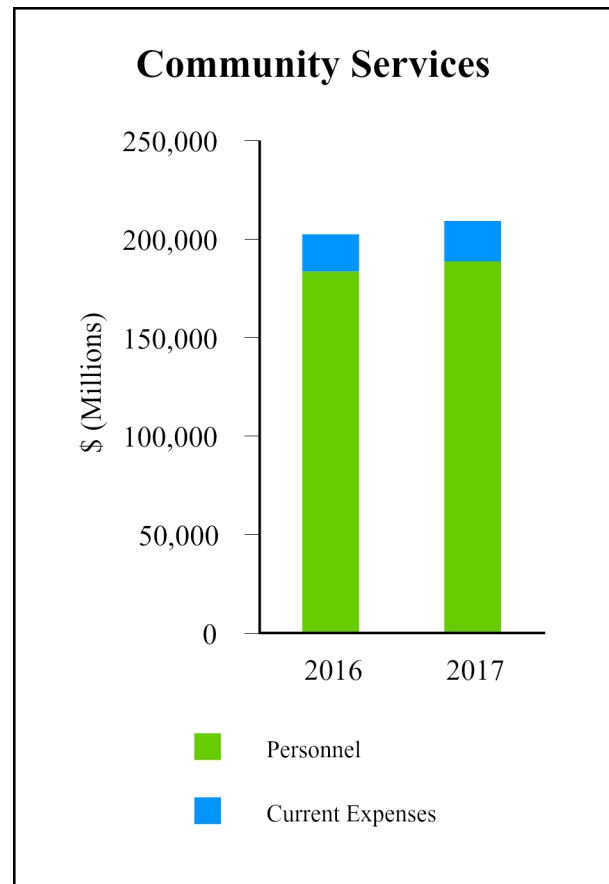
- Citywide grant and donation management
- Local and regional trail development coordination
- Citywide volunteer program management (including in-house volunteers, group volunteers and the Mobile Volunteer Network)
- Collaboration with outside agencies such as the Burnsville Youth Collaborative and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

2017 Community Services Budget

General Operating \$209,024

Staffing

1.8 Full-Time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

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

2016: The year in review

2016 Accomplishments

- Managed grant and donation funds for over 40 city projects, totaling over \$7 million in funds
- Continued progress on the construction of the MN River Greenway-Black Dog Segment
- Entered into a Joint Powers Agreement with Dakota County for the maintenance and operation of the Black Dog Segment
- Awarded a \$30,000 Statewide Health Improvement (SHIP) Program grant for the preliminary design of the Lake Marion Greenway
- Began five-year citywide park sign replacement project
- Continued to offer a variety of educational seminars for adults 62+; such as “De-cluttering” and “Aging in Place”
- Collaborated with outside agencies on 62+ events (e.g. “Chocolate & Hearts”, Holz Farm intergenerational event)
- Matched over 100 volunteers with departments throughout the City who provided more than 2,200 volunteer service hours
- Registered, coordinated and supported 124 Night to Unite parties throughout Burnsville; with an estimated 7,000 residents participating
- Worked with Police and Fire to offer Heart Restart CPR to 32 groups and visit Nite to Unite parties

Relying on Help From Volunteers:

- Manage 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

Promoting Community:

- “Pickleball” and “Senior Health & Fitness Day” continued to be popular
- Coordinated “Aging and Wellness Expo” at City Hall drawing approximately 350 attendees
- Assisted in the coordination and promotion of the ninth-annual International Festival which with record attendance of more than 4,500 people
- Opened the new sound studio at THE GARAGE in partnership with Burnsville Youth Collaborative (BYC)

2016: The year in review, cont.

2016 Performance Measurement Monitoring Data

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

Grant Opportunities

Grant opportunities are pursued to identify innovative solutions that will assist in the reduction of costs to provide service to the community. The Department administered grants and provided administrative oversight for all the City's awarded grants. The Department worked closely with Finance staff to ensure proper financial practices and local, state and federal contractual requirements were followed. Staff also worked throughout the year to prepare required audit documentation. In 2016, there were 38 projects with 50 sources of grant and donation funding in various stages of project completion.

Trail Development

Staff worked closely with Dakota County to continue to develop the City's trail system. In 2016, the completion of the MN River Greenway-Black Dog Segment will be realized after years of coordination among the many agencies involved in the project: Xcel Energy, Dakota County, US Fish and Wildlife Service, and the MN River Watershed District. The 3.75 mile trail is expected to be open for use by Nov. 1, 2016. A joint powers agreement signed with Dakota County incorporated the trail into the regional trail system and named the County as the responsible party for the maintenance and operations of the trail.

Meaningful Connections with Diverse Populations

According to 2010 census data, Burnsville has the highest minority population in Dakota County in ethnic diversity (22.5 percent), as well as the highest senior population with almost 19,000 seniors living in the city. In addition, Burnsville-Eagan-Savage School District 191 reports its diverse population speaks more than 83 languages. ***The 2016 Community Survey indicated that 98% of residents that identify themselves as non-white feel welcomed in Burnsville.***

The ninth-annual International Festival of Burnsville was held in July and drew record attendance with more than 4,500 people. The Festival featured free, live ethnic music and dancing, cultural foods and displays showcased by individuals from various countries who now live in Burnsville. City staff assisted with event planning and management, grounds, and promotion. The 2017 festival will mark the 10th anniversary and is scheduled for July 15, 2017.

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



62+ Activities

The Community Services Division continued to provide programs and opportunities for adults ages 62 and older. The priorities of this section are aligned with the Community Enrichment Outcome. In 2016, staff report a total of 809 recreational and educational experiences were offered. Popular programs included pickleball and educational events such as “Behind the Badge.” The Community Services and Recycling Departments worked together to offer educational seminars such as a “Decluttering” and “Aging in Place,” which together attracted about 190 seniors. An “Aging & Wellness Expo” was offered in April with more than 350 in attendance. The City also partnered with the Cities of Apple Valley, Eagan, Rosemount and the Burnsville Senior Center to offer a Valentine’s Event “Chocolate & Hearts: How Sweet It Is” and a summer event at Holz Farm in Eagan.



Quality Housing

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

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

CDBG Program	FY 2015-16		FY 2016-17		FY 2017-18	
	July 1, 2030		July 1, 2030		July 1, 2030	
Housing/Rehab Projects	\$ 127,826	61%	\$ 132,290	51%	\$ 132,290	51%
Public Services	115,600	36%	117,000	45%	117,000	45%
General Administration	3,000	1%	11,000	4%	11,000	4%
	\$ 246,426		\$ 260,290		\$ 260,290	

The City continued to offer and promote programs to improve housing stock in Burnsville, including working with the Dakota County CDA in offering zero- and low-interest rate rehabilitation loans. *The CDA reports that 18 homeowners in Burnsville used the funding in fiscal year (FY) 2015-2016.* These loans use a variety of funding

sources including CDBG, MHFA, HOPE (local levy) and CDA funds. The CDA reported that an overwhelming need for these funds exists.

The Home Remodeling Grant program was designed to assist low-to-moderate income single family homeowners in bringing their homes up to code. Up to \$4,500 in improvement dollars are available per applicant. ***This program is administered by the CDA and provided funds to five homeowners in Fiscal Year 2015-16.*** CDBG funds also provided chore services and appliance and furniture removal to 11 low-to-moderate income seniors. These services allow seniors the ability to maintain their independence and stay in their homes.

Volunteering in Burnsville

The Mobile Volunteer Network (MVN) is a strong component in helping to keep Burnsville a safe community. The 48-member group helps out at community events throughout the year and is ready to help public safety and emergency responder personnel at a moment's notice in the event of an emergency or disaster. They participate in at least four trainings per year in areas such as traffic control, crowd control and first aid. ***The MVN have assisted at ten community events this year and have dedicated more than 400 hours of volunteer hours.*** An additional 50 volunteers assist throughout the city on an annual basis, providing assistance in an array of projects such as removing buckthorn, scanning documents into Laserfiche, and in data entry. Staff coordinated two recognition events to show our volunteers how much they are appreciated.



Consistent with the COMMUNITY ENRICHMENT Outcome– 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.

