

Department Budget Presentations

October 25, 2016

Heather Johnston, *City Manager*

2017 BUDGET

Overview

Budget Process

Bi-Monthly and Annual Monitoring Report

Department Presentations

- What we do
- Budget pressures and efficiencies
- Staffing
- 2017 budget overview

List of Presenters

Steve Albrecht, *Public Works Director*

Garrett Beck, *Parks, Recreation & Facilities Director*

Eric Gieseke, *Police Chief*

B.J. Jungmann, *Fire Chief*

Jenni Faulkner, *Community Development Director*

Tom Venables, *IT Director*

Marty Doll, *Communications Coordinator*

Kelly Strey, *Finance Director*

Jill Hansen, *HR Director*

Steve Albrecht, *Public Works Director*

PUBLIC WORKS AND ENGINEERING

Department Divisions

Engineering

Streets

Utilities Enterprise Funds

Water & Sewer

Storm Water

Street Lighting

Sidewalk Snow Plowing

Fleet

Engineering

Infrastructure Planning Design

CIP Coordination

Construction and Reconstruction

- Aging infrastructure (60% constructed prior to 1980)
- Pavement Management Program (PMP)
- \$25 million 2016 CIP projects
- Water, sanitary sewer & stormwater

Special Assessments

Development Review

Traffic

Right of Way Management



Streets

Streets (221 miles)

- Snow and ice control
- Street sweeping – spring & fall
- Repair (2,000 tons of asphalt)
- Signs (5,300)
- Street light and traffic signal maintenance
- Sidewalks (maintenance & ADA Compliance)



Storm Drainage System

- Pond inspection & maintenance
- Storm water lift stations (8)

Utilities

Water System

- 261 miles of watermain
- 12 pressure zones
- Combined groundwater & surface water treatment plant
- 3+ billion gallons of water produced
- 600+ million gallons of water provided to Savage
- 17,000 homes & businesses served
- 17 wells & 2 surface water pumps
- 2,600 public hydrants. 1,200 private hydrants
- 3 towers & 2 reservoirs

Utilities (cont.)

Utility Locates (5,400)

Sanitary Sewer

- Sewer lines (244 miles)
- Annual cleaning (60 miles)
- Lift stations (14)
- Sewer lining (.5 miles)
- Sewer video inspection (20 miles)



Fleet

300 Vehicles & Equipment

- Repair and maintain
- Fuel
- Replacement & Setup
- Public Works Facility Maintenance



Budget Pressures

- Infrastructure Age
- Price Inflation (fuel, material costs, utility costs, chemicals)
- Weather (snow/ice, precipitation)
- Environmental Regulatory Trends
- Seasonal Staff
- Recruiting Qualified Staff
- MCES Sanitary Sewer Rate Increases Impacting City Sanitary Sewer System Operations & Capital Funding

Budget Efficiencies

- Fleet Asset and Vehicle Management System
- Mobile Asset Management and Work Order System
- JPA's (street maintenance, fleet asset system)
- Use of Consultants/Contractors to manage peak work loads

Ex. Design, Development Review, Sweeping, Private Hydrant Inspection, Traffic Signal Maintenance, Sidewalk Snow Plowing

- Advanced Metering Infrastructure (AMI) System
- Completing additional street resurfacing projects if bidding environment is positive
- Inter-Departmental Staffing (staffing support at front desk and for Elections)
- Grant Utilization (Host Community Landfill for MRQ improvements and federal grants for regional trails)

Staffing

48.0 FTE

Streets – 12.0 FTE

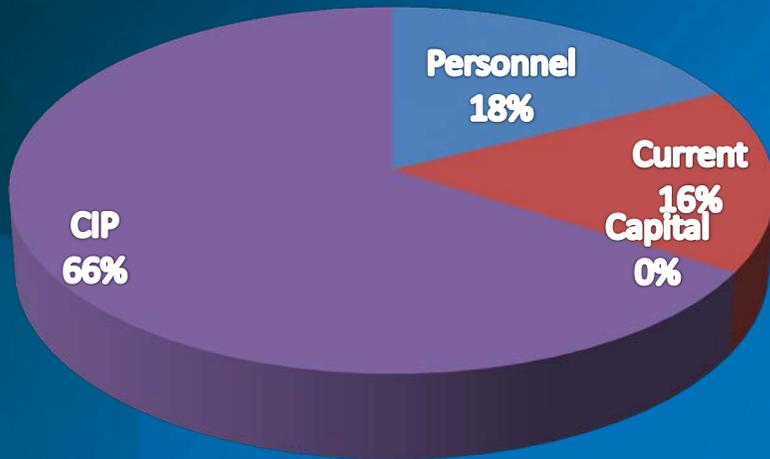
Fleet – 9.0 FTE

Utilities – 13.0 FTE

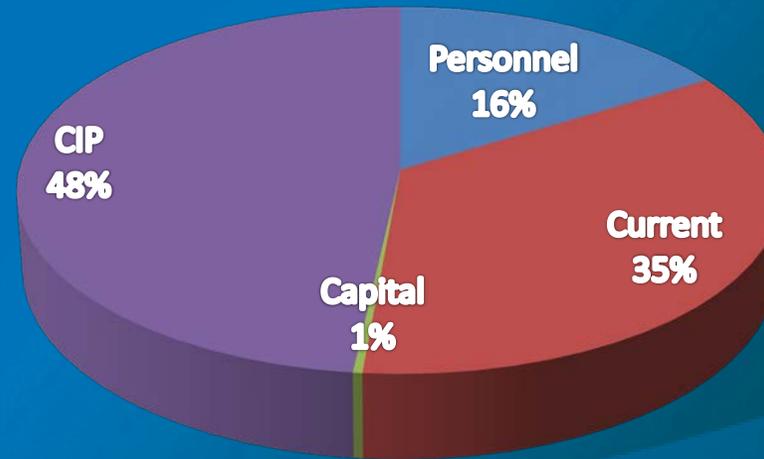
Engineering – 14.0 FTE

2017 Budget Overview

General Fund & Capital Funds
\$11.0 million



Water/Sewer & Storm Water Funds
\$26.6 million



PARKS, RECREATION & NATURAL RESOURCES



Steve Albrecht,
Public Works Director

Garrett Beck,
*Parks, Recreation and Facilities
Director*

Department Divisions

Parks

Natural Resources

Recreation & Facilities

Enterprise Funds

- Ice Center
- Birnamwood Golf Course
- Ames Center



Parks & Natural Resources

Park System Maintenance
(76 parks)

