

Annual Monitoring Report



Year Ending
2011

This page intentionally left blank.

CITY OF BURNSVILLE 2011 ANNUAL MONITORING REPORT

TABLE OF CONTENTS

	Page
OVERVIEW	3
CITY COUNCIL ENDS & OUTCOMES	4
ORGANIZATION OF SERVICES AND BROAD INDICATORS	8
LEADERSHIP AND LEADERSHIP DEVELOPMENT	
Administration.....	23
Human Resources & Organizational Development.....	27
Legal Services.....	33
ADMINISTRATIVE SERVICES	
City Clerk / Elections.....	37
Finance	41
Communications	47
Information Technology (I.T.).....	53
Community Services	59
COMMUNITY DEVELOPMENT	
Economic Development	71
Planning.....	77
Protective Inspections.....	85
OPERATIONS	
Police	93
Fire & Emergency Services	103
Parks, Natural Resources, Recreation & Facilities.....	117
Fleet	131
PUBLIC WORKS	
Engineering.....	135
Public Works Operations.....	141

This page intentionally left blank.

2011 MONITORING REPORT OVERVIEW

This is the 13th Annual Monitoring Report to the Burnsville City Council. The information provided references data available as of the 4th Quarter of 2011. 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 December 2011)

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 systems are well maintained at a reasonable cost.
 - a. Use alternative funding options: TEA-21, 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 December 2011)

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 distressed 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 December 2011)

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 December 2011)

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 and BROAD INDICATORS

City of Burnsville 2011 Monitoring Report

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

Deputy City Manager/Chief Operations Officer – Tom Hansen

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

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

Director of Parks, Recreation & Natural Resources – Terry Schultz

Financial Accounting Director – Kelly Strey

Financial Operations Director – Steve Olstad

Fire Chief – BJ Jungmann

Police Chief – Bob Hawkins

Police Captain / Operations – Eric Gieseke

Police Captain / Support – Eric Werner

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

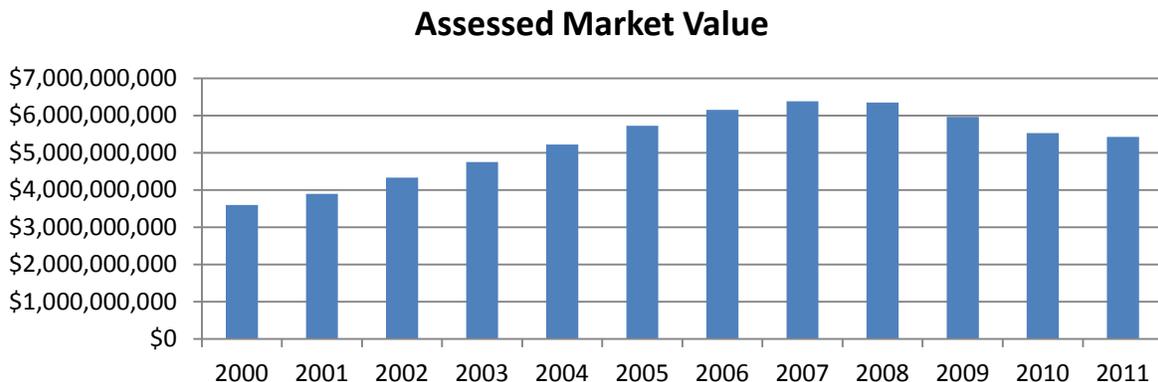
In line with the Council’s adopted governance statements, the most important statistics are incorporated throughout this document. When considering the overall performance of the entire organization, particular attention should be given to the following areas:

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 and again in 2011 by 2 percent. Decreases for 2011 in the largest 10 cities in Dakota County ranged from 1-5 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 \$1.9 billion or a cumulative 54 percent over this period. The market value for each year is determined as of January 1 based on prior year sales. The housing market in 2011 continued to decline; therefore, assessed values for 2012 (pay 2013 taxes) will likely see another decline. However, based on most recent sale data there is an indication that the decline may be near the end.

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 2011, 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.

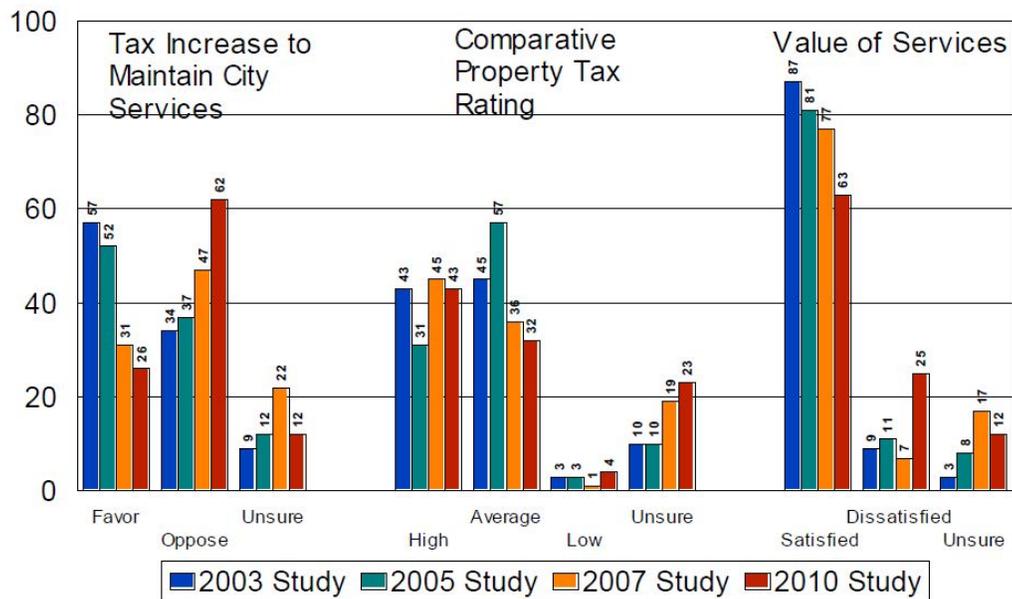
FINANCIAL MANAGEMENT END
People find the City of Burnsville managed in a cost-effective responsible manner, maintaining the highest standards of service, to enhance the community's quality of life for a reasonable investment

Residential and Business Surveys

In the most recent residential survey (2010), fewer respondents indicated support for a tax increase to maintain City services and the value of City services satisfaction rating also declined. The rating of taxes compared to other cities remained fairly consistent with the prior survey. Decision Resources indicated this decline in perceived value of services was also being recorded in other metro city surveys.

