



# 2012 Annual Monitoring Report

*Annual Monitoring Report  
for Year Ending 2012  
City of Burnsville*



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# CITY OF BURNSVILLE 2012 ANNUAL MONITORING REPORT

## TABLE OF CONTENTS

	Page
<b>OVERVIEW</b> .....	3
<b>CITY COUNCIL ENDS &amp; OUTCOMES</b> .....	4
<b>ORGANIZATION OF SERVICES AND BROAD INDICATORS</b> .....	8
<b>LEADERSHIP AND LEADERSHIP DEVELOPMENT</b>	
City Council and City Manager .....	23
Human Resources.....	27
Legal Services.....	33
<b>ADMINISTRATIVE SERVICES</b>	
City Clerk / Elections.....	37
Finance .....	41
Communications .....	47
Information Technology (I.T.).....	53
Community Services .....	59
Performing Arts Center .....	65
<b>COMMUNITY DEVELOPMENT</b>	
Community Development .....	71
Economic Development .....	74
Planning.....	81
Protective Inspections, Rental Licensing & Code Enforcement .....	88
<b>PUBLIC SAFETY</b>	
Police .....	97
Fire & Emergency Services .....	107
<b>PARKS, NATURAL RESOURCES, RECREATION &amp; FACILITIES</b>	
Parks .....	121
Natural Resources .....	125
Recreation .....	129
Facilities.....	133

Golf Course ..... 137  
Ice Center ..... 141

**PUBLIC WORKS**

Engineering ..... 147  
Streets and Utilities ..... 153  
Fleet ..... 159

## 2012 MONITORING REPORT OVERVIEW

This is the 14<sup>th</sup> Annual Monitoring Report to the Burnsville City Council. The information provided references data available as of the 4th Quarter of 2012. To the extent possible, the information provides comparative data with prior year information. This information is a comprehensive supplement to the communication provided in the Bi-weekly Monitoring Reports from staff to Council. The City's Governance Model says that monitoring information should be "judgmental, evaluative and retrospective."

### ORGANIZATION OF REPORT

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

- **alignment of City services with the City Council's ENDS & OUTCOMES**
- **priorities within the annual budget**
- **trend data impacting the services the City provides**

### LIMITATIONS OF PERFORMANCE MEASUREMENT

Applying Performance Measurement in the public sector presents a number of limitations:

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

Even with these limitations, there is still a need for performance measurement and developing standards for comparing Burnsville with other cities.

The term "Performance Measurement" can mean different things to different people. Although the two key characteristics of performance measurement efficiency and effectiveness are intertwined, the emphasis of this report is organizational effectiveness. The goal must be to focus on refinement of the desired results we seek to effect by the actions of our City government; rather than the usual focus on the means and programs to pursue those results.

We must be concerned about doing the right things and doing things right. This report provides data that is consistent with the role of the City Council as the "Board of Directors," instead of reporting data primarily used by managers to measure the efficiency of individual tasks. Finally, use of this type of data should not be interpreted to be a substitute for leadership or analysis.

## **BURNSVILLE CITY COUNCIL ENDS AND OUTCOMES**

**(Updated through February 2012)**

### **SAFETY**

#### **END STATEMENT:**

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

#### **OUTCOMES:**

1. People have an overall feeling of safety.
  - a. Neighborhood Watch groups will experience improved training, networking and organizational opportunities.
2. Customers and employees feel safe in a shopping environment.
3. People feel children are safe playing in the parks.
4. People trust in public safety response and service rendered.
  - a. Fire and Emergency Medical Services (EMS) will reach 80 percent of the emergency calls in six minutes or less.
  - b. Fire and EMS Services are provided in the most cost effective manner perhaps in partnership with surrounding communities.
5. Residents, including youth, are active participants in community safety.
  - a. People are proactive in reporting suspicious/unusual activity.
  - b. People are aware of and adhere to safe driving practices.
  - c. Residents participate in Homeland Security.
  - d. Public safety needs to work with community partners to proactively address drug-related crimes with an emphasis on curbing methamphetamine use.
6. Pedestrian safety will be preserved and enhanced through engineering, enforcement, and education.

### **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.
  - b. Prioritize TH 13/CSAH 5 intersection upgrades.
2. People feel that multiple methods of transportation are easily available, safe and convenient.
  - a. Support efforts to bring Bus Rapid Transit to Burnsville.
3. People feel that the community roadway system is well maintained at a reasonable cost.
  - a. Use alternative funding options: Federal TEA, Federal, State Cooperative Grant Programs, etc.
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 Trunk Highway 13.
5. The safety, longevity and quality of our residential neighborhood streets are maintained, improved or enhanced.
6. New initiatives for transportation funding by MnDoT and Dakota County will be supported when City and County businesses are not disadvantaged.

## BURNSVILLE CITY COUNCIL ENDS AND OUTCOMES (Updated through February 2012)

### NEIGHBORHOODS

#### END STATEMENT:

People feel connected to their neighborhoods.

#### OUTCOMES:

1. People have pride and ownership in their neighborhoods.
  - a. City will devise a plan and strategies to collaboratively advance the viability of residential neighborhoods.
2. People know and care about their neighbors and participate in solving problems and creating celebrations in their neighborhoods.
  - a. Public recognition is given to neighborhoods solving problems and creating celebrations in their neighborhood.
3. Neighborhoods are enjoyable, safe and stable places to live, work, and recreate.
4. People feel Burnsville has quality housing.
  - a. Promote home ownership: Goal is 70 percent owner occupied, 30 percent rental.
  - b. Promote and encourage the upgrade, enhancement and maintenance of existing housing stock.
  - c. Partner with organizations to achieve affordable home ownership.
  - d. Community and agency partnerships will result in measurable quality of life improvements at multi-family housing sites.
  - e. Complete implementation of Best Management Practices for rental housing.
5. As an organization, the City practices a philosophy that encourages City employees to learn from, build relationships with and facilitate the participation of residents in identifying needs, addressing challenges and affecting change in their community.
  - a. Meaningful connections with diverse populations in the City will be achieved through active community partnerships.
  - b. Diverse populations will be incorporated into the community celebration.
6. An active Citizen Corps Council will be maintained.

### YOUTH

#### END STATEMENT:

Youth find Burnsville a nurturing and supportive community.

#### OUTCOMES:

1. Youth are involved in community decisions.
  - a. Youth are active participants on City Boards and Commissions wherever possible.
2. All youth have the opportunity to participate in a broad range of programs, community service and facilities.
  - a. Youth programs are built on strong partnerships that are sustainable.
3. Youth are aware of community activities, programs, facilities, and support systems.
4. Community partnerships will have significant impact on reducing or even eliminating youth tobacco and alcohol use.
5. Develop the old Maintenance Facility for youth programs in conjunction with the new Maintenance Facility expansion.

## BURNSVILLE CITY COUNCIL ENDS AND OUTCOMES (Updated through February 2012)

### 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.
2. People are involved in Economic Development and Redevelopment initiatives.
  - a. Heart of the City
  - b. Minnesota River Quadrant
    - i. MRQ Infrastructure
  - c. Monuments at Key City Entrances
  - d. Viability of Aging Retail Properties
  - e. KMM / Waste Management PUD Review
  - f. Promotion of industry clusters specifically growth and retention of health care and industry in the area of science, technology, engineering, and math.
3. Specific development or redevelopment assistance will provide for business and residential projects consistent with established policies.
  - a. Effective business assistance policies are maintained and updated.
4. Explore, define, and create a TIF District in the Minnesota River Quadrant area.

### ENVIRONMENT

#### END STATEMENT:

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

#### OUTCOMES:

1. People find that Burnsville is an environmentally sensitive community and they understand their role in pursuing this result.
2. Development and redevelopment occurs in an environmentally sensitive manner, preserving our natural resources.
3. People find Burnsville to be an attractive, clean city and are willing to keep it that way.
4. Residents value natural water bodies and recognize the importance of preserving them.
5. Residents and businesses are assured that there is long term, dependable and environmentally sound plan for providing potable water.
6. The City will employ 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.

# BURNSVILLE CITY COUNCIL ENDS AND OUTCOMES

(Updated through February 2012)

## CITY SERVICES

### END STATEMENT:

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

### OUTCOMES:

1. Residents and businesses recognize City services as a positive value.
2. Residents perceive City employees as customer service oriented.
3. City Services and City employees are focused on community building.
  - a. Employees will be increasingly involved in Community Building activities.
4. Residents are informed about issues, feel positive about City services and are aware of opportunities for increased involvement in community initiatives.
5. Burnsville is a preferred community with a great quality of life.
6. Businesses and residents are attracted to Burnsville because of a visible commitment to technology that supports an enhanced quality of life.
  - a. Burnsville facilitates community wide accessibility to broadband technology.
  - b. Burnsville provides effective community wide electronic-government (E-Gov.) services.
7. Burnsville is an organization that provides a supportive and collaborative environment encouraging employee learning and participation in the decision-making process.
8. Service consolidations and partnerships with Dakota County and other cities will be implemented.
9. City parks and recreational facilities will offer a variety of events and activities throughout the year to build community and stimulate economic activity for local businesses.
  - a. Residents, including youth, participate in a wide variety of physical activities.
  - b. A coordinated media plan effectively promotes community wide involvement in health building activities.

## FINANCIAL MANAGEMENT

### END STATEMENT:

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

### OUTCOMES:

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

# Organization of Services

The City of Burnsville is organized at the direction of the City Manager. As Chief Executive Officer, the Manager is the sole employee of the City Council. The current organizational configuration is non-traditional and has been described as a “molecular model” which seeks to emphasize the relationship of work groups while de-emphasizing hierarchy. The organizational arrangement illustrated below is fluid and can change at the discretion of the City Manager. This current structure is the result of a gradual evolution over the life of the City and will continue to evolve as the needs of the community change.



## **MANAGEMENT TEAM, COORDINATORS AND SUPERVISORS**

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

### **Management Team**

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

City Manager – Craig Ebeling

Director of Administrative Services/Chief Financial Officer – Heather Johnston

Public Works Director – Steve Albrecht

Human Resources Director – Jill Hansen

Community Development Director – Jenni Faulkner

Information Technology Director – Tom Venables

Director of Parks, Recreation & Natural Resources – Terry Schultz

Fire Chief – BJ Jungmann

Police Chief – Eric Gieseke

### **Coordinators**

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

City Engineer – Ryan Peterson

Community Services Manager – Julie Dorshak

Communications Coordinator – Marty Doll

City Clerk – Macheal Brooks

Financial Accounting Director – Kelly Strey

Financial Operations Director – Steve Olstad

Assistant Fire Chief – Dan Hove

Assistant Fire Chief – Brian Carlson

Police Captain – Tanya Schwartz

Police Captain – Jef Behnken

Recreation & Facilities Superintendent – JJ Ryan

### **Supervisors**

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

## ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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

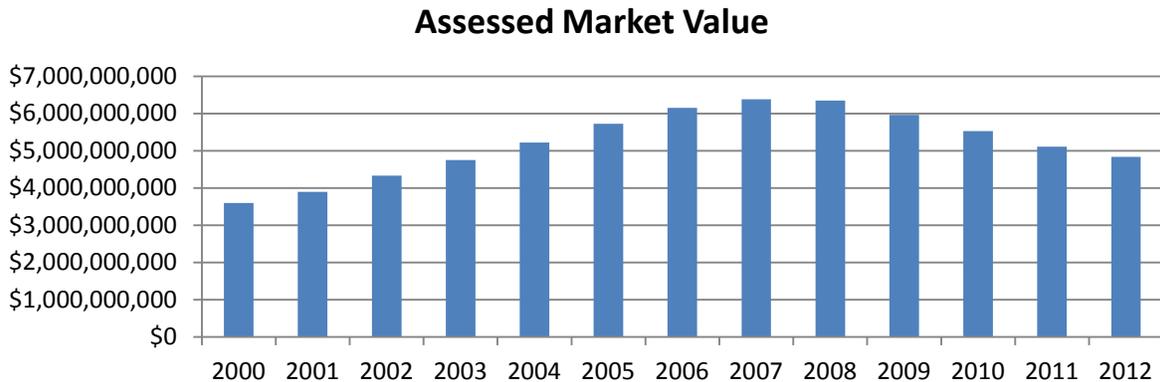
## PERFORMANCE MEASUREMENT MONITORING DATA

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

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

### Assessed Market Value

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



Like other cities in Dakota County and the entire metro area, the City was impacted by the national downturn in the housing market. For the first time in the City’s history, the City’s assessed market value declined for 2009 by 6 percent, in 2010 by 7 percent, in 2011 by 7 percent and again in 2012 by 5 percent to \$4.8 billion. Decreases for 2012 in the largest 10 cities in Dakota County ranged from 2-8 percent.

While market values decreased for the current year, the decade still saw total assessed market value (as determined by the County Assessor) increase by \$509.6 million or a cumulative 13 percent over this period. The market value for each year is determined as of January 1 based on prior year sales.

### Bond Rating

Another indicator of financial stability is the credit rating assigned by independent rating agencies. Independent evaluation of a municipalities' credit risk is most likely the single most important independent indicator of overall prudent financial and administrative management. In 2012, Moody's Investor Service reaffirmed the City's bond rating at the highest possible rating of Aaa. The evaluation considers many factors including property value information, tax capacity rates, outstanding debt, fund balances, budget results and other financial information. Population and demographic statistics of employment and wealth are also considered.

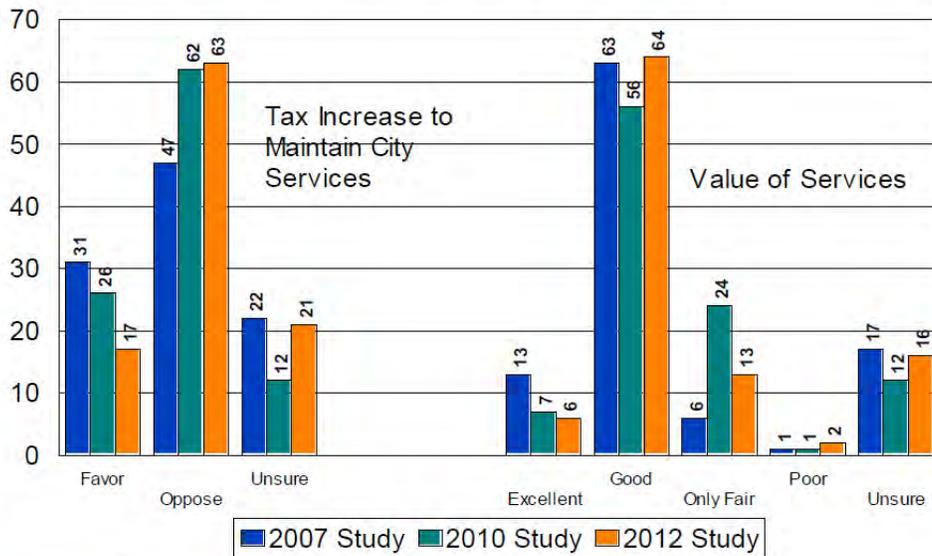
**FINANCIAL MANAGEMENT END**  
**People find the City of Burnsville managed in a cost-effective responsible manner, maintaining the highest standards of service, to enhance the community's quality of life for a reasonable investment**

### Residential and Business Surveys

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

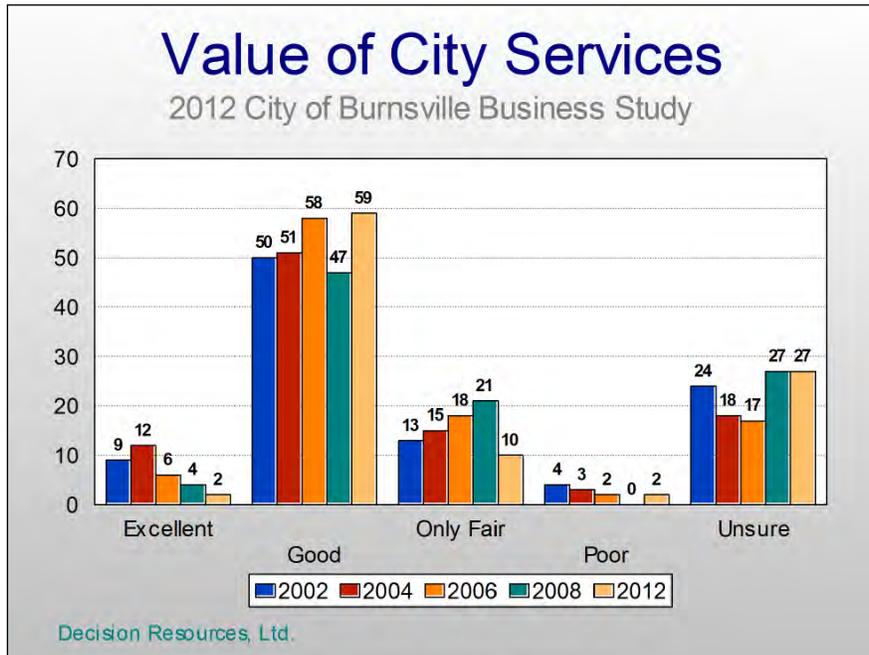
## Property Tax Perceptions

### 2012 Burnsville Residential Study

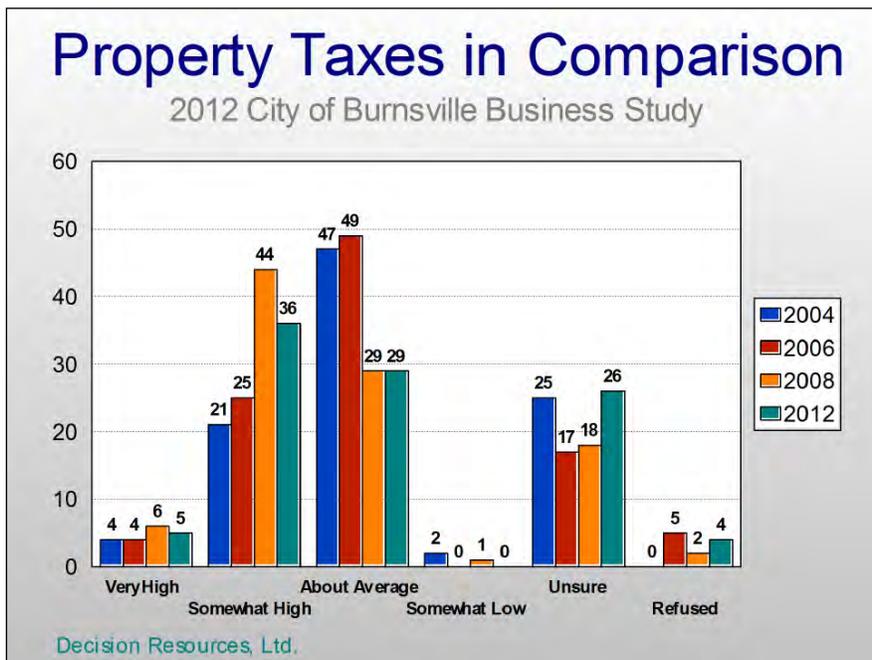


Decision Resources, Ltd.

The most recent business survey (2012) also indicated a jump in the value of City services for property taxes paid. Respondents rating the value as “Good or Excellent” jumped from 51% to 61% in 2012.



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

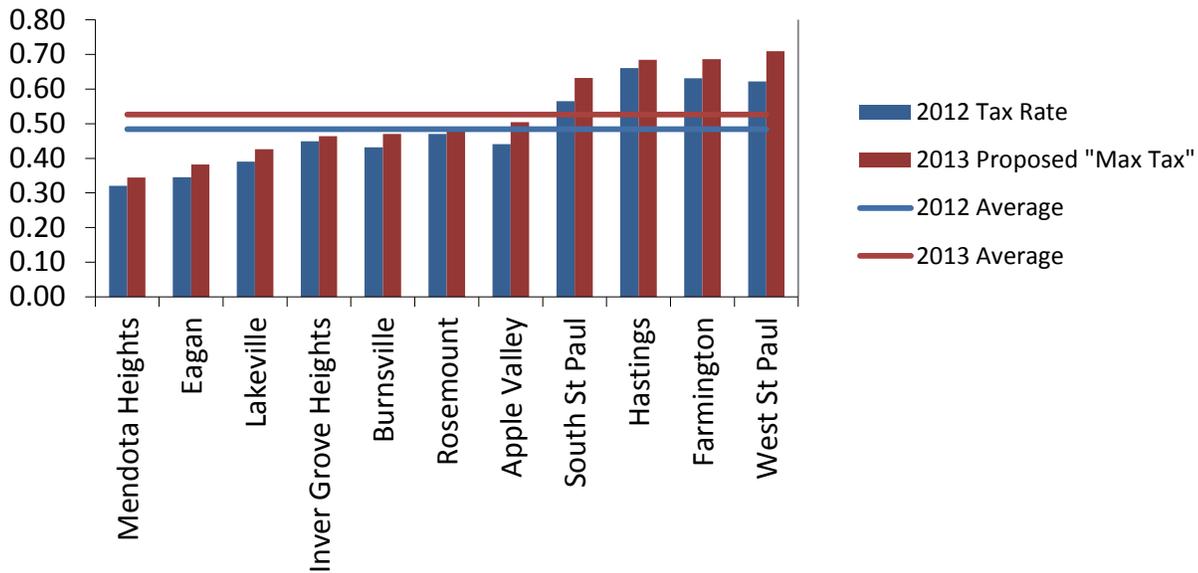


## Financial Comparison Data

### City Tax Rates

The following table shows a comparison of City tax rates, as proposed, with other Dakota County cities. Burnsville's tax rate is below the average for other Dakota County cities. Final adopted rates for 2013 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 HRA or EDA levies that cities may also certify.

### Property Tax Rates



The table to the right shows a comparison of Burnsville's 2012 adopted City tax rate for City services with other market cities. Burnsville's tax rate was the fourth highest out of the ten market cities; however, it was lower than the state-wide average. This information will be collected for 2013 when the information is available. We anticipate that Burnsville's comparison to our metro market cities will remain similar for the year 2013.

<u>Metro Market Cities</u>	<u>Adopted 2011 Tax Rate</u>	<u>Adopted 2012 Tax Rate</u>
1 Brooklyn Park	50.309	56.087
2 Apple Valley	42.388	44.11
3 St. Louis Park	41.459	43.866
4 Burnsville	42.598	43.213
5 Coon Rapids	38.951	42.824
6 Lakeville	38.25	39.051
7 Minnetonka	33.511	35.384
8 Eagan	33.675	34.553
9 Plymouth	26.944	28.146
10 Edina	24.660	26.247
Averages of Ten Market Cities	37.275	39.348
State Average	42.530	46.260

# GRANTS & DONATIONS

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## Building Community - Leveraging Resources - Saving tax dollars through grants & donations

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

### Safety

- Bulletproof Vest Grant:
  - (FY2010) \$7,200 Federal, \$1,982 State
  - (FY2011) \$19,077 Federal, \$8,774 State
  - (FY2012) \$1,864 Federal, \$16,414 State
- Dakota County Traffic Safety Grants (DCTSP):
  - (2009-10 *Burnsville is the fiscal agent*) \$129,000
  - (2010-11) \$11,000
  - (2011-12) \$15,000
  - (2012-13) \$22,000
- Assistance to Firefighters:
  - (FY 2010) \$32,000
- Assistance to Firefighters: Fire Prevention and Safety: (FY2010) \$46,939
- Citizen Corps Grant
  - (2010) \$21,940
  - (2011) \$17,013
- CDBG – EMS Grants to low-income patients Annually \$5,000-\$10,000
- Fire Fighter Board Training Reimbursement Grant:
  - (2010) \$4,000
  - (2011) \$3,465 + 3870
  - (2012) \$3,730 + \$4288
- Dakota County/task force training (2012) \$1209
- Byrne Jag Grant Funding/Pass through Dakota County:
  - (FY2010) \$14,300
  - (FY2011) \$14,287
- Byrne Jag Grant Funds: (FY2011) \$10,793
- UASI Grant/Pass through Dakota County: (2011) Siren Narrow Banding \$4,504, (2012) \$2,354
- UASI Grant/Pass through Dakota County: Fire Training
  - (2012) \$2,698
- MN Institute of Public Health – Alcohol Compliance Checks: (2011) \$4,030
- MN Resuscitation Consortium (2012) \$10,000
- Walmart
  - (2012)- AED \$,1500
  - (2013)- Smoke and Carbon Monoxide Alarms \$2,000
- Homeland and Security Management – State aid for June storm (2012) \$9,715
- Federal Emergency Management Agency – Fed aid for June Storm (2012) 29,144

## Transportation

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

## Neighborhoods

- CDBG funds used in partnership with Dakota County CDA in projects for senior citizens and low/moderate income residents:
  - Home Remodeling Grants: Average allocation \$20,000-25,000/yr
  - Senior Services: Average allocation: \$35,000-45,000/yr

## Youth- THE GARAGE

- MN Dept of Public Safety
  - (2010-11) \$166,240
  - (2012) \$66,000
- CDBG
  - Average allocation \$52,000/year
- McKnight Foundation
  - (2009-11) \$35,000/yr
  - (2012) \$35,000
- Otto Bremer Grant
  - (2012-13) Operations \$93,600
  - (2012-13) Matching Capital Grants \$60,000
- Youthprise (2012) \$25,000

## Development/Redevelopment

- CDA Redevelopment Grant Valley Ridge Development (2010) \$250,000, (2011) \$250,000
- CDA Redevelopment Grant MRQ Soil Remediation (2012) \$250,000
- Minnesota River Quadrant Planning Grant: CDA Redevelopment Grant \$15,000, CDBG Grant \$15,000

## Environment

- Dakota County Grant Dakota Valley Recycling Program \$155,000 – annually
- Dakota County Local Negotiated Innovation Funds
  - (2010) \$13,600
  - (2011) \$14,675
  - (2012) \$5,562
- Burnsville Rainwater Garden Program (2008-10) \$62,500
- Lac Lavon Rainwater Garden Grant (2010) \$12,870
- Woody Biomass (Buckthorn Removal)
  - (2009-10) \$42,500
- MN DNR Legacy Funding (2010) \$47,500 (2012) \$57,500
- Dakota County Watercraft Inspections (2012) \$310

# Cost Saving Partnerships

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

<b>Partnering Organization</b>	<b>Partnership Focus</b>
<b>Safety</b>	
<ul style="list-style-type: none"> <li>▪ Dakota Communications Center</li> <li>▪ Dakota County</li> <li>▪ Dakota County Drug Task Force</li> <li>▪ County/Cities/Bloomington/Savage</li> <li>▪ Dakota County</li> <li>▪ Dakota County Special Operations Team</li> <li>▪ Dakota County Fire Chiefs Association</li> <li>▪ Lakeville, Apple Valley, Eagan</li> <li>▪ Dakota County Cities, Bloomington and Savage</li> <li>▪ Dakota County</li> <li>▪ Scott County</li> <li>▪ Dakota County &amp; Cities</li> <li>▪ Upper Midwest AMSC/Coast Guard/MN HSEM</li> <li>▪ Dakota County Incident Management Team</li> <li>▪ Dakota County Fire Investigation Team</li> <li>▪ Allina</li> <li>▪ Fairview Ridges Emergency Room Physicians</li> <li>▪ State Duty Officer (MN Dept of Public Safety)</li> <li>▪ State Fire Marshal’s Office</li> <li>▪ Metropolitan Emergency Services Board</li> </ul>	<ul style="list-style-type: none"> <li>Consolidated 911 Dispatch for Dakota County</li> <li>Radio Workgroup - 800 MHz Radio</li> <li>Multi-city partnership formed to fight illegal drugs</li> <li>Public Safety Regional Mutual Aid</li> <li>Domestic Preparedness - Special Operations Team</li> <li>Specialty responses such as HAZMAT, structural collapse</li> <li>Mutual aid chief officers assist long or complex incidents</li> <li>Fire training site</li> <li>Fire Dept. Automatic Mutual Aid</li> <li>EMS Consortium - EMS Services</li> <li>Scale Initiative – public safety training facility</li> <li>CJINN – Improve efficiency/access to information</li> <li>Emergency responses on area rivers</li> <li>Support large scale emergency responses</li> <li>Multi-agency partnership formed to investigate fires</li> <li>Medical Direction</li> <li>On-line medical control</li> <li>Regional response to incidents requiring special expertise</li> <li>Code enforcement, fire investigation and fire operation</li> <li>Planning and coordination of metro-wide EMS services</li> </ul>
<b>Youth</b>	
<ul style="list-style-type: none"> <li>▪ BAC/VAA/LAA</li> <li>▪ Burnsville Athletic Club (BAC)</li> <li>▪ Burnsville Hockey Club (BHC)</li> <li>▪ Burnsville MN Valley Figure Skating Club</li> <li>▪ BA 191 Baseball</li> <li>▪ South of the River Recreators</li> <li>▪ Independent School District 191 (ISD 191)</li> <li>▪ YMCA</li> <li>▪ Burnsville Youth Center Foundation</li> </ul>	<ul style="list-style-type: none"> <li>Youth Athletic Programs</li> <li>Sue Fischer Memorial Park - Youth Ball Field Complex</li> <li>Ice Center Hockey Program &amp; BHC Training facility</li> <li>Ice Center Figure Skating Program</li> <li>Alimagnet Park baseball improvements</li> <li>Joint Recreation Programming</li> <li>Youth Relations Officers</li> <li>Facility Use</li> <li>The GARAGE</li> </ul>
<b>Neighborhood</b>	
<ul style="list-style-type: none"> <li>▪ ISD #191</li> <li>▪ Woodhill Urban Agriculture Center</li> <li>▪ DARTS</li> <li>▪ International Festival of Burnsville</li> <li>▪ 360 Communities</li> </ul>	<ul style="list-style-type: none"> <li>Senior Center</li> <li>Wolk Park Community Garden Project</li> <li>Chore Services for Seniors</li> <li>International Festival</li> <li>Domestic Abuse Response Team Assistance</li> </ul>

- 360 Communities
- Burnsville Rotary/Burnsville Breakfast Rotary
- BA #191 Baseball
- Paha Sapa Play it Forward

#### **Development/Redevelopment**

- Dakota County CDA
- City of Lakeville
- Burnsville Community Foundation
- Burnsville STHEM
- Chamber of Commerce
- Burnsville Commercial Real Estate Council
- Burnsville Rotary
- Burnsville Convention/Visitor Bureau

#### **Environment**

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

#### **Transportation**

- MVTA
- North Dakota County
- I35 W Alliance
- Dakota County
- City of Savage, Scott County
- Twelve Dakota & Scott County Cities  
Joint Powers Agreement Bidding
- Lakeville

#### **City Services & Financial Management**

- ISD #191
- Apple Valley/St. Louis Park/Plymouth  
Minneapolis/Ramsey/Stillwater
- Dakota County/Dakota County Cities
- People of Alimagnet Caring For K-9's
- Burnsville Softball Council
- Lakeville/Apple Valley
- City of Eagan
- ISD #191
- MVTA
- State of MN & Dakota County
- Dakota County and City of St. Louis Park
- Dakota County Office of GIS and ¼ FTE
- MN New World Systems User Group

- Food Shelf
- Flags in Heart of the City (HOC)
- Flags in HOC
- Paha Sapa Neighborhood Citizen's Health Care Project

- Housing and Economic Development
- Electrical Inspector
- Heart of the City
- Promote STHEM development
- Promote economic development
- Promote economic development
- Nicollet Commons Park Arbor
- Promote economic development

- Multi-City Partnership - Recycling Programs
- Lake Management Programs
- Potable Water Sharing
- Boat Ramp Monitoring Program
- Citizen Lake Monitoring Program
- Citizen Wetland Health Evaluation Project
- Fishing in the Neighborhood Program

- HOC parking ramp
- Public Works Directors (CONDAC)
- 35 W Transportation issues
- County Rd 42 Improvements
- County Rd 42 Frontage Road project
- Street Maintenance Materials & Services

- Share snow plowing services on city streets

- Burnsville Community Television (BCTV) Studio
- Dental Insurance

- HiPP- cost savings/service enhancing opportunities in IT, HR, Public Safety & agenda management software
- Alimagnet Dog Park improvements
- Lac Lavon, Neill, Alimagnet - Ball Field Improvements
- Shared maintenance of a sanitary sewer lift station
- BCTV Mobile Production Truck
- Co-Location of institutional network equip & fiber
- Dark Fiber connecting Transit Station & Maint. Garage
- Shared fiber optics

- MN Workforce Center & Co Rd 42 traffic management system

- Joint training & Life/LTD insurance
- Joint Powers Agreement for shared GIS Support Services
- Financial software user information sharing

# Award Winning City

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

## Safety

- Minnesota Fire Investigation Team Award from the Minnesota Chapter of the International Association of Arson Investigators in recognition of the investigation of the Burncliff Apartment fire in December 2008. (2009)
- Dakota County Chiefs Association “Citizen Award of Excellence” to Police Volunteer John E. Grimaldi (2011)
- Dakota County Chiefs Association “Award of Honor”:
  - Officer David A. Luchsinger (2011)
  - Officer Bradley R. Litke (2011)
- Minnesota Chiefs of Police Association “Meritorious Service Award”
  - Officer Christopher C. Biagini (2010)
  - Officer Paul J. Oelrich (2009)
- Minnesota Chiefs of Police Association “Distinguished Service Award”
  - Officer Derek R. Schutz (2011)
  - Officer Kyle J. Posthumus (2009)
  - Officer Andrea L. Newton (2008)
- V.F.W. “J. Edgar Hoover Gold Medal Award for Law Enforcement”
  - Officer Derek R. Schutz (2011)
  - Officer Christopher C. Biagini (2010)
  - Officer Kyle J. Posthumus (2009)
  - Officers Patrick A. Gast, Dallas M. Moeller and Nicholas P. Larson (2008)
- Tribute to the Troops Armed Forces Day Remembrance Ride Honoring the Families of our Fallen Heroes “Certificate of Appreciation” to the Burnsville Police Department (2010)
- U.S. Marine Corps Reserve-Toys for Tots “Outstanding Achievement Award” to Burnsville Police Department (2009)
- Special Olympics-Minnesota Torch Run/Guardian of the Flame “Excellence in Fundraising Award” to the Burnsville Police Department (2008)
- Special Olympics-Polar Bear Plunge “Certificate of Special Congressional Recognition” to Officer Andrea Newton (2008)
- Minneapolis Police Department “35W Bridge Collapse Service Award” to the Burnsville Police Department (2008)
- Minnesota Law Enforcement Explorer Association presented Burnsville Police Explorers “2nd Place White Collar Crime” and “4th Place Traffic Stop” awards (2008)

## Youth

- THE GARAGE was awarded City Pages “Best All-Ages Music Venue” every year 2004 - 2009

## Neighborhood

- National Night Out Participation Award (annual award – ranked 8<sup>th</sup> Nationally in 2008)

- League of Minnesota Cities 2011 City of Excellence Award in the category of “Effective Use of Volunteers” for the Mobile Volunteer Network

## Development/Redevelopment

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

## Environment

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

## City Services & Financial Management

- Minnesota Association of Government Communicators “Best for Least” Marketing Award, Burnsville Performing Arts Center (2010); and Award of Merit “Informational or Instructional Video” for Law Enforcement Memorial Day 2011 (2012)
- Local Government Innovation Award for Efficiency and Cost Effectiveness by the University of Minnesota’s Humphrey Institute for Public affairs for Burnsville’s BCTV television studio partnership with ISD 191 (2009)
- Asphalt Paving Award/Urban State Aid Project Category, Minnesota Asphalt Paving Association for the Burnsville Parkway Project (2010)
- Government Finance Officers Association Certificate of Excellence in Financial Reporting, Comprehensive Annual Finance Report (CAFR)
- Highest Moody’s Bond Rating Aaa

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# Leadership/Development



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# CITY COUNCIL AND CITY MANAGER

## Leadership and Leadership Development

### PRIMARY SERVICES

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

- Support, Enhancement, Compliance and Implementation of City Council Policy
- Public Relations and Communications
- Overall Financial Management stability
- Ensure compliance with all legal requirements
- Serve as “ombudsman” to help address constituent complaints and problems
- Setting the overall *tone*, attitude, vision and strategic direction for the organization

### ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

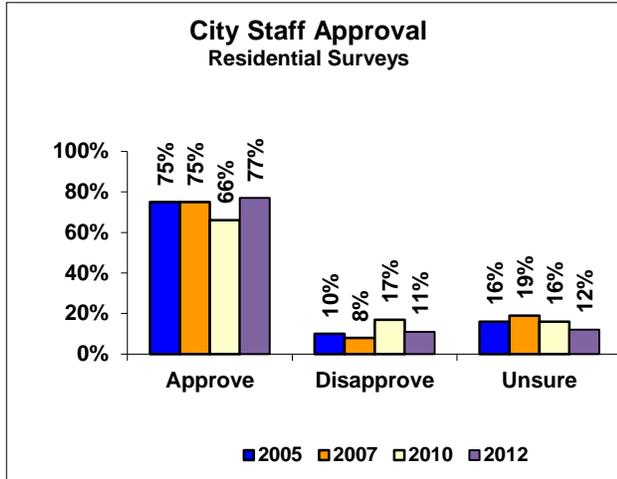
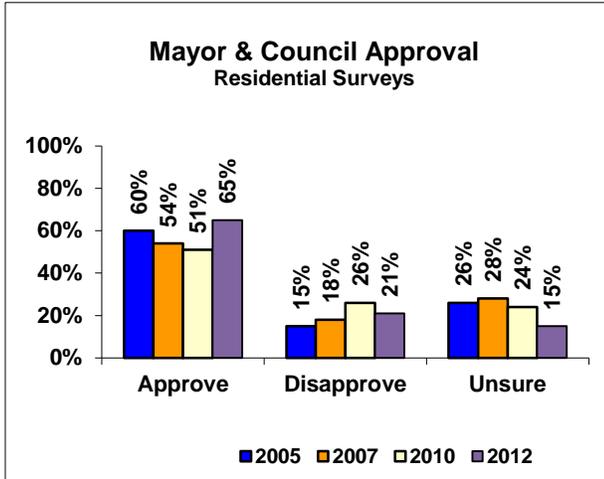
The primary purpose of the department is to provide overall guidance, motivation, and direction to carry out the policy expectations of the City Council, in particular:

#### MEGA END STATEMENT –

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

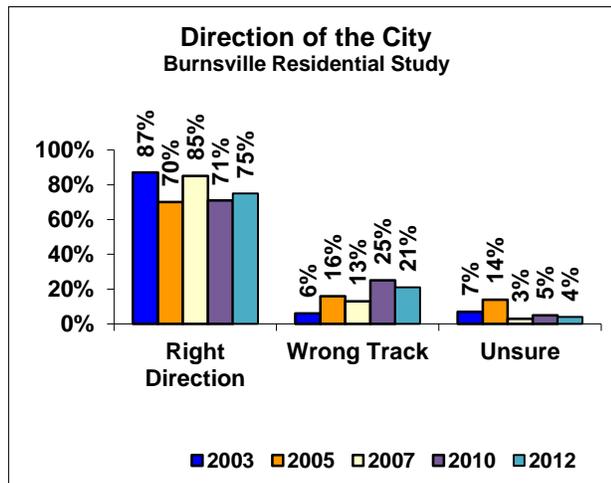
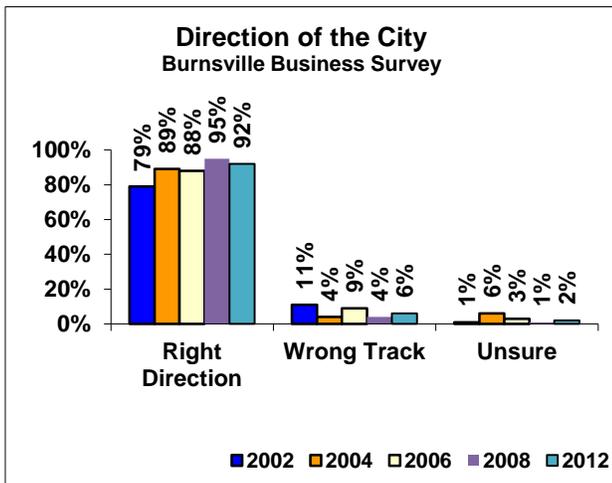
## PERFORMANCE MEASUREMENT MONITORING DATA

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



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

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



**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)

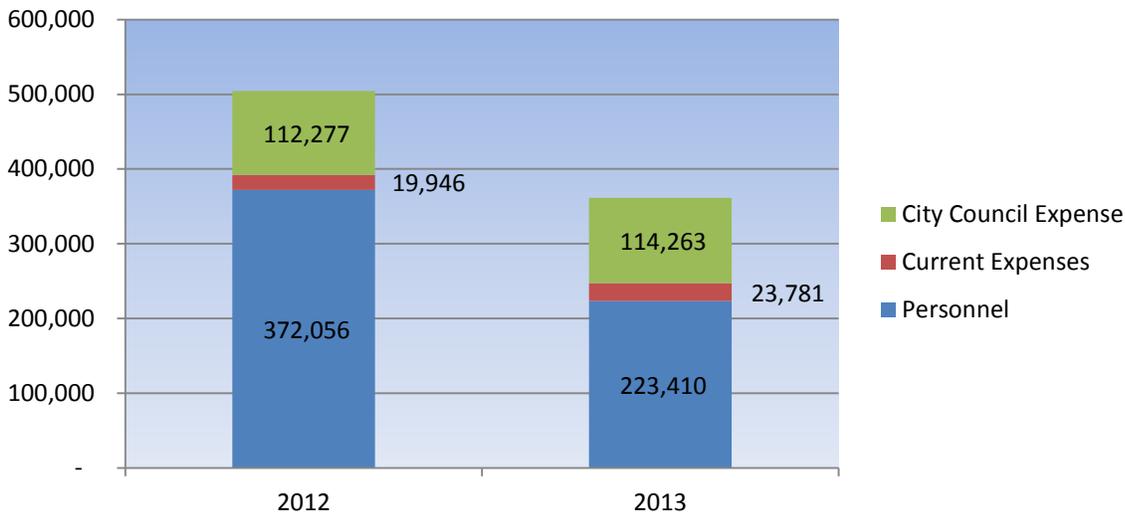
**2013 Administration Budget**

General Operating:

Administration	\$	247,191
City Council		114,263

**How Funds are Allocated:**

**City Council & City Manager**



**Staffing**

2 Full-Time Equivalent Staff

**2013 BUDGET OVERVIEW**

City Council/City Manager

- Council participation in local and national City groups is continued.
- City memberships in various advocacy groups are maintained with the exception of the Suburban Rate Authority and National League of Cities, which were eliminated in 2010.
- Additional resources for contractual services were added to the Administration budget to help manage the duties related to the elimination of the Deputy City Manager position.