Parks CIP

Parks Planning

Urban Forest Management

Heart of the City Maintenance

Lake, Pond & Wetland Management



Upland Management

Wildlife Management

Sustainability & Recycling Programs

Development Review

Commission Support
(PNRC & WMOs)

Recreation, Facilities & Enterprise Funds

Recreation Programs

Building and Park Facility Rentals

Parks and Trails Development

Community Services

Facility Maintenance & Custodial Services

Enterprise Funds

- Ice Center
- Birnamwood Golf Course
- Ames Center



Recreation Programs

Year Round Recreation Programs

- Benefits
- Programs for All Ages
 - Youth and family
 - Adults
 - Seniors
 - Special events
 - Warming houses
 - Nicollet Commons programs
 - Outdoor Skating program
 - Collaborative programs and concert series
 - Sponsorships
 - Laserfiche coordination



Building and Park Facility Rentals

City Facilities

- Council Chambers
- Community rooms
- Meeting rooms

Parks Facilities

- Buildings and shelters
- Fields, courts, ice rinks, canoe racks
- Community gardens
- Portable toilet management



Park and Trail Development and Redevelopment

Parks and Facilities Development and Redevelopment

- Burnsville Lions Skate Park
- Park entry signs
- THE GARAGE music studio
- Ames Center concessions area

Trail Development

- Black Dog Trail – Minnesota River Greenway

Parks Master Plan

Parks CIP



Community Services

Grant and Donation Management

Volunteer Services

- City Volunteer Program
- Mobile Volunteer Network
- Recognition Events

Senior Resources and Educational Programs

Ames Center Oversight

Community Development Block Grant - Housing

Special Event Management

- Night to Unite
- International Festival



Community Services

Board, Commission and Community Group Support

- Parks and Natural Resources Commission
- Burnsville Youth Collaborative
- Burnsville Community Foundation
- Ames Center Commission
- Burnsville Athletic Club/Youth Athletic Groups
- People of Alimagnet Caring for K-9's
- Burnsville Softball Council



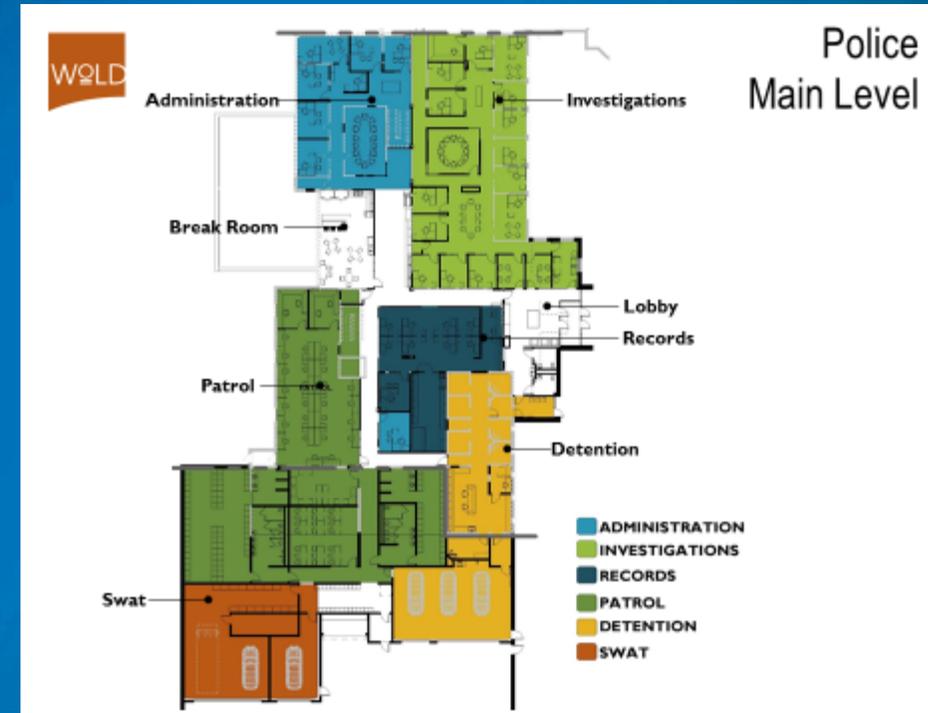
Facility Maintenance & Custodial Services

Phase 1 Facility Improvements Project

Facility Maintenance and Management

- City Hall
- Parks and Public Works Maintenance Center
- City Garage
- Fire Stations 1 and 2
- Water Treatment Plant
- Heart of the City Parking Ramp and Deck
- Antenna Site Buildings
- Ames Center Technical Support

Custodial Services



Ice Center

Ice Rental (2 rinks)

Building Maintenance

Learn-to-Skate Program

Use by Local Service Groups

City Liaison to Legacy User Groups

Skate Park Management



Birnamwood Golf Course

9-hole Golf Operation

Golf Leagues

Turf Maintenance

Building Maintenance



Ames Center

Building Rental

- Concerts and shows
- Dance competitions
- Art gallery
- Weddings
- Business events

Angel Fund

Sponsorships/Donations

Building Maintenance

Management Contract - VenuWorks



Budget Pressures & Efficiencies

Budget Pressures

- Aging Facilities & Park System
- Price Inflation
- Part – Time/Seasonal Staff Costs
- Regulatory Requirements

Budget Efficiencies

- Sponsorship Program
- Energy Savings
- Grants & Donations
- Burnsville Youth Collaborative
- Dakota Valley Recycling
- Community Partnerships
- Volunteers