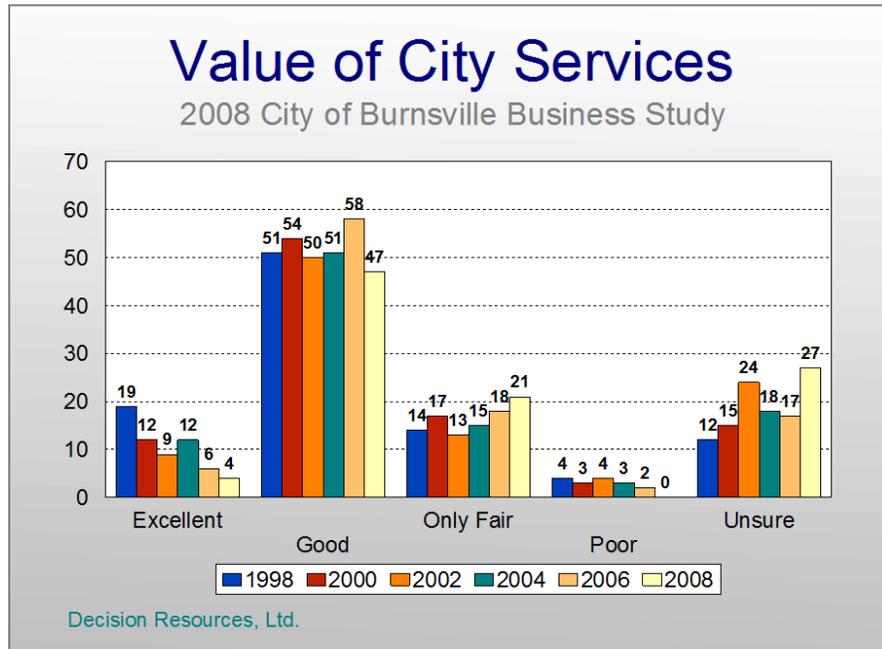
Property Tax Perceptions

2010 Burnsville Residential Study

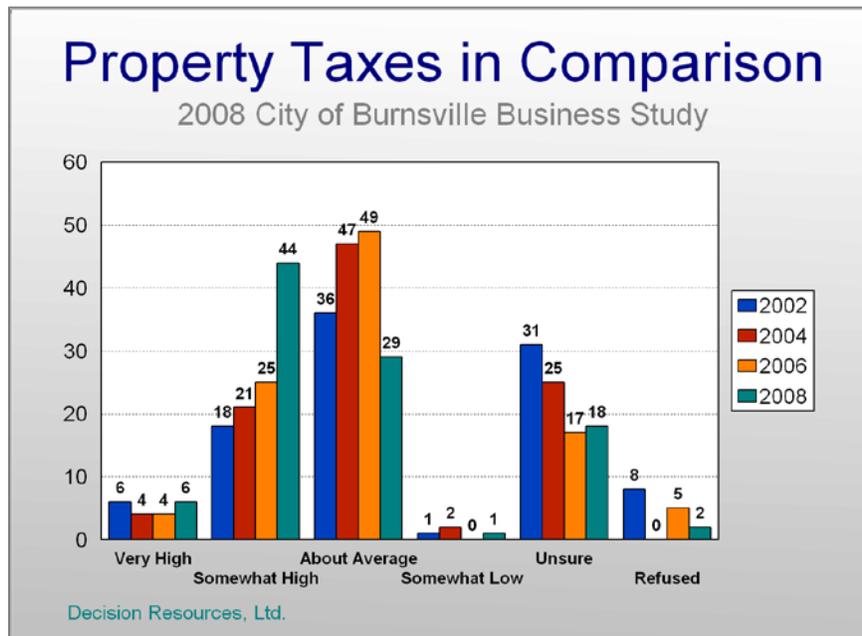


Decision Resources, Ltd.

The most recent business survey (2008) also indicated a drop in the value of City services for property taxes paid. Respondents rating the value as “Good or Excellent” dropped from 64% to 51% in 2008. Decision Resources indicated this decline in perceived value of services was also being recorded in other metro city surveys.



The largest number of 2008 Business survey respondents rated City property taxes somewhat high compared to nearby areas.