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# HUMAN RESOURCES

## Leadership and Leadership Development

### PRIMARY SERVICES

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

- Recruitment/Selection
- Compensation
- Benefit Administration
- Training/Development
- Labor Relations
- Workers Compensation/Employee Safety
- Wellness/Employee Recognition
- Employment Policies & Laws
- Performance Evaluations
- Organizational Development
- Support services (Reception, Switchboard, mail, department support)



## ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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

### CITY SERVICES END –

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

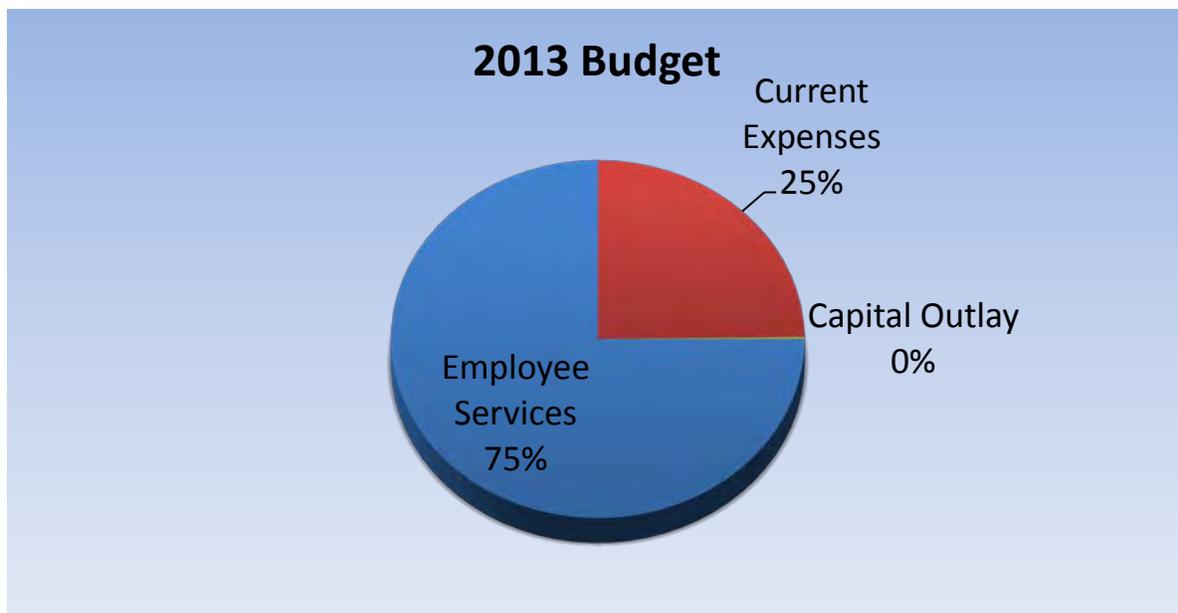
## PERFORMANCE MEASUREMENT MONITORING DATA

The Division provides Human Resource service to the employees of the entire organization, striving to assist them in increasing productivity within confined resources and increasing demand for services.

	2006	2007	2008	2009	2010	2011	2012
Population	61,048	61,393	61,081	61,042	60,306	60,306	60,306
Number of Employees	292	283	283	286	269	270	269
Population per employee	209	217	216	213	224	224	225

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

**Cost of Employee Services** The Total Cost of Personnel Services for the City of Burnsville is estimated to be \$28.7 million for 2013 including General Operating and Enterprise Funds. When considering the City's General Fund Budget, as the following chart indicates, our investment in Employee Services is 75 percent of the City's 2013 General Fund (excluding transfers between funds).



**Health Insurance Costs** – A significant portion of employee service expenditures are for Health Insurance premiums. Each year the City and employees consider 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. In 2012, 94 percent of employees are on this high deductible plan. Deductible plans are difficult to compare because the amount of the deductible and out of pocket maximum varies by city but the chart below compares the lowest comparable deductible plan with market cities.

**MARKET CITY INSURANCE COMPARISON**

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

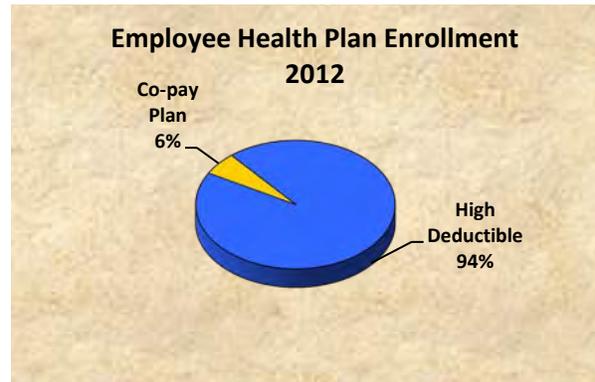
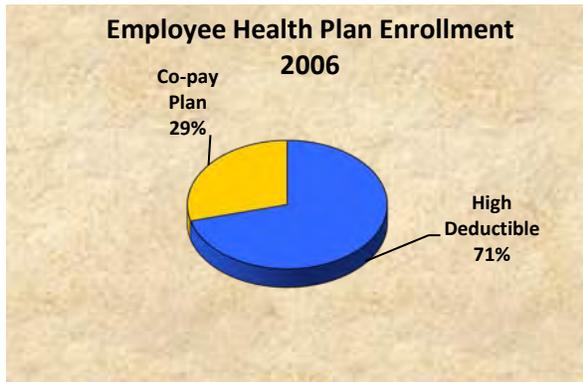
**Number of employees taking the high deductible health plan**

	2006	2007	2008	2009	2010	2011	2012
High deductible plan participants	207	203	249	250	238 *	247	246
% of Total Employees	71%	70%	86%	86%	90%	92%	94%

\* 2010 includes the position reductions which occurred in June 2009

**Flexible Spending Account (FSA) participation**

	2006	2007	2008	2009	2010	2011	2012
No. of employees in Medical FSA	144	143	141	144	127	123	110
No. of employees in Dependent Care FSA	16	19	27	27	27	26	27



**CITY SERVICES END –**

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

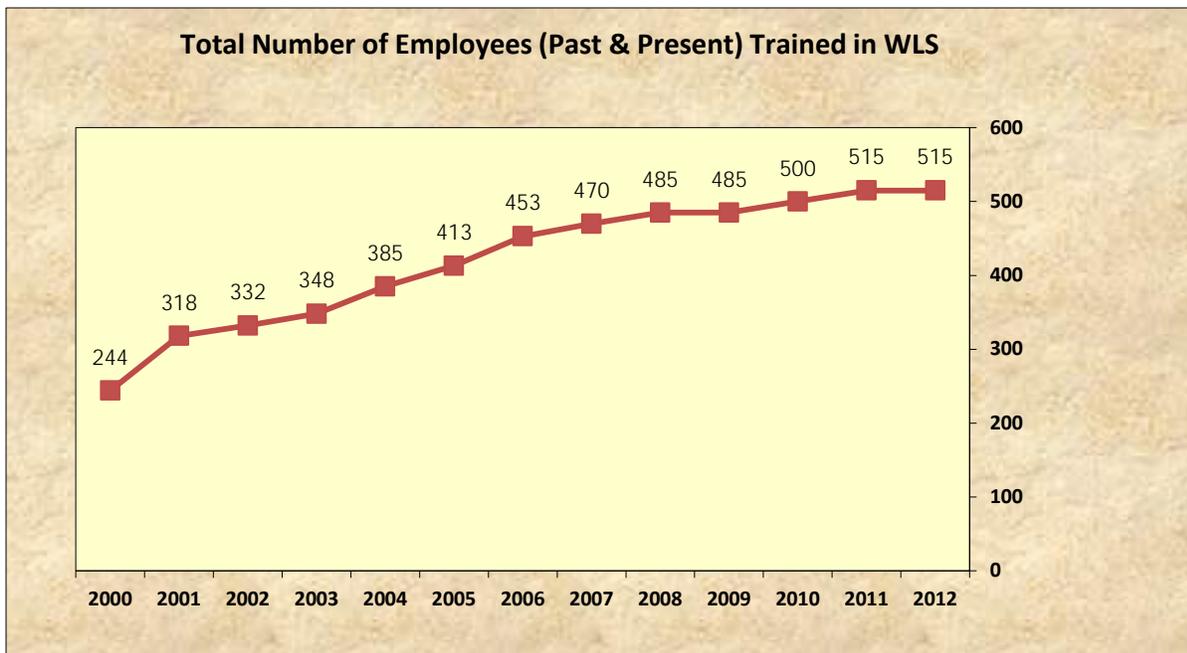
**Employee decision-making**

Employees participate in significant decision-making processes including:

- Evaluation of health insurance rates and options
- Evaluation and selection of new employees
- Wellness & Safety program components
- Local 49 Labor-Management Committee
- Serving on County-wide committees
- Implementation of sustainability initiatives
- Evaluation and selection of department software systems

**Workplace Learning Skills** training is offered approximately once per year to new employees. This training provides the initial introduction to the concept of a learning organization and is the basis for the citywide organizational development program. It provides a common language for discussions about learning and teaching and insight into one’s own learning and thinking styles. Training was not offered in 2012 because a minimal number of new employees were hired early in the year and Human Resources lost a staff person mid-year.

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



**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 15 years.

**Full-time and Regular Part-time Recruitments**

(Not including temporary/seasonal positions)

	2007	2008	2009	2010	2011	2012
Number of recruitments	8	8	8	9	12	15
Number of applications reviewed <i>(data not available prior to 2009)</i>				2,178	1,065	2,109

**Full-time employee attrition**

Average full-time employee attrition each year:

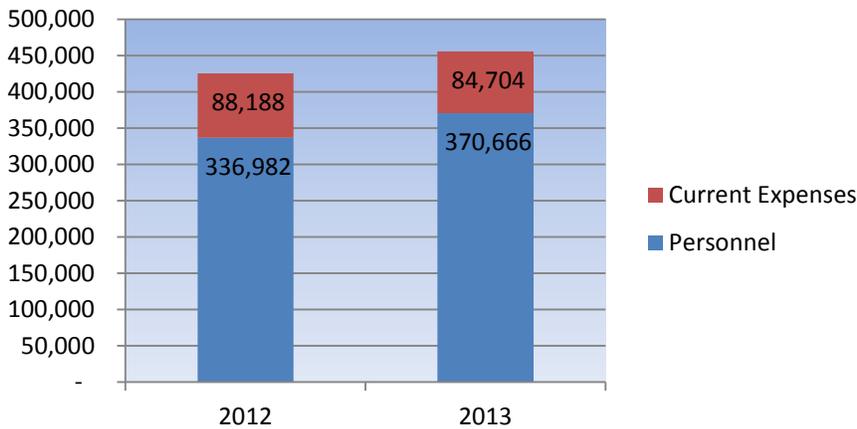
	2006	2007	2008	2009	2010	2011	2012
Attrition Percentage	4.6%	5.8%	5.0%	5.8%	4.0%	5.8%	4.9%

## 2013 Human Resources Budget

General Operating \$455,370

### How Funds are Allocated:

### Human Resources



### Staffing

6.0 Full-Time Equivalent Staff

### 2013 Budget Overview

- Health Care Reform** – Federal and State Healthcare reform initiatives will have a large impact on Human Resources in 2013 and beyond. The challenge will be to sort through the new regulations which are continually being developed and revised, and to communicate the options and implications to employees. The significant changes include the creation of a State or Federal insurance exchange and the requirement for employers to extend insurance coverage to employees working 30 hours or more per week.
- Technology** – Human Resources will continue to focus on saving time and money through expanded use of technology. In 2013 online benefit enrollment will be implemented city-wide for all benefitted employees. Progress continues to be made with our online application system as more and more time saving features are being introduced and utilized. This allows HR to conduct recruitments more quickly and maintain the necessary staffing levels.
- Labor Relations** - Three of the five union contracts are open for 2013 and negotiations are in progress.
- Workers Compensation** – The City has experienced an increase in workers compensation claims and the costs associated with those claims over the last two years. The League of Minnesota Cities Insurance Trust and Gallagher Risk Managers are assisting the City in analyzing the claims experience to identify strategies to reduce worker injuries. In 2013 the safety focus for the City will be on injury prevention, timely reporting and accident/injury analysis.

# LEGAL SERVICES

## Leadership and Leadership Development

### PRIMARY SERVICES

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

### ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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

### PERFORMANCE MEASUREMENT MONITORING DATA

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

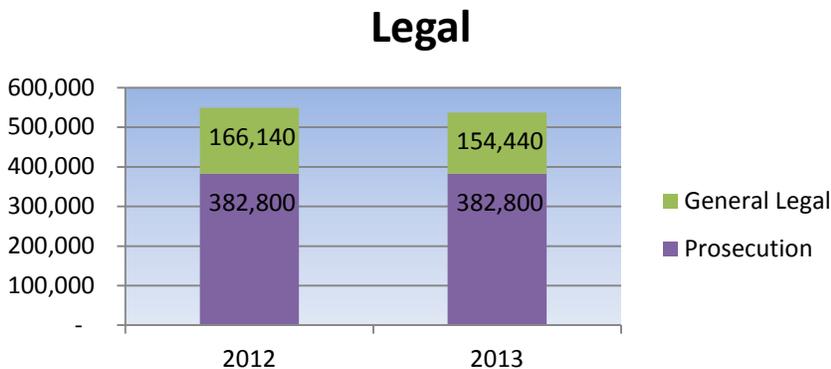
## 2013 Budget

### 2013 Legal Services Budget

General Legal \$ 154,440

Prosecution Legal 382,800

#### How Funds are Allocated:



#### Staffing

Legal services are contracted. No city staff.

### 2013 BUDGET OVERVIEW

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

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# Administrative Services



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### PRIMARY SERVICES

#### City Clerk's Office:

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



#### Elections

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

### ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

In the 2013 budget, the department will continue to provide the basic level of services established and continue to implement new communication strategies through Laserfiche technology by providing user friendly access to records both internally and publicly. This technology has been integrated into the City's records management program to increase the efficiency of records retrieval and retention. A new legislative management technology was implemented in 2012 to improve productivity and efficiency in the production of agenda packets and minutes for all Council and Commission meeting information throughout the City. Additional functionality of this system will be implemented in 2013.

#### CITY SERVICES END:

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

## PERFORMANCE MEASUREMENT MONITORING DATA

### City Clerk’s Office

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

- Ordinances published within two weeks of adoption by the City Council 98%
- Minutes of City Council meetings are prepared for approval at next regular meeting 98%
- Council agenda packets out four days prior to the meeting 99%
- City Clerk’s office response to constituent inquiries within one day 95%
- Response to City Council inquiries/complaints within seven days 95%

### Elections

The General Election for 2012 was very successful with a voter turnout of approximately 80%. A total of 33,978 votes were cast; 3,825 absentee votes were processed; 6,734 new registrations were made; and over 300 election judges were trained. Absentee precincts are now being administered at City Hall instead of at the polling sites. The redistricting changes affected many of our precinct boundaries and many voters discovered that they now have a new polling place. We implemented the Eden Baptist Church as our newest polling site which worked well for Precinct 5. Precinct 17 was moved from Fire Station 1 to the newly remodeled Burnhaven Library. Upcoming challenges include a new voting system that is budgeted for 2013 and will be implemented for the 2014 election process.

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

**Election Statistics**

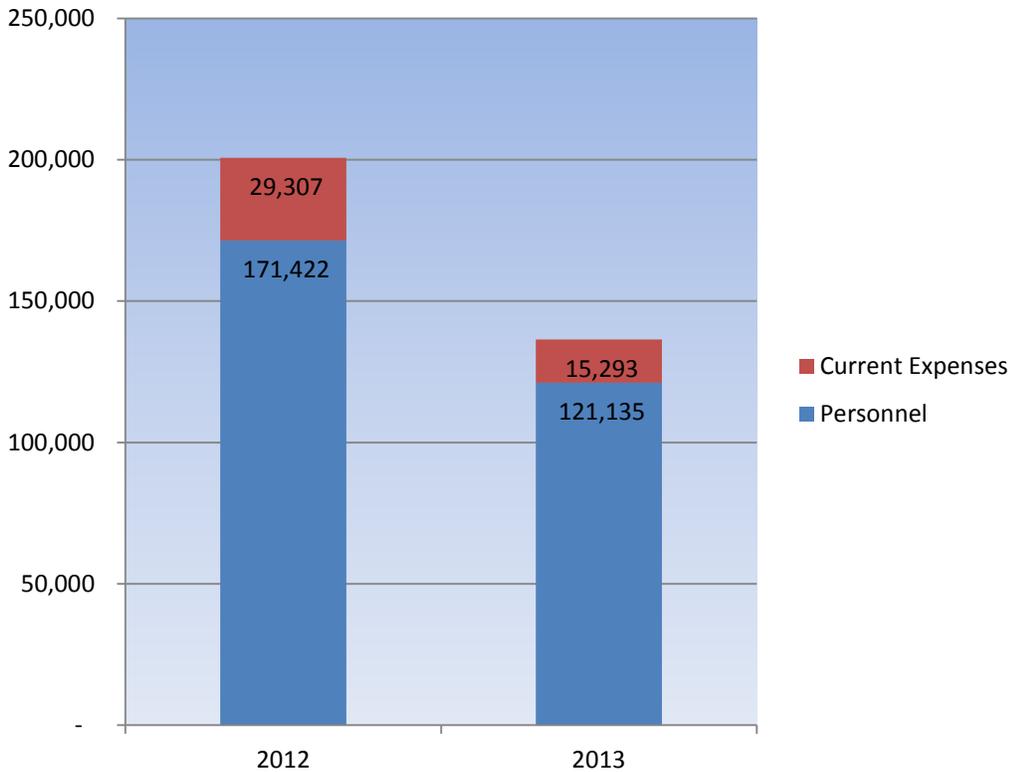
	2006	2008	2010	2011 Sp	2012
Total Voters	24,292	33,112	20,967	2,946	<b>33,978</b>
Absentee Ballots	2,026	4,831	1,836	186	<b>3,825</b>
New Registration	3,476	6,810	2,328	65	<b>6,734</b>

### 2013 City Clerk / Elections Budget

General Operating \$ 136,428

**How Funds are Allocated:**

### City Clerk / Elections



**Staffing**

2 Full-Time Equivalent Staff

### 2013 BUDGET OVERVIEW

- Continue expansion of electronic document management system to retain public documents.
- Continue the practice of using electronic documents to provide information to Council, City staff, and the public.
- Continue expansion of the legislative management solution to streamline the agenda packet process and minutes for City Council and Commissions and reduce required staff time for preparation.
- Reduces expenses associated with temporary employees for the 2012 elections because there is no election in 2013.
- Updates the voting machines as required by the Secretary of State. The budget does not include the costs related to any additional equipment needed for implementing voter identification.

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# FINANCE DEPARTMENT

## Administrative Services

### PRIMARY SERVICES

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

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

### ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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

#### FINANCIAL MANAGEMENT END

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

#### Financial Management Plan

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

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

Included in the 2013 budget document, the financial management plan provides guidance for the Finance staff in the financial management and financial planning for the City. It also guides staff in establishing the policies and procedures for the daily accounting activities to ensure the safeguarding of the City's assets.

The Finance staff prepares comprehensive multi-year finance plans for each of the budgeted funds. Assistance from staff in other departments is obtained in completing these important planning documents. The Finance plans aid in projecting future needs and evaluating the effects of today's decisions on future years. These Finance plans were integral in the 2013 budget decision process and are included in the annual budget document.

## Technology

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

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

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

## Payroll / HR

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

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

The City used the same MyHR website to implement on-line employee benefit enrollment features for 2012 for a pilot group of employees. The pilot group was very successful and the next open enrollment will be fully on-line in 2013.

## Accounts Payable

2012 was the first full year of the new P-card solution which integrates with accounts payable in the Finance system. The process has saved purchasers time across the organization. As a result, purchasers have increased their use of P-cards to replace more time-consuming traditional accounts payable transactions by 54% in 2012. This not only reduces input time for accounts payable, but also added on-line approval processes and reduced data entry for those making purchases.

The City also is continuing to expand use of Automated Clearing House (ACH) electronic check payment processing to make vendor payments replacing paper checks. ACH is more secure and less costly to process than paper checks. In 2012 the number of ACH payments increased 24% to over 2,600 payments made via ACH.

## Utility Billing

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

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

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

## Insurance

The City's insurance program is administered by the Finance Department. Policies are with the League of Minnesota Cities Insurance Trust (LMCIT). The LMCIT is a self-insurance pool of cities formed to meet cities' specific coverage and risk management needs. The coverage included in the City policies is worker's compensation, municipal liability, property, automobile, boiler and machinery, open meeting law, public employee faithful performance required by State Statutes, volunteer accident coverage, and no fault sewer back up coverage. The City carries a \$50,000/\$150,000/\$1,000 deductible amount for liability coverage and a \$10,000 deductible for medical costs on worker's compensation claims. Finance staff process liability claims, premium payments, work comp deductible payments, liability deductible payments, and coordinate the insurance renewal process each year. Human Resources process work comp claims.

## PERFORMANCE MEASUREMENT MONITORING DATA

### Banking & 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/CFO, and Finance staff. The committee meets quarterly to review the portfolio and performance with respect to the City's investment policy.

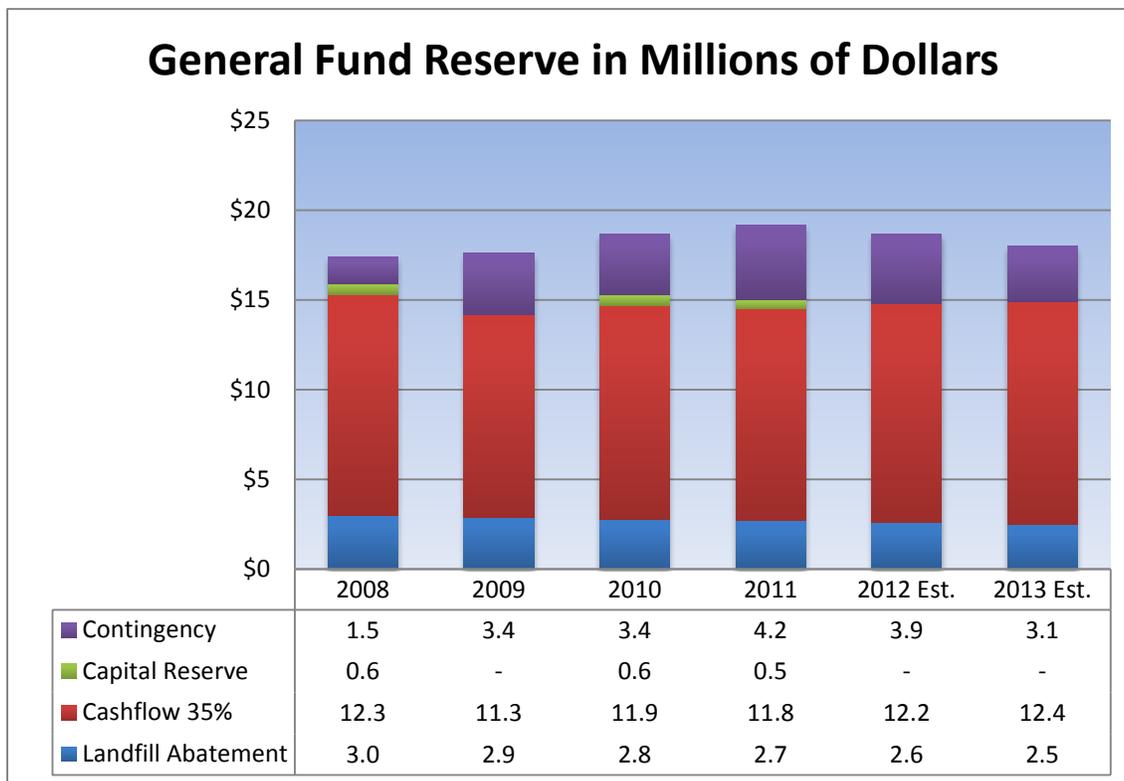
City funds are invested to attain a market rate of interest while preserving and protecting the capital of the overall portfolio. Investments are made based on statutory constraints, in safe, low-risk investments. The primary objectives, in priority order, are safety, liquidity and yield. The City uses a ladder approach to cash management and the portfolio is invested in a variety of maturity lengths to meet short-term and longer term cash flow needs. The investment decisions are made with consideration of the current investment market within the City's investment policies with the intention of holding investments to maturity.

Through November 2012, the City’s annualized return on invested balances was approximately 1.5 percent, compared to 2 percent for the year 2012. Short-term and long-term interest rates declined to historically low rates in 2012 with the decline in the economy.

**Fund Balance**

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

The City revised the Fund Balance policy during the 2012 budget process to implement GASB 54 statement regarding fund balance classifications.



**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.

**Financial Reporting**

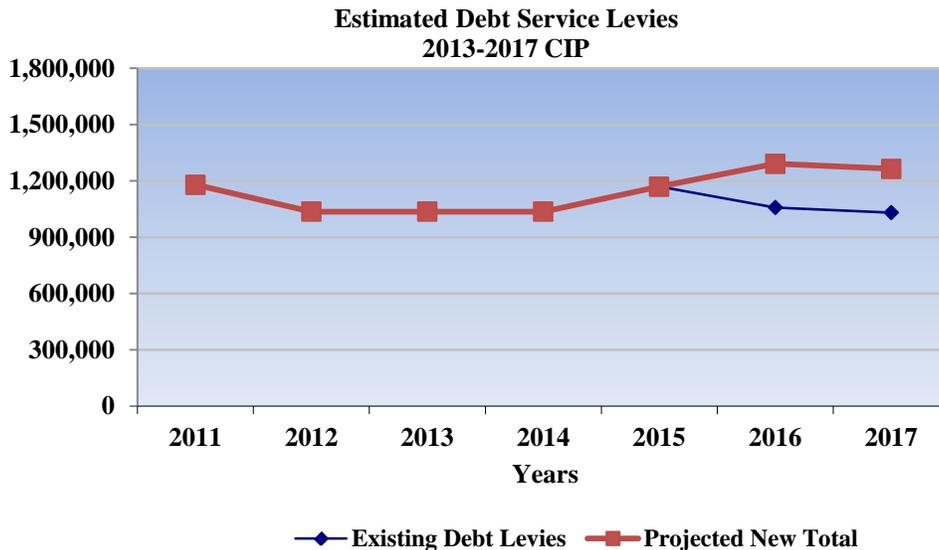
Annually, the Finance Department prepares an audited comprehensive annual financial report (CAFR). The Government Finance Officers Association (GFOA) has awarded Burnsville the Certificate of Achievement for Excellence in Financial Reporting for the CAFR. The 2012 CAFR will be submitted for the award as well. In addition, the 2013 budget document will be submitted for the GFOA Distinguished Budget Presentation award.

### Debt Issuance and Debt Management

In November 2012 the City issued three G.O. bond issues totaling \$9.2 million to finance the annual street improvement assessments, water and storm water utility projects, and the County Road 5 and Highway 13 Interchange project.

The City's Aaa bond rating was reaffirmed by Moody's Investor Service. This is the highest possible rating which enables the City to obtain lower interest costs on new issues as investors see the City's bonds as a lower risk investment.

The following graph shows the amount of existing and projected debt service levies for the next five years. The projected new total line on the graph represents the total levy that would be needed to fund the existing ad valorem bonding in the CIP for assessment projects and facility expansion and improvement projects. The projected increase from 2014 to 2015 is for the addition of debt for the County Road 5 and Highway 13 Interchange project. Increases projected in 2016 are due to the addition of debt for the Interstate 35W/Cliff Road Interchange project. The City reviews all cash reserves and existing debt annually for refunding opportunities to reduce debt service requirements; however, none were selected for this year.

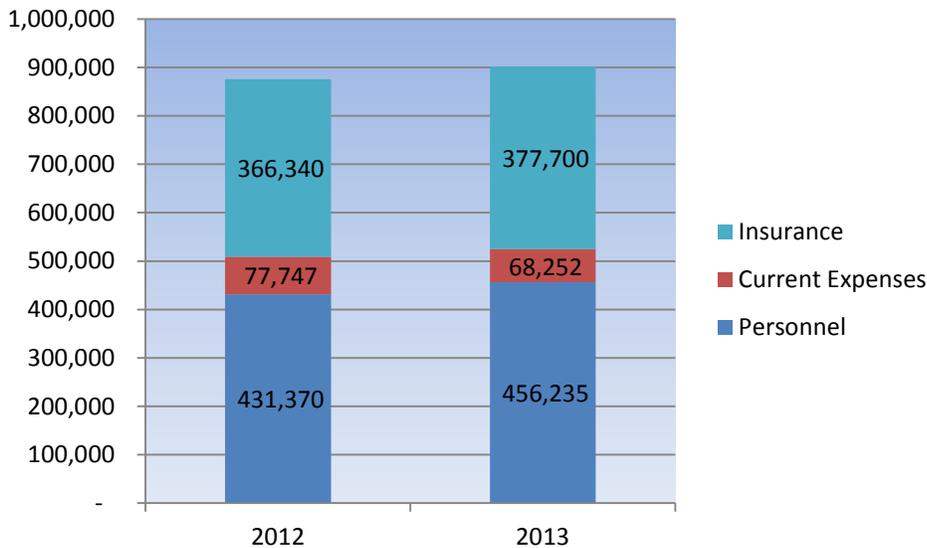


### 2013 Finance Budget

General Operating \$ 524,487  
 Insurance \$ 377,700

**How funds are allocated:**

### Finance



**Staffing**

Full-Time Equivalent Staff  
 General Fund 8.6  
 Utility Funds 2

### 2013 BUDGET OVERVIEW

- Implementation of the E-suite modules for E-government applications in the enterprise resource management (ERMS) system for integrated financial reporting including the following:
  - E-benefits for all departments,
  - E-supplier to provide vendor payment information,
  - Improved E-payment solution for credit card payments.
  
- Expansion of the electronic document management system in various finance system areas.

### PRIMARY SERVICES

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

Primary services provided:

- Coordination and production of the *Burnsville Bulletin*, Burnsville Performing Arts Center publications and advertisements, *Recreation Times* brochures, *Community Guide* and other print media
- Management of Burnsville Community Television (BCTV), its studio partnership with Independent School District 191 (ISD 191), its mobile production truck partnership with Eagan Community Television and the City's Cable Franchise with Comcast Cable
- Production of cable television programming, video services for the City of Burnsville, coordination of public access and scheduling of City PEG channels
- Oversight of web communications, including the City's website [www.burnsville.org](http://www.burnsville.org), email lists and social media
- Overall relations with media, including writing and distributing press releases and coordinating media events
- Internal communication with employees, including the City's internal employee website

### ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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

### PERFORMANCE MEASUREMENT MONITORING DATA

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

#### Print Communications

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



**Web Communications**

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

**Websites Maintained:**

- [www.burnsville.org](http://www.burnsville.org)
- [www.dakotavalleyrecycling.org](http://www.dakotavalleyrecycling.org)
- [www.burnsvillecsi.com](http://www.burnsvillecsi.com)
- [www.burnsvillepac.com](http://www.burnsvillepac.com)

**URL Shortcuts to City Site:**

- [www.THEGARAGE.net](http://www.THEGARAGE.net)
- [www.burnsvilleicecenter.org](http://www.burnsvilleicecenter.org)
- [www.birnamwoodgolfcourse.com](http://www.birnamwoodgolfcourse.com)
- [www.burnsville.tv](http://www.burnsville.tv)
- [www.burnsville.org/whyburnsville](http://www.burnsville.org/whyburnsville)

Visitor traffic to [www.burnsville.org](http://www.burnsville.org) increased 3.8 percent in 2012 with average site visitors at 33,981 per month. Of those visitors, 20,707 were first-time users and 13,274 returned to the site multiple times, which was consistent with 2011 numbers. The average user views two to three pages during a visit to [www.burnsville.org](http://www.burnsville.org).

City Website Data	2012
<b>Average Daily Total Visitors</b>	1115
<b>Monthly Average Visitors:</b>	
Total Visitors	33,981
One-time Visitors	20,707
Return Visitors	13,274
Requests received on Request Tracker system (as of 10/10/12)	386

The [www.burnsville.org](http://www.burnsville.org) web portal supports the City’s effort to become a “24-Hour City Hall” with reports showing the most active times for site use on weekdays during business hours. Top visited pages are jobs, schools, THE GARAGE, adult softball, Police Department, press releases and summer concert information.

**Social Media**

The City’s Facebook page ([www.facebook.com/cityofburnsville](http://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 176 new “Likes” as of Oct. 12, 2012, bringing the total to 926.

The City’s Twitter account ([twitter.com/burnsvillemn](http://twitter.com/burnsvillemn)) is used to distribute similar information as the Facebook account. The feed increased 227 followers to 740 as of Oct. 12, 2012.

Video sharing on YouTube([www.youtube.com/cityofburnsvillemn](http://www.youtube.com/cityofburnsvillemn)) was dramatically increased in 2012, with 221 new videos uploaded. A number of short “news” stories produced by BCTV known as “Burnsville Briefs,” City PSAs and promos and the biweekly “Council Action,” garnered 68,528 total views as of Oct. 12, 2012. That is an increase of nearly 60,000 views from 2011 numbers.

### 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 continues to grow, and the Communications Department will be encouraging additional use by departments in 2012.

Email Subscription Services	2010	2011	2012
Total Subscribers	10,003	10,302	11,165
Total Subscription Topics	164	164	170
Email messages delivered through GovDelivery	228,601	213,311	249,125
GARAGE News	2,232	2,392	2,512
Summer Concerts	1,161	1,267	1,392
Heart of the City	873	905	950
Press Releases	798	786	843
Events	735	750	838
Council Agenda	497	495	647

### Burnsville Community Television (BCTV)

The BCTV studio partnership with ISD 191 and mobile production truck partnership with Eagan Community Television continue to be efficient and cost-effective ways to produce Public, Educational and Government (PEG) cable programming . The operation’s budget, which also provides video services for the City, is maintained by PEG fees paid by Comcast Cable (received as part of the City’s current Cable Franchise).