Staffing

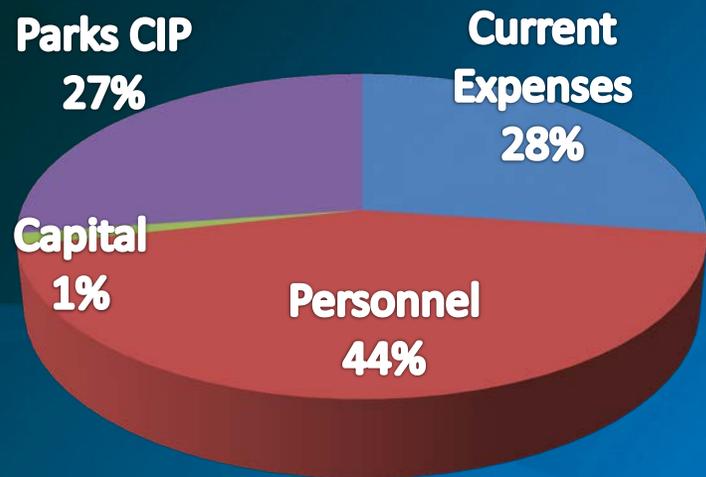
44.7 FTE

- Parks & Natural Resources – 23.5 FTE
- Recreation & Facilities – 13.2 FTE
- Ice Center – 6.5 FTE
- Golf Course – 1.5 FTE



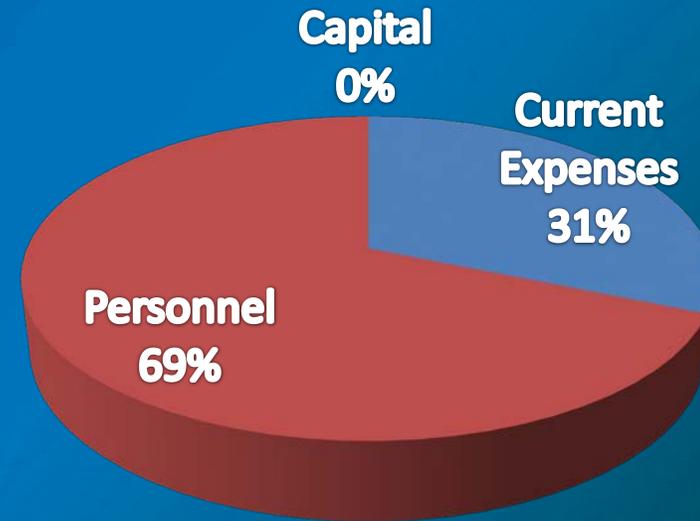
2017 Budget Overview

Parks & Natural Resources
\$4.9m



(General Fund, Sustainability Fund, EAB, Parks Capital)

Recreation & Facilities
\$1.8m

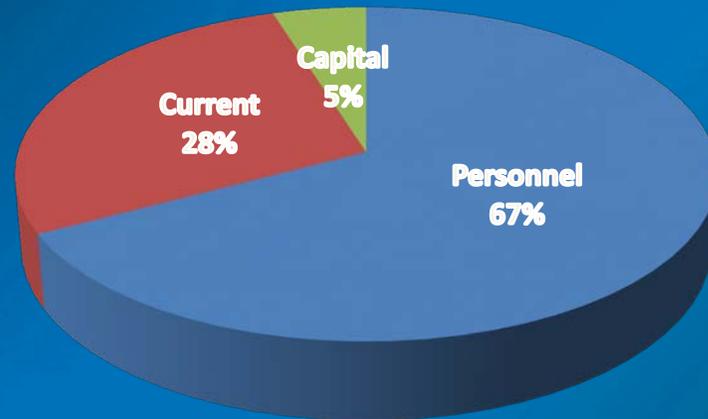


(General Fund & Capital Fund)

2017 Budget Overview

Golf Course

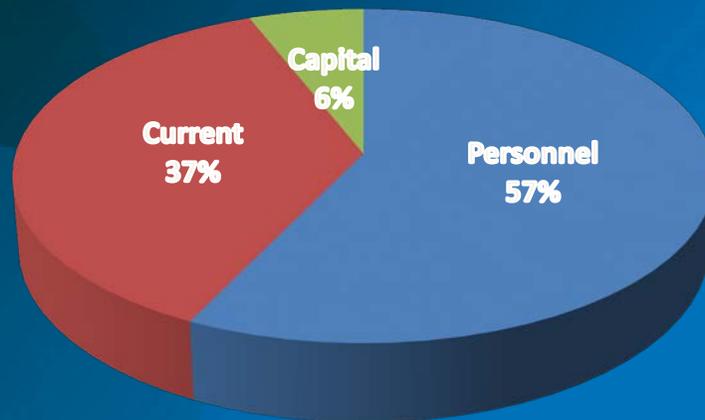
- \$0.3 million



2017 Budget Overview

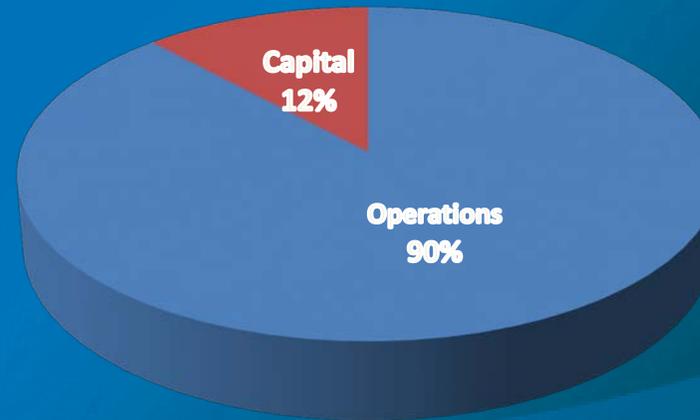
Ice Center

- \$1.1 million



Ames Center

- \$2.0 million



Eric Gieseke, Police Chief

POLICE DEPARTMENT

Police Department

- Administration
- Services
- Patrol
- Community Resources
- Investigation
- Animal Control
- Emergency Preparedness



Police Statistics

CRIME STATISTICS	AUG 2016	AUG 2015	Mo. % Change	YTD 2016	YTD 2015	YTD % Change
Total Part I Crimes	135	179	-24.6%	1,147	1,230	-6.7%
Total Part II Crimes	258	209	-23.4%	2,080	1,969	5.6%
Total Part I & II Crimes	393	388	1.3%	3,227	3,199	0.9%
Total Adult Arrests	140	122	14.8%	1,276	1,190	7.2%
Total Juvenile Arrests	29	7	314.3%	197	229	-14.0%
Total Traffic Citations	424	576	-26.4%	3,862	4,451	-13.2%
Total Traffic Stops	671	1,040	-35.5%	5,896	6,592	-10.6%
Total Non-Traffic Calls	3,757	3,540	6.1%	26,727	26,955	-0.8%
TOTAL CALLS FOR SERVICE	4,428	4,580	-3.3%	32,623	33,547	-2.8%