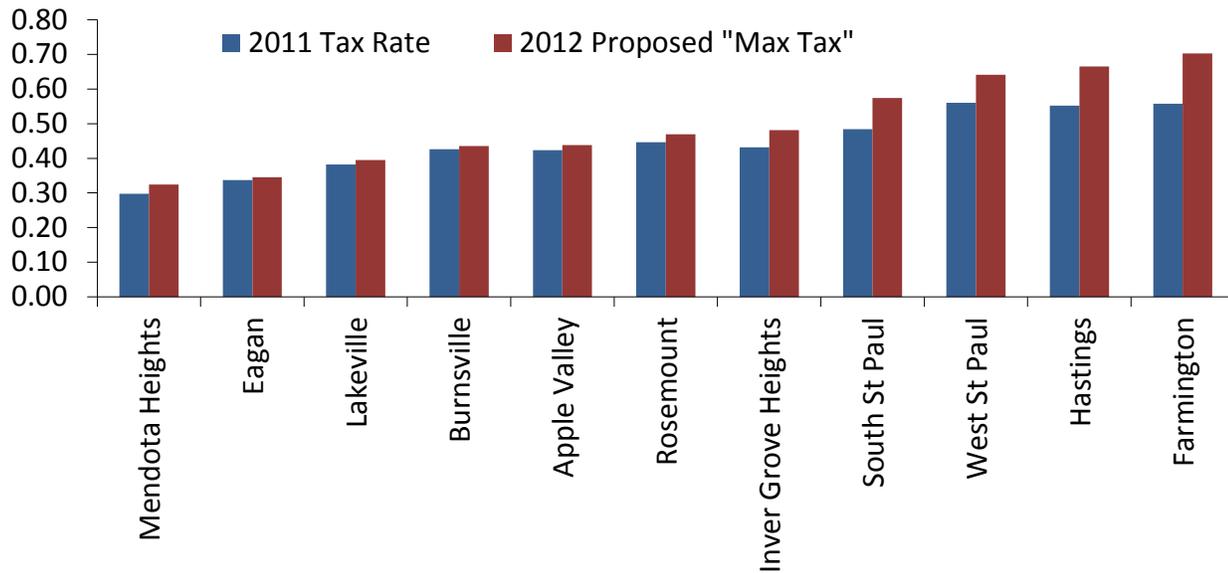


Financial Comparison Data

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 2012 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 2011 adopted City tax rate for City services with other market cities. Burnsville's tax rate was the second highest out of the ten market cities; however, it was comparable to the state-wide average. This information will be collected for 2012 when the information is available. We anticipate that Burnsville's comparison to our metro market cities will remain similar for the year 2012.

<u>Metro Market Cities</u>	<u>Adopted 2010 Tax Rate</u>	<u>Adopted 2011 Tax Rate</u>
1 Brooklyn Park	44.157	50.309
2 Burnsville	38.566	42.598
3 Apple Valley	39.867	42.388
4 St. Louis Park	37.116	41.459
5 Coon Rapids	34.468	38.951
6 Lakeville	36.624	38.25
7 Eagan	30.408	33.675
8 Minnetonka	30.686	33.511
9 Plymouth	25.495	26.944
10 Edina	22.972	24.660
Averages of Ten Market Cities	34.036	37.275
State Average	39.26	42.530

GRANTS & DONATIONS

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:
 - (FY2009) \$4,293
 - (FY2010) \$7,200
 - (FY2011) \$19,077
- Dakota County Traffic Safety Grants (DCTSP):
 - (2008-09) \$5,000
 - (2009-10 *Burnsville is the fiscal agent*) \$129,000
 - (2010-11) \$11,000
 - (2011-12) \$15,000
- Operation NightCap: Average annual allocation \$3,700 folded into DCTSP
- Assistance to Firefighters:
 - (FY 2009) \$36,000
 - (FY 2010) \$32,000
- Assistance to Firefighters: Fire Prevention and Safety: (FY2010) \$46,939
- Citizen Corps Grant
 - (2009) \$14,450
 - (2010) \$21,940
 - (2011) \$17,013
- CDBG – EMS Grants to low-income patients Annually \$5,000-\$10,000
- Public Safety Interoperable Radios: (2009) \$36,602
- Fire Fighter Board Training Reimbursement Grant:
 - (2009) \$4,000;
 - (2010) \$4,000
 - (2011) \$3,465
- Byrne Jag Grant Funding/Pass through Dakota County:
 - (2009 ARRA Funds) \$69,953
 - (FY2010) \$14,300
 - (FY2011) \$14,287
- Byrne Jag Grant Funds/Pass through State of MN: (2009 ARRA Funds) \$297,000
- Byrne Jag Grant Funds: (FY2011) \$10,793
- UASI Grant/Pass through Dakota County: (2011) Siren Narrow Banding \$4,504
- MN Institute of Public Health – Alcohol Compliance Checks: (2011) \$4,030

Transportation

- CDA Grant \$200,000
- 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)

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, including Senior Center Support : Average allocation: \$35,000-45,000/yr

Youth- THE GARAGE

- MN Dept of Public Safety
 - (2008-09) \$160,000
 - (2010-11) \$166,240
 - (2012) \$66,000
- CDBG
 - Average allocation \$55,000/year
 - plus \$10,000 (2009) CDBG-Recovery Swap Funding
- 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

Development/Redevelopment

- CDA Redevelopment Grant (2009) Acquisition of property 13/5 Interchange \$250,000
- CDA Redevelopment Grant Valley Ridge Development, (2010)\$250,000, (2011) \$250,000
- Minnesota River Quadrant Planning Grant: CDA Redevelopment Grant \$15,000, CDBG Grant \$15,000

Environment

- Water Treatment Plant (2007-09) \$5.5 million
- Dakota County Grant Dakota Valley Recycling Program \$155,000 – annually
- Dakota County Local Negotiated Innovation Funds
 - (2010) \$13,600
 - (2011) \$14,675
- Burnsville Rainwater Garden Program (2008-10) \$62,500
- Lac Lavon Rainwater Garden Grant (2010) \$12,870
- Woody Biomass (Buckthorn Removal)
 - (2008-09) \$78,000;
 - (2009-10) \$42,500
- MN DNR Conservation Partners Legacy Grant (2009) \$47,500
- Energy Efficiency and Conservation Block Grant (EECBG): (2009) \$559,300
- Project Green Fleet: (2009) Replacement of Exhaust Systems to three city vehicles (Estimated Value: \$4,000-5,000)