#### Highlights 2012

- Began early stages of Cable Franchise renewal. Current franchise expires in January 2015
- Continued to grow programming on Burnsville Community Ch. 14 and Burnsville Civic (Government) Ch. 16., including City “news” videos (Burnsville Briefs) and Public Service Announcements. Video topics included the benefits of being an educated “Do-It-Yourselfer,” Recycling CFL lightbulbs, visible street addresses, City street reconstruction, changed polling locations, sustainability, Night to Unite, a video budget “Open House,” traffic safety, etc.
- Produced a marketing video explaining “Why Burnsville” is the place to do business.
- Assisted Burnsville High School in its second year of media classes, including the production of its weekly announcement show, “Blaze Weekly.”
- Improved quality and professionalism of mobile events (local sports, concerts and events) and introduced new elements (including sponsorship). Covered approximately 60 events in 2012.
- First ever live cablecast of State of the City, International Festival and Art and All that Jazz.
- Continued teaching public access courses on video production and coordinating Burnsville-created public access programming.
- Worked in cooperation with Burnsville High School, 360 Communities and Minnesota High School Quiz Bowl to produce studio based programming.
- Continued quality of production of public meeting coverage. Introduced new meeting body (Performing Arts Center Commission) and new video streaming software, which will save the City approximately \$6,500 per year.
- Continued facilitation of local cable channels in Burnsville programmed by other entities (City of Eagan programs Ch. 15, District 191 programs Ch. 18, District 196 programs Ch. 19 and District 194 programs Ch. 20).

### City Hall Message Boards

Two video message boards were introduced to City Hall in 2011 operated jointly by Communications and Facilities. The boards provide schedule information for City Hall meeting rooms and static “bulletins” that can be used to promote City events, services and information.

### Wireless Alerts

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

### Advertising/Sponsorship

The Communication Department wrote and now oversees an advertising/sponsorship policy to be followed by City departments when securing advertising or sponsorship. Advertising was sold in the annual “Recreation Times” publication for the first time, generating revenue to produce a fall mailer for the department. The Communications Department also began selling sponsorship for BCTV mobile production events to generate revenue to offset production costs.

### Media Relations

The department continues to maintain positive media relations, through direct communication and Press Releases.

### Provided Communications/Public Relations support to the following efforts:

- Performing Arts Center public information – Season Guide, playbills, print ads, Angel Fund
- Recreation Department public information – Recreation Times, Fall mailer, brochures, signage
- Engineering/Street Reconstruction Communication
- International Festival of Burnsville, Art and All That Jazz Festival, Burnsville Fire Muster, “I Love Burnsville” Week and numerous other events
- Water Quality Update information for utility customers
- State of the City Address/Year in Review Video
- International Walk to School Day
- Night to Unite
- Rental Ordinance and Property Maintenance education
- Police Department communications
- Natural Resources/Recycling events and public information
- Economic Development events, public information and “Why Burnsville” video
- Community Builder Awards
- Heart of the City Winter Lighting Ceremony
- Social Media: Facebook page, YouTube Channel and Twitter Account
- Beyond the Yellow Ribbon Campaign
- Rand McNally Best of the Road Competition
- Elections
- Video Budget Open House
- City logo update
- Negotiated cost reduction of GovDelivery email alert system annual fee to save \$8,000 annually
- Sold advertising sponsorship for City publications and community television to offset costs

## City Staff Continues Work on Cable Franchise

City administration, communication and IT staff are continuing work on the City's upcoming Cable Franchise Renewal process. Communications Coordinator will provide an update to the City Council at the Jan. 15, 2013 Work Session.

The City is currently working with three consulting groups to assist in different areas of the renewal process.

The Buske Group is performing the City's "Community Needs Assessment," and will be obtaining public opinions, ideas and thoughts through upcoming community Focus Groups (Feb. 26-28), online surveys and other public outreach. The Buske Group will also be compiling a report on the city's cable operation and providing recommendations for sustainability and growth. Work with the Buske Group began in November.

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

Also in partnership with the City of Eagan, the cities have contracted with CBG Communications to perform a "Technical Audit" of the cable company's physical infrastructure, and the quality of video and data transport. Work with CBG Communications will begin in January.

By partnering with Eagan, the City has been able to keep consultant costs much lower than had the City requested the same type of assistance individually. These consultant fees – contracted at \$55,000 total for all three – will help the City ensure that it continues to bring in the close to \$1 Million dollars in Cable Franchise and PEG revenue it currently received from the cable company – as well as the multiple other benefits provided under the franchise.

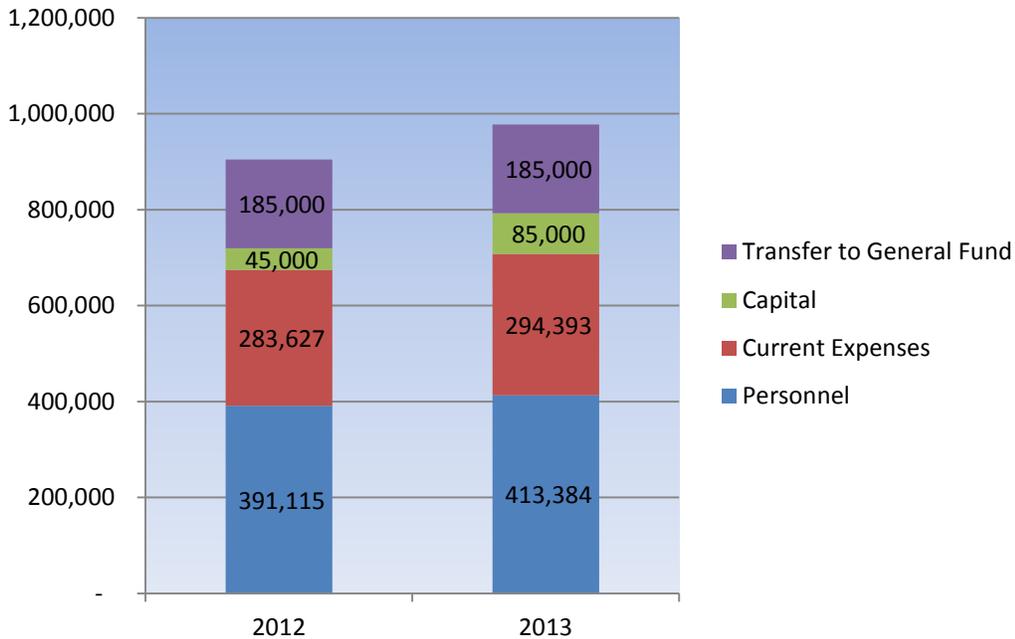
All three consultant reports are due to be complete later in 2013.

### 2013 Communications Budget

General Operating           \$ 792,777  
 Transfer to General Fund   \$ 185,000

**How Funds are Allocated:**

### Communications



**Staffing**

4 Full-Time Equivalent Staff

### 2013 BUDGET OVERVIEW

The 2013 Budget will allow for the continuing support of City communications and will include:

- Four issues of the *Burnsville Bulletin*
- One comprehensive recreation brochure and a smaller recreation mailer
- One comprehensive Community Guide publication
- One Performing Arts Center Season Guide
- Funds for printing, design services and advertising
- Continued maintenance of the City’s website, online services and message boards
- Cablecast of City Council meetings, other government meetings and City programming
- Continuation and growth of BCTV cable programming efforts
- Maintenance and upgrades for BCTV equipment
- Funds to assist in the renewal of the City’s Cable Franchise
- Upgrade of the City’s outdoor message board on Nicollet Avenue

# INFORMATION TECHNOLOGY

## Administrative Services

### PRIMARY SERVICES

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

- Research, Evaluation, Planning, Implementation, and Management of IT Infrastructure for all city operations including the services and activities shown below
- Ongoing daily “Helpdesk” operational support and maintenance of all IT systems
- Coordinate training for all IT systems
- Provide leadership for City in local, regional and statewide telecommunications/infrastructure and data sharing initiatives: DCC, CJIIN, HiPP, LOGIS, State of MN Office of Enterprise Technologies
- Provide public internet services to city facilities and community partners within city facilities like: 360 Communities, Convention and Visitors Bureau, ISD #191, Burnsville Athletic Club, and Burnsville Hockey Club.
- Responsible for the management of all City Antenna sites and third party leasing of city facilities for antennas, administration of all antenna related contracts and processes associated with telecommunications infrastructure.

### ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

#### CITY SERVICES –

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

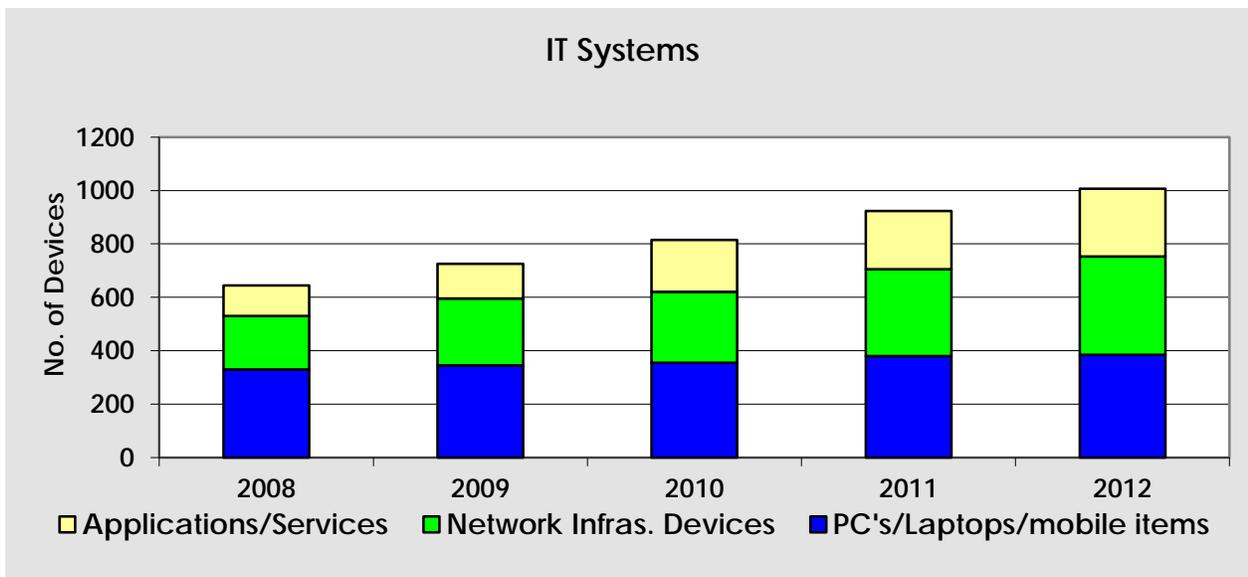
The primary role of the IT department is to support the effective and efficient delivery of all City services. Key IT activities and programs supporting the Council’s ENDS & OUTCOMES include:

- Local Area Network (LAN) infrastructure
- Fiber optic Wide Area Network (WAN) infrastructure support and management
- Licensing of City fiber optic infrastructure for public and private uses
- City private and public wireless systems support/solutions
- Network and Facilities security system enhancements
- Remote access management/development
- Employee training
- Geographic Information Systems (GIS)
- Mobile device technology for Public Safety services.
- Web site technology support for Internet/Intranet services
- Dakota Communication Center (DCC) partnership and strategic development
- Police/Fire computer aided dispatch and records management systems coordination and strategic development with the DCC
- Internet/Intranet access management
- Management of vendor relationships and contracts
- Email systems management
- Electronic Document Management System
- Enterprise Resource Management System
- Community Development Systems
- Voice over IP enterprise phone system
- SCADA systems (Supervisory Control and Data Acquisition)
- Voice, Video, Data and Security systems
- Emergency operations/disaster recovery
- Increased sustainability through third party hosting, virtualization technology, and systems consolidation
- Procure and manage PCs, laptops, printers, tablets, smartphone

- E-Government systems, eTrakIT (permits, dev projects), licensing, eSuite (myHR, eUtilities, and WebTrac (eRecreation systems)
- Hosted/Outsourced Services
- Community Television Master Control, studio support

## PERFORMANCE MEASUREMENT MONITORING DATA

The number of IT systems implemented has been steadily increasing from year to year for multiple departments and types of systems. The growth will continue to occur because of advances in technology in several areas of City operations and infrastructure. Much of the recent growth is attributed to: the increase of wireless mobile workforce solutions in the Inspections department, Utilities department, Streets, Forestry, Fire, Police and several other areas of operations, the continued growth of the Enterprise Resource Management System (ERMS), new electronic (e)-government based services, the new Community Development System, water utility Supervisory Control and Data Acquisition system (SCADA), the Burnsville Performing Arts Center and the Community Television partnership with ISD 191.

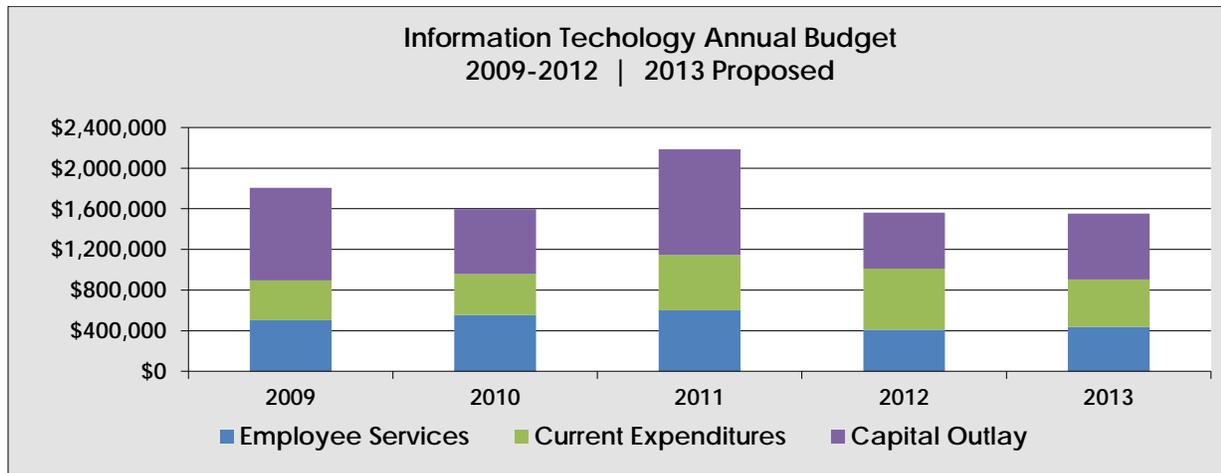


### What are our Production Parameters?

- Project(s) participation – non IT or IT initiated projects
- Daily Helpdesk operational support tickets
- IT System implementations/upgrades and replacement schedules
- Infrastructure monitoring and maintenance
- Devices Maintained/Managed
- Increased systems security and physical security requirements
- On-going training for staff
- Increased sustainability through third party hosting, virtualizing technologies and systems consolidation
- Telecommunications site leases

Increases in numbers of devices are primarily due to more and more products that are network (IP) ready devices like security cameras, phones, Point of View (POV) Cameras and other mobile products that continue to be deployed for city operations like iPads for inspectors. The increase in total devices

and capabilities has been accompanied by a relative investment in capital outlay, and current expenses. The next graph illustrates IT budget expenditures from 2008 to the 2012 fourth quarter estimates and the proposed budget in 2013.



**Budget Drivers/Pressures:**

- Changing Technology – changing pace, mobility
- Hardware/Software Replacement Schedules
- Number of New System Implementations/projects
- Security of systems, - Policies, Processes, Mandates, physical facilities
- 24x7x365 operating hours of e-Government services, systems and expectations

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.

2012 is the seventh year in which Burnsville has participated as a member in the LOGIS consortium for Property Special Assessments software, police and fire mobile software and Computer Aided Dispatch as part of the Dakota Communications Center. Burnsville has a very limited scope of LOGIS-provided services compared to other LOGIS cities.

**Future Direction for Information Technology**

The focus will be on:

- Sustainability initiatives for “smart buildings” and “smart IT infrastructure”
- Community Development Systems Internet Portal improvements and additions
- Community Television Studio and Master Control IT Operations enhancements
- Recreation Management System effective uses
- Cloud Computing for relevant IT systems
- Community wide “Big” broadband partnerships
- Criminal justice information integration network (CJIIN) initiatives
- Continued High Impact Partnerships (HiPP) initiatives on eGovernment
- Continued new eGovernment services, 24x7

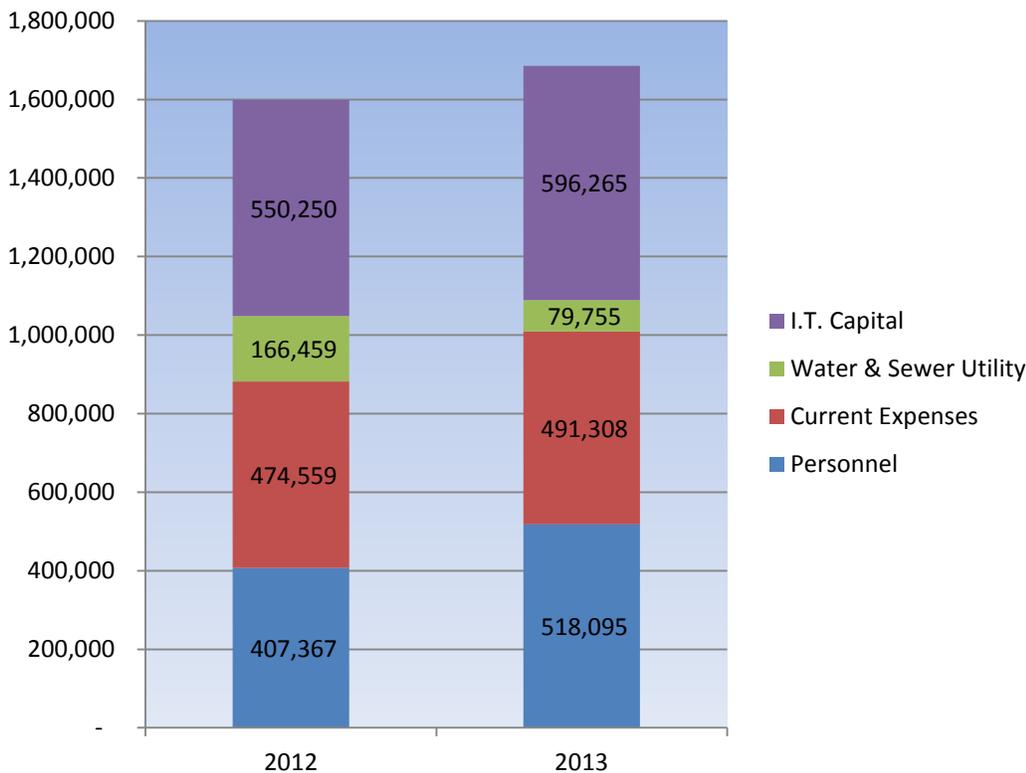
- Continued Wireless mobile technology implementations
- SCADA infrastructure improvements, monitoring, and alerting operations enhancements
- Employee technical knowledge development
- Continued deployment of integrated security systems for city facilities
- Disaster recovery strategic planning, training, and testing
- EDMS document imaging/management enhancements and integrations with city systems
- Remote users/employees
- Growth in GIS use and partnerships with Dakota County
- Continued mobile data computer implementation for Public Safety, Public Works and Protective Inspections,
- Additional Fiber Optic Infrastructure management partnership and interconnection agreements
- Continued work with telecommunications companies to utilize city facility space for next generation wireless voice video and data communications.

### 2013 Information Technology Budget

General Operating	\$1,009,403
Water & Sewer Utility	79,755
I.T. Capital	596,265

**How Funds are Allocated:**

### Information Technology



**Staffing**

7 Full-Time Equivalent Staff

### 2013 Budget Overview

The 2013 Information Technology Department’s primary projects will be a focus on scheduled replacements of standard infrastructure and the replacement/upgrade of the city enterprise phone system which services all city facilities. In addition, the implementation of new on-line services integrated with the enterprise resource management system (ERMS) will continue to enhance online employee self-service options for payroll and benefits processing along with eUtility Billing enhancements. There will also be on-going enhancement of the new community development system from 2011, for rental licensing and additional types of permits and on-line applications.

Other large IT projects are planned for 2013. Some of these include:

- Continued physical security enhancements for water utility sites and facilities.
- Continued expansion of additional Cloud based IT services and systems for data recovery, Asset Management, video storage and more.
- Continued On Officer Camera deployment in Police and testing for Fire services.
- Rental Licensing Inspections technology implementation and support.
- Additional Sustainable “green” technology implementations for servers, desktop computers and other non-IT systems like building management systems for heating, cooling, lighting and other non-traditional IT systems.
- Continued work with telecommunications companies 4G wireless upgrades at antenna facilities throughout the community.

### PRIMARY SERVICES

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

### ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The primary purpose of Community Services is to lead the organization in fulfillment of the City's goals in our residential and business neighborhoods. The overall priorities of this area are particularly aligned with the following City Council END statement:

**NEIGHBORHOODS –**  
**Residents and businesses feel connected to their neighborhoods.**



Activities include the annual community guide for new residents, plus opportunities to participate in Neighborhood Watch and MN Night to Unite. The City also has an active volunteer program which includes opportunities to volunteer throughout the City. Residents may volunteer at City Hall and become an "in-house volunteer" or they may choose to have a more informal volunteer experience by helping to volunteer in their neighborhood parks by helping to cut down buckthorn or plant and care for flowers in a neighborhood park. In 2012, the annual community wide garage sale took place in May with 85 homes participating during "I Love Burnsville Week." Over 7,000 residents participated in MN Night to Unite and visited with their neighbors to help to reduce crime in their neighborhoods.

### PERFORMANCE MEASUREMENT MONITORING DATA

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

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

	Yes	No	Don't Know
<b>2012 Residential Survey</b>			
People have pride and ownership in our neighborhood	90%	9%	1%
Thinking about the neighborhood where you live, how satisfied are you with that area as a place to live and raise a family?	Very Satisfied or Somewhat Satisfied 86%	10%	1%
I feel people know and care about their neighbors and participate in solving problems	77%	20%	3%
I participate in neighborhood or community events and celebrations	70%	30%	1%

### Meaningful Connections with Diverse Populations

According to 2010 census data, Burnsville has the highest minority population in Dakota County in ethnic diversity (22.5%), as well as the highest senior population with almost 19,000 seniors living in Burnsville. The City of Burnsville has the following ethnic demographics:

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

In addition, our diverse population speaks over 73 languages. As part of the 2012 business survey, businesses were asked about the impact of this increased diversity in Burnsville. The survey showed that 76 percent of businesses feel that language barriers, cultural differences and supplementary training needs of employees are not an issue in their employment; this 17 percent decrease from the 2008 business survey is largely due to language barriers.



The sixth annual International Festival of Burnsville was held on June 16, 2012. For the second year in a row, the festival had stormy weather conditions. City staff and members of the International Festival of Burnsville were prepared this time and the event was moved inside the Burnsville Performing Arts Center. The annual festival features free live ethnic music and dancing, cultural foods and displays showcased by individuals from various countries who now live in Burnsville. City staff assists the committee in applying for grant funding from the Metropolitan Regional Arts Council and the Minnesota State Arts Board Arts Across Minnesota Festival Grant programs. Plans are currently being made for the 2013 Festival scheduled for July 13, 2013 which will **hopefully** be outdoors.

The City of Burnsville, along with the Burnsville Senior Center and Augustana Care, planned the 2<sup>nd</sup> Annual National Senior Health and Fitness Day on May 30, 2012. The community event included a group walk, fitness

demonstrations, educational information, entertainment and a healthy lunch. The event was well attended with 135 seniors attending; this was a 39% increase from 2011. The City plans to hold a similar event again next year due to the success.

The Community Services Department was awarded a “2012 New Initiative Grant” from the Minnesota Recreation and Parks Foundation. The grant funds were used to create the new 62+ “Golden Summer Games” which were held at North River Hills Park. The six week summer program was held weekly with a different game played each week. Activities included; Pickleball, Bocce Ball, Croquet, Badminton, and Bean Bag Toss. The participants enjoyed the program so much that they coordinated their own fall session. Staff will offer this program again next year.

Staff coordinated four Burnsville Senior Living episodes to provide information on current issues for seniors; they include:

- Internet Safety & Scams – Better Business Bureau
- Senior Driving – AAA of MN & Iowa
- Homes for a Lifetime/Accessibility
- Access Solutions Geriatric Psychologist - Dr. Gabe Maletta

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

**People feel Burnsville has quality housing**

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

Community Development Block Grant (CDBG) funds are used to preserve and enhance quality housing to improve neighborhoods. The federal funding for 2013/14 has not yet been approved; however, there has been guidance by HUD that the budgets may be reduced by 10 percent. In addition, the City will again work with CDA to reduce the administrative costs for the county; staff anticipates an additional \$10,000 in funding. However, until the funds are awarded they are excluded from the chart. Listed below is the intended funding allocation by amount and percentage to each category by fiscal year.

CDBG Program	Fiscal 11-12		Fiscal 12-13		Fiscal 13-14	
	July 1 – June 30		July 1 – June 30		July 1 – June 30	
Housing/Rehab Projects	\$113,600	53%	\$131,350	61%	\$103,915	54%
Public Services	87,750	40%	73,000	34%	76,800	40%
General Administration	15,000	7%	12,000	5%	12,000	6%
Sub-total	\$216,350		\$216,350		\$194,715	
CDA Admin	12,550		10,000		-	
<b>TOTAL</b>	<b>\$ 228,900</b>		<b>\$ 226,350</b>		<b>\$194,715</b>	

The City continues to offer and promote programs to improve housing stock in Burnsville, including working with the Dakota County Community Development Agency (CDA) in offering zero and low interest rate rehabilitation loans. CDA reports that 12 homeowners in Burnsville used the funding in fiscal year (FY) 2012-13. These loans use a variety of funding sources including CDBG, HOME and LEAD funds. Of note, the CDA reports that there is an overwhelming need for these funds. There are currently 11 homes on a waiting list for assistance in Burnsville.

The Home Remodeling Grant program is designed to assist low-to-moderate 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 Community Development Agency; CDA is reporting that seven homeowners used the funds in FY 2010-11. City staff also uses CDBG funds for chore services and appliance and furniture removal to low-to-moderate income seniors; eight seniors have used the appliance removal program and nine residents received assistance with the DARTS chore service in FY 2011-2012. Chore services numbers were down 64% from 2010 due to the warm winter and lack of needed snow removal.

### **Active Citizen Corps Council**

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

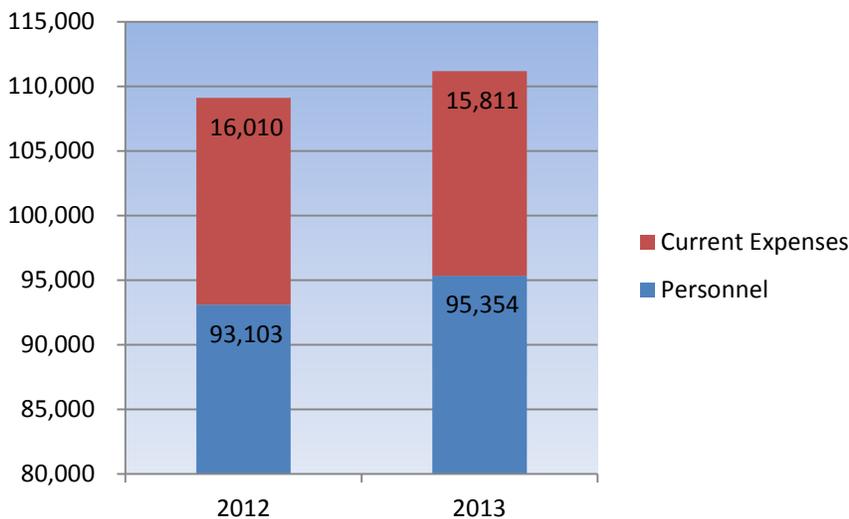
The BCCC meets on an annual basis. The committee focuses their efforts on supporting the City's emergency management program, disaster exercise review and the MVN program. Staff will continue to seek new and use current grant funds to support these efforts.

## 2013 Community Services Budget

\$111,165

### How Funds are Allocated:

### Community Services



### Staffing

1.8 Full-Time Equivalent Staff

## 2013 Budget Overview

### Continuation of Services:

- Volunteer programs
- International Festival
- Annual Community Wide Garage Sale
- Citywide Grants Administration

### New in 2013:

- The City has had a very successful run of Citizens Corp Council Grant awards from the State of MN Homeland Security Department over the last four years. The grants include staff time to coordinate MVN as well as funds for the Fire Department to offer ongoing CERT training. Unfortunately, these grant funds are due to end on December 31, 2013 the granting source will not be available in the future; and new dollars will need to be identified in order to continue this program in 2014.

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# BURNSVILLE PERFORMING ARTS CENTER

## Administrative Services

### PRIMARY SERVICES

#### Performing Arts Center Enterprise

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

### ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES



The Burnsville Performing Arts Center opened in January 2009. The BPAC plays an important role in this from the City's 2030 Comprehensive Plan:

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

The Mission of the BPAC is as follows:

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

This mission statement suggests that the Burnsville Performing Arts Center, in order to contribute to the creation of a vital, active downtown area, must host a broad spectrum of events including local arts, regional cultural organizations, popular concerts, family shows, business meetings, social gatherings and lectures and more.

Accordingly, the BPAC is an integral part of helping the City to achieve the following "ENDS":

#### CITY SERVICES -

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

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

**YOUTH -**  
Youth find Burnsville a nurturing and supportive community.

## PERFORMANCE MEASUREMENT MONITORING DATA

The BPAC is the home of the Dakota Valley Symphony, Twin Cities Ballet, and The Chameleon Circle Theater. The three non-profit organizations produced a total of 79 events with over 11,570 in attendance.

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

The BPAC was the home of Independent School District 191's Envision Academy arts magnet school for two years. The school was for grades 9-12 and combined dance, theatre and music programs at the BPAC with an academic education at Burnsville High School. Attendance for the 2009-2010 school year was 75 students and dropped to 40 students for the 2010-2011 school year. The school district ended the program in 2011.

Dance competitions and dance recitals throughout the spring bring dancers from across the city, the region and nation to the BPAC.

The Burnsville Convention and Visitors Bureau is located within the BPAC.

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



## Angel Fund

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

Community contributions to the Angel Fund were \$20,000 in 2011 and \$17,000 in 2012. The EDA matched these contributions with another \$37,000. The Angel Series had five shows for the 2011-2012 series, and six shows for the 2012-2013 series. The 2011-2012 series contributed \$7,527 back to the Angel fund to use for future shows.

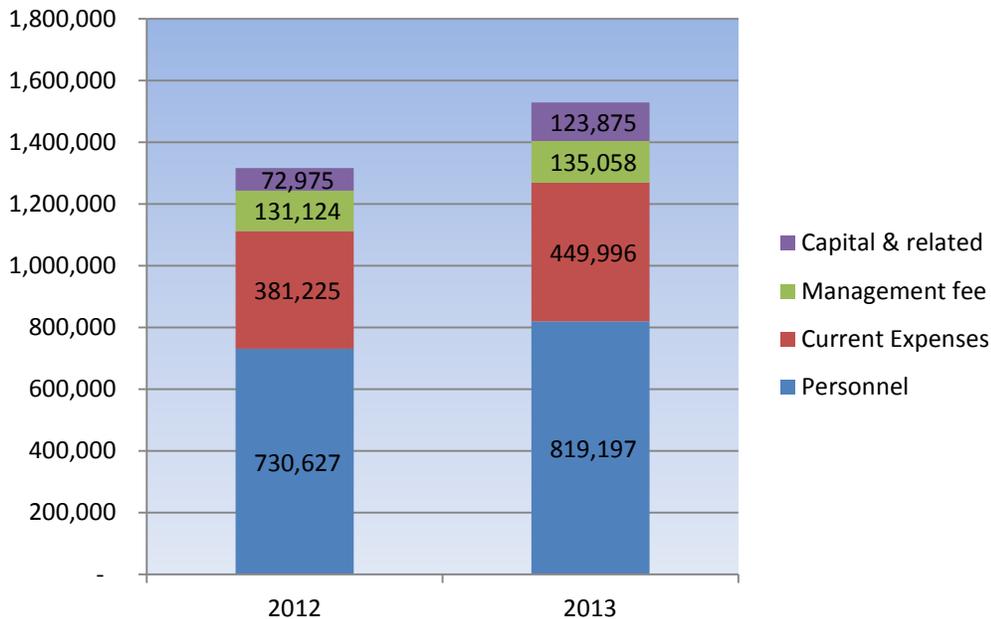
## 2013 Budget

### 2013 Performing Arts Center Budget

General Operating   \$ 1,404,251  
Capital                 \$ 122,567

#### How Funds are Allocated:

### Performing Arts Center



#### Staffing

Full-Time Equivalent Staff: 8 (contract employees)

### 2013 BUDGET OVERVIEW

#### 2013 Capital Expenditure Highlights:

- Window Shades
- Food & Beverage Equipment
- Orchestra pit staging equipment

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# Community Development



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## ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

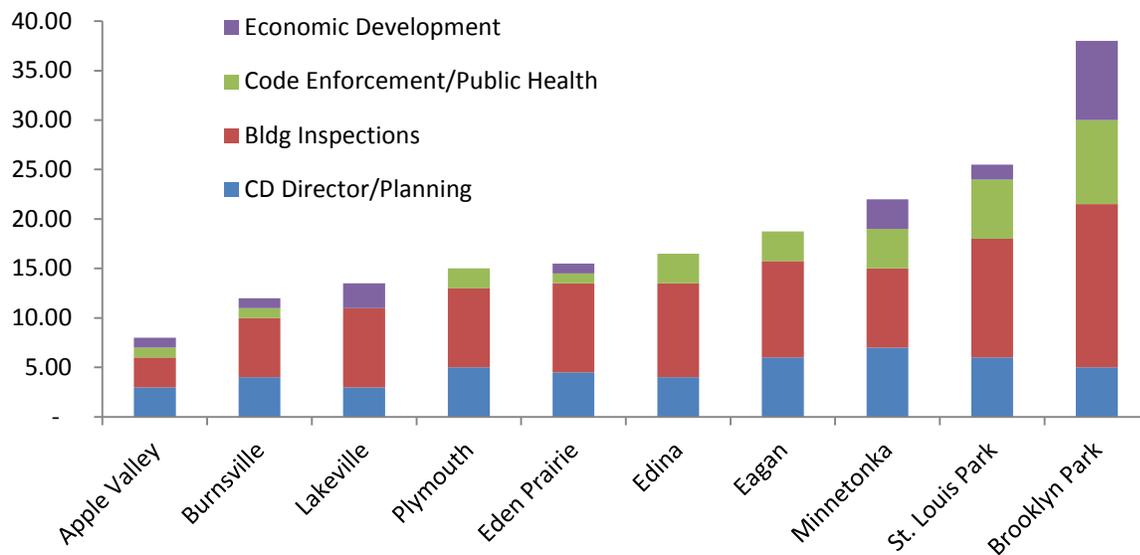
The overall directive from ENDS & OUTCOMES is identified in each of the four divisions: Economic Development, Protective Inspections, Planning and Rental Licensing. The Community Development Department provides information to the City Council as part of worksession and governance items. In 2012 the following worksession items were brought before the Council:

- MRQ Land Use Discussion
- Senior Rental Discussion
- Burnsville Business Growth Loan Guarantee Policy
- Housing Market Update
- Rental Licensing
- Billboard LED Signs
- Property Maintenance
- Transient Merchant Parking & Vending
- Changeable Copy Signage
- Owner Occupied Housing Outcome
- Food Trucks & Vending

## PERFORMANCE MEASUREMENTS

The following chart compares the staffing levels for community development in Burnsville with market cities:

### 2010 Market City FTE Comparison



Some cities, like Brooklyn Park and St. Louis Park, require point of sale, rental and/or environmental health (food/restaurant) inspections. These are programs that Burnsville does not have. However, planning and economic development activities should be comparable to other cities. In some instances planning staff may also be responsible for code enforcement or economic development activities.

## BUDGET OVERVIEW

In addition to specific activities anticipated in 2013, the largest change affecting these work groups is the directive to changes to rental licensing and property maintenance. In 2012 significant resources from police, fire, and inspections departments were put into addressing quality of living standards at County Village Apartments. This included revocation of their rental license and the removal of all tenants. Once the tenants were absent, the property owner began to make required improvements and by year-end all 6 buildings had been renovated and new rental licenses issued.

After several months of discussion and engaging stakeholders including property owners and managers over the summer of 2012, changes were made to rental licensing to go into effect in January 2013. The changes will require all rental properties to be inspected every three years, common areas of apartments to have an annual fire inspection, require an annual license fee, require a fee for follow-up inspections, and provide accountability for owners and managers and tenants. The work during 2012 included a full Council review and subsequent preparations to be ready for January 2013 when all current rental licenses expire and the new rules take effect.

Council has also given direction to be more proactive with property maintenance code enforcement going into 2013. These changes will involve further review of the property maintenance ordinance as well as implementing a new fee for repeated follow-up inspection for continued non-compliance. Combined with rental licensing a new work group dedicated to maintaining quality housing stock and properties was created. The results of their efforts will be reviewed in future monitoring reports.

The department continued CRW Trak-It software implementation that went live in summer 2011. The software is also being utilized by the Fire, Licensing, and Natural Resource Departments. The software enables many departments to go paperless and allows for online customer service in the areas of permits, inspections and licensing. Enhancements to service delivery include the ability of applicants to access and review the status of permits and staff plan/permit review comments, provide online payments, and in some cases, on-the-spot issuance of permits. In addition, restrictions or special criteria are being flagged to streamline processes and increase work quality. The goal with the system is to improve service delivery and efficiencies so resources can be focused on “what we do” versus “how we do it.” This sophisticated system improves service delivery and administration for planning, permitting, inspections, fire permits, engineering permits, boulevard tree permits, tower agreements, police permits/licensing and finance to coordinate payments for the related activities.

The department continues implementation of electronic imaging (Laserfiche) to reduce paper storage and increase file accessibility and to ensure documents are retained according to the City’s retention schedule. In 2012, substantial staff time was dedicated to training/development of the new community development software package for the City and the scanning of files. Many department documents have already been placed in Laserfiche for permanent record keeping. In 2013, additional paper files related to parcel information will be scanned. The department goal is to have all planning case files integrated into Laserfiche and GIS by 2<sup>nd</sup> quarter 2013. After the planning case files are integrated, the department will begin to scan permit documents.

# ECONOMIC DEVELOPMENT

## Community Development

### PRIMARY SERVICES

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

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

- Supporting the Burnsville Economic Development Authority (EDA).
- Supporting the Burnsville Economic Development Commission (EDC).
- Supporting the Burnsville STHEM Alliance (BSA) industry cluster initiative.
- Administration of the City's tax increment financing districts, tax abatement and project areas.
- Administration and creation of financial incentives and initiatives to encourage business development.
- Grant writing.
- Monitoring the cross-divisional development review work team.
- Promoting balanced development and job creation.
- Advocating for business within the boundaries of City Council policy.
- Serving as the "face of the City" for many business events.

### ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The primary purpose of economic development efforts in Burnsville is to seek a balance between enhancing the quality of development desired by the community, while promoting an expanding tax base through "development friendly" policies. Fundamentally this expected role is best described in the following City Council END statement:

#### DEVELOPMENT / REDEVELOPMENT –

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

With significant economic impacts to the financial and building industries, development and redevelopment opportunities have declined over the past several years, but businesses remain attracted to available space in the City. Much of the work in economic development has been to monitor existing contracts, complete the work in Heart of the City, identify opportunities and tools for redevelopment and retain/attract business. In preparation for future redevelopment, particular attention was paid putting tools in place within the Minnesota River Quadrant (MRQ). In 2012, the department continued to provide the basic level of services established. Particular attention was paid to:

- Monitoring the health of the City's TIF districts
- Monitoring the impacts of the City's tax abatement policy
- Exploring other options for business incentives
- Continuing to guide our shifting focus from development to redevelopment as the City matures
- Preparing for additional development in the Heart of the City

- Planning for redevelopment in the Minnesota River Quadrant
- Assisting existing businesses to retain and expand jobs within the City
- Continue communication efforts with Twin City Commercial Brokers
- Continue increasing partnerships with organizations/groups to assist in development activities

## PERFORMANCE MEASUREMENT MONITORING DATA

In line with the adopted END statement, the most important activities for 2012 related to Economic Development are described below. The current slow economic condition of the national and state economies has had an impact on activities locally.

### Tax Increment Financing (TIF)

Burnsville's use of TIF has been responsible for and effective in building long-term tax base and adding jobs within and outside of the TIF districts. The primary areas utilizing TIF are the Southcross Industrial Park area (TIF Districts No. 1 and 2) and in Heart of the City (TIF District No. 6). Over the past decade, the use of TIF has retained and created hundreds of jobs. The primary purpose and use of TIF in Southcross is for this purpose. Given that Burnsville is more than 98 percent developed and that TIF District No. 1 expired at the end of 2010 and TIF District No. 2 expires at the end of 2013, the likelihood of additional projects utilizing TIF is decreasing, with the exception of the Minnesota River Quadrant. There have been no new TIF projects (outside of Heart of the City) since 2006. In 2008, the State Legislature granted Burnsville special TIF legislation that will assist in building needed infrastructure to facilitate redevelopment in the Minnesota River Quadrant. This legislation will allow for longer timelines (20 years) facilitating development and allow it for pooling of funds within the MRQ and the use of TIF for poor soils. TIF District 7 (DuPont and Lady Bird Lane area) is anticipated to be established by the end of 2012 and will be certified in 2013. Infrastructure and soil remediation projects could begin in 2013.

### Tax Abatement

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

### Heart of the City (HOC)

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

In 2012, the HOC saw the following:

- Nicollet Plaza – Cherry Berry leased space
- Burnsville Crossing – construction of a CVS Pharmacy at the former TCF site. A 5,000 square foot retail/office building is to be built no later than March of 2015.
- Bridal Accents Couture purchased space in the lower level of Park Crest Condominiums, completing this project
- Expansion of Thrivent Financial in the Grande Market Place building
- Villas of Burnsville have sold the ten constructed townhomes
- Negotiations on sale of the former AAA site for a hotel development began. The purchase agreement is anticipated to be reviewed by the EDA by the end of the year with construction occurring in 2013.

The Knight Seed site, Phase 2 of Nicollet Plaza, and the remainder of the Uptown Landing site remain vacant.

### **Minnesota River Quadrant (MRQ)**

In 2012, planning continued for redevelopment. The Trunk Highway 13/County Road 5 interchange project will begin in 2013. A process to utilize excess dirt from this project for soil remediation in the Ladybird Lane/Dupont area is also anticipated to begin in 2013. TIF District 7 is anticipated to be certified in 2013. Easements for dirt storage have been negotiated with Dworsky (Park Jeep) and Astelford to facilitate soil remediation which are anticipated to be reviewed and approved by the City Council in December 2013 or early 2013. An Interim Use Permit (IUP) ordinance for soil mining and construction activity storage has been created that will allow for these activities to occur for up to 15 years. This will allow the land owners to continue using their properties as remediation occurs. In 2012, the City was awarded a \$250,000 CDA Redevelopment Grant to be used for easement acquisition, ponding, and a soil study. Also, plans for future infrastructure upgrades have been included in the CIP.

### **Aging Retail**

The demolition of Valley Ridge Shopping Center occurred in 2011 and construction of Valley Ridge senior complex occurred in 2012, opening on October 18. The Dakota County CDA is partnering with Presbyterian Homes and Kraus Anderson as part of a complete redevelopment project. The complex has 144 units of senior housing, assisted living, and memory care. Approximately 4 acres remain for commercial development. In 2010, the City was awarded a \$250,000 CDA Redevelopment Grant to assist in property acquisition. In 2011 the City was awarded a second grant for an additional \$250,000 for relocation efforts for the existing tenants.

### **Promotion of Industry Clusters- Burnsville STHEM Alliance**

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

- Expansion of four companies
- Attraction of 5 companies
- Site visits by two global firms for future expansion opportunities
- Retention of Frontier Communications
- Additional marketing activities utilizing the Minnesota High Tech Association

The BSA continues to publish a newsletter, "The Microscope," to communicate with the STHEM companies in Burnsville and partners in the cluster efforts. An ongoing marketing campaign advertises in newsletters and with a web presence with the Economic Development Association of Minnesota (EDAM), LifeScience Alley, and the Minnesota High Tech Association. Staff also exhibited at a number of STHEM related conventions.

The Burnsville STHEM Breakfast, recognizing Manufacturers Week, did not occur this year to allow for greater efforts and participation in a County wide business seminar hosted by Dakota County CDA, Cities, and Chambers of Commerce. The event focused on the services available for business in the county, many of which are provided at no charge. Staff assisted in the planning of the event.

### **Sign Ordinance Amendments**

Under the guidance of the Economic Development and Planning commissions, Burnsville reviewed the commercial sign ordinance in 2011. The changes adopted by Council resulted in commercial property owners having more flexibility with regard to the number and placement of signage on their buildings. The timing duration of electronic reader boards was increased to once every 30 seconds from once every minute. In 2012 the EDC and City Council reviewed the impacts of the change and no issues were noted. In 2012, the sign

ordinance was further changed to allow for electronic billboards on a one for one replacement basis. Burnsville continues to have one of the most flexible and business friendly sign ordinances in the Twin Cities.

### **Economic Development Commission**

The Economic Development Commission (EDC) had a very active year resulting in the following;

- Review of the MRQ Soil Remediation/IUP Plan
- Recommendation to adopt a Loan Guarantee Plan (Council elected to not adopt)
- Recommendation to adopt the 30 second duration timing for reader boards
- Recommended the EDA approve a land sale at Cliff and River Ridge
- Recommended funding for the CDA/MCCD Open to Business program for up to two years
- Hosted a BCREC outing at Canterbury for the Twin cities brokers
- Increased participation in ribbon cuttings and open houses
- Recommended adoption of TIF 7
- Created an Open Business Forum at each meeting to allow businesses to address the EDC on any topic. (No businesses appeared)
- Assisted in the drafting of the Business Survey
- Recommended the sale of the former AAA site in the HOC for hotel development

### **Decision Resources Business Survey**

In the spring, Decision Resources surveyed 300 Burnsville businesses. The following is a recap;

- 92% - Rated Burnsville's business climate as good/excellent – highest rating of all Decision Resource surveyed cities
- 92% Said Burnsville was headed in the right direction – highest in the metro
- 86% Said Burnsville was responsive to the needs of business – metro norm was 60%
- 87% - Said were satisfied with their interaction with city staff – metro norm was 70%
- 85% - Rated Burnsville good/excellent in responsiveness to redevelopment needs- highest in the metro
- 73% - Said they planned to stay in Burnsville for at least ten more years
- 60% - Have already been in Burnsville for over six years

### **Economic Development Partnership**

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

- Heart of the City Initiative
- Economic Development Commission
- Dakota/Scott County Work Force Investment Board
- Burnsville Commercial Real Estate Council
- Burnsville **STHEM** Alliance
- Burnsville Chamber of Commerce
- Dakota County CDA Economic Development Partnership
- Coldwell Banker Burnet Residential Outreach
- CEO Focus Group quarterly Mayor meetings
- Burnsville Convention & Visitor Bureau

The 2012 \$250,000 CDA Redevelopment Grant for use in the MRQ, brought the total grant dollars for economic development projects to \$1,500,000 secured in the past six years to assist projects. Staff also partnered with other entities to help secure an additional \$1,300,000 in grants for use in training and redevelopment activities. Staff remains proactive in seeking grant dollars to maximize economic development.

The Burnsville Commercial Real Estate Council (BCREC) continued their efforts in 2012 to make more brokers aware of opportunities in Burnsville. In 2012, BCREC hosted Twin Cities brokers for a night at Canterbury Park. This was both a thank you for the businesses they brought to Burnsville and a time to network with the brokers. In addition to the annual event, these brokers receive quarterly e-newsletter highlighting events in Burnsville. On each holiday, the brokers receive an email "Burnsville holiday greeting." Burnsville is unique with this continuous electronic outreach to the Twin Cities Broker community.

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

An example of the Burnsville partnership efforts is the efforts to assist Greater MSP. Burnsville supplied Greater MSP with information regarding available sites for various requests, pictures for new marketing materials, and invited President Mike Langley to attend a lunch during a site visit of a global firm. Although Greater MSP has not brought any new business to Burnsville, it is assumed the partnership will result in business attraction in the future. It is also assumed that any attraction of business to the region provides a possibility for new business for current Burnsville businesses.

To assist businesses, Burnsville will be part of a new initiative of the CDA to engage Metropolitan Consortium of Community Developers (MCCD) in providing its "Open for Business" program to cities and businesses in the County in 2013. The program was reviewed in 2012 along with anticipated participation and needs of cities. This partnership is an opportunity to provide business services that are currently not being provided by the City or the County at a very cost-effective manner. The impacts of the program will be reviewed in the next monitoring report.

Partnerships resulted in both job expansion and creation in 2012. United Technologies Corporation (formerly Goodrich Sensors and Systems) with a recent expansion of a new wind tunnel and MEMS facility has grown to become the second largest private employer in the City with plans for future expansions in the coming years. Fifty new companies came to Burnsville in 2012. Burnsville has averaged 45 new companies per year over the past four years.

## BUSINESS LIAISON

Economic Development acts as the liaison between the various departments in the City and the business community. In 2012, those efforts included:

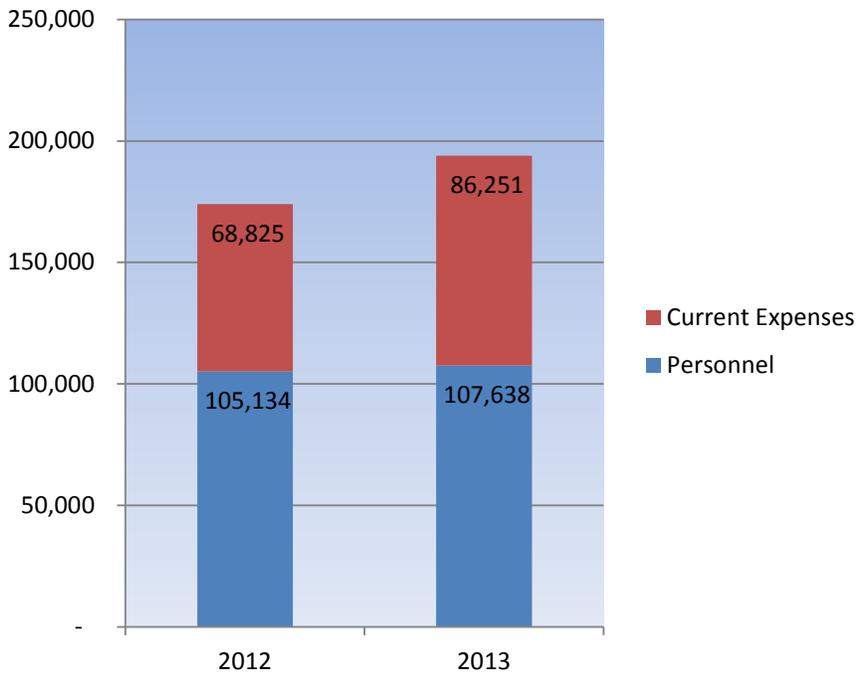
- Met with over 100 companies to answer questions; welcome new businesses; coordinate ribbon cuttings; interface on behalf of other departments and direct to county, state and federal departments that could offer needed business assistance.
- Used the City's Facebook page to welcome new businesses and highlight open house/ribbon cutting ceremonies.
- Listed new businesses in the Burnsville Bulletin on a quarterly basis.
- Created a contest to encourage City staff attendance at ribbon cuttings/open houses to welcome new business.
- Supplied City departments with business information needed for grant applications.
- Assisted in meetings with the business community with other departments for MRQ soil remediation, fire suppression requirements, street reconstruction, street parking, various maintenance issues, and various planning needs.
- Assisted Planning and Inspections departments in meetings with applicants regarding unique business needs.
- Facilitated proactive meetings with businesses looking to locate to or expand in Burnsville
- Facilitated meetings for businesses with respective departments regarding zoning, inspections, and compliance, utility, recreation and general inquiries.
- Maintained and made available a list of Burnsville businesses with contact information.
- Continued a positive partnership with the Chamber of Commerce by coordinating the CDA Business Seminar and the Home Remodeling Fair
- Assisted the Burnsville Convention and Visitor Bureau with the Rand McNally efforts and tour to have Burnsville Recognized as a "Best Small Town for Food." Burnsville was selected as one of six finalists nationally.
- Coordinated with the Burnsville Convention and Visitor Bureau for joint marketing activities.

## 2013 Economic Development Budget

EDA Fund Operating Budget \$193,889

How funds are allocated:

### Economic Development



### Staffing

1 Full-Time Equivalent Staff

### 2013 BUDGET OVERVIEW

- Continue the existing redevelopment initiatives in the Heart of the City and the Minnesota River Quadrant.
- Maintain and enhance positive relations with businesses.
- Provide \$25,000 to help fund the Greater MSP partnership. This is a regional Economic Development/Marketing initiative that is a collaboration of the public sectors and private sector within the larger metropolitan area. The focus is to provide a face for the region as companies choose to locate/relocate facilities.
- Provide \$7,500 to partner with Dakota County cities and the CDA to offer the MCCD “Open to Business” program. This is an effort to help small companies with business counseling and loan opportunities.

### PRIMARY SERVICES

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

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

### ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

One of the primary purposes of the Planning Department is to guide the development review process through the Development Review Committee consistent with City Council ENDS & OUTCOMES, particularly in the areas of ***Development /Redevelopment, Neighborhoods, Transportation and Environment***. This responsibility includes monitoring the quality of all development, promoting balanced growth, redevelopment and sustained viability of housing and commercial/industrial property and participating in redevelopment initiatives.

#### DEVELOPMENT / REDEVELOPMENT –

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

The Planning Department is responsible for development and implementation of the Comprehensive Plan, research and drafting of city code, zoning and subdivision ordinance amendments to keep regulations current, coordinating environmental reviews, managing a progressive development review process to complete project reviews in an accurate and timely fashion, reviewing building permits for zoning compliance and land use clearance and maintaining/enhancing the city's aesthetic standards. This department also conducts research and makes recommendations for policy improvement and new policies through the governance process. In addition to public participation and review by the Planning Commission, HOC Design Review Committee and City Council, this department coordinates development review for all other City departments and government agencies with jurisdiction over the project.

In 2012, development applications included:

- Conditional Use Permits and CUP amendments to replace the bridge on Black Dog Road near the Xcel “Lyndale Gate” structure; a building addition for Quality Ingredients Corporation; parking lot

improvements for Ryder Truck facility; to allow batting cages and an indoor training facility at 1353 Lar Industrial Blvd; and to allow Centerpoint Energy to replace its “Lyndale” natural gas pipeline on property owned by Xcel.

- Planned Unit Development amendments were approved for ProKart, Inc., to use an existing building as a recreation and entertainment facility; development of Arbors II senior housing facility in the Fairview Ridges PUD campus; to allow Quarry Property LLC to store materials in the floodway; to allow outdoor sales/display at Costco; to allow exterior changes to the JPT Industries Inc., building at 14141 Aldrich Av.; to allow seasonal open air market at Buck Hill; for a 27,000 square foot expansion to Burnsville Surgical Properties; to allow outdoor seating at 12950 Aldrich Av.; Exterior sign deviations for Best Buy Mobile Store; Sale & display of forklift equipment and outdoor storage for school busses at the former Menards site; and to allow the City to construct a new training facility for the Fire Department.
- Interim Use Permits were approved for Burnsville Leasing LLC outdoor storage of materials at 801 Cliff Road (former Knox site); to allow Quarry Property LLC to temporarily store materials in the floodway; to allow a fabric dome for Soccer Blast; and to allow soils removal for Astleford Family LP in the MRQ.
- Residential projects included platting and development of a new 64 unit senior assisted living facility for Arbors II within the Ridges PUD.
- Public Utility Commission (PUC) review of repowering the Xcel Energy Black Dog plant and transmission line relocation. This application process is conducted by the PUC, however staff has spent a significant amount of time reviewing and commenting on their application to ensure the City’s position is made known and residents are informed of the projects.
- The City processed a Right-of-Way plat in the MRQ for future road connections to Cliff Road.

In 2012, the Planning Department coordinated several studies and ordinance amendments related to development/redevelopment including:

- Comprehensive Plan amendments to incorporate 2010 Census data and update the transportation chapter to fulfill Metropolitan Council requirements and state law.
- Zoning Ordinance Housekeeping updates
- Sign ordinance amendment to add provisions for dynamic billboards and check in with city council to permanently allow 30 second intervals for changeable copy signs
- Rezoning of over 90 properties from R3C, Regional Center Residential to MIX, Mixed Land Use including updating the zoning map and zoning ordinance text amendment to remove the R3C zoning provisions to be consistent with the Comprehensive Plan.
- Researched and drafted a Closed Landfill Overlay District ordinance as required by the Minnesota Pollution Control Agency to be implemented in 2013.
- Zoning ordinance update to incorporate new provisions to allow soil remediation, storage, grading and excavation as an interim use in the MRQ.
- Transient Merchants ordinance changes to allow flexibility for vending on private property.

## **NEIGHBORHOODS –**

**Residents and businesses feel connected to their neighborhoods.**

In order to enhance community building within the City of Burnsville, activities include neighborhood informational meetings for development proposals conducted when appropriate. Planners are also involved in neighborhood issues through the City Council governance process. There are occasions where the planners are engaged in mediation to assist in resolving disputes between property owners pertaining to land use issues. The department is involved in key initiatives including Heart of the City, Minnesota River Quadrant, Neighborhood Revitalization, Sustainability and the Comprehensive Plan.

During 2012 the Planning Department coordinated several studies and ordinance amendments related to neighborhoods including:

- Housekeeping amendments to zoning ordinance approved
- Rezoning of multiple parcels to make the zoning and Comprehensive Plan land uses consistent with the zoning ordinance
- Comprehensive Plan update to incorporate 2010 Census data
- Rental Licensing
- Property Maintenance

Housing and housing programs are part of the Neighborhoods outcome. Several details on these activities are in the Protective Inspections Section.

## **TRANSPORTATION –**

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

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

The 2030 Comprehensive Plan Update was finalized with the Metropolitan Council in 2010 and included a complete update of the City's transportation plan to address transit, street functional classification, access management, bicycle and pedestrian access/routes as well as airport impacts. In 2011, the Metropolitan Council adopted revisions to their Transportation Policy Plan. A systems statement was issued to Burnsville requiring the City's transportation chapter to be updated in 2012 to conform to the new 2011 regional system plan. The City's plan must also be consistent with Dakota County's Transportation Plan. The transportation chapter was updated and is currently under review by the Metropolitan Council. Upon notification by the Met Council, the City will be able to implement the new plan.

As part of long-range planning at Xcel Energy's Black Dog plant, planning staff received a commitment from Xcel to provide for the regional river trail as part of further plant upgrades in 2013/2014. This commitment is a

partnership that has been documented in recent land-use clearances to address the need. 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 City continues to work with Xcel to investigate and plan for alternative access to the Black Dog plant particularly associated with a repowering project that will include shutting down coal use and converting the facility to natural gas for electrical generation. As part of the Public Utilities Commission (PUC) review for the repower project, planning staff worked with engineering staff to investigate options for an alternative road access (12<sup>th</sup> Avenue extension) to the plant. An agreement to construct 12<sup>th</sup> Avenue extension to the facility was approved earlier this year.

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

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

The department reviewed an Environmental Assessment (EA) for Xcel Energy relocation of an 115kv line from Black Dog plant west to Washburn Avenue. Comments were submitted by the City from several departments. The Planning Department is most concerned about compliance with floodplain and shoreland implications. The review of which is anticipated to continue into 2013. The department is also reviewing and will be commenting on the Metropolitan Airport Commission EAW/EIS for future changes to Terminal 1 and Terminal 2 and airport services. This review of impacts is underway and will continue into 2013.

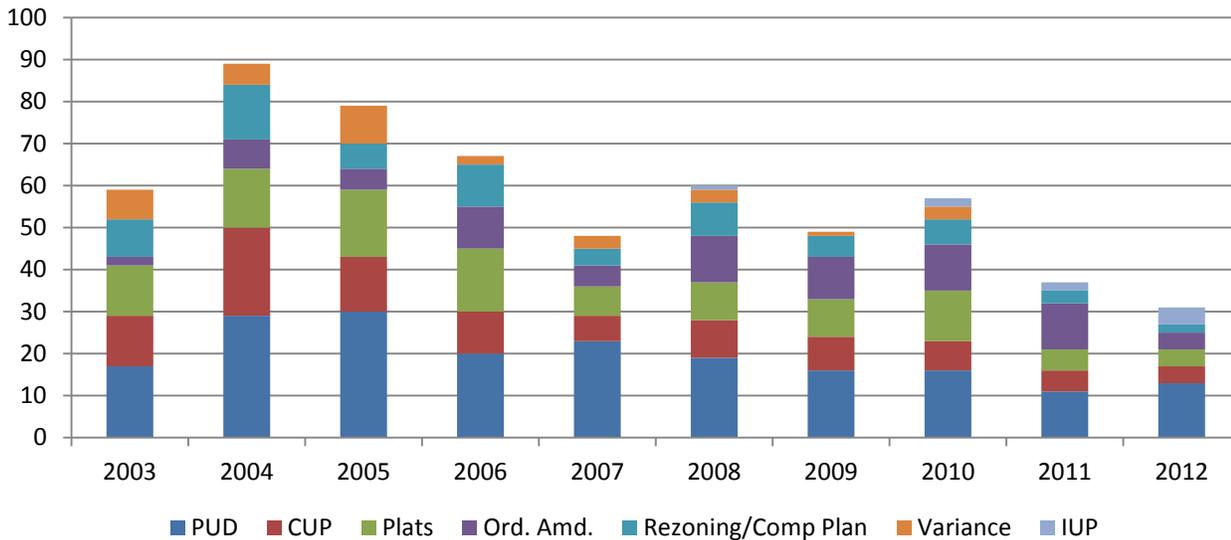
The department administers the flood plain ordinance, assisting property owners to meet requirements, process flood plain map revisions and maintain records so Burnsville property owners can obtain insurance through the National Flood Insurance Program.

As part of the implementation of the City sustainability plan, the Planning Department provided significant input and assistance to document for the GreenStep Cities project that was awarded to the City earlier this year.

**PERFORMANCE MEASUREMENT MONITORING DATA**

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

## Development Review Activities by Year



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

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

Development review projects do not reflect all department activities. The major project in 2012 was implementing the new TrakIT Community Development software including electronic development review and managing escrow accounts. The software is online and the public is able to pay for applications using credit cards. In 2013, planning applications and permits such as zoning letters, permanent sign permits, tree removal, temporary seasonal sales and outdoor seating permits are anticipated to be brought online.

In addition to development review activities, the department processed 29 zoning letters, 6 seasonal sales permits, 1 waiver of subdivision application, and 4 tree removal permits and also reviewed building permits for zoning compliance and issued over 119 permanent sign permits. This past year time was also spent for partial review of zoning applications on projects that were ultimately withdrawn including: Fairview Ridges Hospital parking ramp; fireworks sales at CUB Foods in HOC; RV and Boat sales at the old Menards site and a proposal for outdoor accessory merchandise display at Parkplace Storage Condos. Several Xcel Black Dog Plant projects were reviewed including the Public Utilities Commission repowering project review; 12<sup>th</sup> Avenue extension planning;

Black Dog bridge reconstruction; and approval of a mutually agreed-to plan for platting and review procedures for phased improvements at the plant.

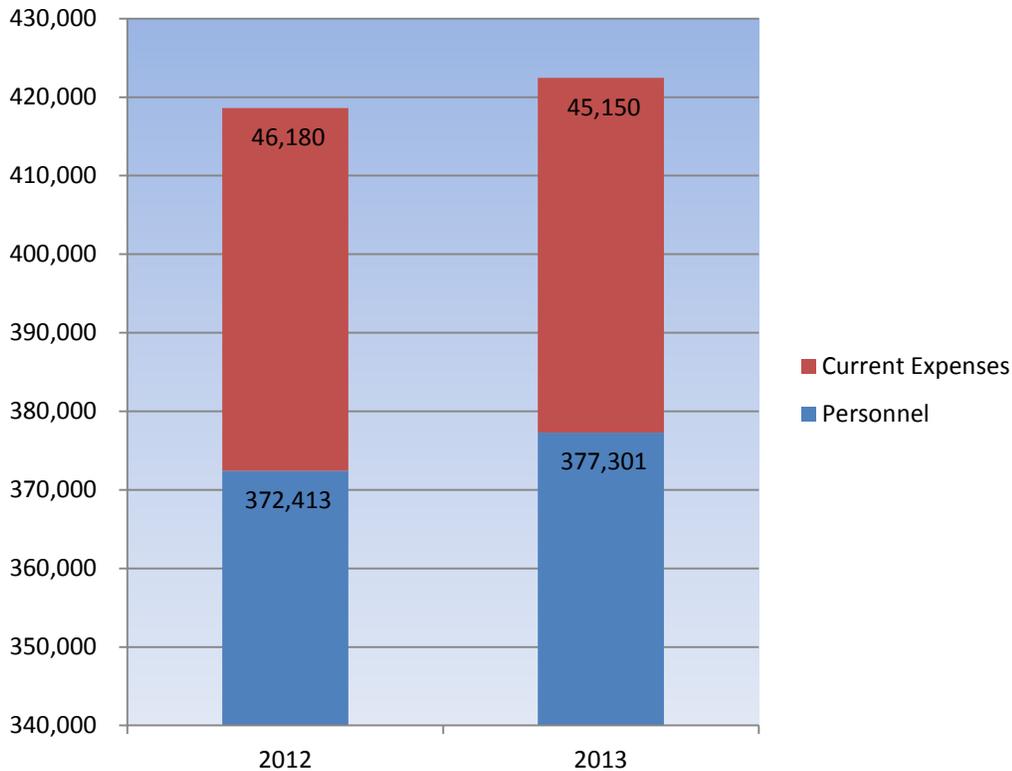
Another major project for the department included continued expansion of the electronic document management system to scan paper files and documents into laserfiche to implement the City's document retention schedule. Over 10 years of planning case files were scanned in 2012. In addition to the scanning, a GIS database is being created that will coordinate with the new CRW project management software to show all land use clearances associated with specific parcels. This will allow staff to quickly provide comprehensive information to the public and to provide historical data as part of agenda reports to commissions and the City Council. It is anticipated the remaining files will be scanned in by the end of 2013.

**2013 Planning Budget**

General Operating: \$422,451

**How funds are allocated:**

**Planning**



**Staffing**

4 Full-Time Equivalent Staff

**2013 BUDGET OVERVIEW**

- Implement 2030 Comprehensive Plan –subdivision ordinance updates
- Assist with the implementation of the city sustainability plan
- Provide specific efforts in the HOC and MRQ redevelopment areas
- Continue to bring the department on line with the city’s electronic data management system (Laserfiche) and document retention schedule
- Continue implementation of Trakit Community Development project tracking & management software
- Planning Commission work plan items
- Review of Food Truck ordinance

# PROTECTIVE INSPECTIONS, RENTAL LICENSING & CODE ENFORCEMENT

## Community Development

### PRIMARY SERVICES

Under the leadership of the Building Official, Protective Inspections provides the following services: plan review; issuance of building, mechanical, electrical and plumbing permits; field inspections and zoning enforcement (*i.e.* property maintenance and sign inspections).

### ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The primary purpose of the department is to safeguard life, health, property and public welfare through a common sense approach to code enforcement. This approach is based on a tradition of strong customer service, particularly in alignment with the following three ENDS:

#### DEVELOPMENT / REDEVELOPMENT –

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

#### NEIGHBORHOODS –

Residents and businesses feel connected to their neighborhoods.

#### SAFETY –

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

Protective Inspections works closely with all development related departments. The success of proper inspections during the building and construction period is particularly critical in our community. The number of building permits and revenue collected does not always reflect the amount of hours spent on projects. Complexity of certain projects requires more staff time. Several large projects in 2012 took much staff time to review, coordinate and inspect, including the Arbors II, Burnsville Surgical Expansion, CVS Pharmacy, Quality Ingredients Expansion, Re-use of the old Menard's and the continuation of inspections at the Goodrich expansion, Valley Ridge CDA and Wal-Mart.

In addition, the focus of this work group is becoming increasingly intent upon housing/property maintenance issues, including the maintenance/inspection of multi-family dwellings. Property maintenance/code enforcement is a challenge due to the economic down turn and other factors. Most of the city's housing/rental properties are aging and are showing the results of years of neglect. These factors, along with challenges presented when dealing with the court system, have a direct impact on the length of time it takes to bring a property or complaint into compliance. In 2012 the department again budgeted for a seasonal code enforcement position to help deal with neglected properties.

The Community Development, Inspections, Police, and Fire departments worked together to present various options for requiring inspections and more accountability for property owners of rental properties. This work took many months to research and explore ordinance and cost options. Staff engaged owners and managers of multi-family properties as well as individual license holders and the Minnesota Multi-Housing Association and the Minnesota Manufactured Home Association. To that end, implementation of a rental inspection program

will begin in January 2013 with all rental units being inspected over the next three years. The new division will be self-funded with license fees and re-inspection fees.

Inspections and Community Development staff also worked with Council to review changes to property maintenance ordinances. Direction was given to engage a “proactive” inspector that will canvass the entire city over a three-year period for property maintenance violations. The City will begin charging for re-inspection for property maintenance violations. In addition to keeping the neighborhoods maintained, this is intended to meet resident expectations that think the City already does this. Further discussion on specific property maintenance ordinance changes will begin in January 2013 with a program roll out expected by April 2013.

In 2012, the department continued working collaboratively with the Police and Fire departments on the “geopolicing” effort. This initiative provides for effective and timely communication between departments in dealing with property issues, especially related to hoarders and multi-family properties. This work group continued its efforts in 2012 of bringing the Country Village property into compliance. The rental license was revoked early in 2012 with all tenants being removed by the end of March 2012. Fire, Police and Inspection departments put in countless hours dealing with this property throughout 2012. The license was re-issued at the end of 2012. Inspections will continue to participate in the cross-divisional effort in this area of the community with the new Rental Licensing/Property Maintenance Division.

Services and operations continued to be modified in 2012 to keep service offerings in line with resources available. The department integration of the Community Development System Software is expanding to include rental license renewals online as well as training front support services staff on taking and processing credit card transactions. This will expedite the process for residents and contractors to pay for and receive their permits as quickly and efficiently as possible while at City Hall. It also frees up inspection staff time by not having to be interrupted throughout the day to process payments. 65% of customers that come to City Hall to pay for a permit are using credit cards. Roughly 45% of all permits issued are now paid for online. In 2012 over 100 permits were applied for and issued each week via our online module. As the inspectors get more familiar with the system they are becoming more efficient entering their inspection and code enforcement results live in the field electronically with the use of this technology via iPhones and iPads. In 2012 over 90% of commercial building plans were submitted electronically. In 2013, the department will again be looking at services provided to ensure the best use of staff resources. The department anticipates this new technology will continue to help streamline operations and increase staff efficiency. The department continues to work closely with the Information Technology Department on electronic document imaging to reduce paper storage and increase file accessibility to ensure documents are retained according to the city’s retention schedule.

The past year presented a challenge to staff in balancing and prioritizing the number of requests for inspections with property maintenance complaints. In 2012, to provide an acceptable level of service, the department continued the use of its volunteers. The volunteers come in weekly to assist with property maintenance, scanning and sign enforcement. This is anticipated to continue in 2013.

For the sixth year in a row, vacant and foreclosed properties were an issue, although numbers are starting to decrease. Many of these properties are bought for investments and converted to rental properties which create a whole host of other issues. The Inspections staff has been and will continue to work closely with other departments (*i.e.* Public Works, Finance, Police, and Fire) to monitor these properties.

As the vacant properties decrease, hoarder homes are on the rise. The department’s attention was drawn to a number of hoarders in 2010 and 2011, but nothing compared to the number or severity of the cases in 2012. To date in 2012 20 new hoarders have been identified in addition to the continued followed up and court cases

from the previous years. This is a large drain on resources and staff time. The hoarder issue is not only a Burnsville phenomenon, but is also on the rise throughout Minnesota as well as nationally. Staff continues to work closely with Fire, Police, Dakota County and other outside agencies to try and get these properties cleaned up. Inspection staff began participating in and attending monthly meetings with the newly created multi-county hoarder task force group. Cities become more relied upon as state and county agencies eliminate programs and staff. Many times these cases end up in the court system and take months and even years to resolve.

The Inspections Department continues to work with Public Works on our RPZ (Reduced Pressure Zone) testing program, and on a city-wide F.O.G. (Fats, Oil, Grease) program. With the use of Trak It we can locate, track, and monitor these programs city wide.

Staff also has been involved in keeping abreast of the proposed code adoption process at the State level and new contractor and lead licensing requirements that contractors must obtain in order to pull permits for certain types of permits. Inspections continues to work with the State and County on licensed facilities and the requirements of local control vs other agency control and how these are licensed. This is a very complex subject and inspections will continue to monitor this situation in 2013.

## PERFORMANCE MEASUREMENT MONITORING DATA

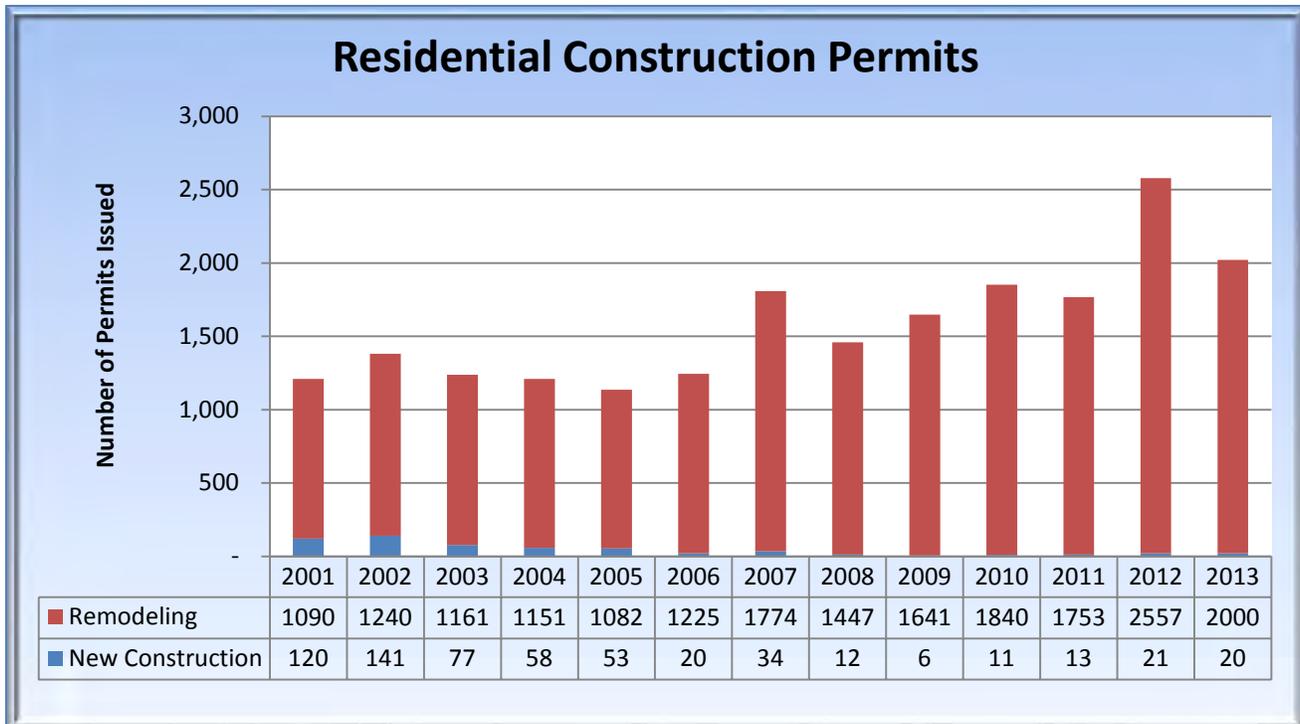
In line with the council’s adopted governance statements, the most important statistics are shown in the following charts and graphs. The effect of department activities are seen in two areas: 1) the overall market value growth of the city (bar graph chart included in introductory section of this document);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

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

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

	2008	2009	2010	2011	EST 2012	PROJ 2013
<b>Plan Review -</b>						
Number of Plans Reviewed	586	462	423	370	417	400
<b>Permits Issued -</b>						
Number of Permits Issued	5424	4534	5903	5965	6720	6500
<b>Field Inspections</b> (Bldg, Plbg, Htg, El., Gas, S&W)	9765	7001	7100	6385	6410	6400
<b>Zoning Inspections</b>						
Number of Zoning Inspections	2786	3131	3200	3394	3008	5500

Plan Review and Permits Issued is projected to show an increase from 2011. The number of field inspections is estimated to increase slightly as well in 2012. The number of zoning inspections is projected to dramatically increase with the new Rental/Property Maintenance Division going into effect January 1, 2013.