Budget Pressures

Unpredictable emergency callouts requiring multiple resources

- Ex. 2 officer-involved shootings in 2016

Staffing turnover causes challenges

- Retirements, resignations and leaves in almost every division
- Substantially impact patrol operations and ability to be proactive in community
- Numerous interviews and background checks conducted take time and resources
- 6 new recruits participated in 17-week Field Training Officer Program

Budget Efficiencies

- Reclassification of staff sergeant to professional standards captain
- Continued use of technologies (e.g. on-officer cameras) to assist with investigations, litigation, request for data
- CSOs utilized to transport arrestees
- Utilization of hosted, web-based policy (Lexipol) and personnel (Guardian Tracking) management software
- Partnerships
 - FBI Joint Terrorism Task Force to combat both domestic and international terrorism
 - Dakota County Drug Task Force
 - Dakota County Electronic Crimes Unit
 - CJIN

Staffing



91.1 FTE (93)

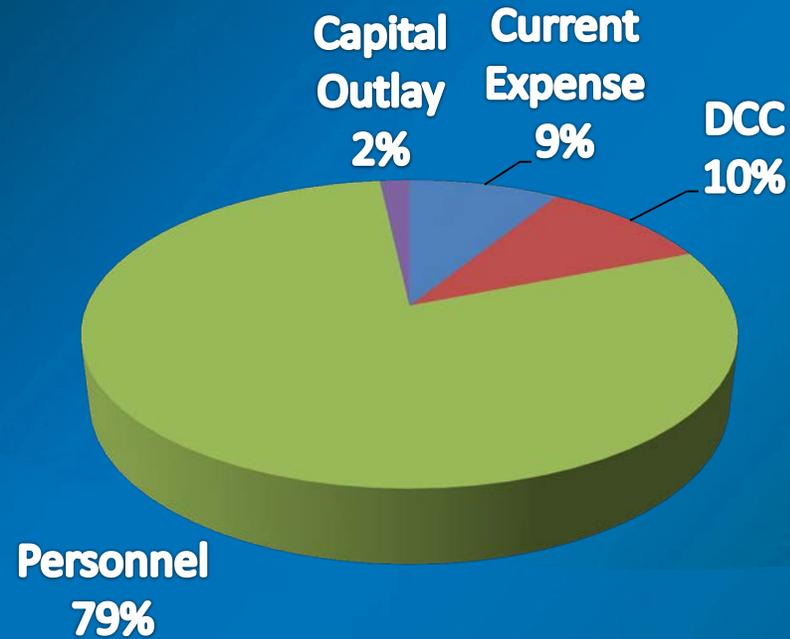
75 Sworn (full time) / 2 K9s

10 Civilian (full time)

8 Civilian (part time)

2017 Budget Overview

\$14.0m (General Fund & Vehicles)



B.J. Jungmann, Fire Chief

FIRE DEPARTMENT

Fire Department

Fire Suppression

Advanced Life Support Ambulance Service

Fire Prevention

- Plan review & permit issuance
- Inspections
- Code enforcement
- Fire investigation

Public Education



Budget Pressures

Increasing EMS Call Volume

Aging Population

Aging Housing Stock

Multi-Family Housing

Care Facilities

Health Care System Changes

Regulatory Environment

<i>Burnsville Fire Department - September 2016 Activity Summary</i>						
Type of Incident	September 2016	September 2015	Month % Change	YTD 2016	YTD 2015	YTD % Change
Fire (calls involving active fire)	5	12	-58.3%	75	89	-15.7%
Overpressure, Rupture, Explosion (no fire)	0	0	0.0%	2	7	-71.4%
Emergency Medical Services (EMS)	424	415	2.2%	3745	3511	6.7%
Gas Leaks/Spills	16	5	220.0%	98	74	32.4%
Water Problems/Police Assist/Illegal Burns	27	23	17.4%	234	179	30.7%
Unfounded Emergency	31	23	34.8%	316	298	6.0%
False Alarm	45	57	-21.1%	362	396	-8.6%
Severe Weather & Natural Disaster	2	1	100.0%	4	1	300.0%
Recreation Fire/Citizen Concerns	1	2	-50.0%	6	14	-57.1%
TOTAL CALLS	551	538	2.4%	4842	4569	6.0%
TOTAL Number of Fire related calls	127	123	3.3%	1097	1058	3.7%
TOTAL Number of EMS related calls	424	415	2.2%	3745	3511	6.7%
MUTUAL AID - included in the totals above						
Fire Mutual & Automatic Aid Received	0	1	-100.0%	9	15	-40.0%
Fire Mutual & Automatic Aid Given	0	0	0.0%	7	8	-12.5%
EMS Mutual & Automatic Aid Received	21	18	16.7%	158	172	-8.1%
EMS Mutual & Automatic Aid Given	11	7	57.1%	60	47	27.7%

Budget Efficiencies

Use of Technology

- Automated staffing
- Computer Aided Dispatch (CAD)
- Station alerting

Equipment

Personnel

Collaboration

- Technical Rescue Team/S.O.T.

Grants



Staffing

40.0 FTE

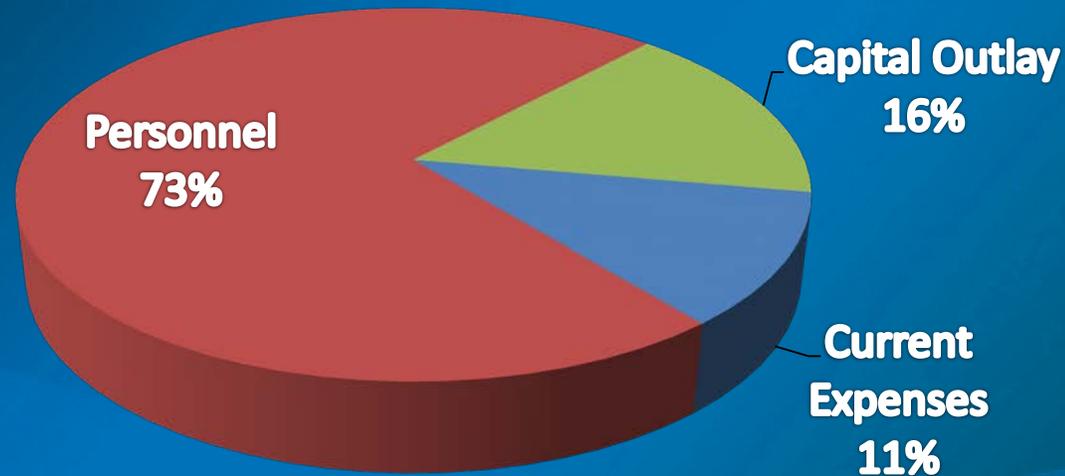
Firefighter/Paramedics - 39.0 FTE

Administrative Assistant - 1.0 FTE



2017 Budget Overview

\$7.7 million (General Fund & Capital Fund)