Cost Saving Partnerships

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

Partnering Organization

Partnership Focus

Safety

▪ Dakota Communications Center	Consolidated 911 Dispatch for Dakota County
▪ Dakota County	Radio Workgroup - 800 MHz Radio
▪ Dakota County Drug Task Force	Multi-city partnership formed to fight illegal drugs
▪ County/Cities/Bloomington/Savage	Public Safety Regional Mutual Aid
▪ Dakota County	Domestic Preparedness - Special Operations Team
▪ Lakeville, Apple Valley, Eagan	Fire training site
▪ Dakota County Cities, Bloomington and Savage	Fire Dept. Automatic Mutual Aid
▪ Dakota County	EMS Consortium - EMS Services
▪ Scott County	Scale Initiative – public safety training facility
▪ Dakota County & Cities	CJINN – Improve efficiency/access to information
▪ Upper Midwest AMSC/Coast Guard/MN HSEM	Emergency responses on area rivers
▪ Dakota County Incident Management Team	Support large scale emergency responses
▪ Dakota County Fire Investigation Team	Multi-agency partnership formed to investigate fires
▪ Allina	Medical Direction
▪ Fairview Ridges Emergency Room Physicians	On-line medical control

Youth

▪ BAC/VAA/LAA	Youth Athletic Programs
▪ Burnsville Athletic Club (BAC)	Sue Fischer Memorial Park / youth ball field
▪ Burnsville Hockey Club (BHC)	Ice Center Hockey Program & BHC Training facility
▪ Burnsville MN Valley Figure Skating Club	Ice Center Figure Skating Program
▪ BA 191 Baseball	Alimagnet Park baseball improvements
▪ South of the River Recreators	Joint Recreation Programming
▪ Independent School District 191 (ISD 191)	Youth Relations Officers
▪ YMCA	Community Education Youth Program
▪ Burnsville Youth Center Foundation	The GARAGE

Neighborhood

▪ ISD #191	Senior Center
▪ Woodhill Urban Agriculture Center	Wolk Park Community Garden Project
▪ DARTS	Chore Services for Seniors
▪ International Festival of Burnsville	International Festival
▪ 360 Communities	Domestic Abuse Response Team Assistance
▪ 360 Communities	Food Shelf
▪ Burnsville Rotary/Burnsville Breakfast Rotary	Flags in Heart of the City (HOC)

- BA #191 Baseball
- Paha Sapa Play it Forward

Flags in HOC
Paha Sapa Neighborhood Citizen’s Health Care Project

Development/Redevelopment

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

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

Environment

- Cities of Apple Valley/Eagan
- Cities of Apple Valley/Lakeville
- Cities of Lakeville/Savage/Eagan

Multi-city partnership of recycling programs
Lake Management Programs
Potable Water Sharing

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

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

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
- MN New World Systems User Group

Burnsville Community Television (BCTV) Studio
Dental Insurance

HiPP- cost savings/service enhancing
opportunities in IT, HR & Public Safety
Alimagnet Dog Park improvements
Lac Lavon, Neill, Alimagnet 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
Financial software user information sharing

Award Winning City

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

Safety

- Minnesota 2008 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)
- MN Chapter of International Assoc. of Arson Investigators 2nd place award for photography of accidental causes
 - Fire Investigator Jan Trom (2007)
- V.F.W. “J. Edgar Hoover Gold Medal Award for Law Enforcement”
 - Officer Christopher C. Biagini (2010)
 - Officer Kyle J. Posthumus (2009)
 - Officers Patrick A. Gast, Dallas M. Moeller and Nicholas P. Larson (2008)
 - Officer Steven M. Stoler (2007)
- 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 Kyle J. Posthumus (2009)
 - Officer Andrea L. Newton (2008)
 - Officer Patrick A. Gast (2007)
- 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”
 - 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)
- ISD 191 “Outstanding Partnership Award” for the Burnsville Police Department’s BLUE in the School Program (2007)

Youth

- THE GARAGE was awarded City Pages “Best All-Ages Music Venue” every year 2004 - 2009
- THE GARAGE was awarded the ThisWeek Newspapers Best of the Bunch “Best Teen Entertainment Award” (2005, 2006, 2007)

Neighborhood

- National Night Out Participation Award (annual award – ranked 8th 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
 - Partnership Award for Frontier Communications 2007

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)
- Northern Lights Communication Association Award of Excellence for Public Service Announcement on the Disposal of Sharps and Prescription Medication, Dakota Valley Recycling Program (2007).
- Minnesota Environmental Initiative (MEI), “Sustainable Communities” award - finalist (2011)
- US Conference of Mayors Livability award - finalist (2010)

City Services & Financial Management

- Minnesota Association of Government Communicators “Best for Least” Marketing Award, Burnsville Performing Arts Center (2010)
- Local Government Innovation Award for Efficiency and Cost Effectiveness by the University of Minnesota’s Humphrey Institute for Public affairs for Burnsville’s BCTV television studio partnership with ISD 191 (2009)
- James Padgett Award, MN Ice Arena Managers Association for excellence in arena operation (2004 & 2007). Burnsville is the only two-time award winner.
- “Burnsville Mobile Volunteer Network” 2nd Place and “WWII History Bus” 2nd Place, Video Programming Awards, MN Association of Cable Television Administration (MACTA) (2007)
- 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

This page intentionally left blank.

Leadership/Development



This page intentionally left blank.