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 with 15 engaged stakeholders. The new collaborative effort incorporates academic and enrichment programming in partnership with current programs offered through the YMCA and the school district. The program encourages the sharing of resources by building a partnership of Burnsville youth-serving agencies called the “Burnsville Youth Collaborative” (BYC). BYC key developments in 2016 included:

- Increased after school program participation from 86 students in 2015/16 school year to 143 in 2015/ 2016
- Transportation to after school programs from Metcalf and Eagle Ridge
- Increased summer program participation from 32 to 41 students; a highlight included outdoor skills at Camp Streeflance in partnership with the YMCA and Wilderness Inquiry
- Creation of short-, mid- and long-term outcomes

- Completion of GARAGE renovations including the addition of a new music and sound studio; THE Burnsville-Eagan school district anticipates offering school courses at THE GARAGE beginning in the 2017-18 school year



2017: A look forward

2017 Budget Overview

The 2017 Budget allows for:

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

Facilities

Parks, Recreation & Facilities

Primary Services

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

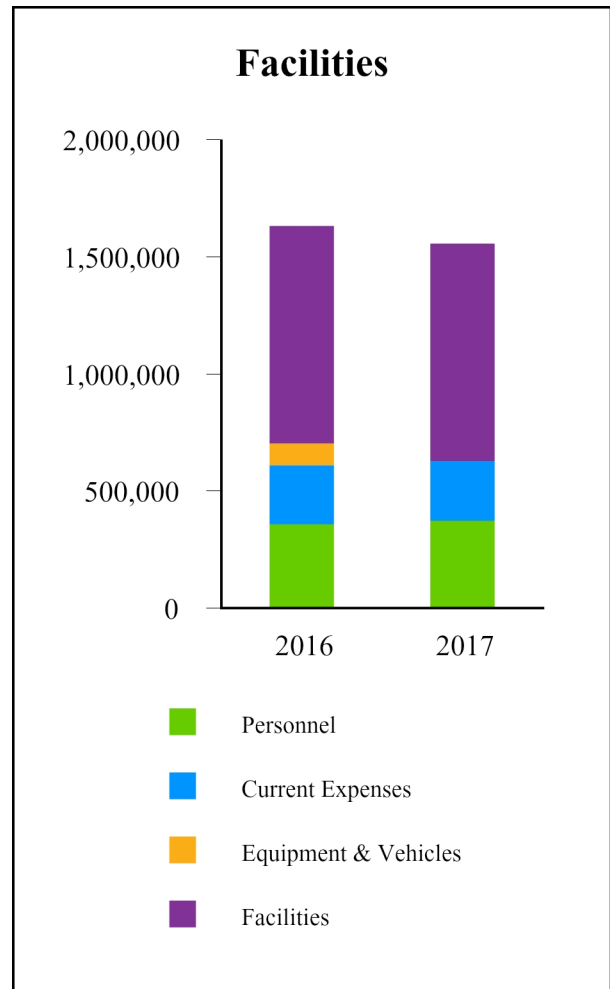
- City Hall
- Parks and Public Works Maintenance Center
- THE GARAGE/Civic Center Maintenance Facility
- Fire Station No. 1 and Fire Station No. 2
- Water Treatment Plant
- HOC Parking Ramp and Parking Deck
- Antenna site buildings
- Ames Center



2017 Facilities Budget

General Operating:
Facilities \$628,390

Staffing
6.0 Full-Time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

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

2016: The year in review

2016 Accomplishments

- Retrofitted the Police gun range
- Installed new fence and privacy screening in the Police parking lot
- Completed installation of lighting in City Hall and Police parking lots
- Replaced roof, windows, carpet, patio door, lighting, ceiling tiles and installed new concrete aprons at Fire Station No. 2
- Installed sound proofing acoustical panels and base traps in recording studio The GARAGE
- Served on core planning team for Phase I of Facilities Improvement project
- Completed nine projects that will result in annual savings of at least \$4,300 and more than 46,600 kilowatt hours of electricity, which is equivalent to 42 medium-sized homes in one month
- Upgraded more than 290 light fixtures to more energy efficient LED technology in seven locations

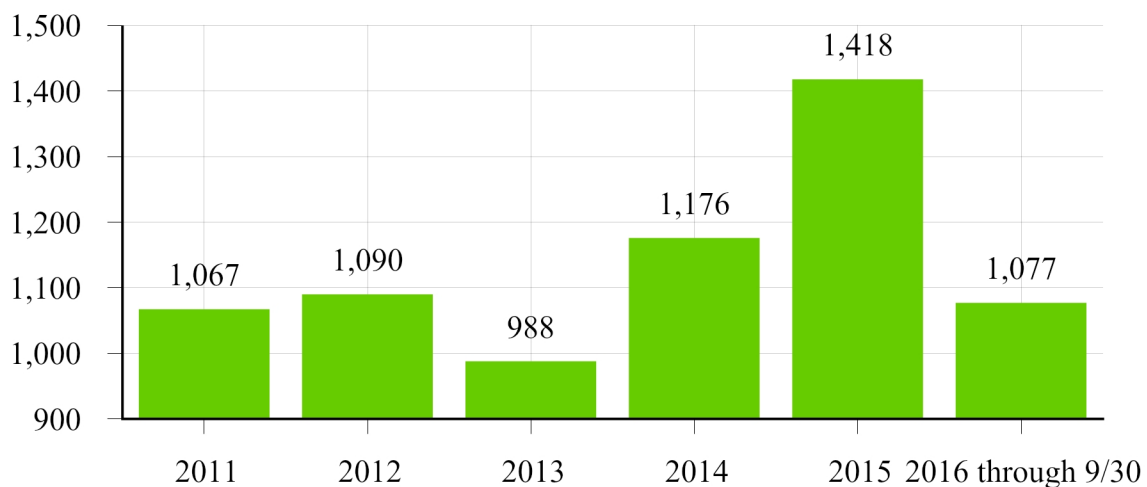
2016 Performance Measurement Monitoring Data

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

City staff coordinates the use of meeting facilities in City Hall, which includes the Community Room, Council Chambers and several conference rooms. The meeting rooms at City Hall are used by individuals and groups for public and private purposes. In addition to hosting all City Commission and Council meetings in the Council Chambers, the Community Room is utilized by numerous organizations for various events. Those users and events include other government agencies, private businesses, local home owners associations, sports banquets, team meetings and social events such as wedding receptions and quinceaneras. In 2016, more than 38,000 individuals will attend functions at City Hall.

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

Annual Room Reservations



2017: A look forward

2017 Budget Overview

The 2017 Budget allows for:

- Replacement of generator unit at City Hall to get back on peak shaving program savings with the electrical utility
- Continued energy saving projects in City buildings (equipment and lighting)
- Funding for temporary relocation of staff during Phase I construction of the Facilities Improvement Project
- Funding for Phase I Facility Project – City Hall and Police renovation and construction project



Birnamwood Golf Course

Parks, Recreation & Facilities

Primary Services

Under the direction of the Parks, Recreation and Facilities Director and the Recreation and Facilities Superintendent, staff provides the following services:

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

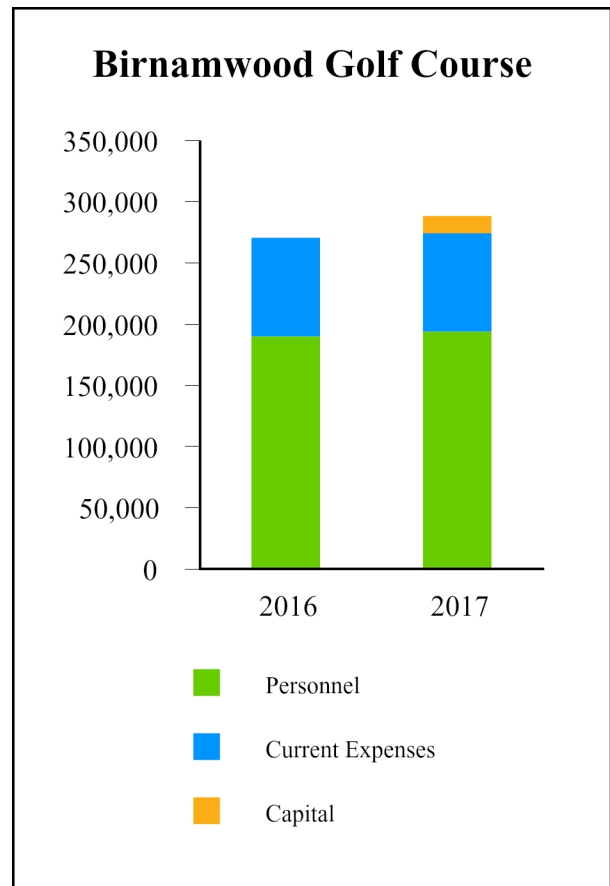


2017 Birnamwood Golf Course Budget

General Operating \$288,210

Staffing

1.5 Full-Time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

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

2016: The year in review

2016 Accomplishments

- Opened the course on March 10 - earliest opening date on record
- Generated \$255,755 in revenue from Jan. 1 through Sept. 30
- Experienced 154 effective days from Jan. 1 through Sept. 30, compared to 164 effective days in 2015 (effective days defined as temperatures over 50 degrees and no more than half of the day can be impacted by rain)
- Built a new hosta, fern and perennial garden behind the 9th green
- Painted all buildings at the golf course
- Removed two large cottonwood trees that were becoming dangerous on the path to the seventh
- Upgraded Recreation Software to RecTrac 3.1 and trained staff on how to utilize and operate the new system
- Rebuilt seventh hole bunker
- Rebuilt motor on irrigation pumpstation to improve prolong the life of the equipment

Golf Continues to be Popular in Burnsville:

- Logged 20,445 rounds of golf through Sept. 30.
- Logged 4,785 total league rounds
 - Adults - 2,880
 - Juniors - 1,509
 - Outside Leagues - 396



2016: The year in review, cont.