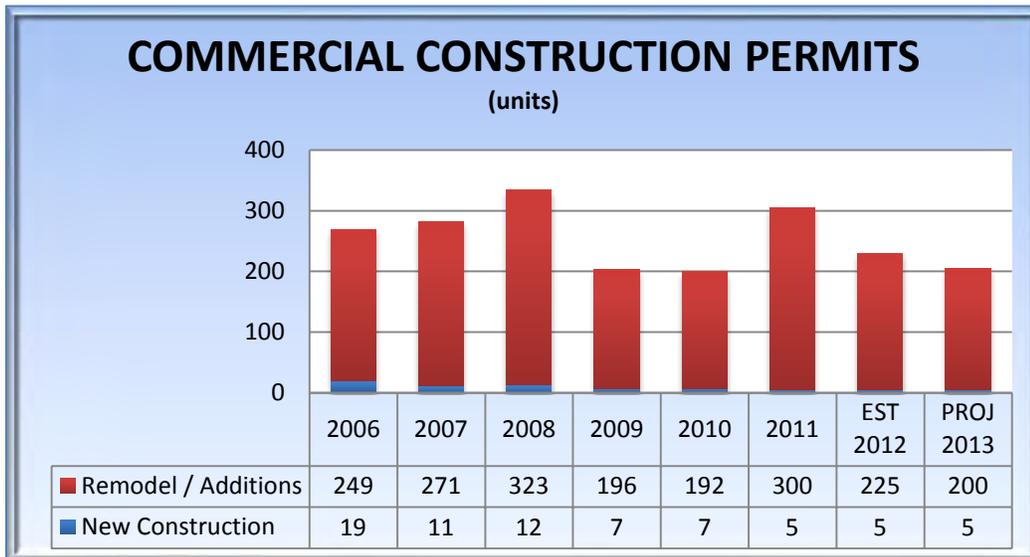


The City continues to respond to the needs of new development, while preparing for the future redevelopment of aging residences and businesses. Burnsville is over 98 percent developed and efforts have shifted from a high volume of residential development toward an emphasis on redevelopment including residential remodeling, commercial and industrial development, and infill. Staff continues to work to ensure that policies and procedures are in place to support this shift in annual residential development. In 2012, 14 residents took advantage of the new permit rebate plan to refund permit and plan review fees for homeowners that make significant expansions to their homes. This program will continue in 2013 in its second year of the two-year trial period. Inspections will work with Communications to make residents more aware of this program.

The prior chart illustrates residential construction permit activity from 2001 to the present. Since 2009, there has been an increase in the number of new construction permits for residential units. This increase is good due to the limited land in Burnsville for residential subdivisions. Residential remodeling permits have continued to increase which is reflective of the City's aging housing stock. To date in 2012, over 2,000 residential remodeling permits and 18 new residential construction permits have been issued. By year's end this will be the most active year for residential remodeling in more than a decade. (Residential remodeling permits include additions, as well as interior remodels, roofs, siding, windows, and decks.)

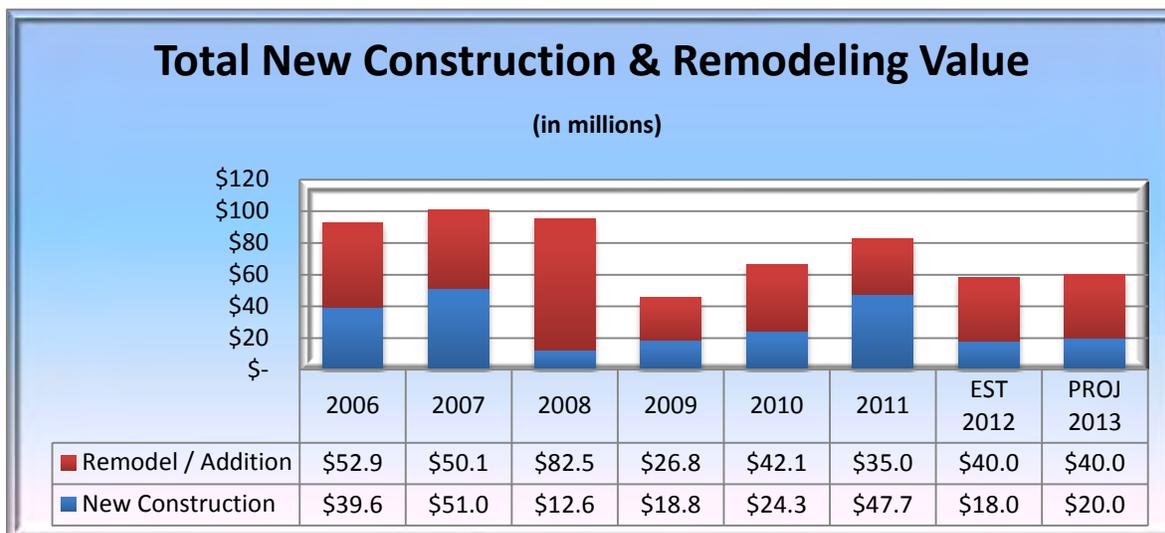
In 2011 there were five new commercial construction and 300 commercial remodeling permits. In comparison for 2012, five new commercial construction and 215 commercial remodeling permits are estimated.

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



Another way of looking at total market value added annually is to 1) combine commercial and residential remodeling; and 2) to combine commercial and residential new construction. This is shown in the next chart. The benefit of this combination is to emphasize that although the volume of new construction permits is low (as shown in the prior chart), the volume and value of remodeling permits is high. As the space available for new construction declines in Burnsville, the value of new tax base added each year will decline as well. As the chart shows people are investing in their properties via additions and remodels and we expect over \$40 million dollars of value added by year end 2012.

In 2012 new residential and commercial value equaled about \$18 million and remodeling residential and commercial equaled about \$40 million in added value. This represents an increase from 2011 in total remodeling and a decrease in value of new construction. The department projects a continued increase in remodeling permits and a decrease in new construction for 2013. Stabilization and slower growth in value is anticipated as the economy improves.



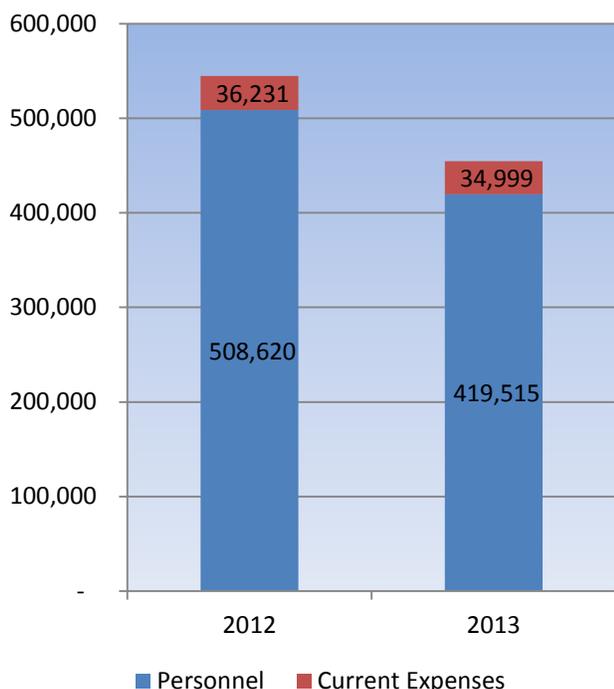
### 2013 Protective Inspections Budget

General Operating:

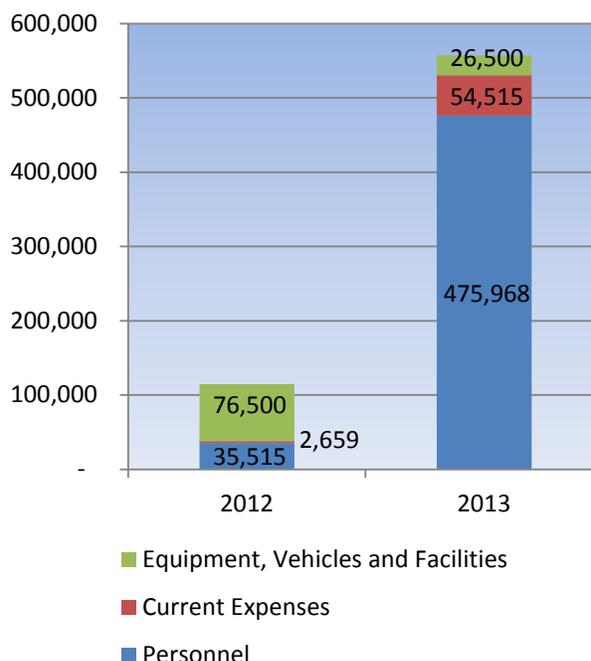
Protective Inspections \$ 454,514  
 Rental Licensing & Code Enforcement 530,483

#### How Funds are Allocated:

#### Protective Inspections



#### Rental Licensing



#### Staffing

Protective Inspections: 6 Full-Time Equivalent Staff

Rental Licensing and Code Enforcement: 5.5 Full-Time Equivalent Staff

### 2013 Budget Overview

- Continue to work with Police/Fire and new Rental licensing work group on multi-family properties with significant code violations.
- Continue to present property maintenance information to the public through the Burnsville Bulletin, Brochures, and other City information sources.
- Review of property maintenance tools to find ways to improve code enforcement; HIPP initiative for legislation related to administrative fines; or consider fees for repeat violations/failed inspections; or charge an excessive consumption fee.
- Continue to transition all permits to online services.
- Work with the Police Department on property related issues, including “geopolicing”.

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# Public Safety



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**PRIMARY SERVICES**

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

**ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES**

**SAFETY**

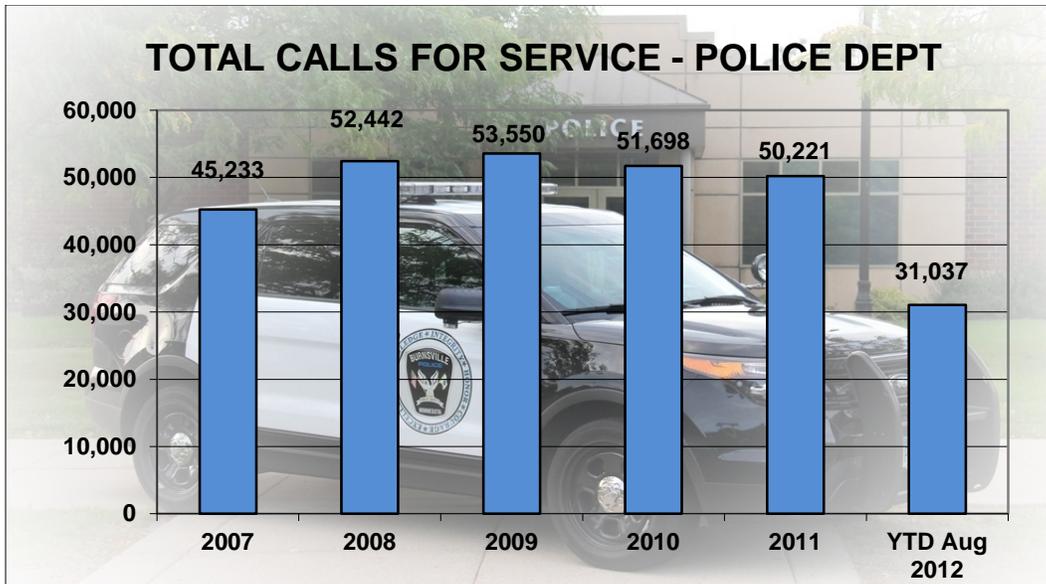
**People find Burnsville a safe community and are willing to prevent fire and crime.**

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

- *Bicycle Patrol*
- *Canine Unit*
- *Crime Scene Investigation Program*
- *Crisis Intervention Team*
- *Community Resources Unit*
- *Dakota County Drug Task Force*
- *Domestic Abuse Response Team*
- *Emergency Action Group–Negotiations Team*
- *Emergency Action Group–Tactical Team*
- *Emergency Management Unit*
- *Honor Guard Program*
- *Investigation Unit*
- *Mobile Command Post Team*
- *Multi-Housing Program*
- *Use of Force Instructor Team*
- *Youth Relations Officer Program*

**CALLS FOR SERVICE**

The Police Department’s organizational strategy of proactive policing allows officers to work closely with other City departments and community members to solve neighborhood problems. Patrol officers are permanently assigned to geographical areas of the city. As a result, officers are responsible for the delivery of all police services in their patrol areas and are involved in more interaction with residents by regularly attending community meetings in the neighborhoods that they serve. Through these partnerships and working collaboratively to address the issues of crime, fear of crime and neighborhood decay, the quality of community life can be improved. Burnsville police officers also generate a significant amount of self-initiated activity, which helps to prevent crime before it occurs. Through August 2012, officers responded to 31,037 calls for service, a 5.4 percent decrease over the same time period in 2011.



### CRISIS INTERVENTION TEAM (CIT)

The Police Department’s Crisis Intervention Team recognizes that certain types of situations involving individuals with a mental illness require a specialized response from law enforcement. Therefore, the department created a Crisis Intervention Team consisting of specially trained officers who assist in identifying when someone in the community may be experiencing a mental health crisis. Day-to-day stressors and economic challenges are enhanced for those who have mental health issues. In addition, many individuals have lost their health care provider or can no longer afford the medications that keep them healthy and safe. Crisis intervention gives front-line officers the tools to better communicate with people in crisis and get the individual the help needed to move forward toward a healthier state of mind. Team members focus on de-escalating the crisis for the individual in need, while maintaining safety for the officer and others on scene. Officers then create strategies to help work through the situation with the individual. Through August 2012, there have been 225 crisis calls, averaging over 1½ hours spent on each call. CIT officers strive to build partnerships with mental health providers, individuals and families suffering from mental illness, and commit to being specially trained in crisis intervention in order to respond safely and effectively when a crisis occurs.

### DOMESTIC ABUSE RESPONSE TEAM (DART)

The Burnsville Domestic Abuse Response Team consists of 12 police officers and a number of local prosecutors, social services representatives and dispatchers – all trained to work with domestic violence cases and victims. After the initial police response to a domestic assault situation, DART works with victims to explain the judicial process and direct them to several area advocacy groups where they may obtain any needed assistance and the necessary support to help start the healing process. Of the 1,044 domestic abuse cases reported in 2011, DART members focused their attention on 88 cases involving arrests; this compares to 84 DART follow-up cases in 2010. DART officers are deeply committed to addressing the needs of domestic abuse victims and are supported throughout the year by several outside agencies, to include 360 Communities, Dakota County Probation Office, and the Burnsville City Attorney’s Office. This collaboration helps the department provide the best service possible to victims of domestic violence. The DART coordinator also actively serves on many committees and study groups for policy decisions and legislative changes.

**PART I CRIMINAL OFFENSES**

Through August 2012, a total of 1,431 Part I Criminal Offenses (violent crimes) were reported, up from 1,290 during the same time period in 2011, for an increase of 10.9 percent. Some key areas of interest include:

- Rape is down from 21 to 11 incidents, a 47.6 percent decrease
- Aggravated Assault is down slightly from 43 to 38, a decrease of 11.6 percent
- Residential Burglaries are down 19.3 percent, from 109 to 88 incidents
- Commercial Burglaries have increased slightly from 63 to 68 incidents, up 7.9 percent
- Larceny/Theft is up from 1,000 to 1,162 incidents, an increase of 16.2 percent
- Auto Theft reports are up 45.5 percent, from 33 to 48 incidents

**PART II CRIMINAL OFFENSES**

Reported Part II Criminal Offenses (all other offenses) total 1,776 through August 2012, down from 2,036 during the same time period in 2011, for an overall decrease of 12.8 percent. Some key areas of change are:

- Assaults are up 12.1 percent, from 182 to 204 reported incidents
- Weapons violations are down from 35 to 18 incidents, a 48.6 percent decrease
- Narcotics cases are down significantly from 227 to 122 incidents, a decrease of 46.3 percent
- Offenses against Family/Children are up 60.0 percent, from 5 to 8 reported incidents
- DUI arrests have decreased 34.3 percent, down from 204 to 134
- DUI-related violations are also down from 207 to 106, a decrease of 48.8 percent

**PREDATORY OFFENDERS**

Since 1991, all felony level sex offenders in Minnesota have been required to register their home address with local law enforcement. On average, approximately 70 registered offenders reside in Burnsville at any given time. That number fluctuates based on individuals moving in and out of the city throughout the year. Police Investigators visit the home of each predatory offender at least twice a year to verify residence, employment, vehicles, and ensure other registration information is current. The detectives have found that the majority of registered offenders keep their registrations current and remain law abiding. There are no Level III Sex Offenders living in Burnsville at the present time.

**TRAFFIC ENFORCEMENT**

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

Traffic Enforcement	2007	2008	2009	2010	2011	YTD Aug 2012
Speed Citations	2,584	2,537	1,878	1,996	1,230	647
Other Moving Citations	3,512	3,512	3,156	2,682	1,837	945
Parking Citations	2,520	1,709	1,251	1,507	1,648	1,052
Other Citations	4,652	5,068	5,466	4,830	4,631	3,501
<b>Total Citations</b>	<b>13,268</b>	<b>12,826</b>	<b>11,751</b>	<b>11,015</b>	<b>9,346</b>	<b>6,145</b>

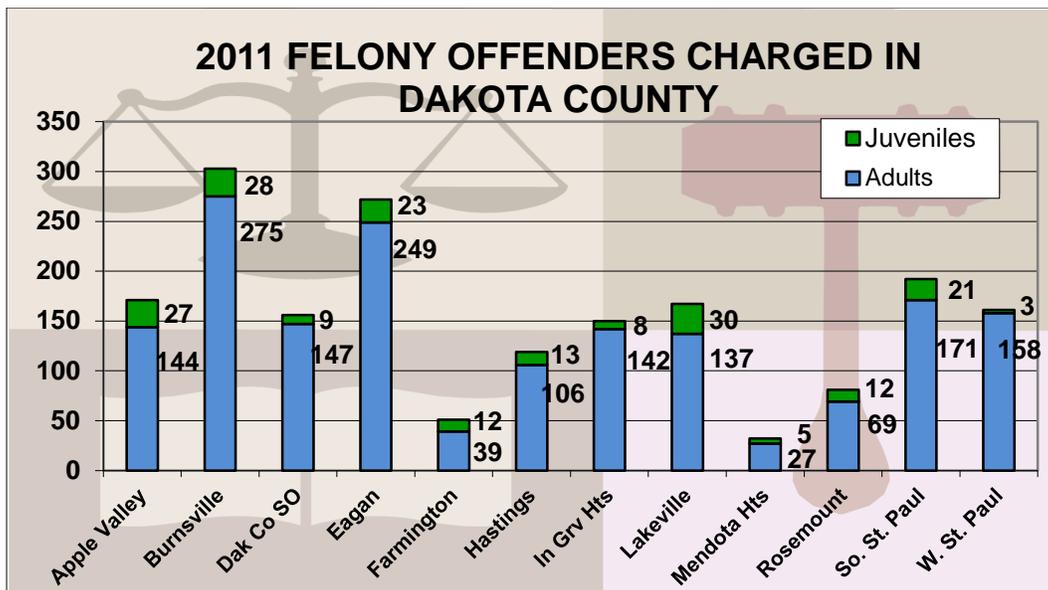
**DAKOTA COUNTY DRUG TASK FORCE**

Organized in 1989, the Dakota County Drug Task Force (DCDTF) continues to focus law enforcement efforts on individuals involved in the sale, distribution and use of illegal narcotics. The task force is a cooperative effort with participation from the Apple Valley, Burnsville, Eagan, Farmington, Hastings, Inver Grove Heights, Lakeville, Mendota Heights, Rosemount, Savage, South St. Paul, and West St. Paul Police Departments; Dakota County Sheriff’s Office; Bureau of Alcohol, Tobacco, Firearms and Explosives; and the U.S. Army National Guard Counterdrug Program. By combining resources and experience, the task force has become one of the most effective drug task forces in the state, often viewed as a model for multi-jurisdictional cooperation. Its goal is to protect residents by targeting both street-level user/dealers and large-scale manufacturing/distribution incidents, and provide community outreach through education.

Drug arrests continue to represent approximately 30 percent of all cases charged by the Dakota County Attorney’s Office and remains a priority concern for law enforcement and prosecutors. The DCDTF remains the leader in several critical areas for all state-funded task forces. During 2011, the DCDTF ranked first in total drug arrests, first in felony arrests, first in arrests per grant funding, first in marijuana seizures, first in prescription seizures, second in Meth seizures, second in firearm seizures, and third in heroin seizures. As of August 2012, 140 search warrants and 461 arrests have been made, compared to 135 search warrants and 462 arrests during the same timeframe in 2011.

**CRIMINAL PROSECUTION**

The Police Department generates the highest volume of criminal cases within Dakota County. Misdemeanor, gross misdemeanor and civil violations are charged by the City Attorney’s Office, and the Dakota County Attorney’s Office is responsible for pursuing felony charges. In 2011, 275 adults and 28 juveniles were charged with felony crimes in Burnsville, compared to 234 adult and 31 juvenile felony cases in 2010. Throughout the county, drug-related offenses continue to represent the largest category of cases charged by the Dakota County Attorney’s Office followed by theft and forgery crimes for adult offenders. Complex financial crimes involve many hours of investigation, gathering extensive financial records to establish a paperwork trail of fraud. Burglary, sex-related and drug incidents are tied for the top categories of cases charged for juvenile felony offenders, followed by theft and assault charges. The following table illustrates the felony case load generated by all law enforcement agencies throughout Dakota County.



### DAKOTA COMMUNICATION CENTER (DCC)

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

DAKOTA COMMUNICATIONS CENTER				
Burnsville Phone Statistics	2009	2010	2011	YTD Aug 2012
Law Enforcement Phone Calls	43,340	42,340	39,626	26,388
Fire/EMS Phone Calls	4,836	4,737	4,946	3,271
911 Phone Calls	12,980	12,502	11,893	7,490
<b>Total Burnsville Phone Calls</b>	<b>61,156</b>	<b>59,579</b>	<b>56,465</b>	<b>37,149</b>

### YOUTH

Youth find Burnsville a nurturing and supportive community.

### YOUTH RELATIONS OFFICER PROGRAM

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

At the senior high level, the two YRO are involved in speaking at numerous government and Constitution classes, career exploration events, and at many of the 10<sup>th</sup> grade health classes to present information regarding chemical use and violence. Many of the police-related calls and issues that were handled at the main and senior campus facilities were related to theft, disorderly conduct, assaults, damage to property, threats, alcohol, tobacco, and marijuana use/possession. In 2011, calls for service at the senior high level totaled 114, compared to 132 in 2010.

The YRO at Nicollet Junior High experienced a significant decrease of incidents in 2011. Much time and effort had been spent over the past two years to change the school climate to a new level of expectation and defined acceptable behavior for junior high students. As a result, calls for service in 2011 at the junior high school totaled 20 incidents, compared to 102 in 2010.

### BLUE IN THE SCHOOL

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

### **SAFE ROUTE TO SCHOOL / WALK TO SCHOOL DAY**

Recognizing that many elementary students use sidewalks along busy streets and highways to get to school each day, the Police and Public Works departments met with Echo Park Elementary School officials to develop a Safe Route to School program. The City posted custom signs with the school’s penguin mascot along the safe route, while the school promoted the program to students and parents. The annual “Walk to School Day” is a way to encourage walking and physical activity for students and promote student safety on the roadways. Elementary school students, teachers and parents, joined by police officers, gather at Alimagnet Park to walk to school safely along County Road 11.

### **CHILD PASSENGER SAFETY PROGRAM**

With motor vehicle crashes nationally rated as the number one cause of death of children over the age of six months, the proper use of child car seats is one of the simplest and most effective methods available for protecting the lives of young children. Police officers offer demonstrations on how to correctly install child restraints and seat belts. These events are designed to increase awareness and proper use of car seats. During 2011, over 60 child restraints were inspected, with 90 percent of the child restraints found to be improperly installed or other forms of misuse were discovered. Through the Police Department’s Child Passenger Safety Program, these errors were corrected.

### **NEIGHBORHOODS**

#### **Residents and businesses feel connected to their neighborhoods.**

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

### **POLICE CITIZENS’ ACADEMY**

The Community Resource Unit continues to host a Police Citizens’ Academy, designed to offer an inside look into the Police Department and to provide a better overall understanding of law enforcement. The 11-week program, taught by Burnsville Police Officers, helps to familiarize the public with common police procedures, investigative techniques, demonstrations and hands-on activities. An integral component of the academy is the participation in a police patrol ride-along, affording a true understanding of what an officer’s job is like and contributes to an exciting, interactive learning experience. One of the goals of the Citizens’ Academy is to promote a better relationship between the Police Department and the community it serves, and to foster a clearer understanding of a police officer’s duties.

### **NEIGHBORHOOD WATCH PROGRAM**

Neighborhood block captains continued to assist Police throughout the year with efforts to make the community safer. Officers are assigned a block captain within their patrol area to facilitate better communications concerning neighborhood issues and to build relationships. By using the City's email alert system, various Crime Alerts, news releases and crime prevention tips are emailed to block captains so that they may distribute the information to their neighbors. There are approximately 110 neighborhood block captains, with many who personally host meetings attended by police officers to address issues specific to those neighborhoods.

### **BURNSVILLE NIGHT TO UNITE**

Once again area neighborhoods were invited to join cities throughout the country for Burnsville's Night to Unite. The annual community celebration is designed to heighten crime and drug prevention awareness, generate support for and participation in local anti-crime programs, strengthen neighborhood spirit and police/community partnerships, and send a message to criminals letting them know that neighborhoods are organized and fighting back. In 2012, 119 neighborhoods registered their parties, with approximately 7,000 residents participating. Twenty-two teams made up of City staff, City Council, local county officials, CVB representatives, and on-duty Police and Fire personnel visited parties throughout the city. Every registered party who requested a visit had one schedule, making it another successful Night to Unite!

### **MULTI-HOUSING PROGRAM**

During 2011, the Community Resources Unit focused on obtaining the most up-to-date statistics on multi-housing in Burnsville by contacting each apartment complex in the city to verify information. Information was also cross-referenced with data obtained by the Dakota County Community Development Agency (CDA). Under the Rental License Ordinance, the City oversees:

- 56 apartment/townhome complexes (7,248 rental units)
- 18 CDA-operated single-family buildings (61 rental units)
- 3 manufactured home parks (746 units)
- 2 disabled/assisted living complexes (48 units)
- 2 senior housing complexes (126 units)
- 728 single-family rental licenses
- Total multi-housing/rental units = 8,957

The hard work by the Community Resource Unit continues to pay off with a dramatic decrease in calls for service at multi-housing sites, totaling 7,670 calls and 479 strikes issued during 2011 compared to 7,808 calls for service and 431 strikes issued in 2010.

### **ALCOHOL/TOBACCO COMPLIANCE**

Results from a series of state-mandated compliance checks conducted in Burnsville in 2012 show that 96 percent of the City's alcohol retailers refused to sell alcohol to minors. Of the 71 on- and off-sale establishments checked, 68 businesses passed while three were cited for selling alcohol to a person under 21; this compares to four violations in 2011. Tobacco compliance checks resulted in a total of seven businesses with sales violations to minors; compared to two violations in 2011. Police personnel conducted two training events for restaurant servers and store clerks whose businesses participate in best practices.

## LICENSING

The primary function of the Licensing Department is to manage City license procedures, process license applications, issue licenses, enforce licensing violations, and maintain statistics for licensing activities. Staff must also keep abreast of laws governing licensing as they change over time. The Licensing Department processed 70 liquor, 37 tobacco, 16 resellers, and 43 therapeutic massage enterprise license renewals in 2012. As of September, five new liquor licenses and 973 rental licenses have been issued.

The massage ordinance was amended in 2012 to require individual massage therapists to be licensed. Those massage therapists currently working under an enterprise license were grandfathered into the new requirements. Massage therapists must have a minimum of 500 hours of training in massage therapy, and pass a background check completed by the Police Department. To date, 35 new individual massage therapist licenses have been issued.

## PERFORMANCE MEASUREMENT MONITORING DATA

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

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

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

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

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

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

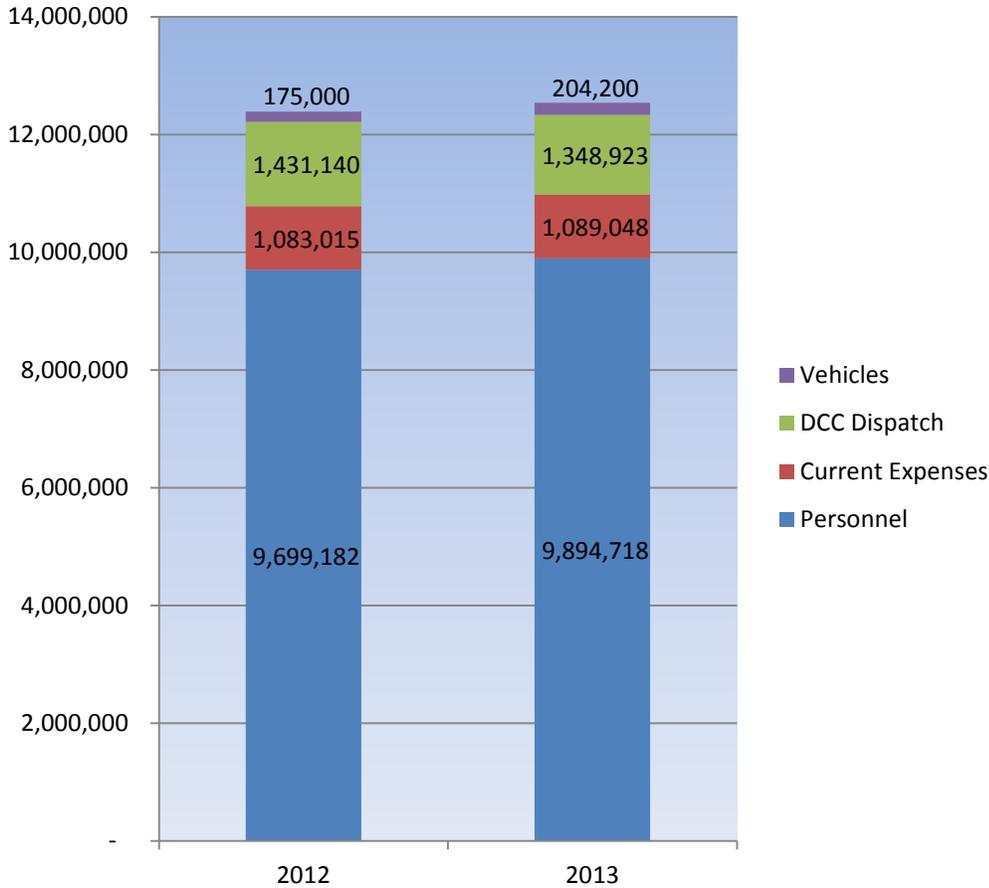
- 99% feel that customers and employee feel safe shopping and doing business in Burnsville.
- 80% of businesses feel that crime is about the same in Burnsville, with 8% feeling crime has increased; 52% feel the impact of crime on their business is not at all serious.

**2013 POLICE BUDGET**

General Operating \$12,332,689  
 Vehicles 204,200

**HOW FUNDS ARE ALLOCATED**

**Police**



**STAFFING**

91.4 Full-Time Equivalent Staff

**2013 BUDGET OVERVIEW**

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

### PRIMARY SERVICES

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

### ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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

#### SAFETY –

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

- Full-time Fire Service
- Full-time Emergency Medical Service (EMS)
- Fire Inspection program
- Fire Prevention program
- Extensive training program
- Fire Department Technical Rescue Team (TRT)
- Dakota County Special Operations Team (SOT)
- Disaster prevention and preparation
- Dakota County Incident Management Team (IMT)
- Community Emergency Response Team (CERT)
- 6 minute response for 80 percent of fire and EMS calls
- Fire Station open house
- Night to Unite
- Fire safety training
- Youth programs (pre-school, daycares, elementary, Juvenile Fire Setter)
- Community partnering effort
- Fire Muster
- Aggressively Pursue Grants

### PERFORMANCE MEASUREMENT MONITORING DATA

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

#### Response Time Measurements

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

Reviewing the response time data from September 1, 2011 through August 31, 2012, 4,917 calls were analyzed. Of these, 2,909 were classified as emergency response (Code 3) and used to review the response time performance. Analysis reveals that the Fire Department made it to 64.5 percent of the calls in six minutes or less. Additional analysis reveals that 6 ½ minutes response times were achieved 73.8 percent of the time and seven minutes or less response times were achieved 80.9 percent of the time. The department is close, but still has some challenges to meet the goal of six minutes or less 80 percent of the time.

Several factors affect response times. These factors include an increasing number of multiple and concurrent calls where units responding “out of district” due to “first due” (in-district) crews tied up on other incidents. In 2012, an average of 33 percent of the time fire experienced multiple and concurrent calls and an average of 9 percent of the time there were three or more concurrent calls. There are other factors that are out of the department’s control that also affect response times such as traffic, weather and road construction. Staff remains committed to achieving the response time goal through training, improved measurement tools, and resource management.

**Rescue Truck Vehicle Replacement:** The department’s Rescue Truck was identified for replacement for several years. The 2011 budget included \$100,000. Due to first proposals received above the budget allocated, the department looked at ways to decrease the cost and advertised for new proposals. The truck arrived around October 2012.

**Fire Engine Replacement:** (2011 replacement): This was a 2011 approved budget item that was delivered in 2012 in order to replace a 21 year old truck. This was a scheduled replacement. This vehicle was bought off of the HGAC (Houston Galveston Area Consortium) which has saved thousands of dollars.

### **Grants**

The Fire Department accomplished grant requirements for grants received in prior years and continue to pursue new grants.

### **Assistance to Firefighters Grants (AFG) Award**

- **SCBA Compressor/Fill System .** The Fire Department received an award of \$40,000 to purchase and install a self-contained breathing apparatus (SCBA) air compressor and refill system for Fire Station 2. This increases the effectiveness and efficiency of emergency operations while increasing the safety of firefighters by using an engineered system compliant with current safety standards. This compressor and refill system provides air refill capability for Fire Station2, negating the need for travel to Fire Station 1 for refilling. The system will also provide backup capability for operations when the system at the other station is out of service for repairs or maintenance. The City’s match is 20 percent, or \$8,000.
- **Command Training.** The department applied and was awarded a \$24,954 grant for the purchase and implementation of Hazard Zone Incident Command (Command Training Center in a box, software, computers, and projectors); this was a joint purchase with 6 other cities.
- **Incident Command Training.** The department applied and was awarded a \$10,000 grant for incident command instructor training administered by St. Paul Fire Department.
- **Community Paramedic.** The new state-wide Emergency Medical Technicians-Community Paramedics (EMT-CP) designation was created during the 2011 legislative session. The concept of a community paramedic is new to the industry. Burnsville Fire Department could be one of the first suburban fire departments in the nation to implement this type of program. This multi-agency partnership would bring together diverse healthcare professionals to target specific areas to reduce the workload of our 911 system, provide an innovative healthcare option for residents, assist in coordinating healthcare needs and reduce overall healthcare costs for our citizens.

The department applied for a \$2 million dollar grant request over three years to cover 100% of project costs (employee services and capital). Notification was received that the grant was not awarded to the department.

**Fire Prevention and Safety Grants (FP&S) Award** The specific purpose of the Fire Prevention and Safety Program is to enhance the safety of the public and firefighters with respect to fires and fire-related hazards. These include applications that are awarded on a competitive basis for activities designed to reach high-risk target groups and mitigate incidents of death and injuries caused by fires.

- **Apartment Fire Safety.** In February 2011, a \$58,673 grant application was submitted to provide funding for targeted fire safety initiatives in multi-housing units that were identified through a risk assessment. These initiatives are designed specifically to improve life safety of residents and firefighters. Specific targets include cooking and smoking material-related fires in kitchens and on decks. These program initiatives include “Stovetop FireStop” extinguisher systems, “Butt Containers” (fire-safe ashtrays) and fire safety educational messages in multi-lingual DVD format.

In May 2011, the Fire Department received a first round award of \$58,673 to begin the implementation of these fire safety initiatives into multi-housing complexes. The department will foster partnerships with apartment management through this effort while delivering free fire safety materials and public education in English, Spanish, Somali and Russian languages to all multi-housing units in the City. Free stovetop fire extinguisher systems will also be provided to the highest risk apartment buildings as funding allows.

During the first quarter of 2012, the department distributed 7913 Fire Safety DVD’s, 5,395 Butt Buckets, 1000 Firestop Stove Tops to over 50 multi-housing communities comprised of 7139 residential units.

### **Ongoing Efforts**

The Fire Department continues its involvement in the Federal Emergency Management Agency (FEMA) / Department of Homeland Security (DHS) grants throughout the year. Program initiatives were monitored to stay abreast of developments and project priorities to readily respond when grants were announced. Timelines are extremely short during the grant application period, generally being open for approximately 30 days from announcement to closing. Grant awards are competitive based and notifications typically begin at the end of each year and continue regularly for approximately one year until the allocated funds are expended.

**Assistance to Firefighters Grants (AFG) Application** The Assistance to Firefighters Grants (AFG) grants are managed by FEMA and administered by DHS. These grants are an important part of Congress’ and the Administration’s larger, coordinated effort to strengthen homeland security preparedness. The National Preparedness Guidelines are of major significance in addressing these efforts and first responder participation is integral to the success of all-hazards guides meeting preparedness objectives.

The purpose of the Assistance to Firefighters Program is to protect the health and safety of the public and firefighting personnel against fire and fire-related hazards. AFG has helped firefighters and other first responders obtain critically needed equipment, protective gear, emergency vehicles, training, and other resources needed to protect the public and emergency personnel from fire and related hazards.

**Cardiopulmonary Resuscitation Equipment** An \$85,950 grant application was not awarded to provide funding assistance for the purchase of five cardiac compression devices. These devices provide uninterrupted, consistent mechanical chest compressions during CPR. This method of chest compressions has proven to be more effective on patients without a pulse and creates a safer work environment for paramedic/firefighters. These devices also enable the Fire Department to provide the standard of care in EMS.

Not receiving the Assistance to Firefighters Grant (AFG) for Cardiopulmonary Resuscitation Equipment, the department submitted an EMS Programs Grant Application to the Minnesota Resuscitation Consortium for \$25,000 to aid in the purchase of two Lucas 2 Compression System devices. The department was awarded \$10,000 which was used to purchase one Lucas 2 Compression System device.

**Significant Incidents:**

On January 6, Burnsville Fire responded to a report of possible electrical fire in the wind tunnel at a large industrial site. Personnel investigated a power outage in the wind tunnel area and found smoke in the room. Fire alarm was activated by site personnel. Upon arrival of fire crews, occupants were evacuating. Mutual aid provided by Savage Fire, but cancelled before they arrived. Allina and Burnsville Command Vehicle responded. Smoke was coming from a 1984 vintage Goodrich handmade motor located in the wind tunnel. Extensive ventilation was required due to readings of carbon monoxide (CO) and hydrogen cyanide (HCN) on gas monitors.