PRIMARY SERVICES

Under the direction of the City Manager as CEO, the primary services provided by this division 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

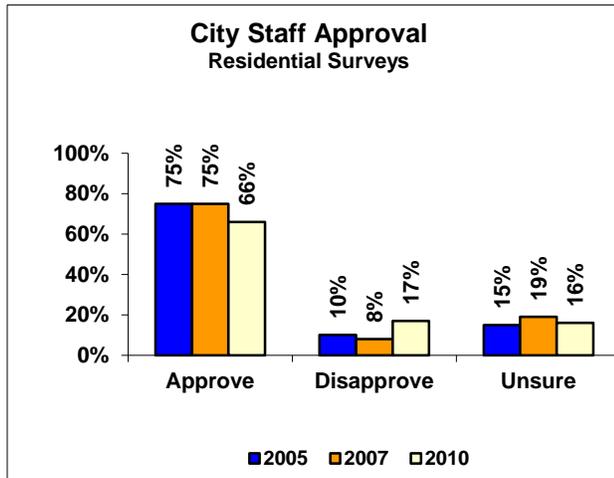
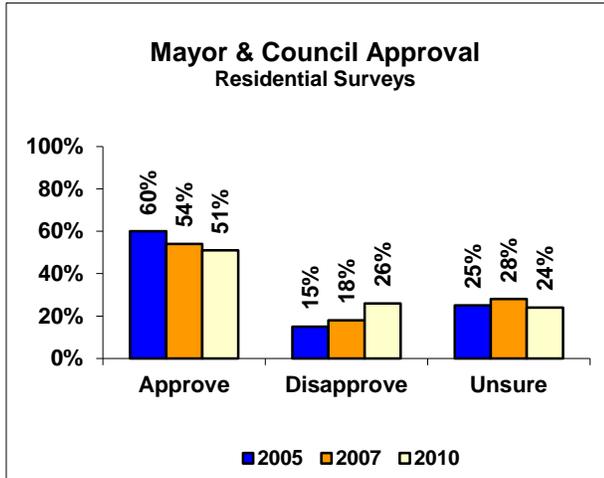
The primary purpose of the department is to provide overall guidance, motivation, and direction to carry out the policy expectations of the City Council, in particular:

MEGA END STATEMENT –

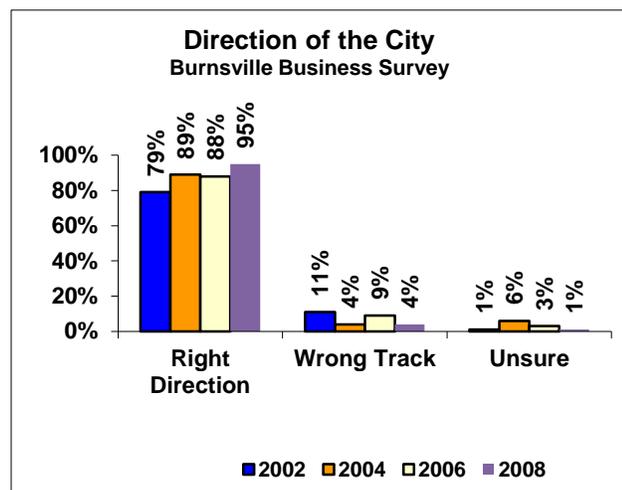
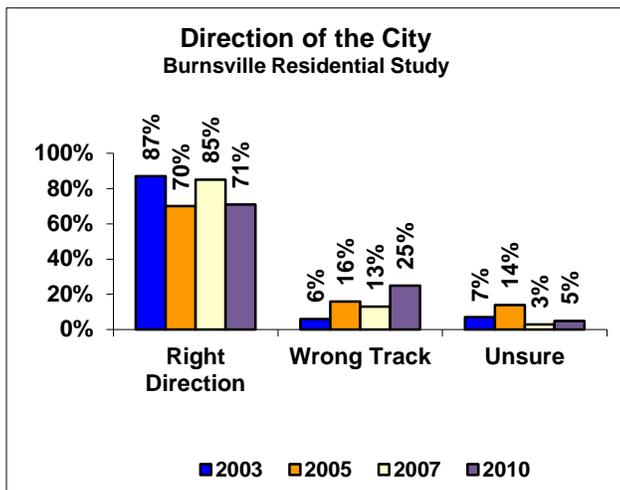
People find Burnsville an attractive, well balanced city of residences and businesses, which through a combination of amenities and public/private partnerships, provides a wide range of opportunities for citizens to live, work, learn and play, for a reasonable investment.

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.



In 2010, positive responses dropped down to 71 percent 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?" This is similar to the decrease noted in 2005. However, a significant improvement was noted in the 2007 survey with the positive responses rebounding to 85 percent. This same question was added to the 2008 Business survey with 95 percent of respondents indicating the City is headed in the right direction.



STRATEGIC PLANNING AND ANTICIPATING FUTURE COMMUNITY NEEDS/CHALLENGES

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

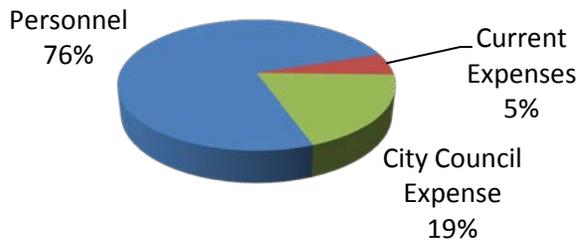
- 2007 – BV21 Community Engagement Work
- 2008 – Comprehensive Plan Update
- 2009 – Comprehensive Budget Review and Analysis

2012 Administration Budget

General Operating:

Administration	\$	693,863
City Council		163,102

How Funds are Allocated:



Staffing

4 Full-Time Equivalent Staff

2012 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.
- The Volunteer Recognition Event was restored to the 2012 budget.

This page intentionally left blank.

HUMAN RESOURCES & ORGANIZATIONAL DEVELOPMENT

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/Recognition
- Employment Policies & Laws
- Performance Evaluations
- Organizational Development
- Support services (Reception, Switchboard, mail, department support)



ALIGNMENT WITH COUNCIL END 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.