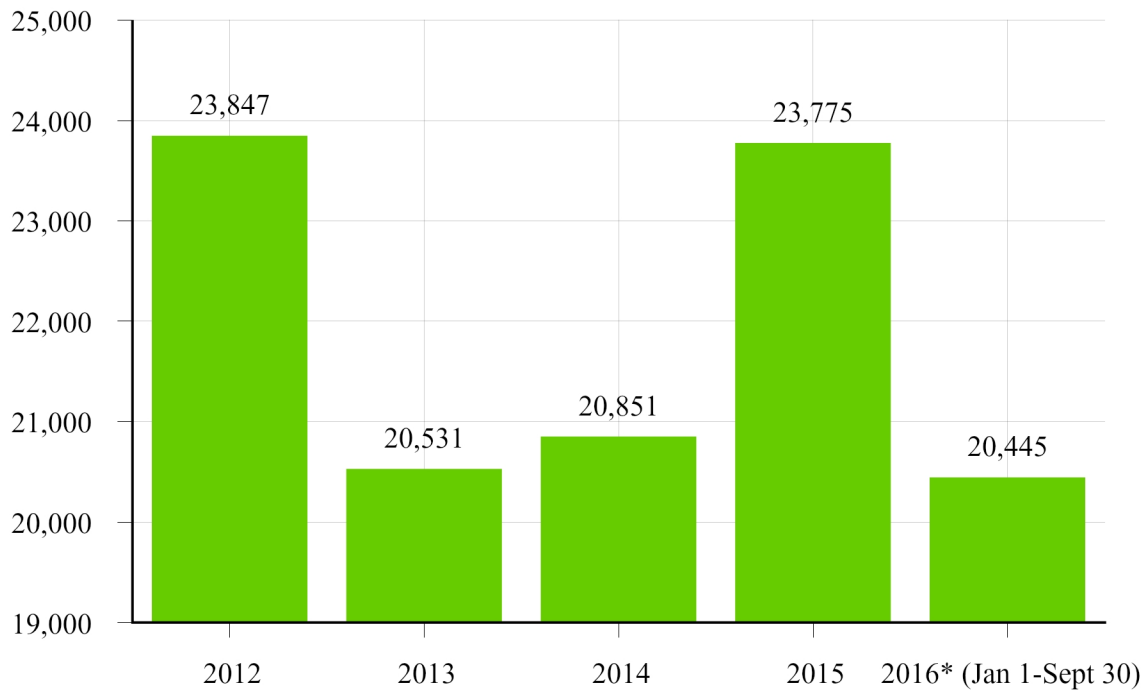
2016 Performance Measurement Monitoring Data

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

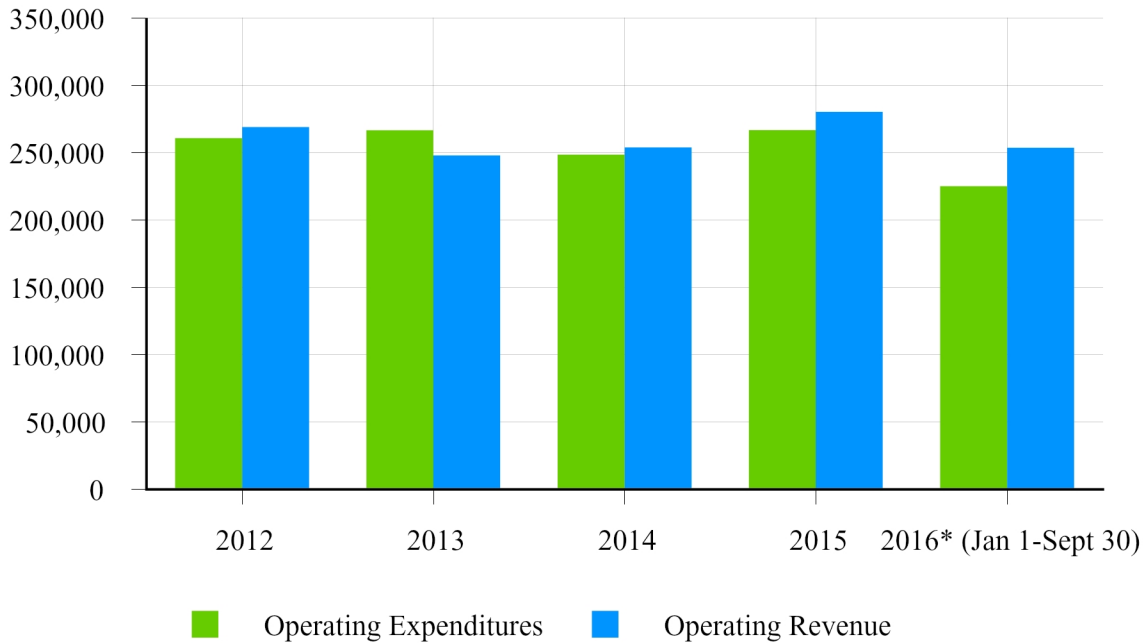
Seventy-one percent of those responding to the 2016 Residential Survey reported Birnamwood Golf Course as being either somewhat important or very important City service.

The 2016 golf season at Birnamwood began on March 10, 2016. This was three days earlier than in 2015 and is the earliest opening date on record. Birnamwood began the 2016 season bringing in more rounds than in 2015. Due to weather, this trend did not continue into July, August, and September. This year marked the wettest July on record for the Twin Cities. August also set a record with the most days with over one inch of rain. September was also wetter than normal. These wet months impacted the total number of golfers visiting the course resulting in 1,065 fewer rounds in 2016.

Total Rounds



Revenues Compared to Expenditures



Audubon Cooperative Sanctuary

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

In 2015, Birnamwood became recertified as an Audubon Cooperative Sanctuary. This involved hosting an outside organization to tour and evaluate Birnamwood’s environmental work. Birnamwood’s environmental responsibilities include monitoring water quality, conserving wildlife and their habitats and using appropriate cultural and integrated pest management methods to manage turf areas.

A 2016 survey of Birnamwood golfers indicated the following results.

How do you rate the friendliness of staff?

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

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

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

How do you rate the recreational value of Birnamwood?

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



2016 Promotional Expenses

In 2016, 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:

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

2017: A look forward

2017 Budget Overview

The 2017 Budget allows for:

- Maintenance of an operating budget similar to 2016
- Replacing three 2004 golf carts totaling \$14,100

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

Burnsville Ice Center

Parks, Recreation & Facilities

Primary Services

Under the direction of the Parks, Recreation and Facilities Director and the Recreation and Facilities Superintendent, staff provides the following services:

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

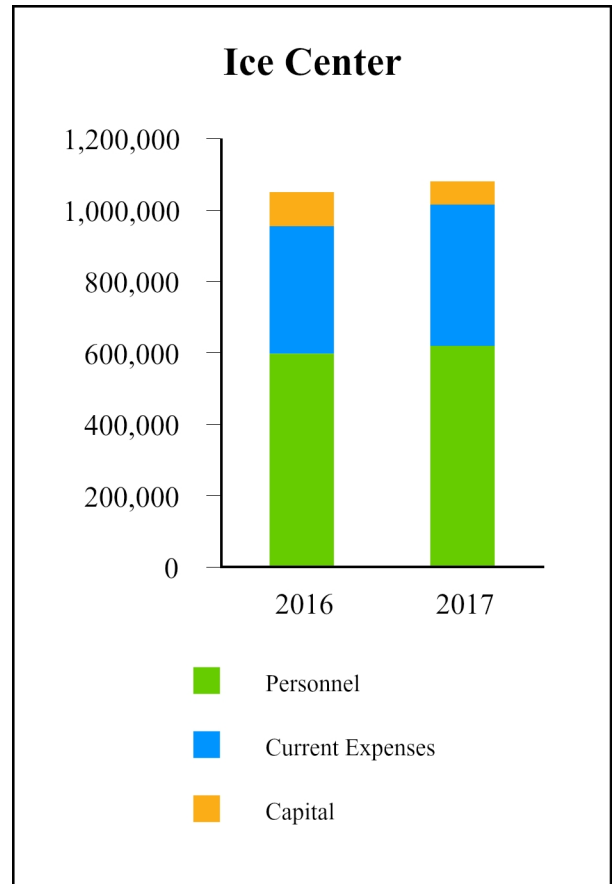


2017 Ice Center Budget

General Operating	\$1,014,619
Capital	65,000

Staffing

6.5 Full-Time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

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

2016: The year in review

2016 Accomplishments

- Hosted fourth-annual Blaze Summer hockey clinic with 125 skaters
- Presented annual “Impressions on Ice” skating show
- Completed the mechanical work and Building Management System programming from the re-commissioning project to improve operations and efficiency and reduce energy costs – anticipated at more than \$34,000 annually
- Held annual Halloween Party and free skate for the community drawing over 325 participants.
- Hosted activities and events attracting over 257,000 visitors
- Managed adult hockey leagues with more than 274 adults participating on 28 hockey teams

Burnsville Skate Park:

- Completed Phase II of the Burnsville Lions Skate Park
- Hosted a Grand Opening of the skate park with over 300 in attendance
- Collaborated with Recreation Department to offer skate board camps during the summer 2016



2016: The year in review, cont.