On June 10, Burnsville Fire responded to a report of an unknown fire in the area of Lac Lavon Drive and Southcross Drive. A huge plume of smoke could be seen from Fire Station 1. When Engine 1 was enroute at CR 42 and Aldrich Ave, Allina Medical Transportation called them on the air and confirmed a fire at 15000 Rushmore Dr. On arrival, the garage and half of the house was on fire. Flames were 50' in the air. Burnsville Police confirmed occupants were accounted for. Mutual aid was provided by Apple Valley Fire, Lakeville Fire, Eagan Fire and Allina Medical Transportation.

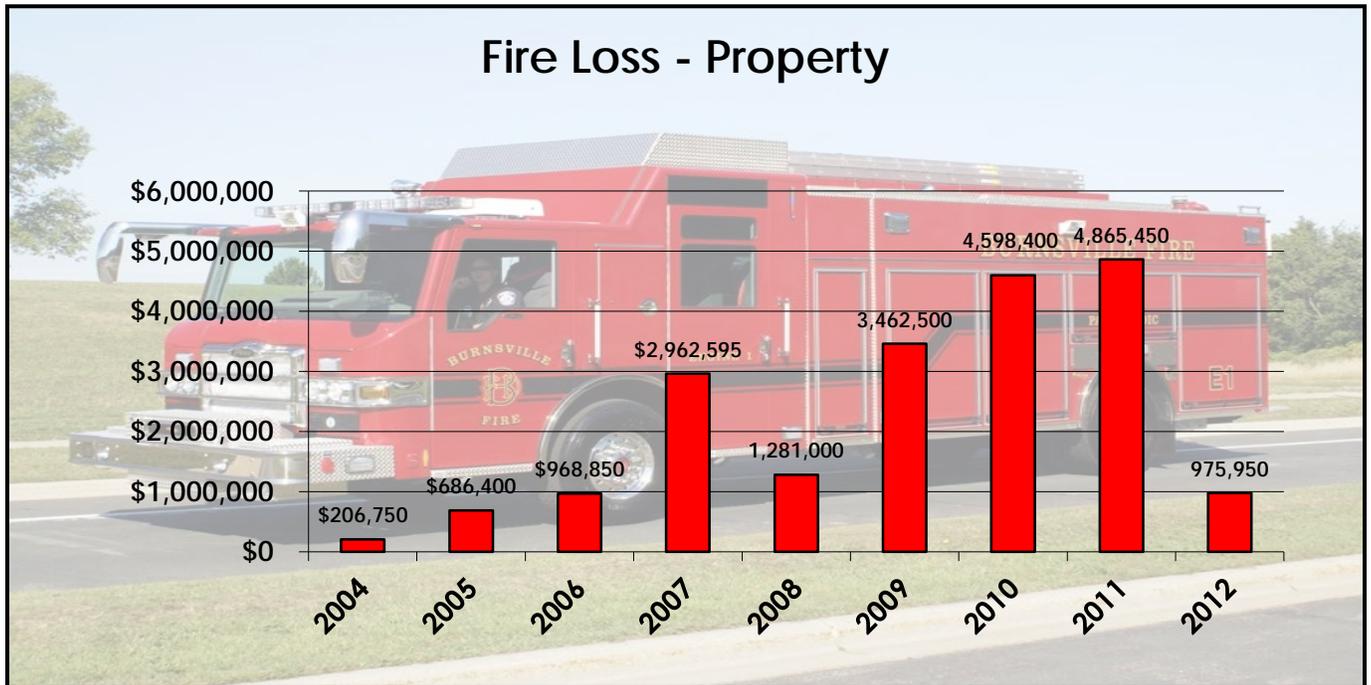
On July 31, the Fire Department responded to the Burnsville Pistol Range at 14300 Ewing Avenue South for a structure fire. Mutual Aid provided by Savage Fire, Lakeville Fire, Apple Valley Fire and Allina Medical Transportation. Cause of the fire is still under investigation.

On August 21, Burnsville Fire responded to a rollover accident on Interstate 35W. Mutual Aid was provided by Allina, two fatalities in this accident.

On September 16, Burnsville Fire responded to a report of structure fire at Buck Hill. Upon arrival, an outbuilding was fully involved with fire. Winds were strong, heading north. 2<sup>nd</sup> alarm personnel call back was requested. Mutual aid provided by Lakeville Fire, which were quick to respond as they had been toned out for a structure fire in the area. Power company requested to shut off power as an electrical panel to the structure was involved. Exposures to a storage container, snow maker machine and score board. A 1-3/4" hoseline was used to cool the snow machine and prevent further damage.

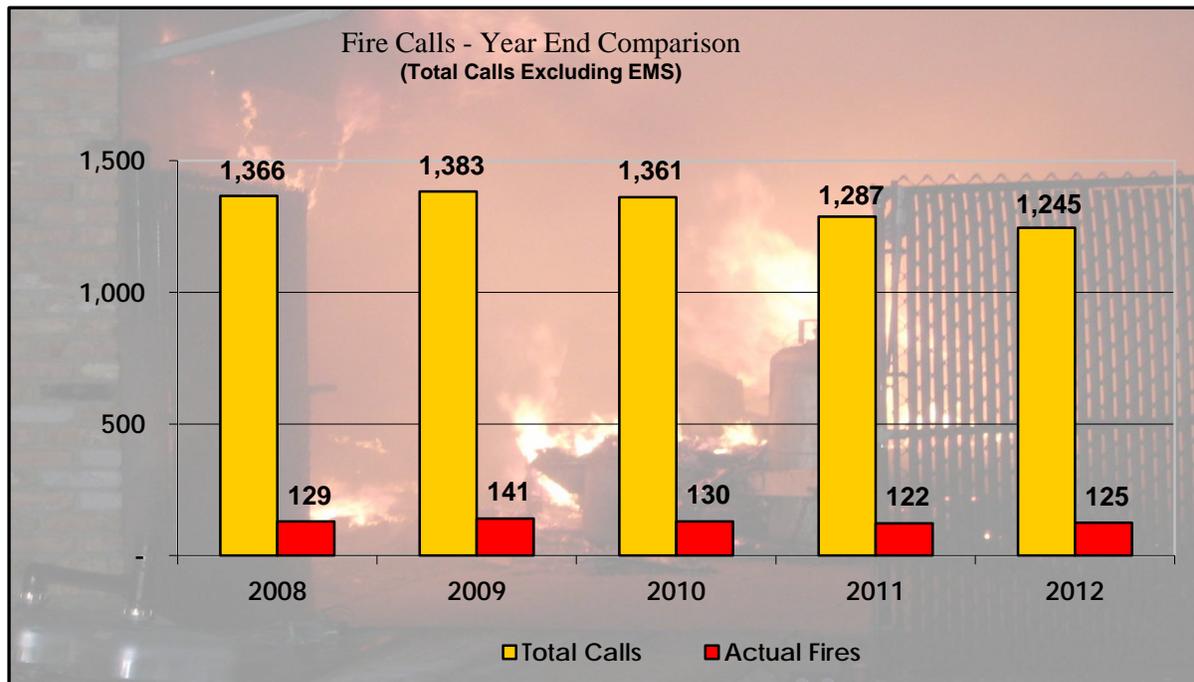
**Fire Calls and Property Loss**

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



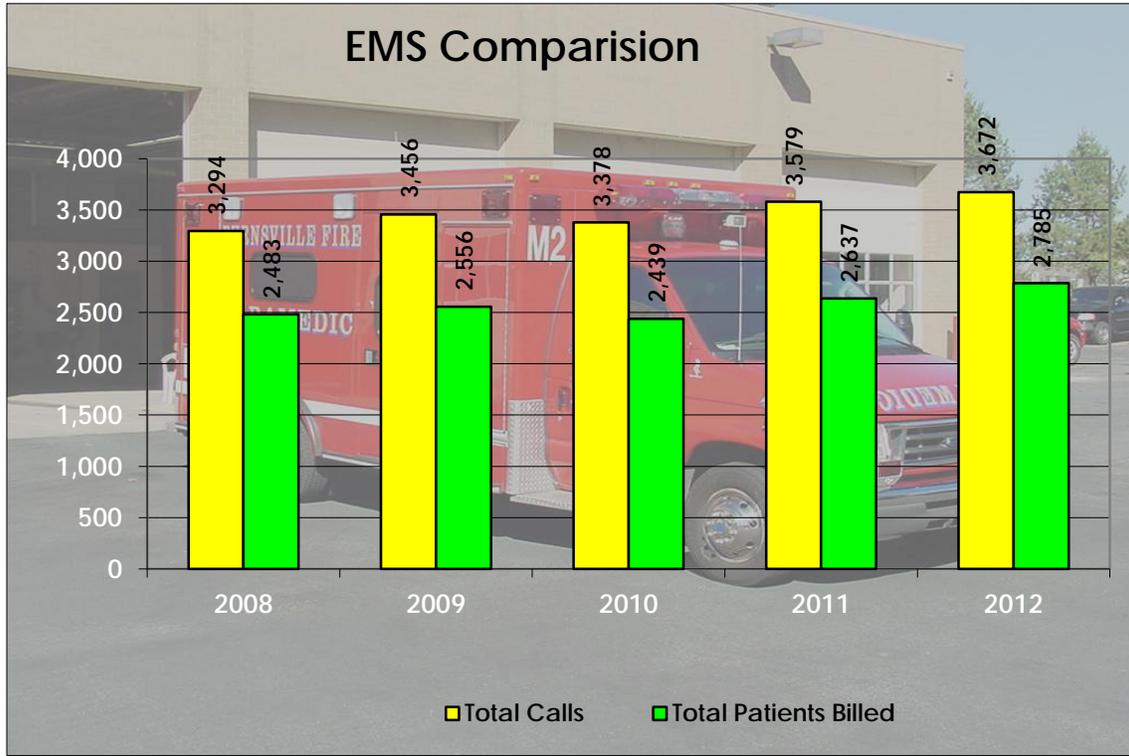
**Fire Calls and Actual Fires Fought**

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



### EMS Calls and Total Patients Billed

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



The City will likely continue to experience an increase in EMS call volume into the future. A large component of the increase in call volume is attributed to an aging community, which is becoming a national trend as the baby boomer age reaches retirement. Valley Ridge Presbyterian Homes and The Arbors at Ridges projects will add an additional 200 residential units. The demographics and types of housing within the community will continue to play a roll into future requests for services.

### EMS

In 2012, the department used Medical Resource Control Center (MRCC) to relay patient information to the appropriate receiving hospital. This center is located in Regions Hospital and is staffed by paramedics 24/7. The use of this resource is free to the City since the cost is covered by regional money that is allocated from the State to operate two of these centers in the metro area. The MRCC helps coordinate the transport of patients on a daily basis, but is used in large scale emergencies to direct patients to an appropriate hospital to ensure one hospital is not over loaded since there are 29 hospitals in the metropolitan region. Previously many agencies used cellular phones to contact the hospitals with information but in large scale emergencies cellular phones may be unreliable so this system with MRCC allows personnel to contact them via the City's radio system. Many agencies in the east metro area have been using this system for a number of years.

**MedVault Safes:** These safes have electronic keypads that will allow each of department personnel to have a separate code. These safes will be installed in the department vehicles that carry controlled substances in order to properly secure them and track access.

**Medical Direction**

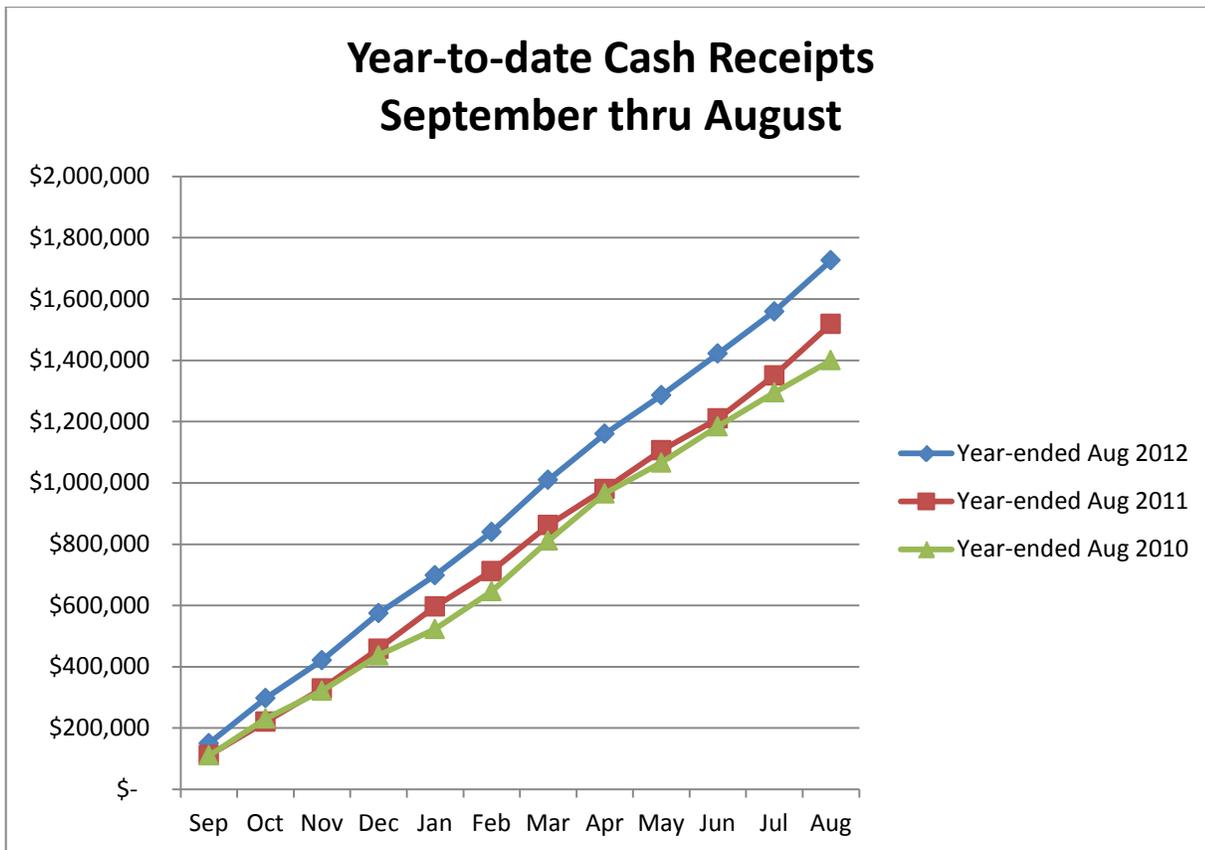
2012 marked the 6<sup>th</sup> year of our partnership with Allina for medical direction services. With the support that a large system such as Allina affords, services are provided primarily by Dr. Joseph Madigan of United Hospital in St. Paul. Dr. Madigan is experienced and well-respected both among his peers and by Fire Department staff. The strengths of Dr. Madigan in addition to the resources and customer service of the Allina system has created a value-added relationship.

**Dakota County EMS Council**

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

**EMS Billing**

With the close of the year, Digitech will complete seven years of providing services for EMS billing. During their tenure the department has experienced improvement in a number of areas over the previous vendor including account documentation, record accessibility, and overall customer service to patients, families and staff. Digitech’s leadership is responsive and proactive and the department looks forward to another year of excellent service. Reports received monthly include data that is presented visually as well as in spreadsheet form to provide snapshot graphics of overall activity supported by detailed accounting data. The graph below, constructed from Digitech report data shows monthly cash receipts over the past three years.



### **Fire Prevention/Inspection**

Fire Prevention staffing consists of a Fire Marshal and one Fire Inspector. Prevention personnel performed over 449 inspections and 174 plan reviews.

As a partner with the Inspections Department, the Fire Department continues to use the Trak-It software to issue permits and review construction plans. This program will help organize the process of permitting work that the Fire Department needs to review or inspect.

### **Country Village**

An apartment fire in mid-March 2011 prompted the Fire Department inspect the premises. In June, a full scale inspection was warranted of the complex. On August 2, 2011, three teams comprised of Building Inspections, the Police and Fire departments deployed to the property and inspected every unit possible. Lindahl Properties (Owners) were given the documentation and ordered to make the necessary repairs. At the October 18 meeting, a presentation was made to the City Council and the rental license was suspended. The property was re-inspected for compliance on December 19, 2011 with the results of the progress reported to the City Council at the December 20 meeting. During 2012, Fire staff continues to work with other City departments to ensure all outstanding violations are corrected and establish fire and building code compliance for all buildings.

### **Chronically Disorganized**

“Chronically Disorganized” is a term for the problem of “Hoarding.” With the increased awareness and education of hoarding, staff has responded to 19 properties with the extremes ranging from being just cluttered to uninhabitable. These conditions were either reported by concerned friends or family or by response from Fire and Police department calls to these locations. This remains to be a chronic issue the City will need to address. Key staff have been trained on identifying and responding to these issues.

### **Dakota County Fire Investigation Team**

Dakota County Fire Investigation Team (DCFIT) is made up of fire investigators throughout Dakota County. The team was established in 2008 as a means of sharing resources and assisting fire agencies within Dakota County covered under City Mutual Aid agreements. To activate the team, a call for Fire Investigator assistance at a scene is made to Dakota Communication Center and an on-call DCFIT member contacts the scene’s Incident Command to determine what resources are needed. In 2012, Burnsville Fire Investigators requested the assistance of the DCFIT on one occasion.

### **Public Education**

The Fire Department continues to educate the community in fire and injury prevention by participating in numerous events throughout the year. These events include Night to Unite, Fire Muster and the Fire Department Open House.

During Fire Prevention Month in October, the department targets children of specific age groups by visiting elementary schools and delivering fire and safety presentations to Kindergartners, Second and Fourth Graders. In order to present the message to students in an uninterrupted manner (without staff being pulled away for emergency response), staffing adjustments were made allowing for a dedicated presenter. This format allowed the department to reach over 1,600 students in two weeks.

## Training

Training for firefighters is a daily activity. Training activities range from practical drills on a company level to classes taken at a national training institution. Staying proficient in fire and EMS skills is critical to carrying out the department's mission of service to residents. The following were key training events for 2012:

- **Firefighter Online Training:** The City was allocated a \$3,465 reimbursement from the Minnesota Fire Training Board. This money was used to pay for the annual subscription for the online training.
- **Emergency Medical Service (EMS) Training:** Department personnel receive extensive training on an annual basis in EMS courses to maintain their Paramedic status and to re-certify with the National Registry of Emergency Medical Technicians and the State of Minnesota Emergency Medical Services Regulatory Board.
- **ABLE Training Facility:** The department jointly owns and operates, along with three other cities, a training facility consisting of a four-story tower and a live burn building. The facility is considered a regional asset and is rented out to departments outside the four-city consortium. Live fire training is conducted approximately 86 days a year, averaging four hours per session; approximately 450 firefighters train in these sessions per year. The buildings are 23 years old and the burn building, in particular, is deteriorating due to age and use. A construction and engineering company was hired to repair the building in order to make the building useable for the next 36 months.

Cities of Apple Valley, Burnsville, Lakeville and Eagan are committed to the ABLE facility; therefore each has funded \$500,000 to rebuild the ABLE facility. The construction is to begin in November 2012 with a scheduled completion date June 30, 2013. The new facility will improve the quality of training and safety for all firefighters.

- **Multi-Agency Training Exercise:** On October 4, our department participated in a multi-agency training exercise that was designed to evaluate a large scale incident response to the Burnsville Water Treatment Plant. The scenario included a hazmat chemical Chlorine spill with exposure to the plant and workers. The exercise was successful; there were many strengths in the multi-agency response that were observed as well as some areas for improvement that were identified.
- **Incident Management Certification:** The department leadership staff trained and earned certification in "Blue Card," which is an industry recognized local incident management certification. The "Blue Card" certification takes 50 hours of online training and 24 hours of practical simulations to successfully complete. This certification is recognized by the Minnesota Fire Certification Board and trains staff to manage the incident command system for local emergency incidents. Our leadership staff is currently working with our neighboring agencies to help ensure their certification.

## Community Emergency Response Team (CERT)

Burnsville's CERT program has been in existence for 13 years. The program started in 1999 with two Firefighters attending a CERT Train-the-Trainer class in Emmitsburg, Maryland. Through this effort, Burnsville was the first community in Minnesota to offer CERT training to residents. In 2001, the Fire Department received a grant funding a position for one year that allowed a Firefighter to promote CERT in Burnsville and throughout the State by hosting several Train-the-Trainer classes. The department continues to offer and promote the CERT program to residents.

Trained CERT members active in the City Mobile Volunteer Network (MVN) assisted Police and Fire with the search for a missing person in the Kelleher Park neighborhood on April 15, 2012.

### **Heart Restart**

The Fire Department and the Burnsville Mobile Volunteer Network have teamed up with Dakota County Heart Restart to reduce the number of deaths from sudden cardiac arrest in Burnsville. The campaign “Burnsville Heart Restart: Who Will YOU Save,” has set the ambitious goal of training 6,000 people in CPR over the next three years. Trainings have been provided at churches, businesses, local community groups, and at private residences.

### **Fire Department Technical Rescue Team (TRT)**

The Fire Department formed a Technical Rescue Team (TRT) in 1999 to overcome mitigation deficiencies in areas of specialty rescue. These specialty disciplines include High and Low Angle Rope Rescue, Trench Rescue, Water Rescue, and Confined Space Rescue, Building Shoring, and Vehicle/Machinery extrication. The team is made up of eleven department members who are trained to the level of *Technician* in these respective disciplines.

In 2012, TRT trained as a dedicated team in excess of 80 hours per person. In turn, members then took their expertise and trained the rest of the firefighters to an *Operational* level. This additional training not only reinforces the skill sets of the TRT members, but extends the knowledge base to the department enhancing mitigation capabilities for specialized rescue incidents. Another key aspect of the training conducted by TRT is the relationships that have been established and enhanced with area businesses. Special trench rescue training occurred with the Dakota County Special Operations team at the Empire Maintenance Facility, our TRT team partnered with Hastings Fire to train in swift water rescue, and Allen’s Towing in Savage is providing a location and hybrid vehicles to train on extrication scenarios. The team continuously looks for opportunities to partner with area businesses in order to maintain a high degree of readiness for technical responses.

### **Dakota County Special Operations Team (DCSOT)**

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

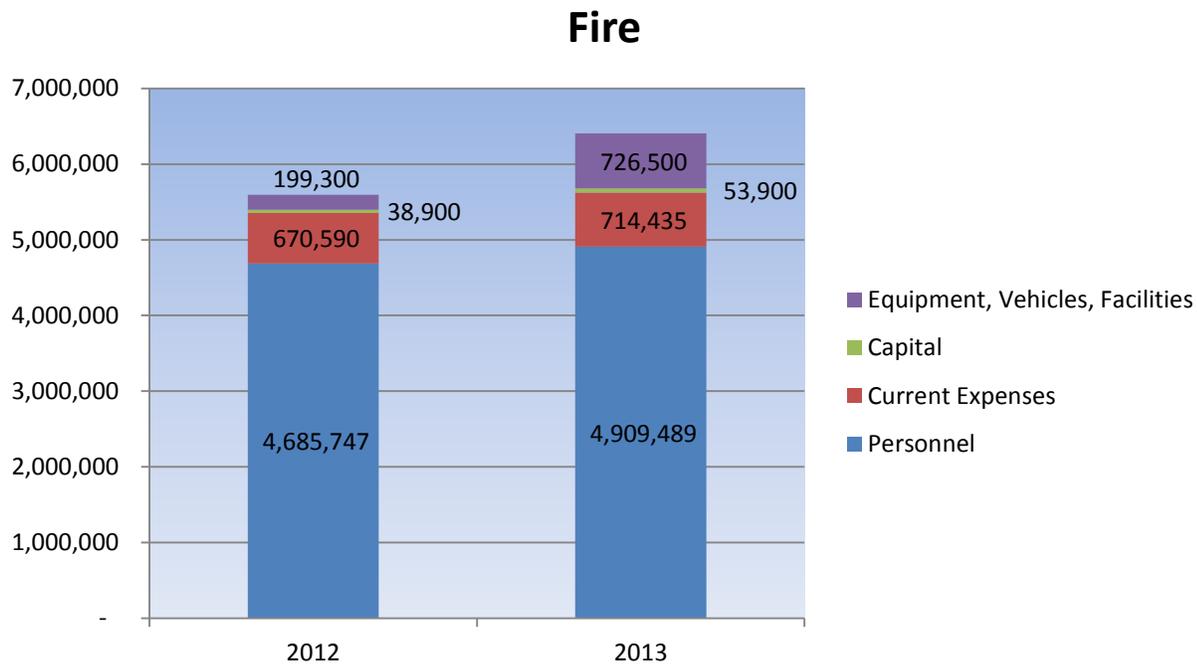
Specialized rescue equipment for DCSOT is housed at several agencies throughout the County. During activation, host agencies will transport required equipment to the incident. The Fire Department is responsible for the structural collapse truck, which contains medium and heavy structural collapse rescue equipment. DCSOT trained 14 times and is capable of responding to rope rescue, confined space rescue, trench rescue, vehicle/machinery extrication, structural collapse, hazardous materials incidents and tactical rescues with enhanced levels of specialized equipment and personnel.

Dakota County Special Operations Team (DCSOT) is part of the State’s Urban Search and Rescue (USAR) team known as Minnesota Task Force 1 (MN TF-1). The team’s makeup consists of members from Minneapolis Fire Department, Edina Fire Department, St. Paul Fire Department, Rochester Fire Department and Dakota County Special Operations Team. The response capabilities of MN TF-1 include rope rescue, confined space rescue, trench rescue and structural collapse, which make the team a valuable resource. The team’s area of response is within the State and can be requested by another state for assistance through an Emergency Management Assistance Compact (EMAC) deployment. 2012 MN TF-1 training classes included structural collapse technician, a 40 hour medical specialist class and a 40 hour trench rescue class. This year, MN TF-1 responded to a trench rescue incident and two structural collapse incidents.

### 2013 Fire and Emergency Services Budget

General Operating \$ 5,677,824  
 Equipment, Vehicles, Facilities 726,500

**How Funds are Allocated:**



**Staffing**

40 Full-Time Equivalent Staff

### 2013 BUDGET OVERVIEW

- **Improvement of station alerting:** This is needed to comply with 2012 Federal Communications Commission (FCC) radio narrow banding requirements. This will keep alerting system in the fire stations operational and compliant. The Dakota Radio services plans to convert the entire county over to narrow banding in August of 2012 which will require an upgrade in equipment.
- **Staffing Solution:** The department is working with the Information Technology department for staffing software.
- **CIP Items:**
  - Replacement of Assistant Chief Vehicle
  - Replacement Ambulance
  - Three cardiac monitors to replace existing outdated equipment

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# Parks, Natural Resources, Recreation & Facilities



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### PRIMARY SERVICES

#### Parks

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

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

Accordingly, the division is an integral part of helping the City to achieve the following "ENDS":



#### ENVIRONMENT:

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

#### YOUTH:

Youth find Burnsville a nurturing and supportive community.

#### CITY SERVICES:

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

### PERFORMANCE MEASUREMENT MONITORING DATA

#### Parks

The 2012 Residential Survey conducted by the City indicated that:

Residents rating the park maintenance as:

**88%** Good or excellent

Residents using on a frequent or occasional basis:

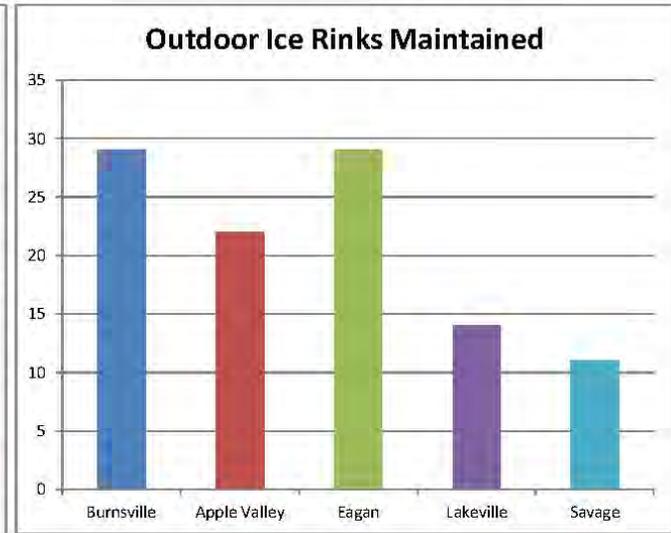
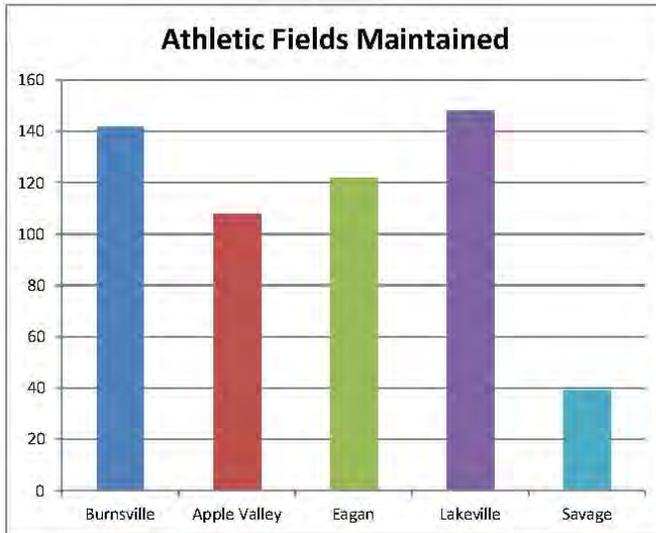
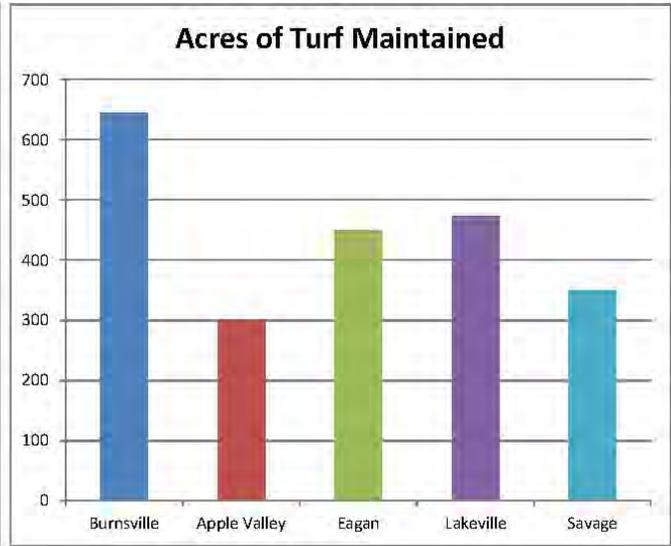
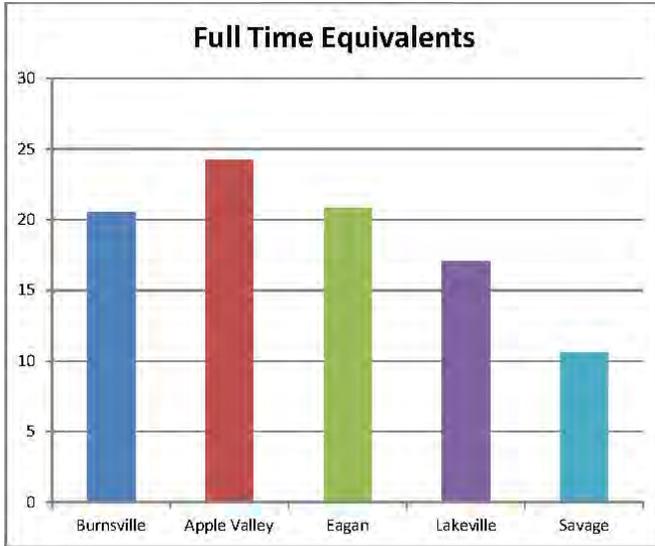
**69%** Community or Neighborhood parks

**69%** Trail system

**31%** Athletic fields

## Parks Performance Measures 2012

City	Population	Full Time Employees	Seasonal Employees	Full Time Equivalents	Acres of Turf Maintained	Athletic Fields Maintained	Rinks Maintained
Burnsville	60,664	11	35	20.5	645	142	29
Apple Valley	50,004	15	34	24.2	300	108	22
Eagan	67,448	10	40	20.8	450	122	29
Lakeville	55,954	10	26	17	473	148	14
Savage	27,692	9	6	10.6	350	39	11



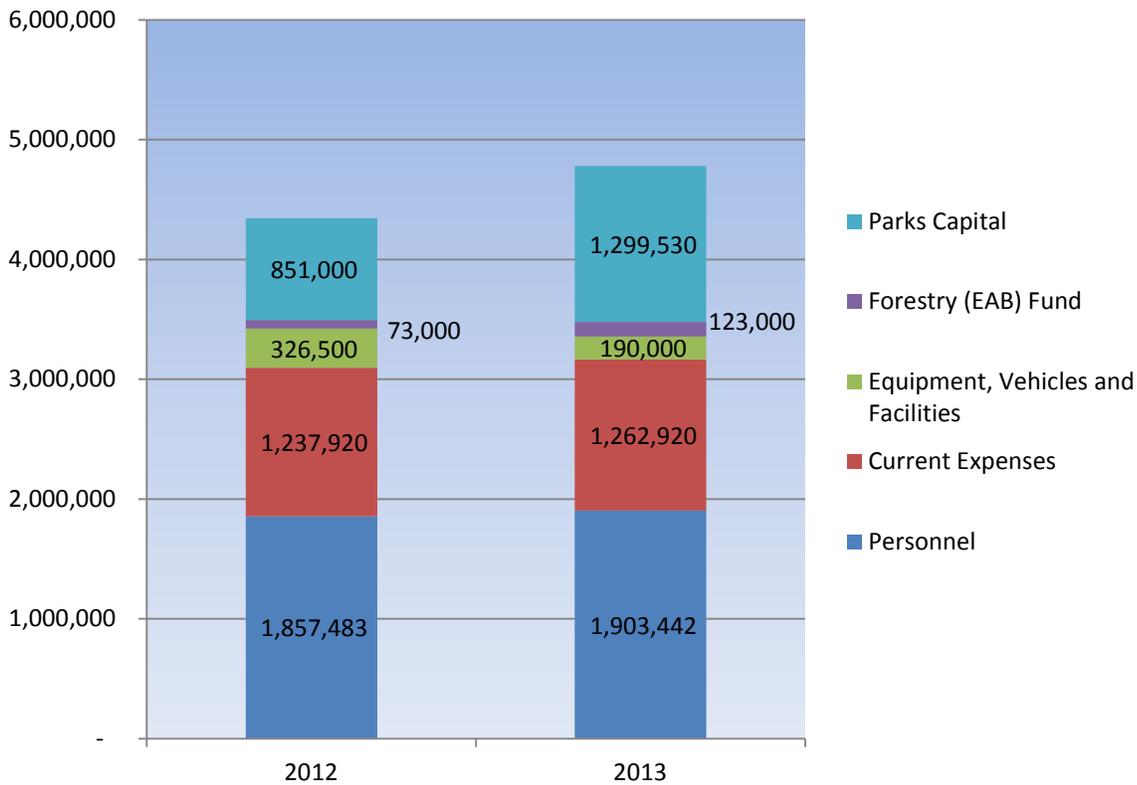
### 2013 Parks Budget

General Operating:

Parks	\$3,058,862
HOC parking facilities	\$ 107,500

#### How Funds are Allocated:

### Parks



#### Staffing

18 Full-Time Equivalent Staff

### 2013 BUDGET OVERVIEW

The 2013 Park Maintenance budget allocates resources to sustain the adjusted program/service levels that were established following the reductions implemented in 2010 -2011, and continues to hold the line on expenses with the exception of a slight increase to account for rising fuel prices.

The Parks Capital budget continues to allocate resources to maintain the existing park amenities.

## **2013 Capital Expenditure Highlights:**

### **Parks**

- Resurface parking lots in six parks
- Resurface park trails in seven parks
- Renovate two tennis courts
- Replace Playground equipment in two parks
- Renovate concession stand /restrooms in Lac Lavon Park
- Update the Park System Master Plan

### **HOC Parking Facilities**

- Begin implementation of a new capital improvement plan for the HOC parking deck and ramp to ensure the City is maximizing the life expectancy of these two structures.

### PRIMARY SERVICES

#### Natural Resources

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

### ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

Natural Resource services include the Water Resources, Wildlife, Recycling, Forestry and Community Landscaping Departments. These Departments are part of the Parks, Recreation and Natural Resources Division. The primary purpose of the Parks, Recreation and Natural Resources Division is to build a sustainable and healthy community by providing exceptional recreational programs and facilities, and enhancing our natural resources.

Accordingly, the division is an integral part of helping the City to achieve the following "ENDS":



#### ENVIRONMENT:

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

#### YOUTH:

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#### CITY SERVICES:

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## PERFORMANCE MEASUREMENT MONITORING DATA

### Natural Resources

The 2012 Residential Survey conducted by the City indicated that:

- **84%** of residents felt the city’s surface water, lakes and ponds are clean and well maintained
- **18%** of the city’s households have participated in the spring or fall waste collection events
- **56%** of residents rated the quality of the forestry program services as good or excellent
- **63%** of residents rated the quality of the lake management services as good or excellent
- **80%** of residents rated the quality of recycling services as good or excellent
- **89%** of residents felt informed about the link between their actions and the impact on the natural environment

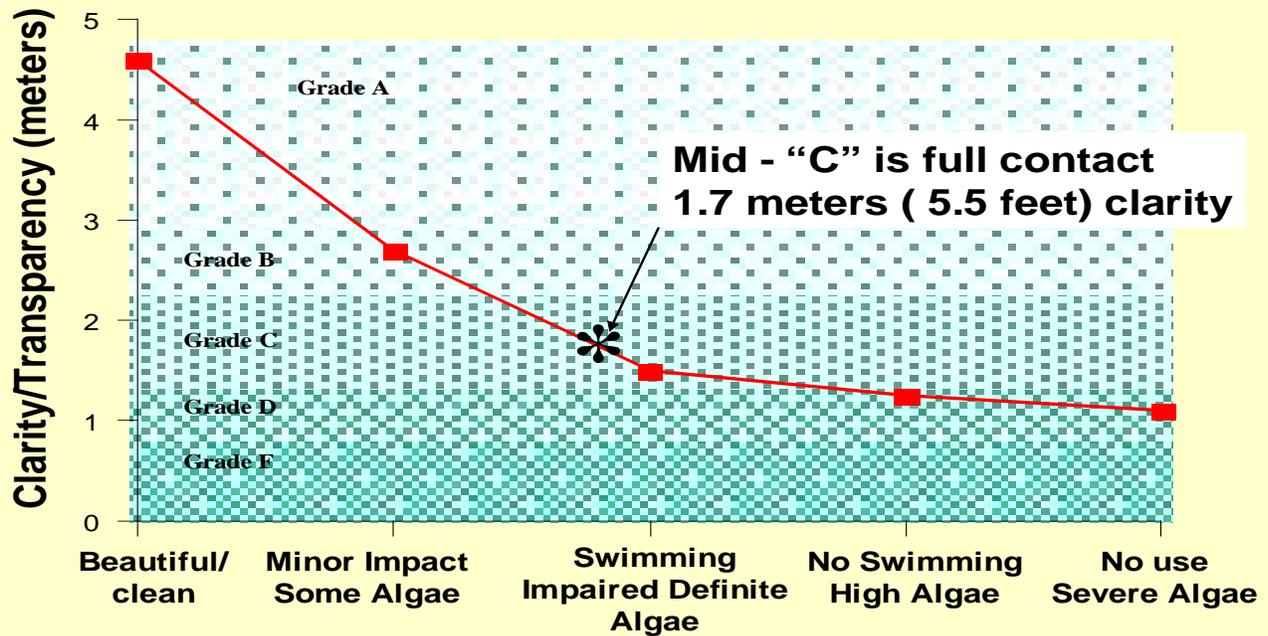
The City continues to work with Lake Homeowner groups, residents and other agencies to improve and monitor the water quality in area lakes. In partnership with the Black Dog Watershed Management Organization and the Metropolitan Council, citizen monitoring occurs at eight lakes in the community. As part of this program, volunteers gather water clarity data every two weeks from the middle of April to the middle of October. The City of Burnsville utilizes water clarity as the primary indicator to track the water quality in the lakes. Generally, higher water clarity numbers (depth measured in meters) are indicative of better water quality.