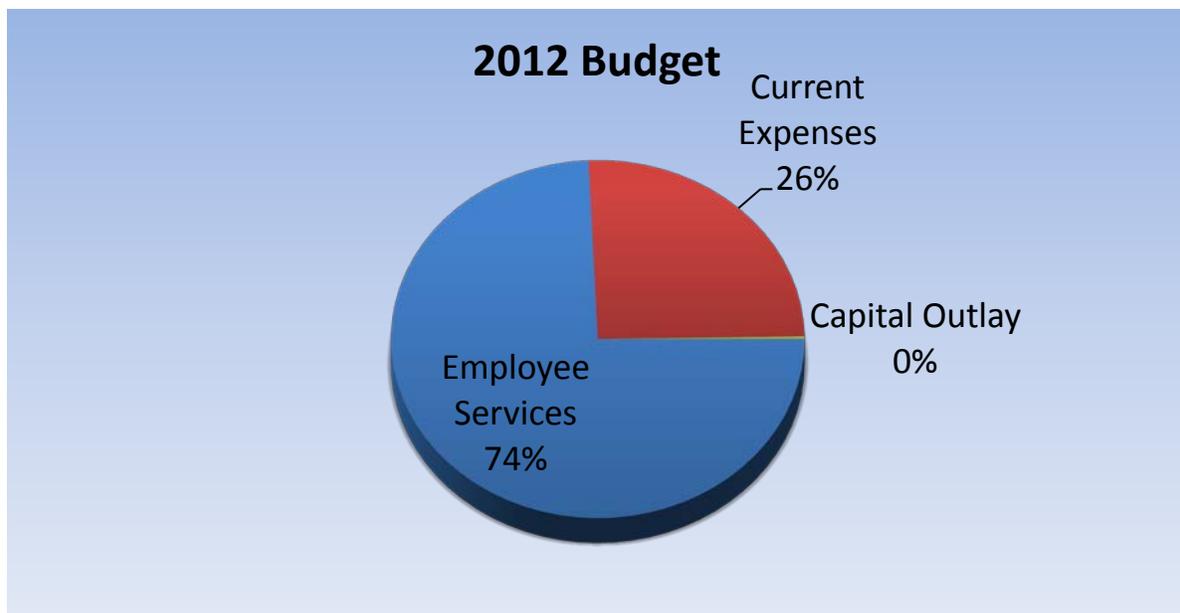
PERFORMANCE MEASUREMENT MONITORING DATA

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	269	268
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 2005-2009 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 \$27.9 million for 2012 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 74 percent of the City's 2012 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

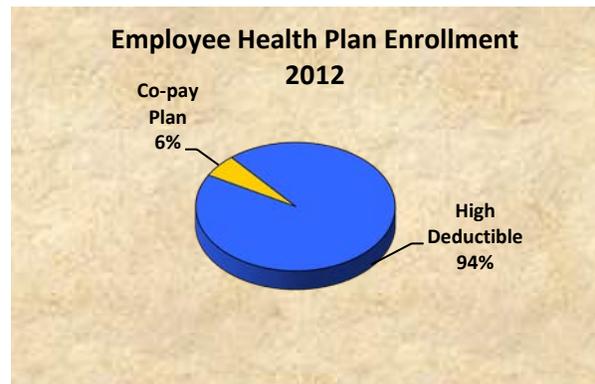
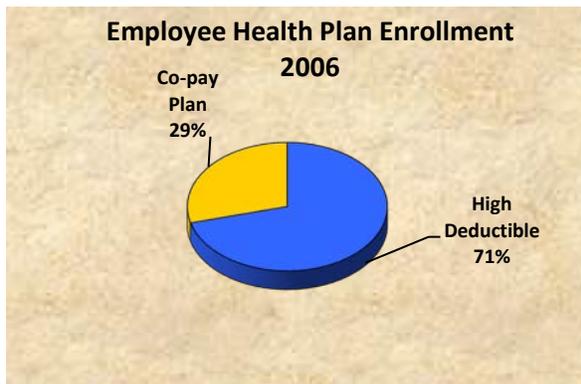
Number of employees taking the high deductible health plan

	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.

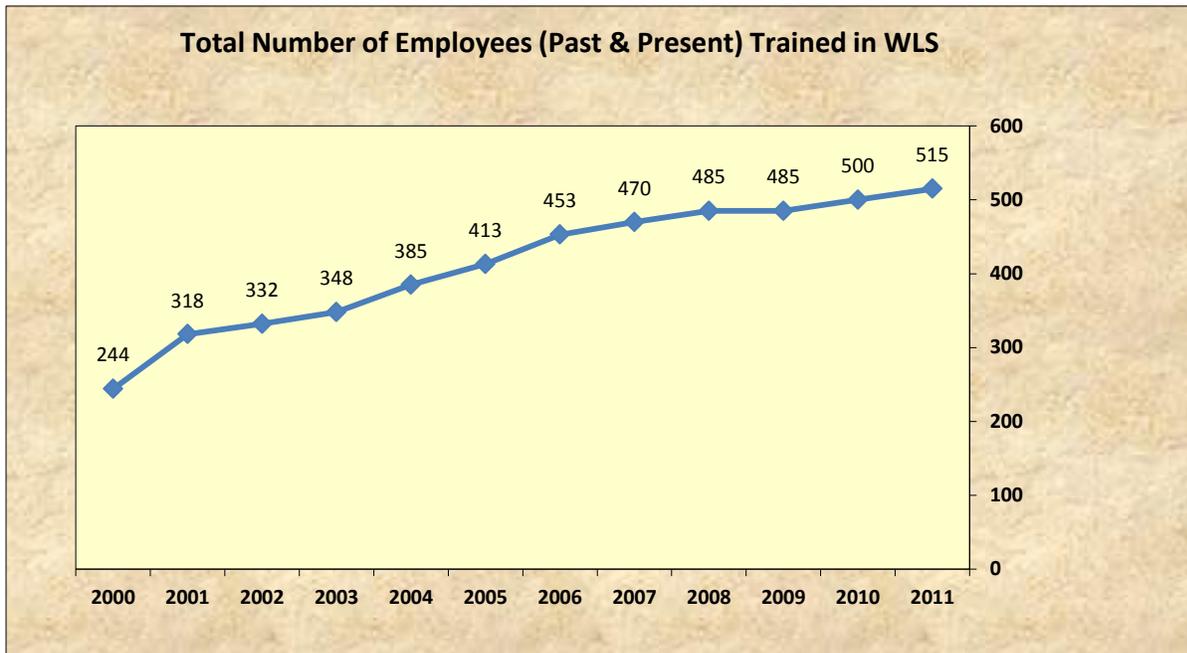
Employee decision-making

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
- Local 49 uniform committee
- 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 our 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 2009 because a minimal number of new employees were hired.