*does not include SAFER Grant

Jenni Faulkner, *Community Development Director*

COMMUNITY DEVELOPMENT

Economic Development

EDA & Economic Development Commission (EDC)

Business Assistance - TIF, Abatement, Subsidy Policy

Business Retention

Opportunities - Grants, HOC, MRQ Soils

Partnerships - Greater MSP, CDA, WDB, CVB, MCCD

Economic Development driven by private sector, partnerships, and collaboration

2017- Comp Plan amendment to include aging Industrial, HOC, BRT and MRQ industrial park options

2017- Extension of 2008 MRQ TIF special legislation



Planning

Development Review

Long Range Comprehensive Planning

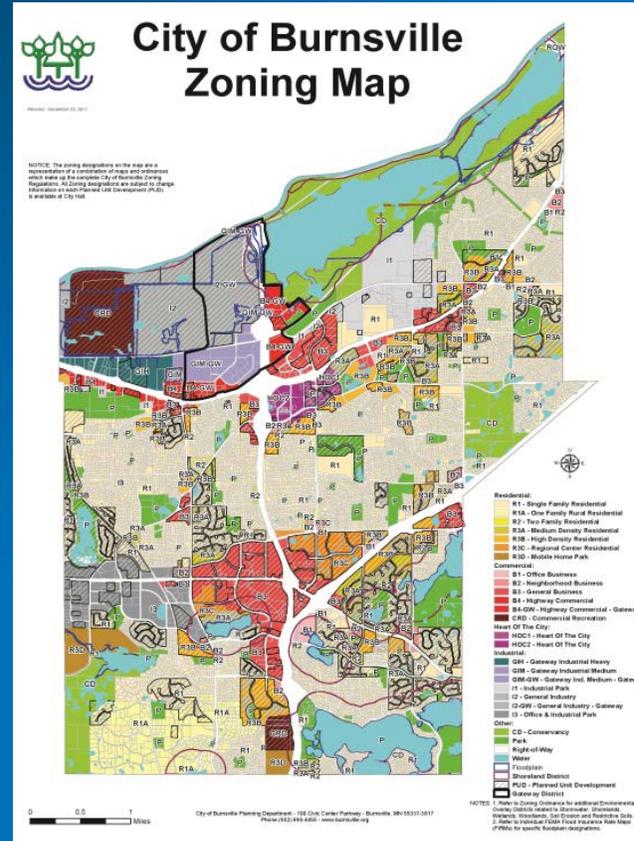
Special Studies

Administration of Zoning Ordinance

Transit Oriented Development

2017- 2040 Comprehensive Plan Update

- Orange Line
- Special event process improvement



Protective Inspections

Clearinghouse for most City permits

Permit plan review & field inspections

Programs to encourage home improvements

2017- Trak-it 9 upgrade

- Code updates for contractors licensing
- Delegation agreement



Licensing & Code Enforcement

Rental License Program

Business Licensing - liquor, tobacco, massage, etc.

Code enforcement – complaint-based, proactive

Communication, ordinance and policies, procedures

2017- administrative citation

- Increase online renewals
- PT position replaced with consultant



Budget Pressures

Economic Development

- Aging properties
- Limited tools
- MRQ market drivers lagging

Protective Inspections

- State code changes and impacts
- Process improvements
- Delegation agreement
- Staff turnover

Planning

- Keeping ordinances relevant
- Re-use of aging properties
- Met Council concerns

Licensing and Code Enforcement

- Lawsuits
- Process improvements (admin court, online services)

Budget Efficiencies

Transitioning to shared vehicles

Consulting code enforcement to replace PT inspector

CDA coordinator of housing programs

Partnerships - Open to Business

Online services – CRW + real time data

Fees for services- overall covers our costs, code cases- improves compliance
reduces legal fees

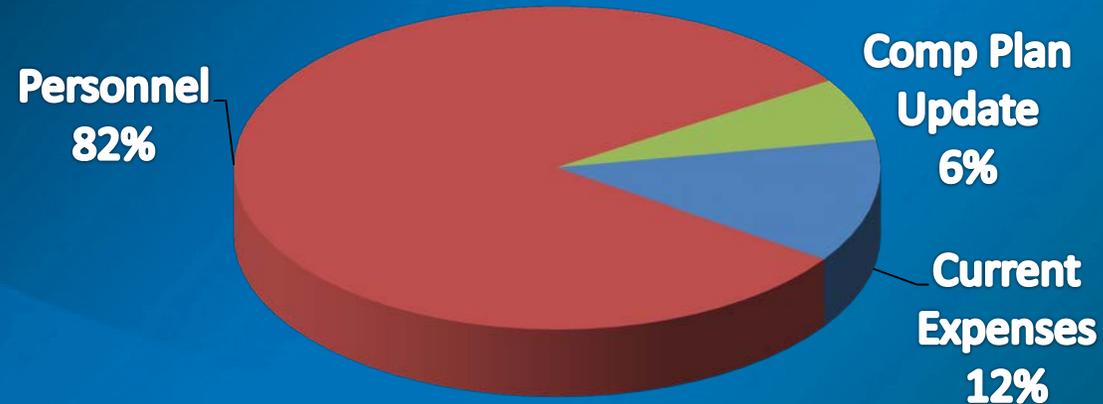
Staffing

17.5 FTE

Economic Development (EDA Fund) –	1.0 FTE
Planning –	4.0 FTE
Protective Inspections –	7.0 FTE (0.5 increase)
Licensing & Code Enforcement -	5.5 FTE (0.5 decrease)