2016 Performance Measurement Monitoring Data

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

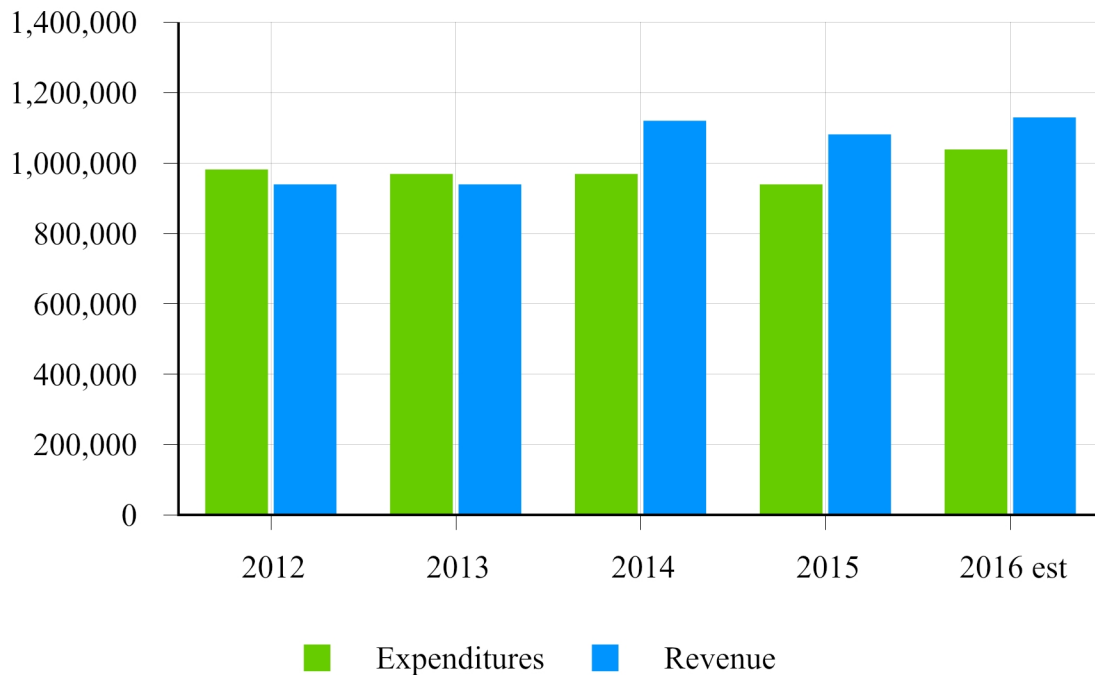
In the 2016 Residential Survey, 69 percent of those responding to the survey reported that the Burnsville Ice Center is either a somewhat important or very important city service.

Ice Center

The Ice Center works with a variety of user groups to make sure the facility is utilized to its maximum potential. ***The Ice Center attracted more than 257,000 visitors and booked more than 3,700 hours of ice.*** A recent downward trend in “Learn to Skate” participation has allowed an increase in ice time for AAA hockey programs during the spring and summer seasons. In 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.

Ice Center operating revenues continue to cover operating expenses and continues to focus on opportunities to reduce operating expenses. With the completion of the re-commissioning project, the Ice Center has now entered into the measuring and verification phase. Energy costs at the Ice Center are anticipated to be reduced by more than \$34,000 annually.

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 2015 summer classes resulted in the following:

2015 Summer Survey Question	Response
Teachers’ ability to teach class	97% good or excellent
Ice Center staff were helpful and courteous	95% good or excellent
Cost charged for the program	94% good or excellent
Organization of the program	97% good or excellent

Skate Park

The Burnsville Lions Skate Park, located on the Civic Center Park campus completed Phase II renovation in September 2016. Over 300 people attended the grand opening. This project was a collaboration with and generous sponsorship from the Burnsville Lions Club, Burnsville Rotary Clubs, Zombie Board Shop, LCH, Coulee Bank and the Burnsville Skate Park Committee. In total, more than \$113,500 was raised in donations for the project.



2016 Promotional Expenses

In 2016, the Ice Center used promotional passes and hosted free events in an attempt to garner more customers and business. They were:

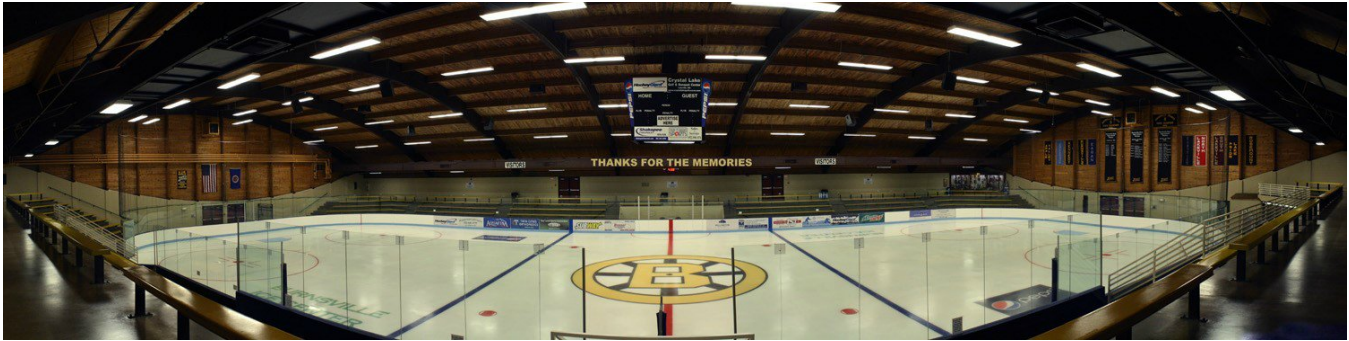
- The Annual Halloween Party - a free public event geared toward introducing visitors to skating, Learn to Skate Classes, Burnsville Hockey Club (BHC) and the Burnsville Minnesota Valley Figure Skating Club (BMVFSC) through a variety of activities at the party – attracted approximately 350 attendees
- National Skating Month/Skate For Free Day - held in conjunction with the Burnsville Minnesota Valley Figure Skating Club to introduce people to the world of ice skating as a recreational activity and sport – had approximately 278 people in attendance
- More than 150 “Free Public Skating Passes” donated to local groups, schools and churches for their silent auctions, giveaways, etc. to promote the use of the Ice Center as a place for recreation

2017: A look forward

2017 Budget Overview

The 2017 Budget allows for:

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



Ames Center

Parks, Recreation & Facilities

Primary Services

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

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

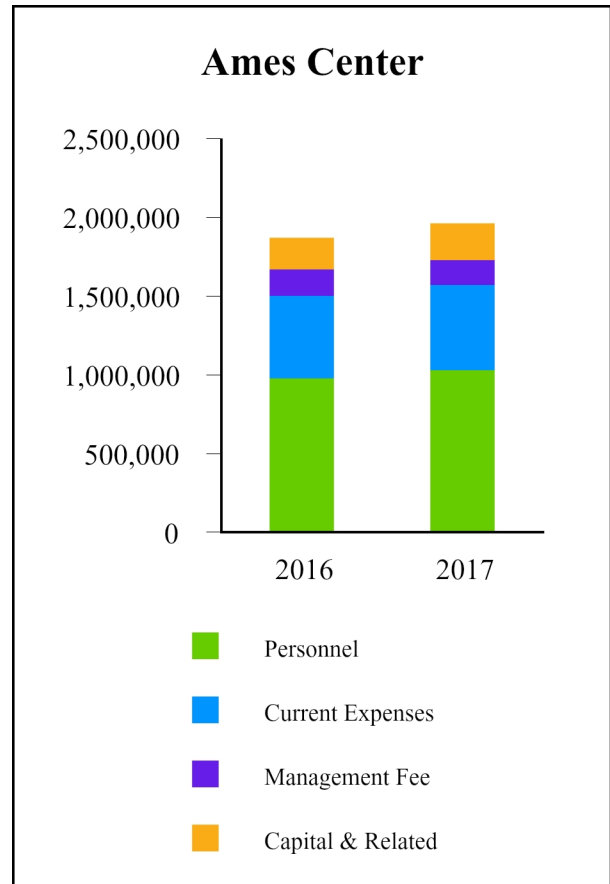


2017 Ames Center Budget

General Operating	\$1,726,496
Capital	234,700

Staffing

9.0 Full-Time Equivalent Staff



AMES CENTER

Alignment with Council ENDS and OUTCOMES

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

2016: The year in review

2016 Accomplishments

- Increased food and beverage revenues by more than 23 percent, offering new menu items with enhanced options during dance competitions
- Began selling Premium Experience pre-event food and beverage packages to groups
- Welcomed nine new advertisers for the Season Guide with ad sales exceeding \$26,400
- Hosted 16 dance competitions and recitals bringing in 121,025 dancers and attendees
- Increased revenue from dance competitions more than 12 percent as of September 30, compared to same time prior year; achieved \$174 increase in revenue per day
- Increased attendance by over seven percent compared to same time prior year, as of July 1
- Attracted national touring musical artists such as Todd Rundgren, 1964: The Tribute, the Oak Ridge Boys, and Steve Vai
- Continued to operate efficiently, projecting to be within \$8,800 of budget by year end
- Customer service levels remained consistently within “Good” to “Excellent” range

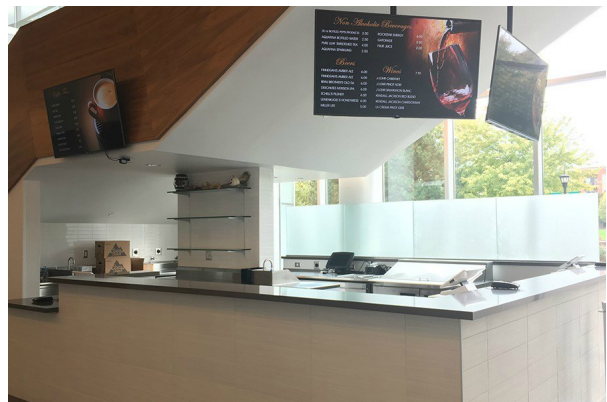
Completion of Concession Stand Construction Project

- Designed to be more efficient with strategically placed equipment that for diverse product and service needs
- Implemented new point of sale system to process transactions faster and provide better financial reporting documents
- Installed new digital menu boards to allow more flexibility for price changes and promotions for concessions as well as upcoming shows and events

BEFORE



AFTER



2016: The year in review, cont.