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 only **one (1)** contract renewal has gone to arbitration in the past 15 years.

Full-time and Regular Part-time Recruitments

(Not including temporary/seasonal positions)

	2006	2007	2008	2009	2010	2011
Number of recruitments	13	8	8	8	9	12
Number of applications reviewed					2,178	1,065

(data not available prior to 2009)

Full-time employee attrition

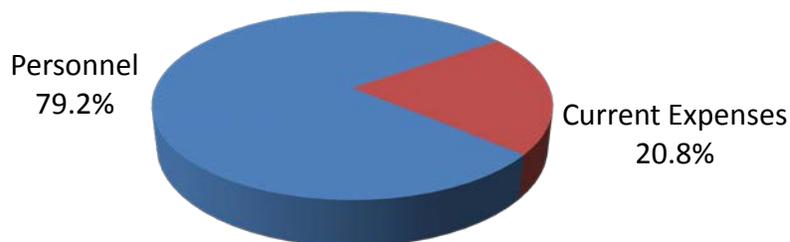
Average full-time employee attrition each year:

	2005	2006	2007	2008	2009	2010	2011
Attrition Percentage	8.0%	4.6%	5.8%	5.0%	5.8%	4.0%	5.8%

2012 Human Resources Budget

General Operating \$631,951

How Funds are Allocated:



Staffing

5.9 Full-Time Equivalent Staff

2012 Budget Overview

- Health Care Reform – Federal and State Healthcare reform initiatives will have a large impact on Human Resources in 2012 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. One of these options currently being developed is a State of Minnesota insurance exchange which needs to be developed by Jan. 1, 2013.
- Technology – Human Resources will continue to focus on technology improvements through the enterprise resource management (ERM) system for HR and Finance. A significant upgrade to the HR Next Gen system was completed in November 2011 and will be fine tuned in 2012. Also in 2012 the HR department will implement online benefit enrollment city-wide for all employees.
- Labor Relations - Three of the five union contracts are open for 2013 so negotiations will resume mid-year of 2012 with these groups.
- Training & Development – Continue to maintain a learning organization which involves employees in decision making and encourages continuous improvement and innovation. Continue to emphasize training and maximize resources by utilizing training partnerships through the HiPP initiative, free resources and internal trainers.

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 insuring 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.

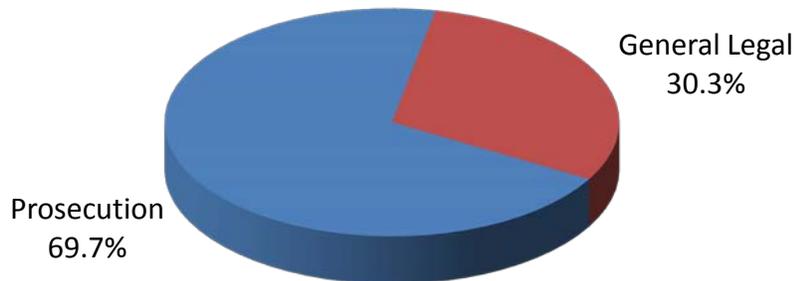
2012 Budget

2012 Legal Services Budget

General Legal \$ 166,140

Prosecution Legal 382,800

How Funds are Allocated:



Staffing

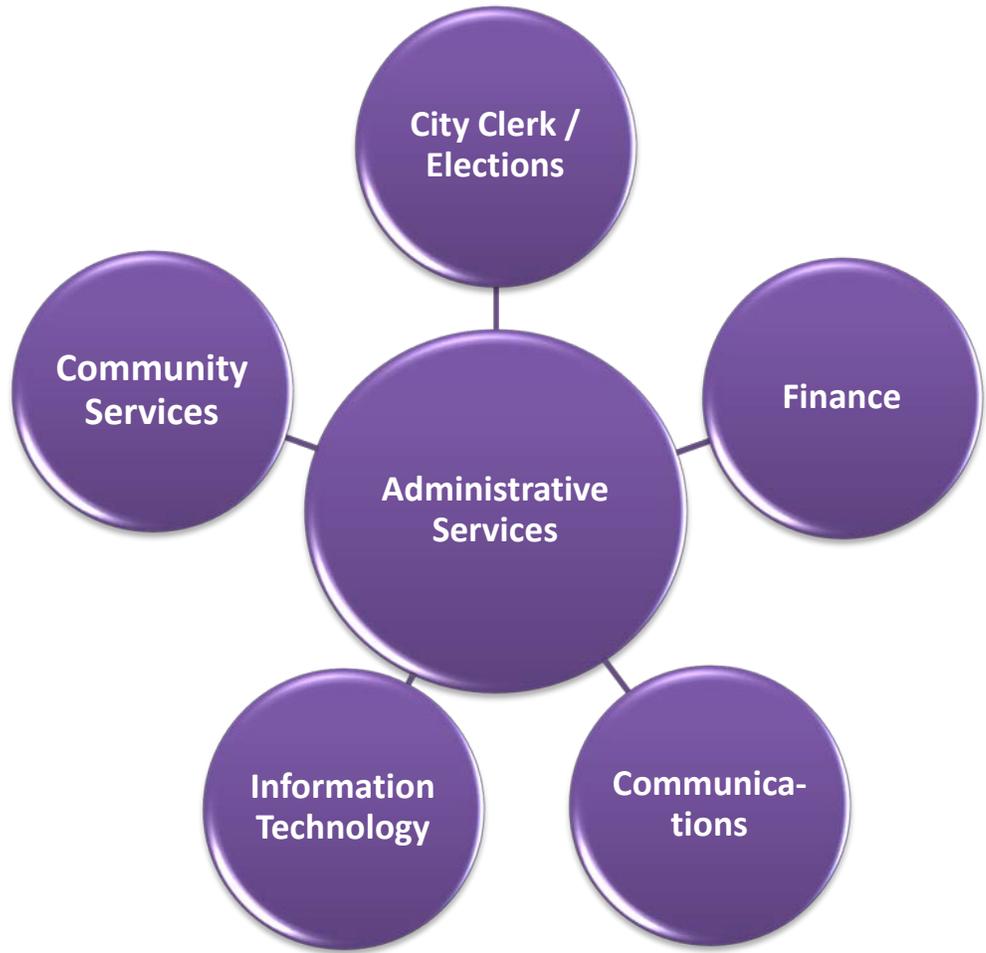
Legal services are contracted. No city staff.