2017 Budget Overview

\$1.9 million (General Fund & EDA)



Dana Hardie, *Director of Administrative Services*

Tom Venables, *IT Director*

INFORMATION TECHNOLOGY (IT) DEPARTMENT

IT Services

Infrastructure Planning and Design

- Network Infrastructure
 - Fiber Optics (31 miles, 61 sites)
 - Storage, Servers, routers, switches, (255 + devices)
 - WiFi – Public and private locations (17 locations)
 - Internet Access (18 locations, 225+ Mobile devices)
 - Mobile Command Vehicle
 - Mobile EOC



Security of Systems

- IT systems security – Firewalls, hardware, software access controls
- Physical – facilities, cameras, ID card access, (38 sites)

Information Technology Services

Staff Tools

- PC's, virtual desktops, laptops (354)
- Tablets / Smart Mobile devices (145)
- Citywide phone system (13 sites, 425 handsets)

Multi-function Devices for Print/Scan/ Fax/Copy (10 Sites, 14 devices)



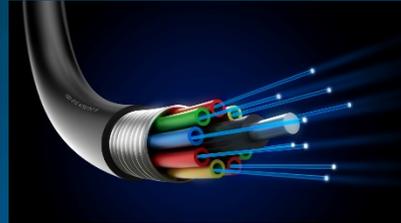
BCTV Playback and Production Systems

- Support and hosting of systems (BHS, City Hall)

IT Infrastructure Services

Management and leasing of City telecommunications assets and facilities

- 13 towers/monopoles, 3 building facilities, 31 miles of fiber optics



IT service delivery to partner organizations

- ABLE Fire Training, Ames Center, CVB, ISD #191, BAC, BHC, TCCM, Dakota County, State of MN,



IT Helpdesk Services

“Helpdesk” operations and support

- Daily helpdesk ticketing
- 24x7 On Call services
- Project specific helpdesk support



Coordination of Training for IT systems

- Quarterly on-site desktop training
- On demand on-line training services
- Training with new projects



Policies, standards and procedures development



Participation/leadership in local, regional and statewide initiatives

(DCC, CJIIN, HiPP, LOGIS, ISD #191, ISD #196, City of Savage, Dakota County Broadband Group, MNiT Services)

Budget Efficiencies

Continued implementation and renewals of existing hosted solutions

Infrastructure virtualization

- Less hardware to purchase and maintain
- Extended replacement schedules

Contracted project implementations and continued use of consultants

Upgrading multi-function devices

- Anticipated 20-30% annual cost savings

Staffing

7.0 FTE

IT reorganized in 2016

Systems infrastructure management, Systems Administration, Operation management and support

5.0 FTE

Applications and systems analysis

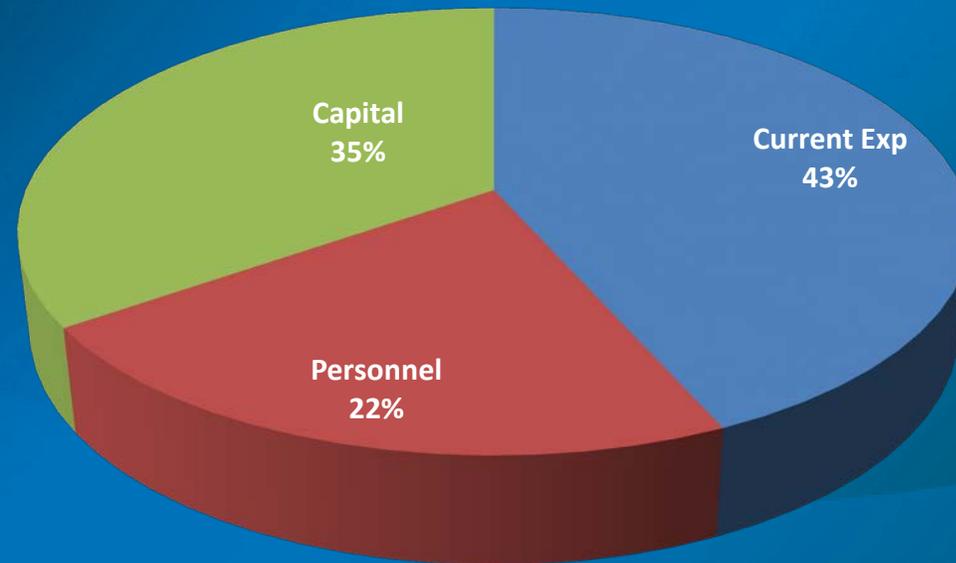
1.0 FTE

Asset leasing and management of towers, fiber and facilities, GIS activities, and special projects

1.0 FTE

2017 Budget Overview

- General Fund, IT Capital Fund & Enterprise Funds \$2.3 million



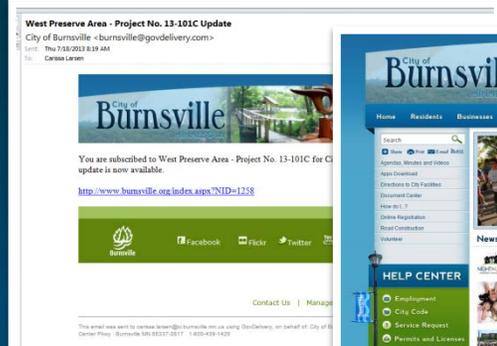
Dana Hardie, *Director of Administrative Services*

Marty Doll, *Communications Coordinator*

COMMUNICATIONS

Communications Toolbox

(What We Do)



burnsville

Print & Electronic Communications

Print Communications

- Burnsville Bulletin (quarterly)
- Burnsville Community Guide (bi-annual)
- Recreation Times (Spring/Summer & Fall/Winter)
- Ames Center Season Guide/Playbills
- Brochures, marketing materials
- Advertising (print and digital)



Electronic Communications

- Website – burnsville.org
- Intranet - Insite
- Email/Text Alerts
- Social Media
- Surveys



Graphic Design

Graphic Design

- Brochures/Handouts
- Marketing materials
- Advertisements
- Signs/Maps
- Website
- Television Graphics



PICKLEBALL HOURS

Pickleball play has priority use of the courts:

Monday and Wednesday
8 a.m. – noon

Tuesday and Thursday
6 – 8 p.m.