The Metropolitan Council will not complete analysis of the 2012 samples until January or February of the following year. As such, the 2012 data is not available to be included in this report. However, following are 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	2009	2010	2011	3-Yr Avg	Goal
Alimagnet	0.6	1.0	1.3	1.0	1.3
Crystal	2.1	1.8	2.0	2.0	2.1
Earley	2.1	1.5	2.0	1.9	1.7
Keller	1.0	0.7	0.8	0.8	1.8
Lac Lavon	3.8	3.7	3.3	3.6	3.6
Sunset Pond	1.9	2.2	2.2	2.1	1.7
Twin Lake	1.9	1.6	2.4	2.0	1.4
Wood Pond	1.9	2.4	1.1	1.8	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 2010	Spring 2011	Spring 2012
Appliances	22,955 lbs	25,625 lbs	18,750 lbs
Electronics (computers, televisions, etc.)	11,380 lbs	12,727 lbs	10,268 lbs
Mattresses	--	952 lbs	1,300 lbs
Bicycles	--	1,500 lbs	2,100 lbs
Materials Accepted at Fall Collection Event	Fall 2010	Fall 2011	Fall 2012
Appliances	56,810 lbs	47,375 lbs	54,585
Electronics (computers, televisions, etc.)	159,482 lbs	95,000 lbs	110,445
Household Hazardous Waste	112,407 lbs	68,638 lbs	62,504
Scrap metal	43,689 lbs	51,300 lbs	39,840
Document destruction	10,100 lbs	7,140 lbs	6,500
Tires	13,500 lbs	6,350 lbs	7,760
Bicycles	6,840 lbs	1,875 lbs	5,000
Vehicle batteries	145	135	163
Total cars served	2,205	1,633	1,869

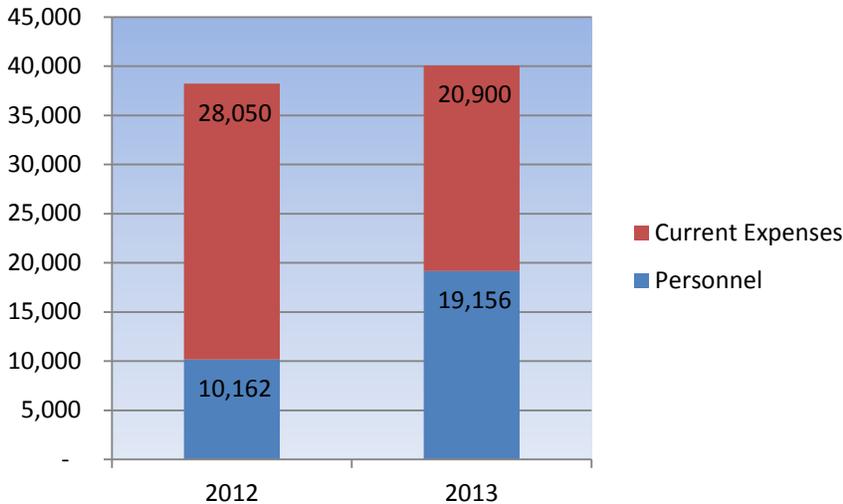
### 2013 Natural Resources Budget

General Operating:

Natural Resources \$ 40,056

**How Funds are Allocated:**

### Natural Resources



**Staffing**

Full-Time Equivalent Staff:

Natural Resources (Storm Drainage Fund) 3.5

### 2013 BUDGET OVERVIEW

The 2013 Natural Resources budget allocates resources to sustain the adjusted program/service levels that were established following the reductions implemented in 2010 -2011 and continues to hold the line on expenses.

The Emerald Ash Borer program funding will remain at 2012 levels, and the Forestry Department will continue to gear up programs in preparation for the arrival of the Emerald Ash Borer in our community.

**2013 Capital Expenditure Highlights:**

**Natural Resources**

- Construct storm water treatment practices as part of the City Hall parking lot reconstruction.
- Partner with the Vermillion River Watershed Joint Powers Organization to start a Total Maximum Daily Load (TMDL) report for Alimagnet Lake.

### PRIMARY SERVICES

#### Recreation

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

### ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The Recreation Department provides and promotes a wide range of leisure time activities for our community. The Recreation Department is part of the Parks, Recreation and Natural Resources Division whose mission is to build a sustainable and healthy community by providing exceptional recreational programs and facilities, and enhancing our natural resources.



Accordingly, the division is an integral part of helping the City to achieve the following “ENDS”:

#### ENVIRONMENT:

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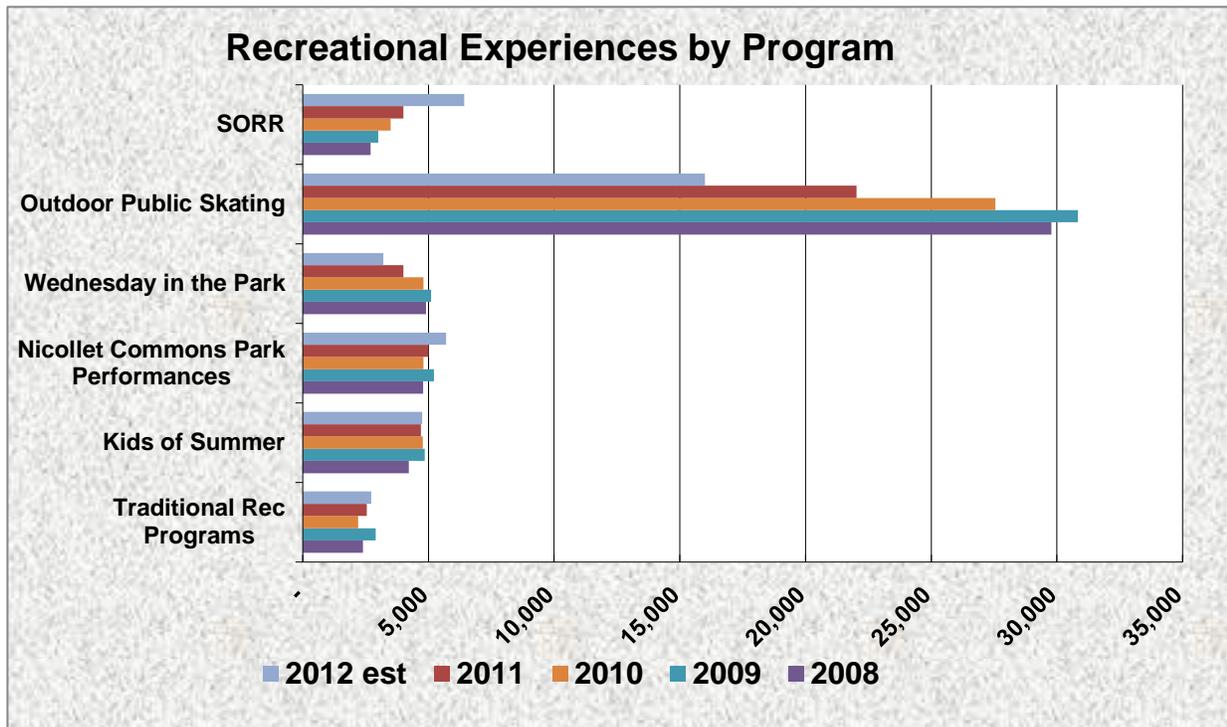
#### CITY SERVICES:

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

### PERFORMANCE MEASUREMENT MONITORING DATA

#### Youth and Family Recreation Programs

Highlighting this year’s youth and family programs are the S.O.R.R (South of the River Recreators) programs. S.O.R.R. is a collaboration of the recreation professionals from the surrounding municipalities including Burnsville, Apple Valley, Savage, Eagan, Rosemount, Farmington and Lakeville. Together, S.O.R.R offers a variety of recreational programs that, in 2012, expanded program offerings to include the Daddy Daughter and Mother Son dance events and a trail running series. Traditional S.O.R.R. programs include the Ground Pounders running series, Who Hike, GPS Event, and adult leagues. In 2012 S.O.R.R. programs totaled 6,425 recreational experiences.



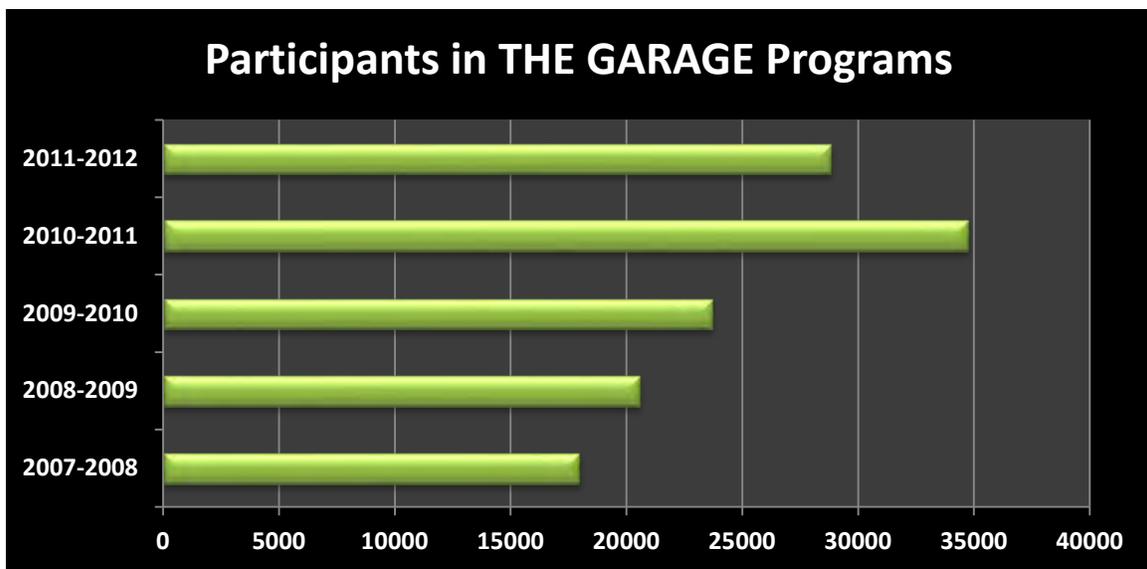
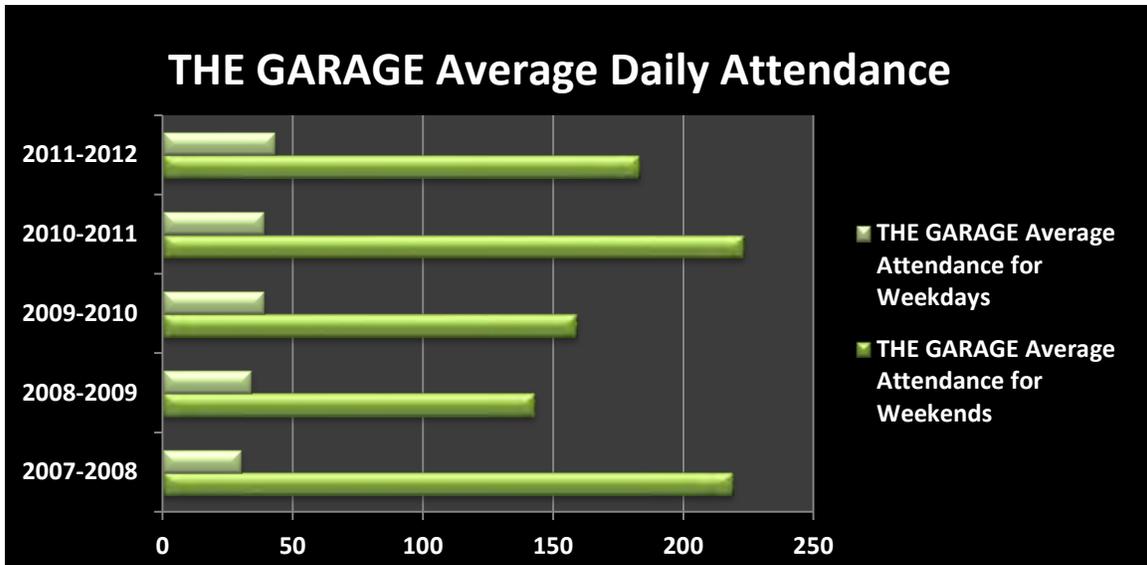
#### Adult Athletics

The Recreation Department continues to be a leader in the State of Minnesota in the area of adult athletics. City softball, broomball, and sand volleyball programs included 439 teams providing recreational opportunities to over 6,450 participants. The 2012 season included new records for total teams, total games played and total number of individual recreational experiences (over 110,000).

#### THE GARAGE

THE GARAGE completed another year of excellent programming. In addition to a variety of core program offerings and through a partnership with School District 191 and the BALC (Burnsville Area Learning Center) participation in afterschool programs during the 2011-2012 school year continued to grow. Although participation at weekend concerts was down slightly, THE GARAGE revenues are expected to exceed expenses in 2012.





**2013 Budget**

**2013 Recreation Budget**

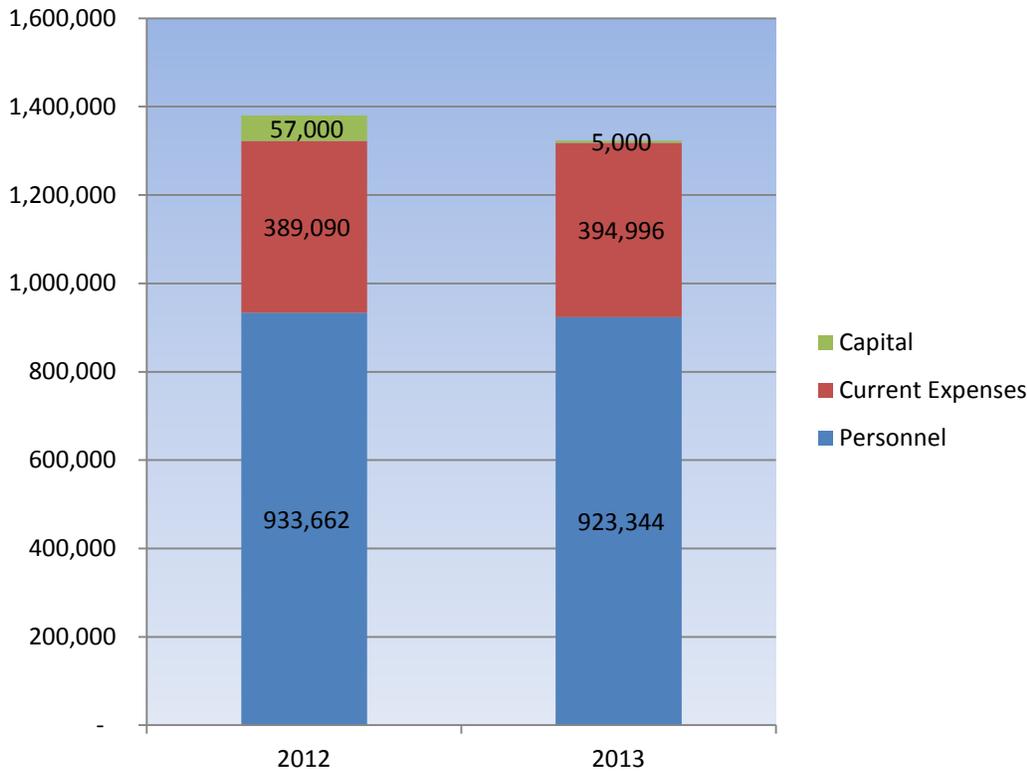
General Operating:

Recreation     \$ 977,206

THE GARAGE    \$ 341,134

**How Funds are Allocated:**

**Recreation**



**Staffing**

Full-Time Equivalent Staff

Recreation        6

**2013 BUDGET OVERVIEW**

The Recreation budget continues to manage expenditures and allocate resources to sustain the adjusted programs and service levels that were implemented during the 2010 - 2011 budget cycles. Fees have been established to maximize revenues in programs and services that are designated to be revenue supported or enterprise functions.

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

**2013 Capital Expenditure Highlights:**

**Recreation**

- No capital expenditures are planned in 2013

### PRIMARY SERVICES

#### Facilities

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

### ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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



Accordingly, the division is an integral part of helping the City to achieve the following “ENDS”:

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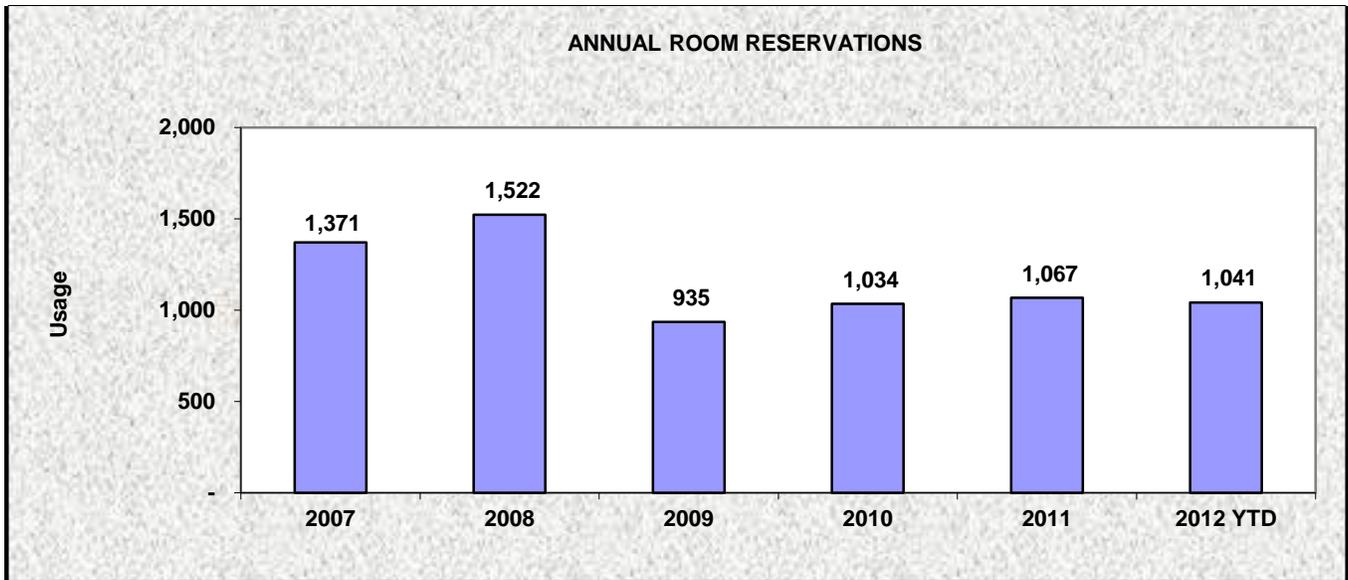
### PERFORMANCE MEASUREMENT MONITORING DATA

#### Facilities

City staff coordinates use of the meeting facilities in City Hall, which includes the Community Room, Council Chambers and several conference rooms. Use of these facilities has remained consistent over the past 3 years. In late 2011, staff conducted a meeting room survey of our external user groups. The user groups included in the survey consisted of one-time facility users for social events as well as users that use our facilities on a consistent basis. The survey was done to ascertain customer satisfaction on the reservation process, room availability, staff knowledge, customer service, condition of the building and cost. Overall consensus was that external users find City staff helpful and accommodating and the overall condition of the building as good.

- 92% of users rate the reservation process at good or excellent
- 100% of users rate staff knowledge at good or excellent
- 100% of users rate staff courteous at good or excellent
- 92% were comfortable with rental cost

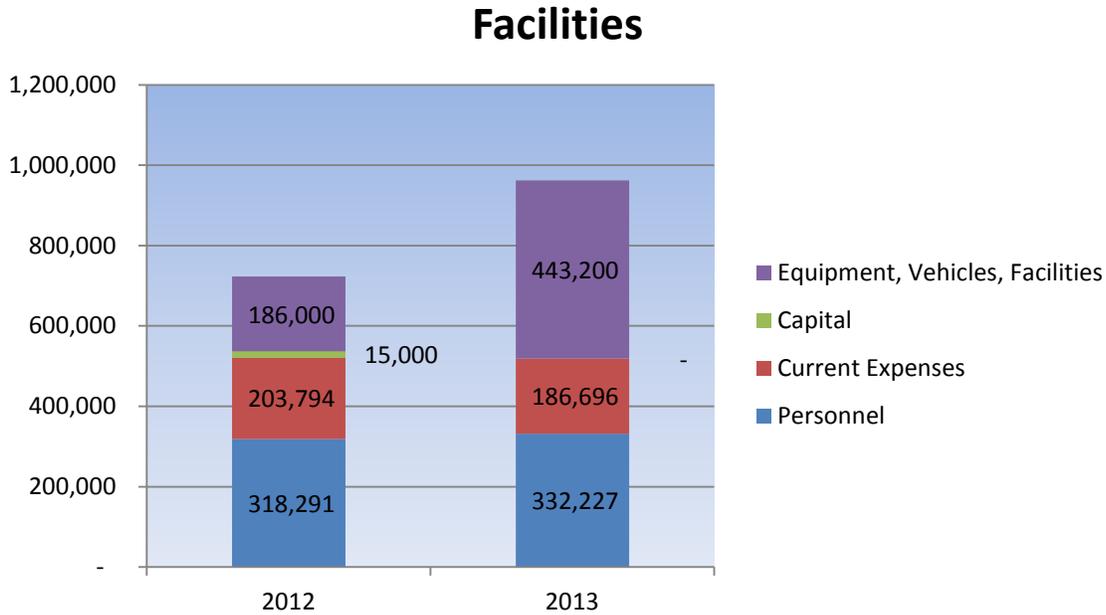
The following chart indicates the number of reservations accommodated over the recent years:



### 2013 Facilities Budget

General Operating:  
 Facilities \$ 518,923

#### How Funds are Allocated:



#### Staffing

6 Full-Time Equivalent Staff

### 2013 BUDGET OVERVIEW

The Facilities Department budget continues to allocate resources to sustain City buildings in a manner that minimizes operational costs, while at the same time maximizing the life expectancy. The 2013 budget generally holds the line, with some small increases in response to rising utility costs.

Staff will continue to implement sustainable practices and pursue energy saving opportunities in 2013.

#### 2013 Capital Expenditure Highlights:

##### Facilities

- Resurface City Hall parking lot
- Replace acoustical ceiling tiles in upper lobby of City Hall
- Exhaust catalyst upgrades for City Hall, Maintenance Center and the Ice Center generators

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# BIRNAMWOOD GOLF COURSE

## Parks, Natural Resources, Recreation & Facilities

### PRIMARY SERVICES

#### Birnamwood Golf Course Enterprise

- Promote, schedule and maintain Birnamwood Golf Course (par 27, nine-hole course)
- Organize golf leagues, special events and tournaments that serve youth, families and adults at Birnamwood Golf Course

### ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The Birnamwood Golf Course operation is part of the Parks, Recreation and Natural Resources Division whose mission is to build a sustainable and healthy community by providing exceptional recreational programs and facilities, and by enhancing our natural resources.



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**CITY SERVICES:**  
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### PERFORMANCE MEASUREMENT MONITORING DATA

#### Birnamwood Golf Course

The 2012 Golf Season at Birnamwood began on March 14<sup>th</sup>. This is the earliest opening date on record.

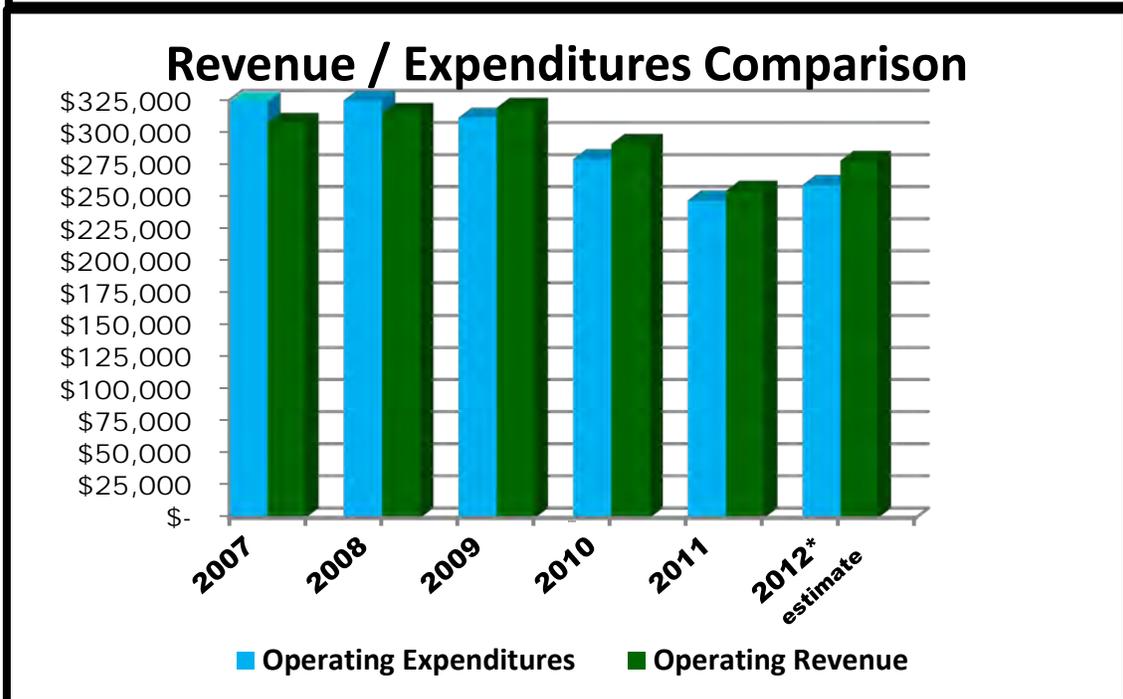
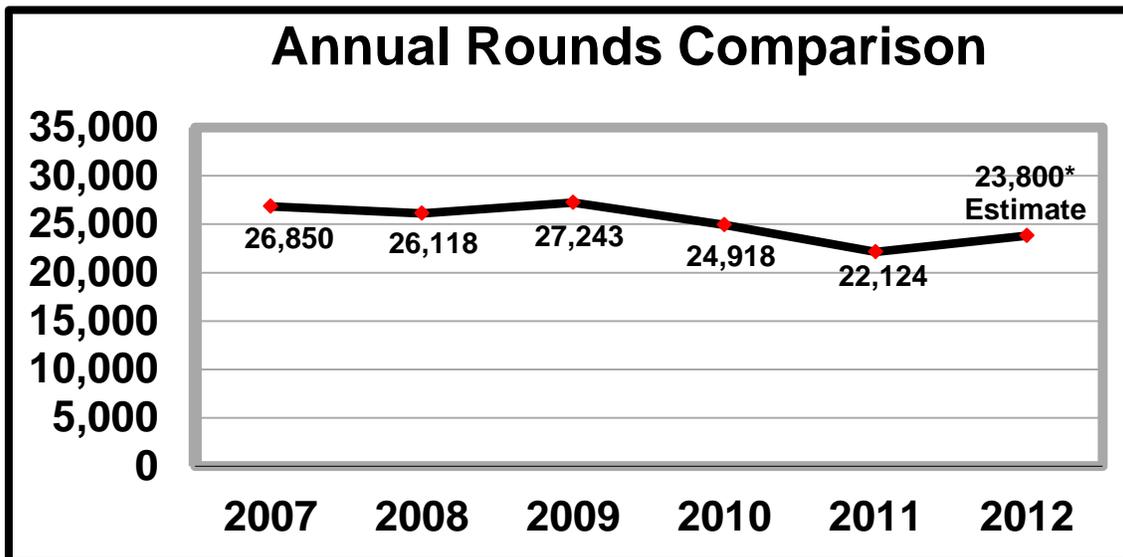


This was the warmest March on record in Minnesota. There were eight days in March that were above 70 degrees. It was also the earliest recorded 80 degree day in Minnesota on March 17<sup>th</sup>. This unseasonably warm weather allowed us to open early, resulting in the most rounds on record for March at Birnamwood.

Staff converted 10 outdoor light fixtures to LED fixtures. The total annual savings in energy costs will be about \$500. This will give us a three year payback on our upgrade. A roofing contractor was hired to reroof the locker room and pavilion. Staff built new terraces at the west side of the tunnel with plantings that will bloom throughout the season. Staff has had numerous compliments from patrons on the improvements.

A 2012 survey of Birnamwood golfers indicated the following results:

- **100%** rated the friendliness of staff as good or excellent.
- **100%** rated the overall playing conditions of the course as good or excellent.
- **98%** rated the recreational value of Birnamwood as good or excellent.

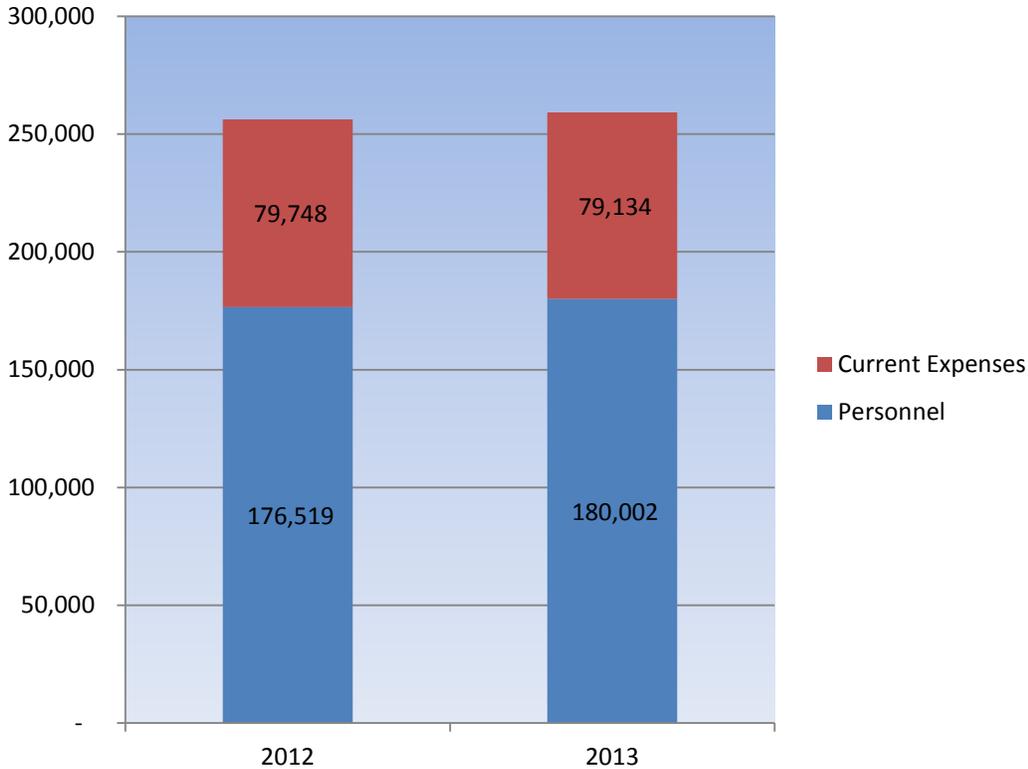


**2013 Birnamwood Golf Course Budget**

General Operating \$ 259,136

**How Funds are Allocated:**

**Birnamwood Golf Course**



**Staffing**

Full-Time Equivalent Staff:  
 Birnamwood Golf Course 3.6

**2013 BUDGET OVERVIEW**

Birnamwood Golf Course will continue to hold the line on expenses into 2013, with only small increases for fuel and utility costs. In addition, the course has had no capital expenses over the past three years, and does not have plans for further capital expenses until 2015.

Birnamwood Golf Course is an enterprise operation and accordingly staff continues to pursue new programs and adjust fees to maximize revenues at the facility. Birnamwood will continue to cover operating expenses via revenues brought in through program fees in 2013.

**2013 Capital Expenditure Highlights:**

**Birnamwood Golf Course**

- No capital expenses are planned for 2013

### PRIMARY SERVICES

#### Ice Center Enterprise

- Promote, schedule and maintain the Burnsville Ice Center (2 sheets of indoor ice)
- Provide opportunities for indoor hockey, figure skating, pleasure skating, and other ice related activities for youth, families and adults at the Ice Center.
- Promote, schedule and maintain the skate park in Civic Center Park

### ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

The Ice Center operation is part of the Parks, Recreation and Natural Resources Division whose mission is to build a sustainable and healthy community by providing exceptional recreational programs and facilities, and by enhancing our natural resources.

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

#### YOUTH:

Youth find Burnsville a nurturing and supportive community.

#### CITY SERVICES:

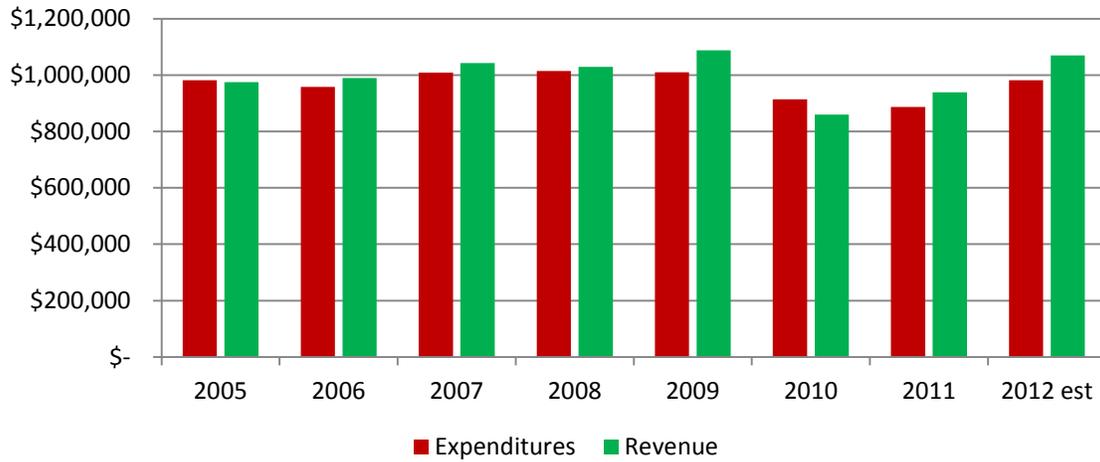
People find the City of Burnsville delivers quality essential services in a cost effective, timely manner.

### PERFORMANCE MEASUREMENT MONITORING DATA

#### Ice Center

In 2012, the Ice Center is on track to see savings in natural gas consumption in excess of \$56,000 from the highest natural gas expense which occurred in 2008. Electrical savings is expected to see a decrease in excess of \$27,000 over our 2011 electrical expenses. The Ice Center is on pace to host over 250,000 visitors in 2012. Despite the continued downturn in the economy and the reduced number of skaters, the Ice Center continues to cover operating expenses via revenues brought in through program fees.