2016 Performance Measurement Monitoring Data

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

Resident Companies:

The Ames Center continued to be the home of the Dakota Valley Symphony, the Twin Cities Ballet of Minnesota, and The Chameleon Theatre Circle. *The three non-profit organizations produced a total of 84 events with more than 13,900 in projected attendance.*

Convention & Visitors Bureau:

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



Art Gallery

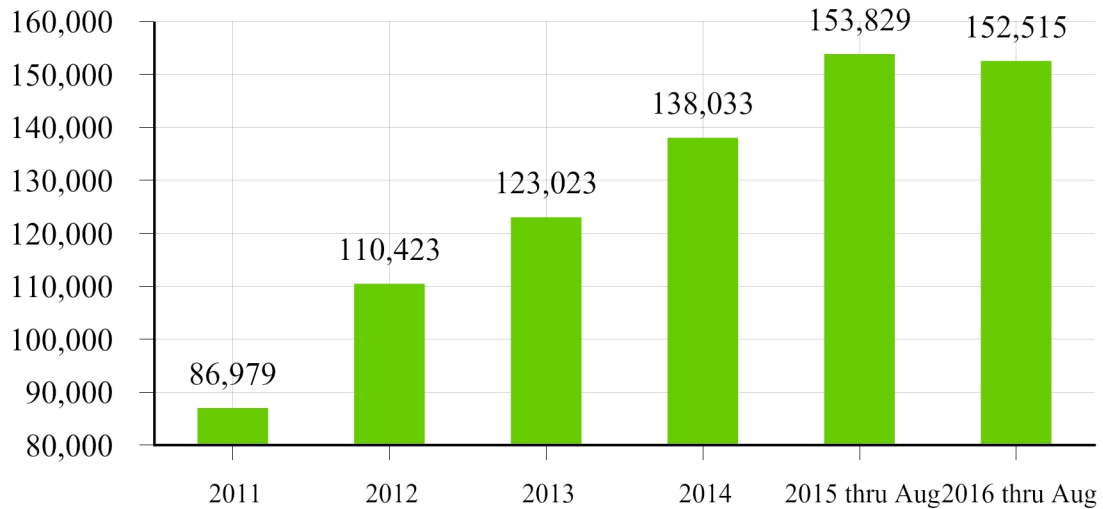
The Ames Center currently holds eight gallery exhibits every calendar year in its 2,000 square-foot art gallery. The mission is to celebrate the visual arts by displaying a diverse collection of artwork from local, emerging and professional artists.

Dance Competitions:

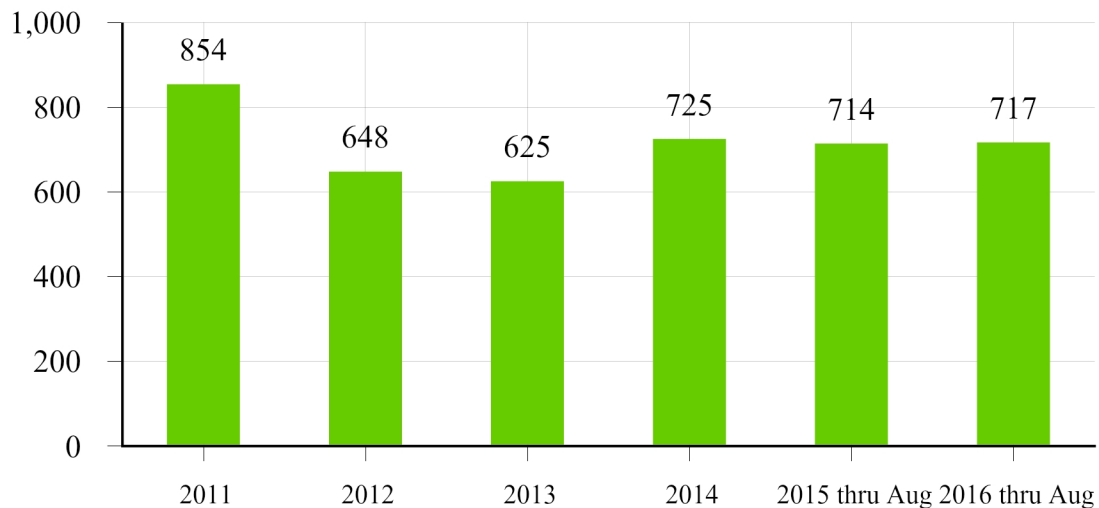
Dance competitions and dance recitals throughout the spring bring dancers from across the Twin Cities metro area, the region and nation to the Ames Center. *In 2016, these dance events brought in just over 121,000 visitors to the Ames Center.*

Attendance/Events:

Visitors to Ames Center



Number of 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. Seven caterers are currently listed as preferred caterers. ***Food and beverage service is a growing source of revenue for the Ames Center and the facility has expanded its equipment to provide for more internal service options.***

Angel Fund

In 2011, the City Council approved the creation of the Angel Fund, which is a program meant to garner support from businesses and/or individuals to help bring an additional series of performances to the Ames Center. The Economic Development Authority (EDA) Fund loaned matching funds to promote donations.

Community contributions to the Angel Fund were \$30,000 in 2011/12 season, \$7,000 in 2012/13, \$17,500 in 2013/14 in the \$10,000 in 2014/15 season, and \$9,250 in 2015/16 season. The Angel Series had five shows for the 2011-2012 series, six shows for the 2012-2013 series, eight shows for the 2013-2014 series, seven shows for the 2014-2015 and six shows for the 2015/2016 series. **There are currently thirteen shows for the 2016-2017 season.** As of July 1, 2016 the Angel Fund balance was over \$172,584. 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.

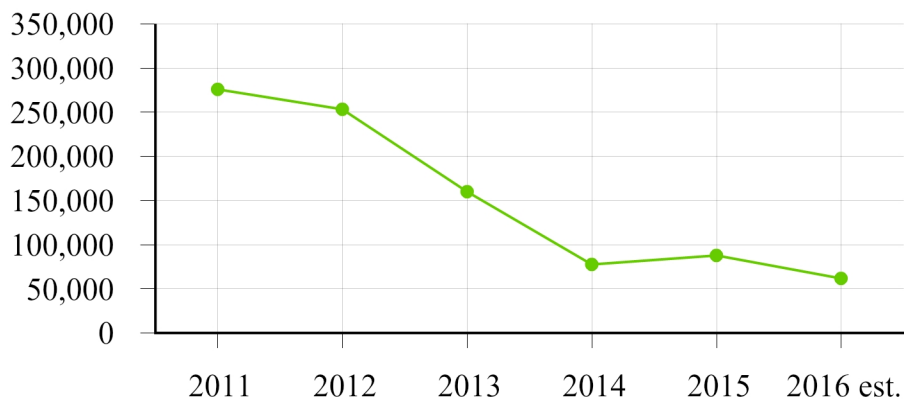
2017: A look forward

2017 Budget Overview

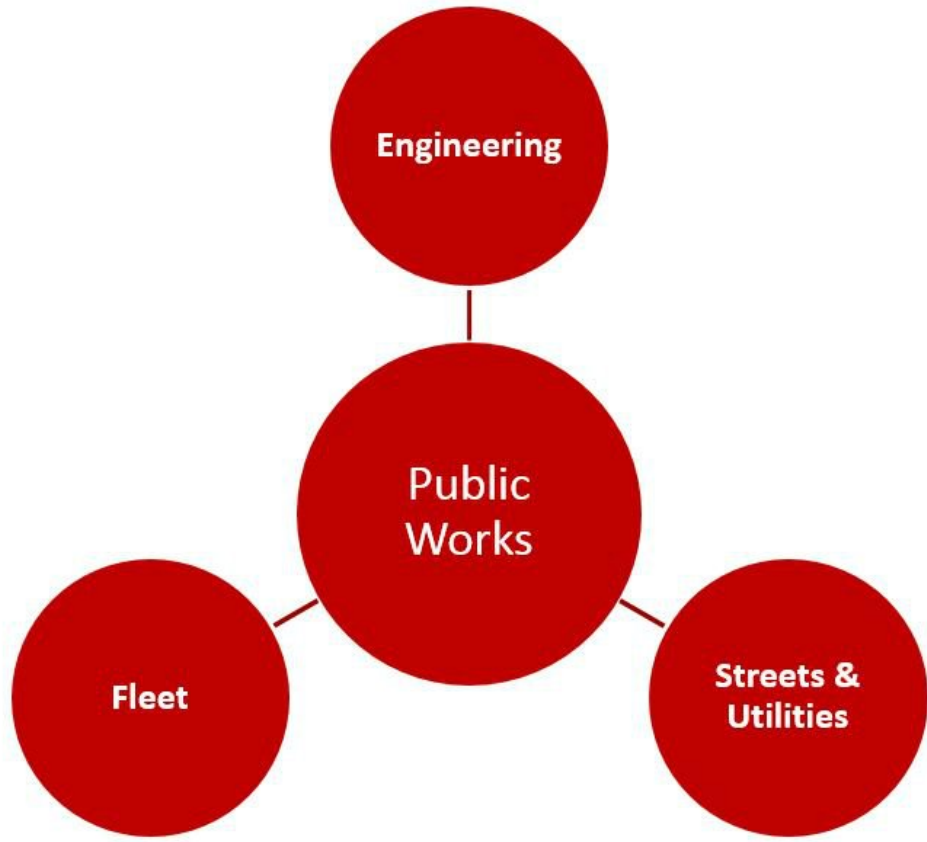
The 2017 CIP Budget allows for:

- Replacement of exterior doors
- Audio System Upgrades
- Installation of a wind barrier
- Painting and drywall repairs
- Replacement of computers
- Refinishing of wood floors
- Conversion of lighting to LED's
- Purchase of staging equipment
- Purchase of food and beverage equipment

City Operating Subsidy



Public Works



Engineering

Primary Services

Under the leadership of the Public Works Director and City Engineer/Natural Resources Director, the Engineering Division provides the following services:

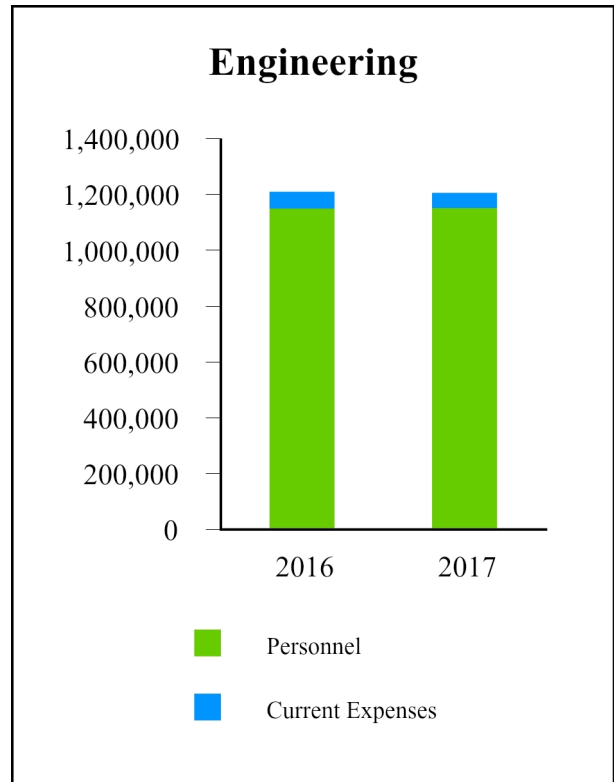
- Design and deliver public infrastructure projects
- Develop the Capital Improvement Plan (CIP)
- Collect special assessments associated with these improvements as well as other special assessments for code enforcement and delinquent bills
- Correspond with other agencies on infrastructure-related improvements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

2017 Engineering Budget

General Operating: \$1,204,866
(Net of Capital Project Funding)

Staffing

14.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

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

2016: The year in review

2016 Accomplishments

- Delivered the 2016 Street Improvement Program and completed residential streets maintenance overlay
- Completed Portland Ave. roundabout and TH13 turn lane addition as part of Burnsville High School expansion
- Converted CR11 to three lanes between 134th St and TH13 and added flashing yellow arrows at CR11 I35 E (Dakota Co.)
- Began work on a pedestrian crosswalk standardization matrix (2017 schedule)
- Completed CR 42 Trail from Apple Valley to Nicollet Ave.
- Began intersection control study at three intersections (Dakota Co.)
- Completed pond cleanout of three City ponds
- Developed plans for Aldrich Avenue/ CR 42/ I-35W on-ramp improvements (2017 schedule)
- Worked with MCES to deliver interceptor sewer pipe rehabilitation on Williams Drive and Judicial Road
- Continued work on developing the I-35W Bridge project (MnDOT)
- Developed transit station locations for Orange Line (Metro Transit, MVTA)
- Began Keller Lake Stormwater Quality Project in Crystal Beach Park
- Received “no findings” from MPCA’s Storm Water Pollution Prevention Plan (SWPPP) audit
- Commenced a Major Update to City’s Water Resources Management Plan

Emphasis on Quality Streets and Roads:

- Invested more than \$8 million in resurfacing, reconstruction and rehabilitation projects of more than 12 miles of City Streets
- Utilized Host Community and Dakota County CDA grants to resurface streets in the MRQ that would not have otherwise been improved
- Provided funding options for different levels of service for Pavement Management Program



2016: The year in review, cont.

2016 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, the most importance 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 Engineering Department also analyzes the impact of proposed projects on existing public streets and properties.*** To minimize impact on the City's natural resources and properties, the Department may examine things such as proposed dirt-work and erosion control for preventing sediment from leaving the site. Through September 2016, the Engineering Department:

- Reviewed 31 private development applications and processed one plat and two development contracts
- Reviewed 47 building permits and provided comments to ensure city code is met on engineering review items
- Completed 360 erosion control inspections and continued enforcement of erosion control ordinances

Additionally, the Engineering Department completed the Portland Ave. Roundabout project in association with the Burnsville High School expansion project to help facilitate the school district's expanded transportation needs with the additional students and staff at that location on a daily basis.

Street Construction, Reconstruction and Rehabilitation

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

In the 2016 Residential Survey, 86 percent of those responding reported City street repairs and maintenance as either excellent or good.

Through September 2016 the Engineering Department:

- Completed 7.5 miles of street improvements on neighborhood roadways and 1.6 miles on industrial, collector aerial roadways
- Completed three miles of residential street maintenance overlays
- Completed the Portland Avenue roundabout to improve transportation for the Burnsville High School expansion

The Engineering Department also administers the right-of-way ordinance and manages underground utility assets. ***Through September 2016, the Engineering Department administered 144 right-of-way permits valuing more than \$38,000. This amount is reduced from past years as the City no longer collect fees for right-of-way permits from some of the larger private utility providers. The newly adopted utility provider (gas and electric) franchise agreements replaced right-of-way permit fees with franchise fees which the City began collecting in July 2016.***

The Department is also called upon to ensure motorist and pedestrian safety throughout the City. ***The Engineering Department responded to many traffic concerns and continued to compile and analyze crash data to determine the most dangerous intersections in the city and ways to improve safety.*** The Department fielded speeding complaints

from residents in multiple neighborhoods including: Evergreen Dr., Summit Oaks Dr., Woodland Dr., Heather Hills Dr., Parkwood Dr., Upton Ave., West Preserve Blvd., and 136th and 140th St. where speed studies were performed to verify issues and work through remedies. On Judicial Rd., the Council passed a resolution lowering the speed limit from 40 mph to 35 mph. Parking complaints were also received on Park Ave., 146th St., Grand Ave., Shady Ln. and Wood Lake Dr. The Department worked with the City's Police Department on enforcing existing parking requirements. A few pedestrian and crosswalk complaints were also received the Communication Department on a pedestrian safety public service announcement, "Crosswalking Dead." The Department is also working on a crosswalk matrix to help create uniformity of crosswalks throughout the city.

The City has the authority to levy assessments on private property for public improvements. Special assessments are used to pay for projects such as street paving and reconstruction as well as items such as weed-cutting and mowing. Engineering staff provide in-depth parcel, property and assessment information. ***In 2016, the City collected \$1.6 million in special assessments from almost 1,000 parcels in Burnsville for items such as street improvements, Heart of the City (HOC) operations and maintenance, private development agreements and miscellaneous late payments such as multiple false alarms. The Engineering Department also collects assessments for the Code Enforcement area of the City.***



Pavement Management

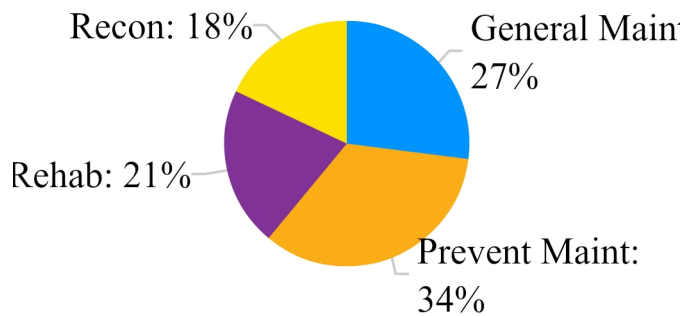
The City rated 80 miles of streets in 2016. The following graphs show changes to the overall rating of streets by category of maintenance need. It is important to note:

- streets classified as "General Maintenance" need little work;
- streets classified as "Preventative Maintenance" are streets that would benefit from crack sealing/seal coating;
- streets classified as "Rehabilitation" need resurfacing; and
- streets classified as "Reconstruction" need a complete street rebuild including the gravel base.