In case of emergency, Dial 9-1-1.

burnsville.org/recreation





CITY OF BURNSVILLE

Ends & Outcomes

Eight Important Values of the Burnsville City Council

 **City of Burnsville**



 **Burnsville**

Connect with Burnsville!

It's easier than ever to stay up-to-date with Burnsville news, events and information!

- Like Burnsville on Facebook: www.facebook.com/cityofburnsville
- Follow Burnsville on Twitter: www.twitter.com/burnsvillemn
- View Burnsville videos on YouTube: www.youtube.com/cityofburnsvillemn
- Sign up for email alerts online: www.burnsville.org/connect

burnsville community television
Television for Burnsville by Burnsville

YOU can make TV using professional equipment.

- Full studio with green screen, cameras, control room and teleprompters.
- Everything you need to create a program "in the field."
- iMac edit suites with Final Cut Pro software.
- Volunteer with our mobile video command center and record local concerts, sports and other events.

No experience? No problem! We will train you!

bctv 14 www.burnsville.tv **952-641-1355**





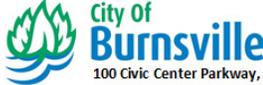
Crystal Lake Beach





Media Relations

- Press Releases
- Media Advisories
- Coordinate with media for interviews/requests

**City of Burnsville**
100 Civic Center Parkway, Burnsville, MN 55337
Phone: 952-895-4400 Fax: 952-895-4404
www.burnsville.org

FOR IMMEDIATE RELEASE
Aug. 21, 2014

Contact: Marty Doll
Communications Coordinator
952-895-4402

BURNSVILLE COMMUNITY TELEVISION NOMINATED FOR REGIONAL EMMY

Burnsville Community Television has been nominated for a regional Emmy award by the Upper Midwest Chapter of the National Academy of Television Arts and Sciences (NATAS).

The Emmy-nominated video, "We Are The Burnsville Police Department: Core Values," was nominated in the "Interstitial" category, which is for short, standalone programs. BCTV joins three other nominees in the category: Edina Community Television; Carjoo Entertainment and Twin Cities Public Television (TPT).

The video was produced by City of Burnsville Multimedia Specialist Kristin Thomas; former Television Production Assistants Jeff Wilson and Dana Whitehead; and Communications Coordinator Marty Doll. It features numerous interviews with members of the Burnsville Police Department and community, and can be viewed online at <http://tinyurl.com/bwemmy>.

Entries were judged by panels assembled by other NATAS Chapters, which were comprised of no fewer than five judges. The Emmy Awards will be presented Saturday, Sept. 13, at Target Field in Minneapolis.

The Upper Midwest Chapter of NATAS includes the television markets in Minnesota, North Dakota, South Dakota and parts of Nebraska, Wisconsin and Iowa. More information is available at <http://midwestemmys.org>.

For more information on Burnsville Community Television visit www.burnsville.tv or view more videos at www.YouTube.com/cityofburnsvillemn.



Cutlines:
Burnsville Police Chief Eric Gieseke explains the department's "Core Values" as part of the BCTV Emmy-nominated video, "We Are The Burnsville Police Department: Core Values."
(High Resolution Image Available Upon Request)

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Electronic Message Boards



Burnsville Community Television

- Studio Partnership with District 191
- Mobile Production Truck Partnership with Eagan
- Webstreaming of City meetings and events
- City programming
(Council Action, Burnsville Briefs, Department PSAs)
- Production and broadcast of community events, concerts and sports
- Assist & educate residents in production of “public access” programs
- Internal training videos
- Contract service to other non-profit and government organizations
- Channel 14 (Community) and 16/HD 859 (Government)
- Liaison to residents regarding unresolved Cable complaints
- Franchise renewal and new cable franchises



Special Projects/Initiatives

Cable Franchise

- Comcast franchise renewal negotiations ongoing
- Extension to Franchise expires February 2017
- New Franchise with Frontier Communications (September)
- Negotiations for New Franchise with CenturyLink

Capital Projects

- 2016: Full year using upgraded Council Chambers and HD Playback System, HD PEG Channel (16) on Ch. 859, and HD Webstreaming (burnsville.tv/live)
- 2016: HD Upgrades to BCTV Studio in High School
- 2017: Design/Build for HD Upgrade to Mobile Production Truck

Budget Pressures

- Changing dynamic of cable industry, impacting Franchise and PEG Fees
- Ongoing Cable Franchise renewal discussions, new Cable Franchises
- Aging television equipment/transition to High Definition
- Demand for more information, more quickly
- Rising costs of e-Government (website hosting/other tools) – 5-10% Annually

Budget Efficiencies

Continued partnership with District 191/City of Eagan on cable-related items

Continue to leverage free tools (social media, I-35W billboards, media relations)

Continue to leverage volunteers for BCTV productions

Nearly all graphic design/content creation done in-house

New print vendor for Burnsville Bulletin – saving \$8,000 - \$12,000 annually

Staffing

5.0 FTE

Communications -	3.0 FTE
Burnsville Community Television –	2.0 FTE

2017 Budget Overview

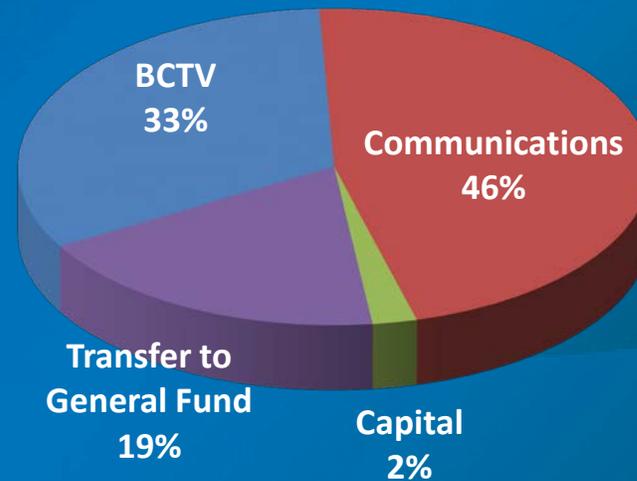
\$1.0 million

Funding Sources

Cable Franchise Fees - Communications

PEG Fees – BCTV

\$185,000 transferred from Cable Franchise Fees to General Fund



Dana Hardie, *Director of Administrative Services*
Kelly Strey, *Finance Director*