## Revenue and Expenditure Comparisons (Capital expenses not included)

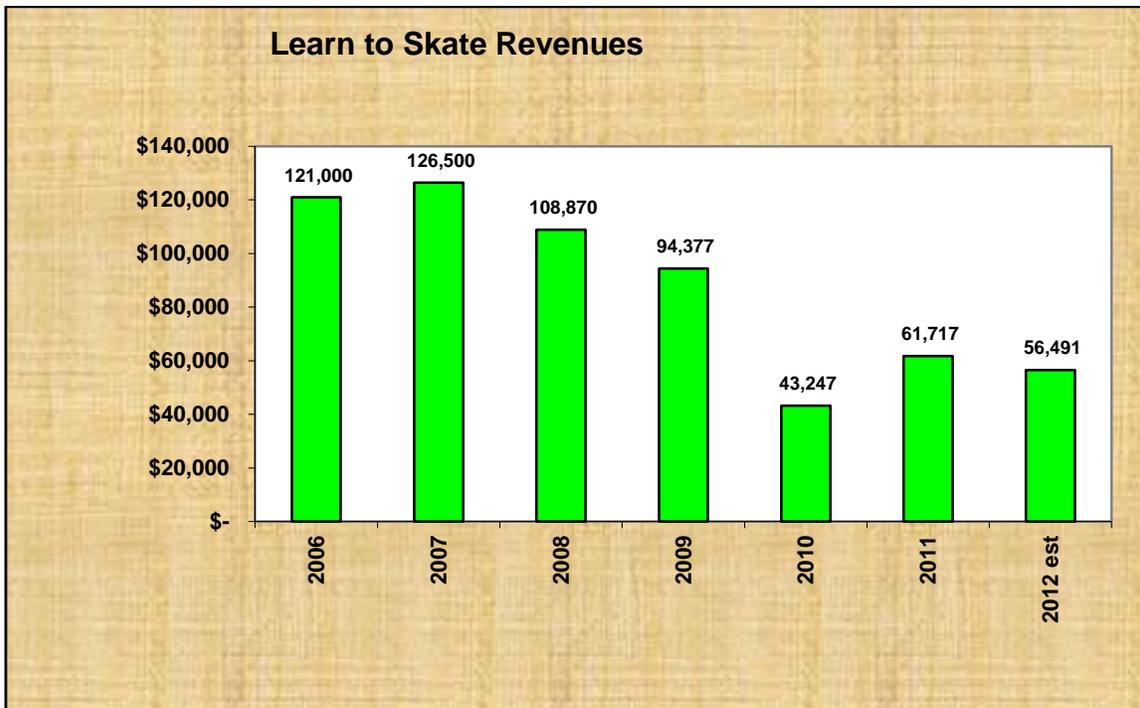


## Public Skating Participants Burnsville Ice Center



A 2012 survey of Learn to Skate parents who had their children enrolled in the summer classes resulted in the following:

- **96%** of respondents said the teachers’ ability to teach classes was good or excellent.
- **98%** said the Ice Center staff was helpful and courteous
- **85%** of the parents indicated that the cost for the program is good to excellent.
- **97%** of the parents rated the organization of the program as good or excellent



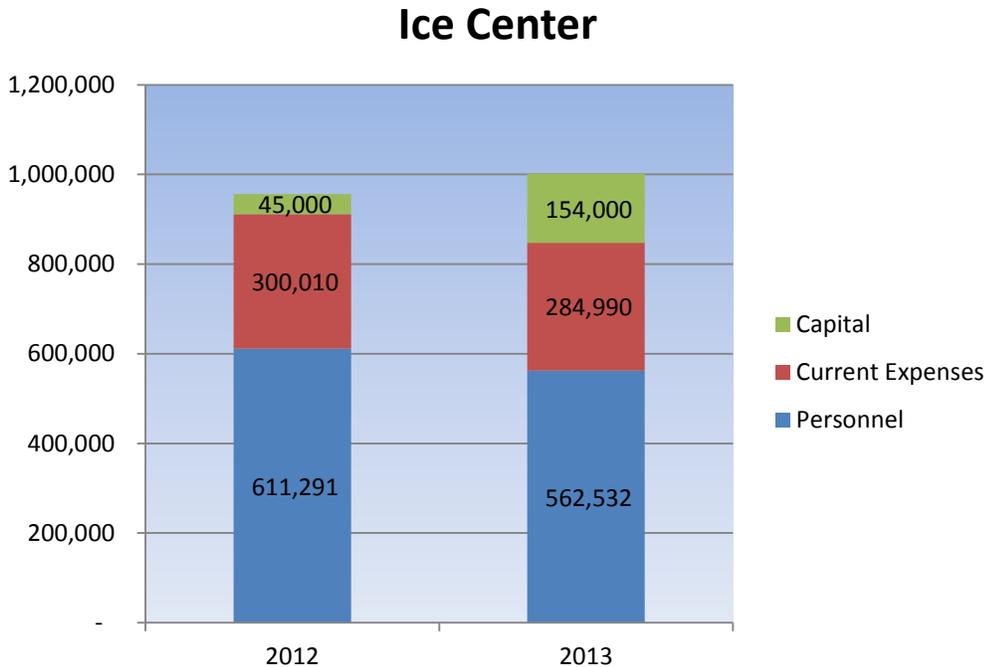
**Skate Park**

The Burnsville Skate Park located in the Civic Center Park received a major face lift in 2012 as a new concrete surface was installed, along with several new skate boarding features. This project is the first of two phases planned for the Skate Park to keep it safe and exciting for users. Skate park users donated part of the funding for the phase I renovations and plan to raise additional funds for the future renovations.

### 2013 Ice Center Budget

General Operating \$ 847,522  
 Capital 154,000

#### How Funds are Allocated:



#### Staffing

Full-Time Equivalent Staff:  
 Ice Center 7.3

### 2013 BUDGET OVERVIEW

The Burnsville Ice Center continues to explore ways to reduce operating expenditures. Staffing was reduced by one FTE in 2012 and the Ice Center will continue to operate at this level in 2013. The Ice Center is an enterprise operation and accordingly staff continues to pursue new programs and adjust fees to maximize revenues at the facility.

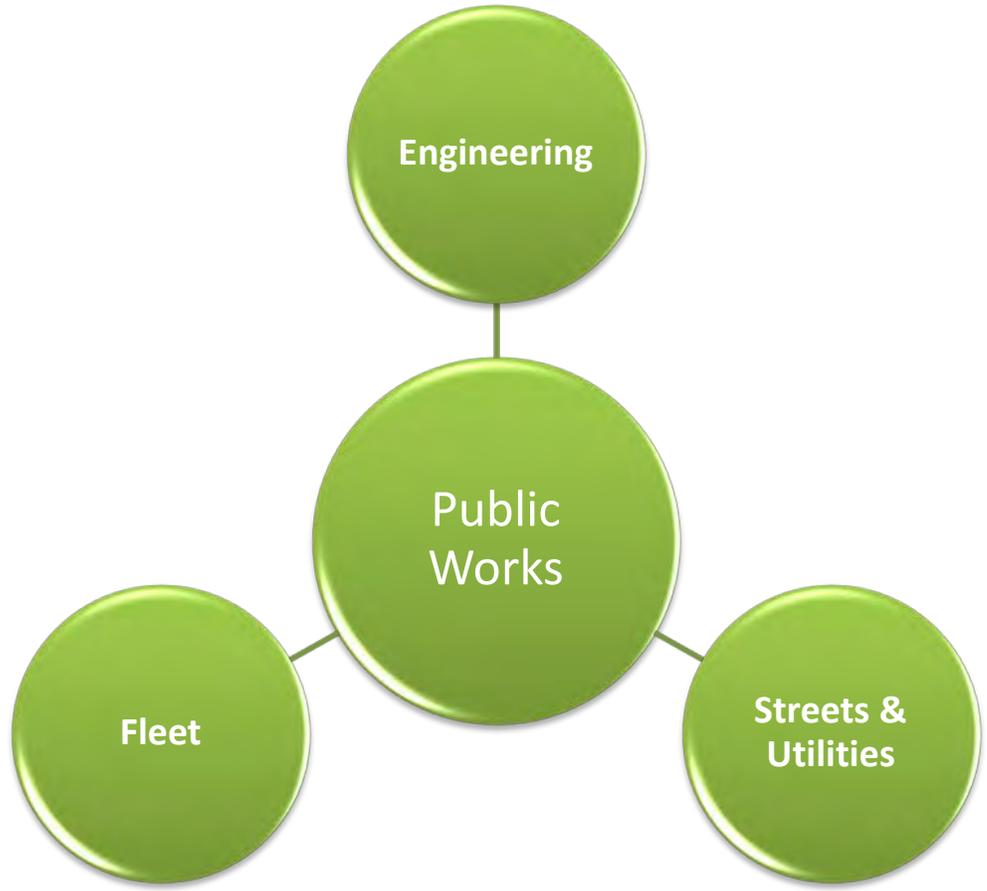
The Ice Center will continue to cover operating expenses via revenues brought in through program fees in 2013.

#### 2013 Capital Expenditure Highlights:

##### Ice Center

- Replace 1 of 2 Ice Resurfacers

# Public Works



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### PRIMARY SERVICES

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

### ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

In cooperation with other departments, engineering facilitates cost effective management of the City's infrastructure within the overall policy goals of the City Council. Engineering strives for a balance between many competing interests, primarily within the outcomes listed below.

#### TRANSPORTATION –

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

Active projects include: right of way management, street reconstruction and rehabilitation; State Highway 13/County Road 5 intersection final design and right of way acquisition and neighborhood traffic calming investigations. The City made traffic safety improvements by modifying the two way stop at the intersection of Travelers Trail and Parkwood Drive to a four way stop and added a right –turn lane to the intersection of Nicollet Avenue and Trunk Highway (TH) 13.

Dakota County resurfaced County State Aid Highway (CSAH) 11 from CSAH 42 to McAndrews Road and CSAH 42 from CSAH 11 into Apple Valley. MnDOT resurfaced TH 13 from Interstate 35W into Eagan and beyond and made Americans with Disabilities Act (ADA) improvements in this corridor. The County also replaced two traffic signals on CSAH 42 at Portland Avenue and Lac Lavon Drive. The City is also working with the County on improving traffic flow during the upcoming holiday season with new signage to not block the intersection on CSAH 42 and Aldrich Avenue. Traffic enforcement will be done at this intersection along with adding extended time to the signals to help traffic flow.

The City entered into an agreement with MnDOT, Dakota County, Scott County and the City of Savage to study the TH 13 corridor from Nicollet Avenue to TH 101. The intent of the study is to locate the next wave of potential improvements in the corridor now that the TH 101 interchange is complete and the CSAH 5 interchange is expected to be constructed by 2014. The study is expected to be completed in 2013 and will have several public involvement opportunities.

The City completed its work on the Washburn Rail Crossing project and is hopeful that the UP rail company will complete their improvements shortly so the crossing can be opened to the public.

The City completed the replacement of the Lyndale Black Dog Road bridge and Black Dog Road has been opened, but only in a minimum maintenance capacity.

The City officially mapped the right-of-way for the future Cliff Road Extension in 2012.

In 2012, the City reconstructed several neighborhoods, Pleasant Avenue and a portion of Travelers Trail in the Heart of the City. The neighborhood areas of street reconstruction include the following areas: Woodland

Neighborhood, Wood Park area, Interlachen neighborhood, 137<sup>th</sup> Street East and Parkwood Drive. 2012 Street rehabilitation included parts of Nicollet Avenue, Southcross, Rosemount and Ames Drive and Portland Avenue.

Based upon new and emerging regulations, federal design guidelines, and research, the Engineering Department has inspected the condition of all curb cuts and sidewalks and ramps at all intersections in the City as it relates to accessibility for individuals with disability (ADA). A policy and long range plan on implementation will be incorporated in 2013.

**DEVELOPMENT/REDEVELOPMENT –**

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

Engineering was involved in the new development/private plan reviews of the Walmart store at Cliff Road, the Valley Ridge redevelopment, the CVS pharmacy in the Heart of the City, the Luther Volkswagen car dealership, expansion of the Goodrich Aerospace facility, the Burnsville Surgical building expansion, the Tires Plus building in the Town and Country area and the Arbors memory care facility in the Ridges campus area. The Engineering Department also has been working on further developing the Minnesota River Quadrant plan south of the UP rail line and east of CSAH 5.

**ENVIRONMENT –**

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

The annual Lateral Drainage Modification (LDM) program corrects areas where existing drainage systems are insufficient and fixes broken storm sewer pipe at different areas around the City. The City corrected ten individual areas this year.

This year the Engineering Department contracted inventory and analysis of the ponds in Burnsville to help prioritize future improvements to the ponds and subsequently track those improvements.

The engineering department also oversaw the 143<sup>rd</sup> Street / Park Avenue Phosphorous Reduction Project with the street reconstruction project which will help reduce phosphorous loading in the Lake Alimagnet watershed by infiltrating untreated stormwater into the ground instead of routing it into the waterbodies in the watershed.

The City started preliminary planning for North Twin Lake and Minnesota River Quadrant (MRQ) treatment ponds in late 2012.

**SAFETY –**

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

Engineering staff continues to work with neighborhoods and businesses on various traffic concerns and implemented various sign changes throughout the City.

A new right-turn lane at the intersection of Nicollet Avenue and TH 13 will help improve traffic flow in the Heart of the City

Each year the traffic committee reviews traffic crashes for the past year and looks at the three and five-year crash ratings to determine where improvements can be made. This year we installed a four-way stop at the

intersection of Travelers Trail and Parkwood Drive. This intersection rated very high for accidents based on MnDOT Average Crash Rates for an intersections of this type.

Bike/pedestrian safety has been a goal with the four Es (engineering, enforcement, education and emergency services) over the last couple of years. In 2012 the City, in conjunction with ISD 191, implemented the Safe Routes to School program for pedestrian improvements at the Sioux Trail Elementary school. Safety was improved for students at the school by installing a bituminous path from the school to the existing path on TH 13 along with some drainage improvements. Flashing signs were also installed to warn drivers of the pedestrian crossings. Furthermore, the City, Dakota County and the Echo Park Elementary school agreed to have a HAWK pedestrian crossing signal installed at the intersection of CSAH 11 and Evergreen Drive to replace the existing flashing beacon at the existing pedestrian crossing. The HAWK system is expected to be constructed in 2013.

A flashing beacon sign will be installed shortly at the intersection of Lac Lavon Drive and Crystal Lake Road to call attention to the four-way stop where police have noted a number of vehicles not stopping for the “stop” sign.

In 2012 the Engineering Department worked closely with the Fire Department to develop a plan for inspection of all private hydrants and installation of STORZ nozzles on City fire hydrants. These initiatives will help ensure that the City’s fire protection system is fully operational and can be quickly utilized if needed.

**CITY SERVICES –**

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

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

**NEIGHBORHOODS -**

**People feel connected in their neighborhoods.**

Street reconstruction projects can spur neighborhood improvements by generating pride in the aesthetics of the neighborhoods, leading to repair of driveways and maintenance of yards and houses.

The Engineering Department worked with the River Hills neighborhood in helping to get their monument sign repaired that was damaged due to a car accident. We also worked with a couple of neighborhoods on the installation of street lights to improve visibility at certain intersections.

**FINANCIAL MANAGEMENT –**

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

Yearly street reconstruction/rehabilitation projects are completed in a cost-efficient system including replacement of underlying City utilities. Preventative street maintenance including crack sealing and seal coating is completed annually. The Engineering Department works with the Finance Department on bond sales for public improvements when necessary.

In 2012, the Engineering Department completed long range financial and infrastructure plans for the Traffic Signal System and Storm Water Lift Station System.

**PERFORMANCE MEASUREMENT MONITORING DATA**

In line with the Council’s adopted governance statements, the most important statistics are shown below. For engineering, the single most significant area of community impact is in the coordination of major capital improvement projects.

Most projects have multiple funding sources, each adding separate levels of accountability and complexity. One of the most complex funding mechanisms is the special assessment process, which adds one of the main administrative components to the reconstruction/rehabilitation projects. Nearly every individual property in Burnsville will be affected by the special assessment process at sometime over a 10 to 25 year period.

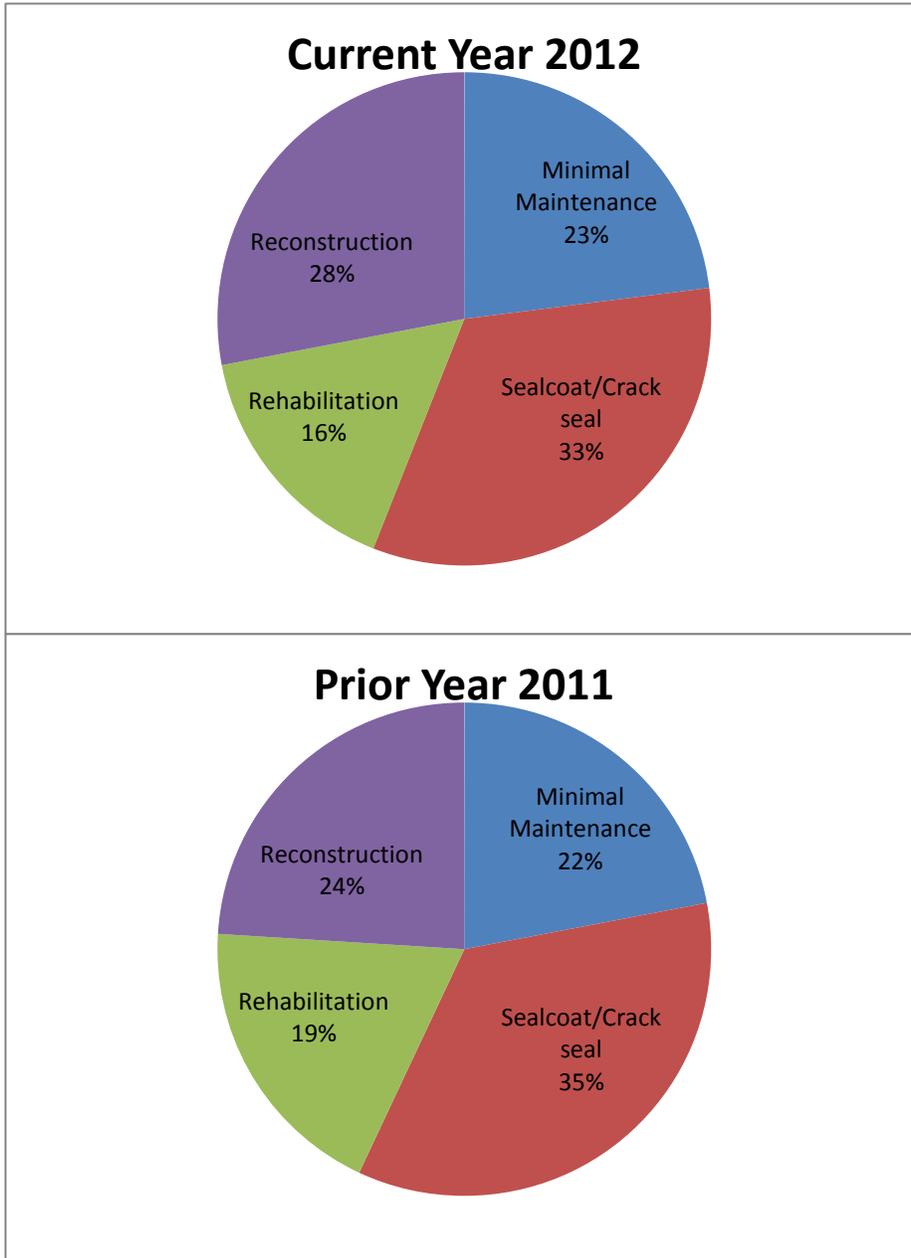
**ANNUAL VOLUME OF SPECIAL ASSESSMENT LEVIES**

	2007	2008	2009	2010	2011	2012	Projected 2013
<b>Revenue</b>	\$755,700	\$1,670,00	\$3,161,800	\$1,320,0000	\$1,509,0000	\$1,660,000	\$1,580,000
<b>Parcels</b>	563	1,246	1,010	973	1,085	1,011	900

The Engineering Department operates as a business enterprise, striving to maintain independence from direct tax levy support by tracking all staff hours devoted to specific capital projects, in the same way a private consulting firm charges “billable” hours to a client.

Another key area of responsibility is the coordination of the pavement management program in cooperation with Public Works. One-third of the City streets are re-evaluated each year. This pavement management program assists the staff in determining which streets should be seal-coated, crack-sealed, overlaid or reconstructed annually. In 2012, the City performed general maintenance, crack-sealing and seal-coating maintenance on 23.32 miles of streets; totally reconstructed 5.56 miles and rehabilitated 2.01 miles. The following graph indicates the evaluation of the condition of Burnsville city streets, categorized by the type of improvement work that will be needed at some point in the foreseeable future. Reconstruction means entire grade/subgrade and base replacement, and rehabilitation indicates some form of resurfacing.

## Pavement Management System Ratings 225 Miles



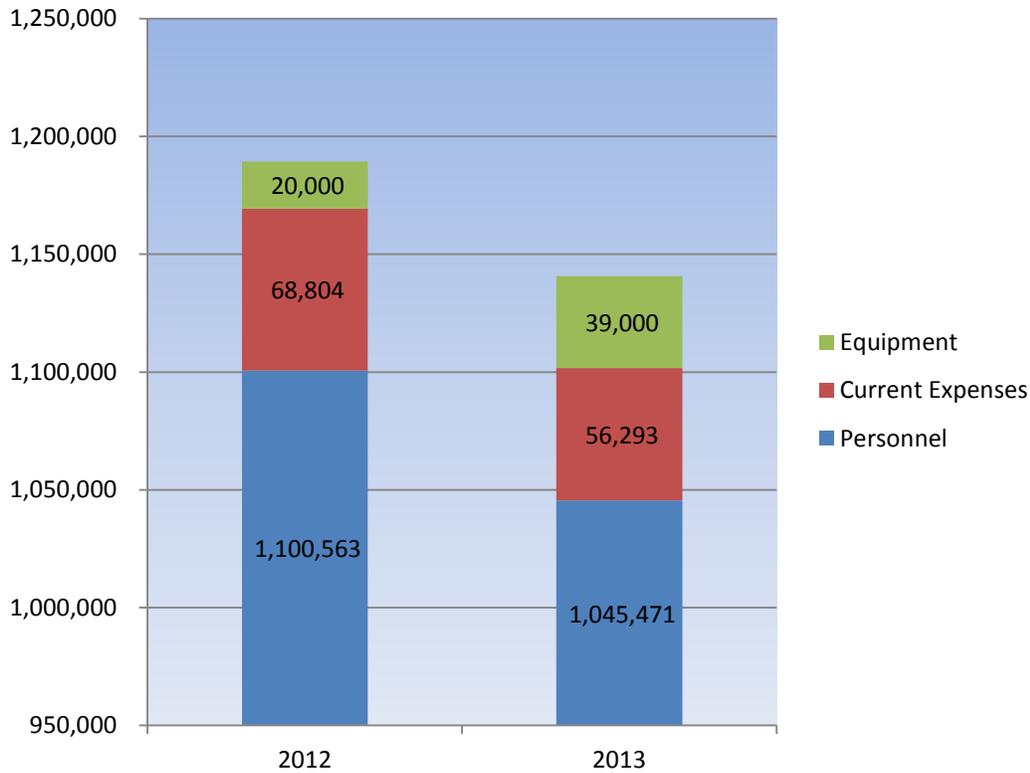
The City uses the pavement management program to create future planning maps for sealcoating, rehabilitation and reconstruction. The engineering staff currently has 15 years of reconstruction areas planned and ten years of street rehabilitation proposed. Plans can be modified if conditions warrant.

**2013 Engineering Budget**

General Operating: \$1,101,764

**How Funds are Allocated:** (Net of Capital Project Funding)

**Engineering**



**Staffing**

13 Full-Time Equivalent Staff

- Continuation of approximately five miles of the annual street reconstruction and rehabilitation program.
- Heavily involved with the State on the design of the utilities for the Hwy 13 and CH 5 interchange project.

### PRIMARY SERVICES

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

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

### ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

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

#### TRANSPORTATION –

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

- Pavement management programs
- Street and sidewalk maintenance, snowplowing and street sweeping
  - In 2012 public works replaced 200 feet of sidewalk and corrected five (5) pedestrian ramps to meet the ADA requirements.
- Bike trail maintenance
- Transportation system improvements
  - In 2012 the City added a turnlane on Nicollet Avenue at TH 13 which has already reduced back ups and improved traffic flow

#### ENVIRONMENT –

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

- The City has implemented and enforces outside water use restrictions. Public education is provided regarding water conservation.
- The City's wells are used in a manner that limits impacts on the Black Dog fen within the Minnesota River valley.
- The City's ponds are inspected and selected ponds cleaned out annually.
- The City continues to implemented chloride reduction measures in its snow removal program to limit impacts to lakes and wetlands.
- City staff is currently working to upgrade existing street lights with energy saving options in a cost effective manner. In 2012 the City upgraded five signalized intersections and a section of Parkwood Drive with LED lighting.

**CITY SERVICES –**

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

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

**PERFORMANCE MEASUREMENT MONITORING DATA**

The City surveys residents regarding their perceptions of City services every two years. The ratings from the residential survey show a major improvement in the ratings in snow plowing and street repair and maintenance since 2001. In 2012, street repair and maintenance showed an increase, while snow plowing remained at the same rating as it has for about eight years. In 2012 City Staff completed more street maintenance and repairs than ever before. Because 180 miles out of 225 total miles of City streets were constructed in the period from 1965 to 1980 and these streets are all at least 30 years old and aging rapidly, street maintenance and repairs will continue to be a high priority.

The City surveys did not begin tracking water and sewer survey responses until 2010. For the 2012 survey water and sewer were separated. The low response to the quality of water services in the 2012 is in response to the significant change in drinking water aesthetics. Late in 2009 the City began utilizing surface water from the Kraemer Quarry as part of the water supply. The use of surface water will help protect the natural environment and ensure a sustainable drinking water source. The City’s drinking water exceeds all drinking water standards and is safe.

Residential Ratings of Good or Excellent	2001	2003	2005	2007	2010	2012
Street Repair & Maintenance	47%	78%	74%	77%	63%	66%
Snow Plowing	62%	86%	86%	86%	87%	87%
Water & Sewer					65%	
Water						48%
Sewer						77%

The City surveys the business community on alternate years. The business surveys in 2006, 2008 and 2012 showed a high percentage of ratings in the good or excellent rating in the areas of snow plowing and street maintenance. The ratings Water & Sewer are down significantly from 2008 and similar to 2006 levels. As noted above City staff attributes this change to the change in water sources and the aesthetics of the drinking water.

Business Survey Ratings of Good or Excellent	2006	2008	2012
Street Repair & Maintenance	91%	96%	98%
Snow Plowing	96%	96%	96%
Water & Sewer	76%	91%	72%

The City has contracted out sidewalk snowplowing services for the past four winters. Residential survey results indicate that 65% of residents rate these services as good or excellent. This is slightly down from the 2010 results of 67%. City staff is working closely with contractors to ensure that this service level shows improvement. The great variability in snow falls the last two winters has most likely impacted the responses to this service.

### Utilities & Streets highlights for 2012

The Public Works operating budgets will be used to operate and maintain the City's infrastructure. The following are the highlights of the Utilities and Street operations for 2012.

#### Utilities

- Upgrades were made to the Water Treatment Plant (WTP) phosphate feed system. The City also identified and planned significant improvements to the 35 year old WTP, including the chlorine system in 2013.
- The City continued its Wellhead Protection Plan Update that will be completed over the next year.
- The City completed renovation of the Sodomka lift station and eliminated the Terrace Oaks lift station.
- The City continued water and sewer system repairs and replacement in conjunction with the street reconstruction and rehabilitation projects.
- The City completed a Storz hydrant upgrade pilot project, upgrading 192 hydrants.
- In 2012 the City initiated the large water meter inspection and testing program along with planning for water meter replacement and automatic meter reading system upgrade. This program will ensure that the City maintains appropriate utility revenue collection levels.

#### Water & Sewer Performance Measures

City	Pop.	F-T Staff	P-T Staff	Wells	Pressure Zones	Miles of Water Lines	Miles of Sewer Lines	Sanitary Lift Stations
Burnsville	60,220	12	5	19*	12	261	244	14
Eagan	64,206	14	5	21	5	330	277	16
Apple Valley	49,801	12	4	20	3	245	201	9
Lakeville	55,954	10	3	17	3	310	255	20

\*Two Surface Water Reservoir Pumps are included.

- Pressure Reducing Valves (PRV) maintenance and upgrades continue to be a priority. Operators test, inspect and monitor these pressure stations to ensure appropriate pressure is sustained throughout the City.
- The final phase of a three year project to install a redundant 36 inch ductile iron pipe watermain was completed this year. In 2012, the main was installed in Nicollet Avenue completing the connection from

the WTP to the Nicollet Reservoir. This is to compliment the 36 inch pressurized concrete cylinder pipe already in place.

- The City contracted to complete annual sanitary sewer cleaning and lining projects to improve operations and extend the life of the City’s sanitary sewer system.
- The City conducted a cooperative Emergency Management Response Exercise at the WTP.
- The City continued its directional flushing program to improve water system quality.
- The City organized a Utility Services Joint Powers Agreement (JPA) for consideration in 2013 by 11 area communities. The purpose of the JPA is to create larger bids for services that allow for lower prices to participating communities. The JPA is modeled after the very successful Street Maintenance JPA currently operated by the City of Burnsville.

### Streets

- The City contracted for the crack sealing of 11.4 miles and seal coating of 11.9 miles of street in 2012. The City also contracted for 86 miles of roadway striping.
- The City continues to use 100 percent salt and/or additives in its daily snow and ice control. This results 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 to begin an anti-icing program. Salt brine is being applied to some 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.
- The City contracts out sidewalk plowing to save on labor and equipment.
- In 2012, the City completed more in-house repairs and street patching than in any previous year.

### Street and Storm Water Performance Measures

City	Pop	F-T Staff	P-T Staff	City Street & Storm Water Systems						City Staff Plowing		Contract Plowing	
				Total Miles	Cul-de-sacs	Center Islands	Trail & Sidewalk Miles	Storm Sewer Maint.	Storm Sewer Lift Stations	Plowed Miles	Equip Units	Plowed Miles	Equip Units
Burnsville	60,220	12	2	225	450	Yes	120	Street	8	221	22	3.5	1
Eagan	64,206	14	2	239	614	Limited	141	Utilities	21	237	11	28	4
Apple Valley	49,801	14*	4	176	317	Limited ***	187	Street/Utilities	11	169	23	0**	0
Lakeville	55,954	11	0	260	460	No	90	Street		260	26	0	0

\*Includes maintenance of municipal cemetery

\*\*Snow hauling only

\*\*\*Cedar Avenue Corridor (multiple locations)

- Spring and fall sweeping of the streets was completed to prevent dirt, trash and contaminants from entering the storm drainage system and filling catch basins, ponds and lakes.
- A long range Storm Water Lift Station program was developed and is included in the 2013-2017 CIP.
- The continued the sign replacement program.
- Five signalized intersections were repainted and new energy efficient LED street lighting was installed.

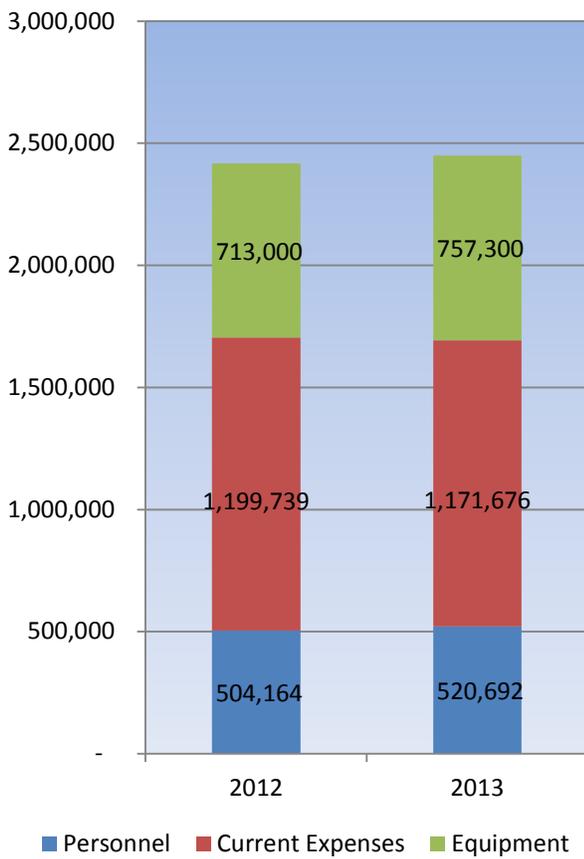
### 2013 Street & Utilities Budget

General Operating:

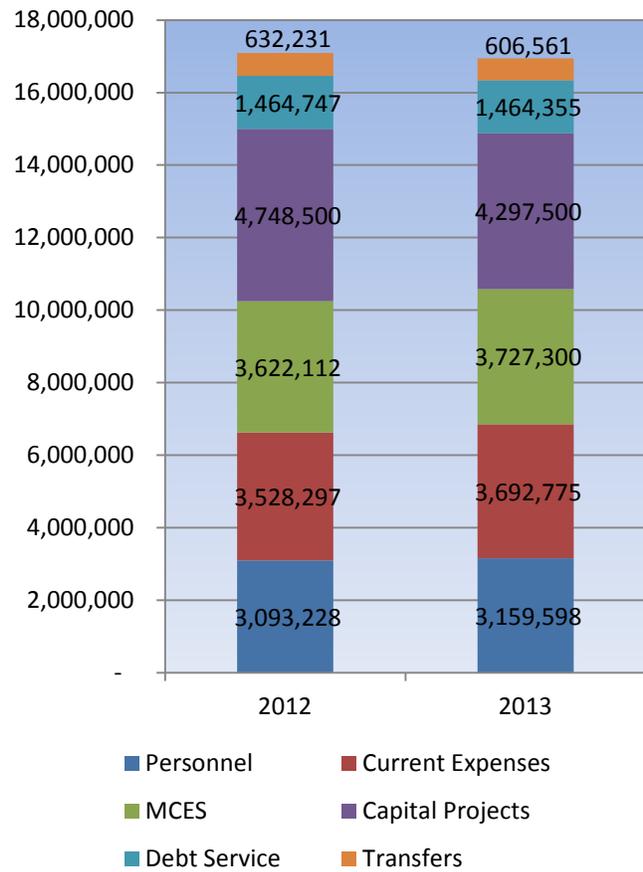
Streets	\$ 1,692,368
Water & Sewer	10,579,673
Storm Water	1,475,984

How Funds are Allocated:

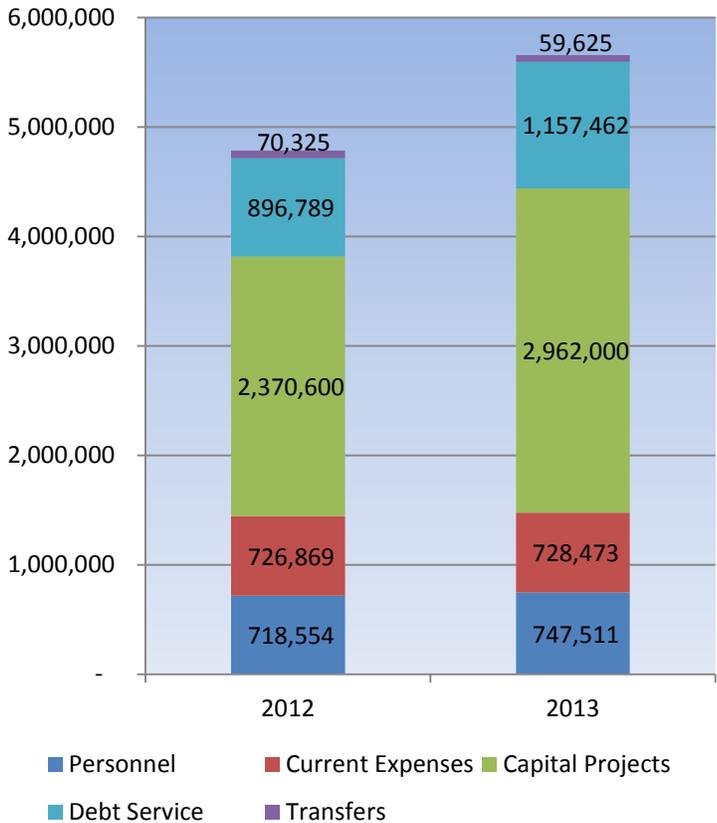
#### Streets & Utilities



#### Water & Sewer



# Storm Water



## Staffing

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

## 2013 Budget Overview

- Continue the maintenance projects
- Continue current street and utility maintenance programs

**PRIMARY SERVICES**

The Fleet Department provides the following basic City services:

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

**ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES**

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

**CITY SERVICES –**

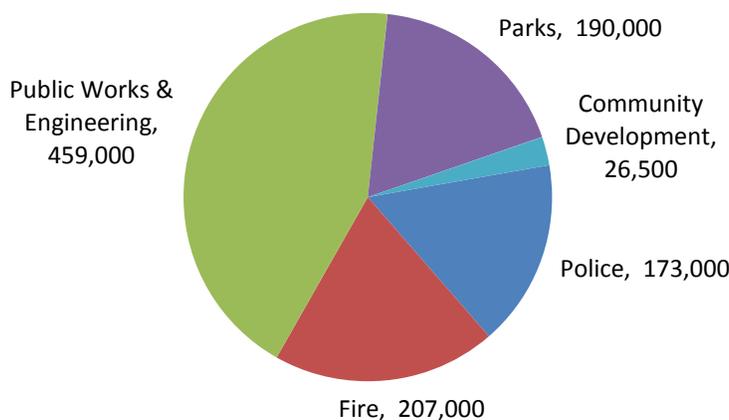
**People find the City of Burnsville delivers quality essential services in a cost effective, timely manner.**

**PERFORMANCE MEASUREMENT MONITORING DATA**

- The repair and preventive maintenance services were virtually the same as in 2011
- 303 vehicles maintained, 22 new vehicle setups, 22 City vehicles and pieces of equipment sold or to be sold, and seven seized vehicles cleaned and sold.

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

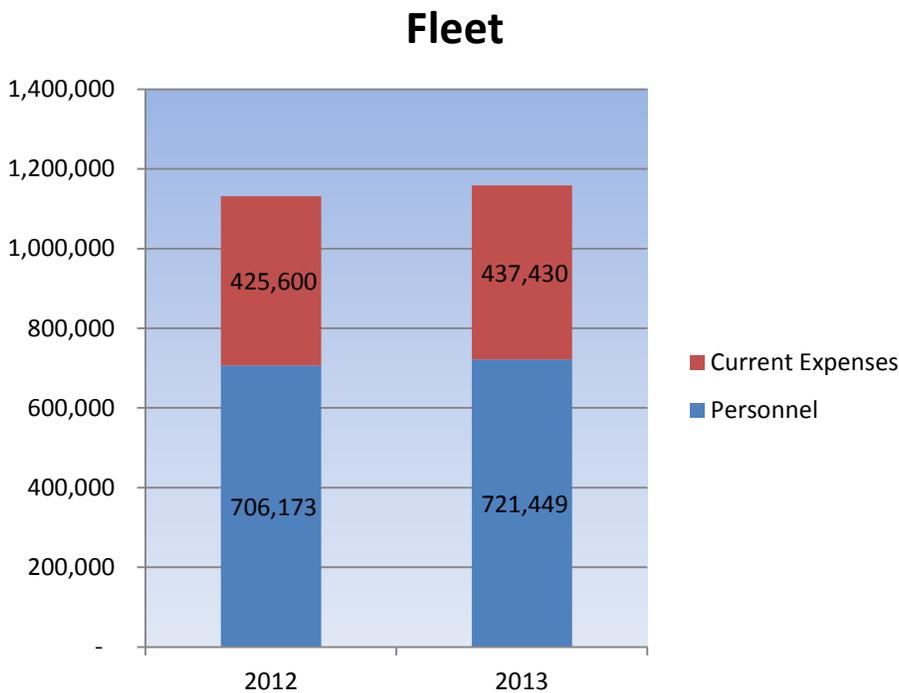
**2013 Vehicle and Equipment Replacement by Department**



### 2013 Fleet Budget

\$148,879 (net of charges to other departments)

#### How Funds are Allocated:



#### Staffing

8 Full-Time Equivalent Staff

#### BUDGET OVERVIEW

- The “greening” of the City’s fleet continues, by: five hybrids (Toyota Prius) in the fleet. The use of five percent Bio-Diesel for all diesel fueled equipment. 52 flex-fuel vehicles (Note: currently operating on unleaded fuel due to high cost of E85 fuel), and continue changing over 100 automotive vehicles (cars, pickups and one-ton trucks) to Mobil 1 synthetic motor oil, thereby reducing oil consumption, improving gas mileage, extending oil change intervals and improving engine protection.
- Set up eight vehicles with electrical systems to support computers, GPS systems, emergency lighting systems, 800 megahertz radio systems, and add laptop computers with docking stations.
- Set up seven pieces of equipment with GPS systems capable of tracking daily operations and production.
- Re-constructed 17- year old north lot at Maintenance Facility.