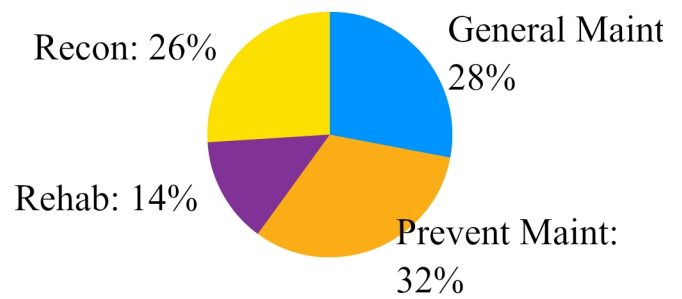
The overall Pavement Condition Index (0 – 100 scale, 100 the highest) of local roads is 64 and Collector/MSA roads is 69. The City Council set long-term minimum service level goals of 35 for local roads and 55 for Collector/MSA roads.

Pavement Management System Ratings 221 Miles

Current Year 2016



Prior Year 2015



The following table shows the percentage of mileage below these goals.

Mileage of Streets Below Long Term Minimum Service Levels		
	2016*	2015
Local Roads PCI <35	19%	30%
Collector/MSA Roads PCI <55	31%	30%

*Note: Additional years of data are necessary to establish long term trending as significant short term improvements and measurement methods can create year to year variations.

2017: A look forward

2017 Budget Overview

The 2017 Budget allows for:

- Construction of approximately 7.5 miles of roadway with annual street reconstruction and rehabilitation program and an additional 0.5 miles of improvements on Ladybird Lane and 0.7 miles of Maintenance Overlay
- Commencement of the City's Ground Water Treatment Plant Rehabilitation Project
- Continuing the Advance Meter Information System and Meter Change-out Project
- Continuing design efforts for the I-35W River Bridge Replacement (MnDOT)
- I-35W/CR 42 On-Ramp Turn Lane Extension and Bridge Deck Replacement Project (Dakota Co./MnDOT)
- Completion of a major stormwater management project in the Union Pacific Railroad area
- Completion of annual pond cleanout and local drainage modification projects
- Completion of the Intersection Control Preferred Option Determination Project at CR 5 and Burnsville Parkway, CR 5 and 136th Street and CR 11 and Burnsville Parkway
- Major Update completion to the City's Water Resources Management Plan
- Continuation of the Comprehensive Plan Water/Sewer/Transportation/Storm Water Chapters
- Orange Line BRT Station Design (Metro Transit)
- Work with MnDOT on the TH 13 Resurfacing project in the west part of Burnsville including replacement of the Washburn Ave traffic signal

Streets & Utilities

Public Works

Primary Services

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

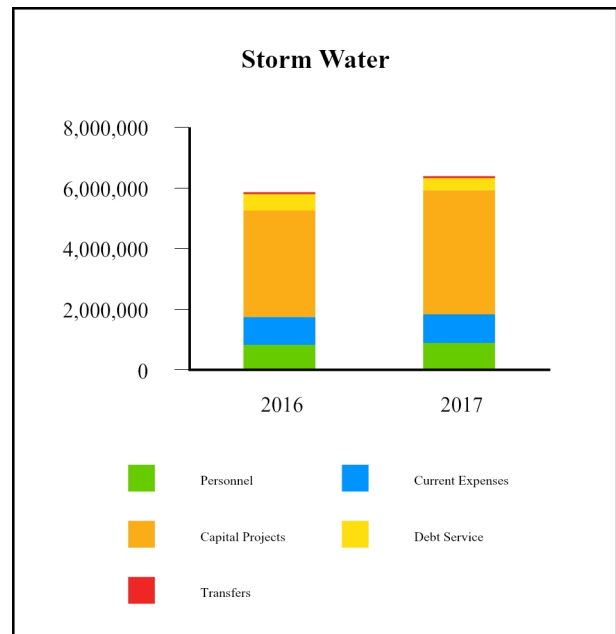
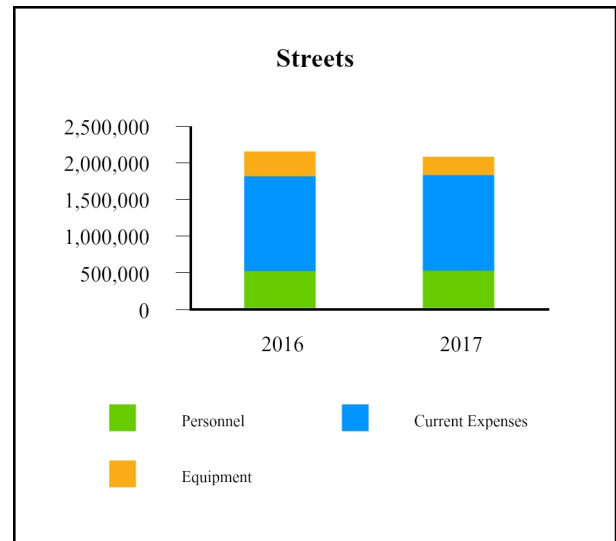
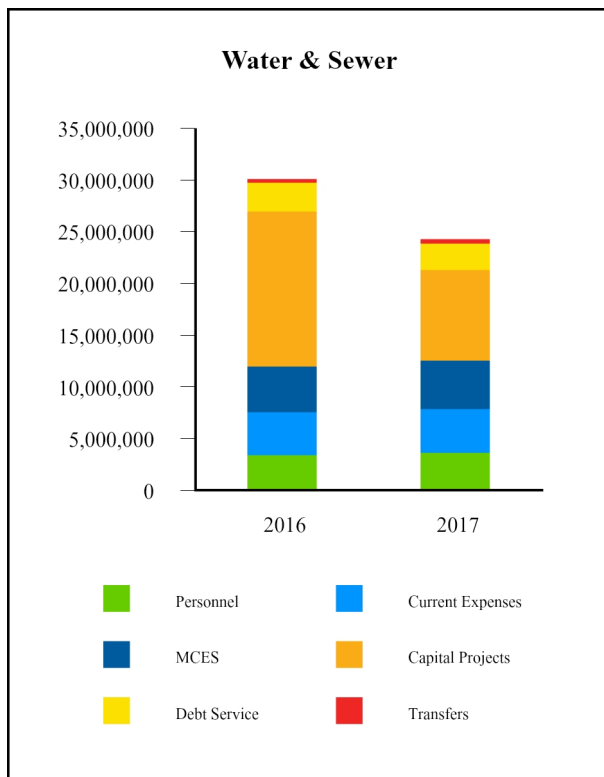
- Snowplowing and street sweeping
- Street and storm water system repair and maintenance, including City street signage and lighting
- Repair, maintenance, production and operation of potable water system and sanitary sewer system

2017 Streets & Utilities Budget

Streets	\$ 1,833,290
Water & Sewer	12,516,993
Storm Water	1,833,692

Staffing

Streets	12.0 Full-time Equivalent Staff
Water & Sewer	15.0 Full-time Equivalent Staff (includes Utility Billing)
Storm Water	3.5 Full-time Equivalent Staff



2016: The year in review

2016 Accomplishments

- Plowed and anti-iced for 36 winter weather events
- Cleaned 103 environmental sumps
- Rebuilt 59 catch basin manholes
- Patched more than 300 catch basins
- Inspected 220 pond structures
- Painted one intersection semiphore and 41 decorative street light poles
- Completed two full city sweeps
- Completed utility replacement and upgrades on 7.5 miles of city streets
- Completed annual water system maintenance and flushing
- Treated more than 3.2 billion gallons of water, including 1 billion gallons of surface water
- Repaired eight watermain breaks
- Provided more than 85 percent of Savage's water through September 2016
- Replaced granular activated carbon media in two of four surface water plant filters which aids in taste and odor removal
- Rehabilitated two wells
- Painted 196 fire hydrants and Inspected more than 1,100 private fire hydrants
- Upgraded 402 fire hydrants with STORZ Nozzles or Adapters
- Responded to 348 customer service calls through September 2016
- Received 5,441 utility locates requests through September 2016
- Cleaned and televised 57 miles of sanitary sewer
- Rehabilitated watermain on two key highway crossings
- Began implementation of the citywide water meter replacement project of over 16,700 water meters

Performed or Contracted for Street Maintenance:

- 1,950 tons of asphalt
- 5.0 miles of seal coating 24.5 miles of crack sealing
- 60 miles of roadway striping
- 400 feet of sidewalk replaced
- 400 feet of curb replaced
- Upgraded/repaired 11 pedestrian ramps
- Inspected 80 miles of City Street for ADA compliance
- 0.8 miles of street of in-house overlays

2016: The year in review, cont.

2016 Performance Measurement Monitoring Data

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

Street Maintenance

In 2015, City staff completed more street maintenance concrete 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 from 2016 indicate that 85 percent of residents rate these services as good or excellent, up 20 percent from 2012.* City staff will continue to monitor and make changes to ensure adequate levels of service.