FINANCE DEPARTMENT

Accounting

Policies & Procedures

Expenses

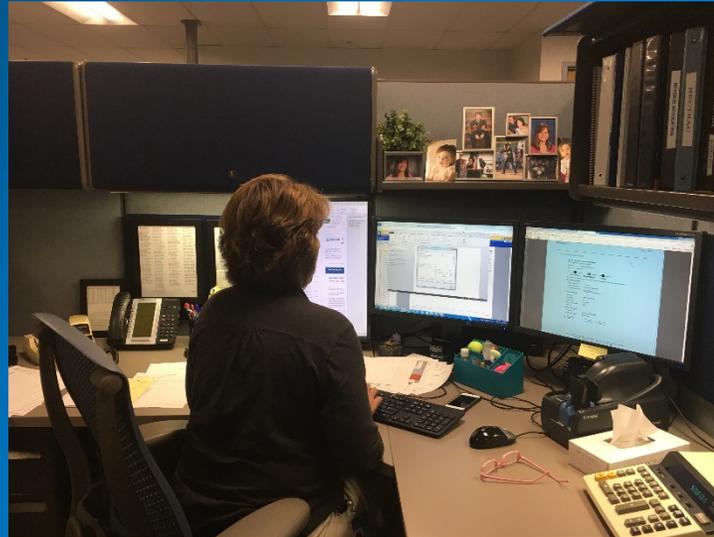
- Accounts Payable
- Payroll
- Capital Projects

Revenues

- Cash Receipts
- Accounts Receivable
- EMS Billing
- Grants

Utility Billing

Monthly billing & customer service for 17,000 customers



Budget & Financing

Budget

- 5-year financial planning
- CIP
- Property taxes

Bond Issuance

Banking and Cash Management

Risk Management and Insurance



S&P Global Ratings

Burnsville, Minnesota; General Obligation

Credit Profile		
US\$2.58 mil GO imp and util rev bnds ser 2016B due 12/20/2031		
Long Term Rating	AAA/Stable	New
Burnsville GO imp & util rev bnds		
Long Term Rating	AAA/Stable	Affirmed

Budget Efficiencies

Utility Billing

- Meter Replacement project
- Interactive Voice Response (IVR) system for payments
- Improved credit card payment method
- Upgraded lockbox payment processing
- Bank Pay Electronic Acceptance

Paperless – speed of information distribution and document access

Cross-training in all areas

Budget Efficiencies

- Implementation of hosted software to streamline budget and CAFR preparation, improve efficiency of document creation and reduce chance of errors
- Maximize use of financial systems – business analytics
- Implementation of E-Timesheets
 - Fire & Police electronic time-keeping
- E-Benefits
- Implementation of Wells Fargo A/P Control to maximize use of electronic payment
 - Purchasing card vs traditional A/P
 - ACH vs checks

Staffing

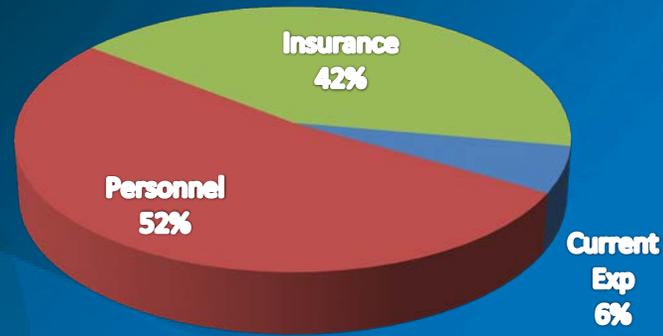
11.0 FTE

Accounting - 8.0 FTE

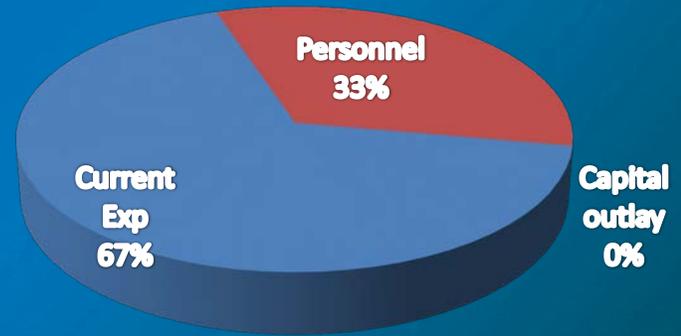
Utility Billing - 3.0 FTE

2017 Budget Overview

General Fund
\$1.0 million



Utility Funds
\$0.5 million



Jill Hansen, *HR Director*

HUMAN RESOURCES DEPARTMENT

HR Department

Recruitment

- Regular FT & PT
- Seasonal/Temporary
- Internal Specialty Positions



Compensation/Pay Equity/ Job Evaluations

Benefit Administration

- Employee Health, Dental, Life Insurance
- Affordable Care Act Regulations



HR Department

Labor Relations/Negotiations

- 2016 - Police Officers and Police Sergeants
- 2017 - Fire Fighters, Fire Captains, Local 49 Maintenance



Training/Development

Workers Compensation/Safety



Employment Policies & Laws

HR Department

Performance Management

Wellness/Employee Recognition

Support Services

- Reception
- Mail processing
- Deposit
- Supplies

A white form titled "City of Burnsville EMPLOYEE PERFORMANCE REVIEW". The form includes fields for Name, Position Title, Department, Evaluation Period (From and To), Reviewed By, and Date of Review. At the bottom, there are checkboxes for "Annual Review", "Probationary", and "Other". The form is shown at an angle, with a reflection below it.

Budget Pressures

Staffing and Attrition

- Full-time, Part-time & Seasonal/Temporary Positions

Minimum Wage Increases

Affordable Care Act

- Costs
- Implications
- Reporting Requirements

Implementation of new systems

Budget Efficiencies

Increased use of technology

- On-line job application system – all electronic communication & application review
- Document Imaging of Personnel Files
- New Personnel Action Module – documents employee status changes
- Use of on-line training and webinars vs traveling to locations

Evaluation and reorganization of departments

Partnerships and collaboration with other cities and LMC for training /data/policies

Staffing

5.0 FTE

Human Resources– 4.0 FTE

Reception– 1.0 FTE

2017 Budget Overview

\$0.5 million General Fund