The City continued to use 100 percent salt and/or additives in its daily snow and ice control, resulting in better ice control and less accumulated sand to sweep up in the spring and remove from lakes and ponds in future years. Additional minor equipment was purchased in 2013 for the anti-icing program. Salt brine is being applied to collector streets in advance of known snow events. Pre-wetting equipment allows brine to be applied to granular salt during the application process. Both efforts will reduce the volume of salt needed for each snow event.

Other examples of the types of services provided include:

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



Water and Sanitary Sewer Utilities

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

In 2016, the City developed the plans for upgrade of the City's water meter and automated meter information system to be completed in 2017 and 2018. Staff have used 2016 to prepare and plan for this mass meter changeout of nearly 17,000 residential and commercial water meters.

A challenge continues to be the City's aging infrastructure. ***As an 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 began preliminary design and planning for plant reconstruction scheduled in 2017 and 2018.*** The City continued water and sewer system repairs and replacement in conjunction with the street reconstruction and rehabilitation projects as a cost-effective and efficient approach to replacement.

Pressure Reducing Valves (PRV) maintenance and upgrades also continued to be a priority. Operators tested, inspected and monitored these pressure stations to ensure appropriate pressure was sustained throughout the city. As part of this effort, staff replaced one PRV station to better serve the 150th and CR 5 pressure zone.

The City also provided more than 85 percent of the City of Savage's water through September. Under the agreement which renewed in 2014, the City's wells will continue to be used in a manner that limits impacts on the Black Dog Fen within the Minnesota River Valley. In partnership with the City of Savage, approximately 1.1 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 upgrade more than 400 hydrants to STORZ nozzles and facilitate the Private Hydrant Inspection Program covering 1,015 private hydrants that are not being inspected privately.

Now in its fourth 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 2016 included:

- 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 decrease inflow and infiltration, improve operations, and extend the life of sanitary sewer system
- Continued implementation of chloride reduction measures in the snow removal program to limit impacts to lakes and wetlands



Water and Sewer Statistics

City	Pop.	F-T Staff	P-T Staff	Wells	Pressure Zones	Miles of Water Lines	Miles of Sewer Lines	Sanitary Lift Stations
Burnsville	61,300	14	3	19*	12	285	209	13
Eagan	64,456	19	6	21	5	370	302	16
Apple Valley	50,200	12**	5	20	3	248	202	9
Lakeville	55,954	10	3	17	3	310	255	20

*Two Surface Water Reservoir Pumps are included.

** Staff also maintains Storm Sewer System

Street and Storm Water Statistics

City Street & Storm Water Systems										City Staff Plowing	Contract Plowing		
City	Pop	F-T Staff	P - T	Total Miles	Cul- de- sacs	Center Islands	Trail & Sidewalk Miles	Storm Sewer Maint.	Storm Sewer Lift Stations	Plowed Miles	Equip Units	Plowed Miles	Equip Units
Burnsville	60,220	12	2	225	450	Yes	120	Street	8	221	22	3.5	1
Eagan	64,456	14	2	239	614	Limited	141	Utilities	21	237	11	28	4
Apple Valley	49,924	14*	4	176	317	Limited ***	187	Street/ Utilities	11	169	23	0**	—
Lakeville	55,954	11	—	260	460	No	90	Street		260	26	—	—

*Includes maintenance of municipal cemetery

**Snow hauling only

***Cedar Avenue Corridor (multiple locations)

Additionally, to prepare for 2017 projects the Department has participated in the following activities:

- Studying potential long-range water supply options at the Quarry Surface Water Intake
- Updating the water distribution system model to optimize the water flow and pressure throughout the system
- Planning and preparation for GWTP rehabilitation for construction to start in 2017

Street Light Utilities

City staff continued to upgrade existing street lights with energy-saving options in a cost-effective manner. ***In 2016 one signalized intersection was repainted and new energy efficient LED street lighting was installed.*** Forty-one street lights were also painted and six new LED street lights were installed.

2017: A look forward

2017 Budget Overview

The 2017 Budget allows for:

- Completion of Quarry Intake Study
- Completion of plans for GWTP rehabilitation project
- Replacement of water meters
- Continuation of current well and high service pump rehabilitation projects
- Completion of decommissioning of Nicollet Avenue 36-inch watermain
- Rehabilitation of the McAndrews Sanitary Lift Station
- Continuation of current street and utility maintenance programs
- Painting of two signals, install new LED street lights
- Repairing of pavement (patching and milling)

Fleet

Primary Services

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

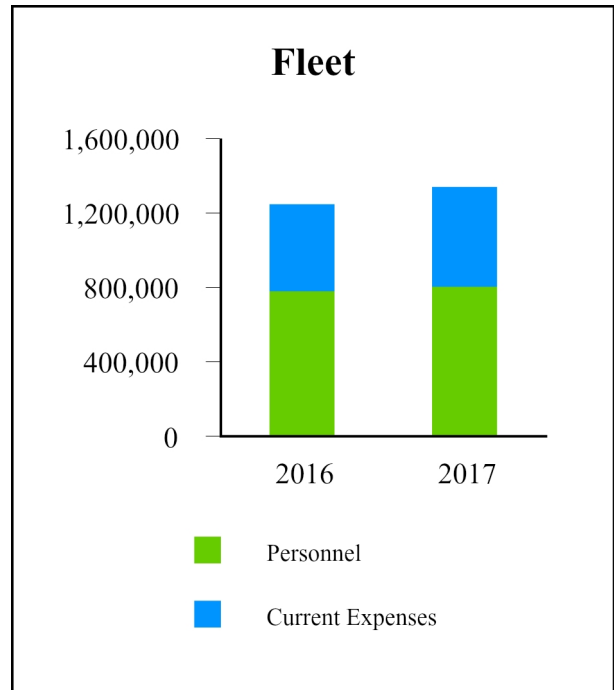
- Repair and maintenance of City’s vehicle fleet and wide variety of equipment
- Planning responsibility for vehicle and equipment replacement schedule
- Facility maintenance; operations, maintenance and repair



2017 Fleet Budget

General Operating \$247,777
(net of charges to other departments)

Staffing
8.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Fleet function is to acquire, maintain and replace City vehicles and equipment in the most cost effective and timely manner possible.



2016: The year in review

2016 Accomplishments

- Purchased and set up 24 new vehicles/equipment
- Sold 26 used vehicles/equipment
- Upgraded 11 Vehicles with new Computer docking system
- Replace and Upgrade the maintenance facility fire alarm system
- Completed spring and fall seasonal changeovers of fleet
- Replacement/upgrade the high bay lights to LED fixtures
- Maintained more than 300 vehicles and pieces of equipment
- Replacement of the floor tile in the maintenance facility

Fleet Management Software:

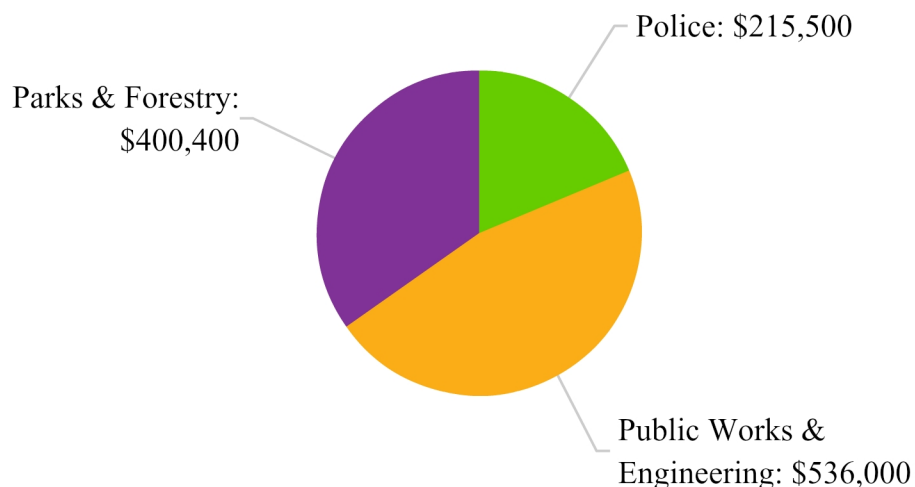
- Implemented new fleet asset management and vehicle information systems which will provide improved data for future fleet investments

2016 Performance Measurement Monitoring Data

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

The Fleet division of Public Works maintains a fleet of 300 vehicles for the City as well as a multi-year vehicle replacement schedule for all City vehicles. Replacements are prioritized based on expected vehicle life, maintenance costs, department needs and available funding. The following chart shows vehicles and large equipment replacements for 2016.

2016 Vehicle and Equipment Replacement by Department



2017: A look forward

2017 Budget Overview

The 2017 budget allows for:

- Purchase of \$2.4 million in new vehicles and equipment for City fleet, including replacement of an aerial ladder fire truck, ambulance, and one single axle plow truck
- Ongoing maintenance of existing fleet and maintenance facility
- Fleet vehicle study: Idle times, usage, right sizing the fleet
- Development of fleet metrics for annual monitoring report
- Setup Fleet Pooling program
- Fleet Fueling system upgrades