2012 BUDGET OVERVIEW

Legal fees are expected to increase due to rate increases and an increase in legal activity.

This page intentionally left blank.

Administrative Services



This page intentionally left blank.

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 voting equipment
- Supervise the tabulation and delivery of election results
- Keep abreast of laws governing elections

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

In the 2012 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 is anticipated for 2012 to improve productivity and efficiency in the production of agenda packets and minutes for all Council and Commission meeting information throughout the City.

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%
- Draft minutes of City Council meetings prepared within one day 90%
- 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 Special Election for 2011 had a lower than predicted turnout but was very successful. A total of 2,946 votes were cast; 186 absentee votes were processed; 65 new registrations were made; and over 100 election judges were trained. An absentee precinct was administered at City Hall. The change of the Precinct 14 polling location from Berean Baptist Church to the Maintenance Facility went smoothly and the “Code Red” calls appeared to help inform residents as to the temporary change of their polling site. We expect the Precinct 14 polling location to return to Berean Baptist Church for the 2012 Election and also to relocate Precinct 17 from Fire Station 1 to the newly remodeled Burnhaven Library. The challenges coming up in 2012 include redistricting and the possible need to change precincts lines and locations.

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

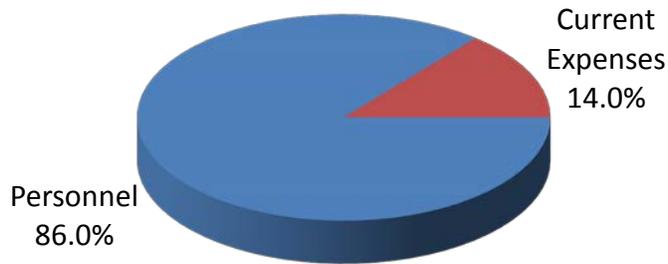
Election Statistics

	2004	2006	2008	2010	2011 Special Election
Total Voters	32,770	24,292	33,112	20,967	2,946
Absentee Ballots	3,307	2,026	4,831	1,836	186
New Registration	7,949	3,476	6,810	2,328	65

2012 City Clerk / Elections Budget

General Operating \$238,395

How Funds are Allocated:



Staffing

1 Full-Time Equivalent Staff

2012 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.
- Implement a legislative management solution to streamline the agenda packet process for City Council and Commissions and reduce required staff time for preparation.
- The 2012 budget will allow for the possibilities of changes needed for the 2012 elections.

This page intentionally left blank.

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 preparation
- 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 2012 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 2012 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 new 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 now have 24/7 access to their information on a secure employee website (MyHR). They can view personal employee information and submit changes via the internet. Employees now 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 City also implemented e-timesheets for approximately half of the regular employees this year. From any location via the internet, employees submit electronic timesheets, supervisors electronically approve timesheets, and payroll downloads the information for processing. This eliminates time for data entry and for timesheet routing across the organization. The e-timesheet program will be expanded in 2012 to the majority of employees. The City is also pursuing the use of the same MyHR website to implement on-line employee benefit enrollment features for 2012 .

In 2011, the City was an early adopter of a major Payroll/HR module software redesign. Staff completed extensive training and a migration to the new software in the 3rd quarter of 2011. The new software significantly enhanced the user interface, streamlining many processes and providing many improved features.

Accounts Payable

The Finance Department implemented a new P-card solution which integrates with accounts payable in the Finance system in 2011. This not only reduces input time for accounts payable, but also added on-line approval processes and reduced data entry for those making purchases. It is anticipated that the easier process will save purchasers time across the organization and will increase the use of P-cards to replace more time-consuming traditional accounts payable transactions.

The City also is continuing to expand use of ACH to make vendor payments replacing paper checks. ACH is more secure and less costly to process than paper checks. In 2011 over 2,100 payments were made via ACH.

PCI Compliance

The Finance and I.T. departments worked together to address new credit card processing regulations from the Payment Card Industry (PCI). The City places high importance on the security of customer credit card information.

Utility Billing

Over 16,200 accounts are billed monthly for the City's utility services, including water, sanitary sewer, storm water, street lighting, and sidewalk snowplowing. The Finance Department also provides customer service phone support to answer billing questions and assist customers with issues related to their accounts.

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. The City offers an automatic bank withdrawal option for utility payments as well as the ability to make a credit card payment online. In 2012, the City will accept proposals to review outsourcing the bill print, mailing and e-bill services. Also, enhanced online customer account access and an improved online credit card payment option are expected to be implemented.

The City uses a third party lock-box for processing cash collections and electronic payments from internet bill pay providers. The integration of this information with the Finance system is automated.

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.

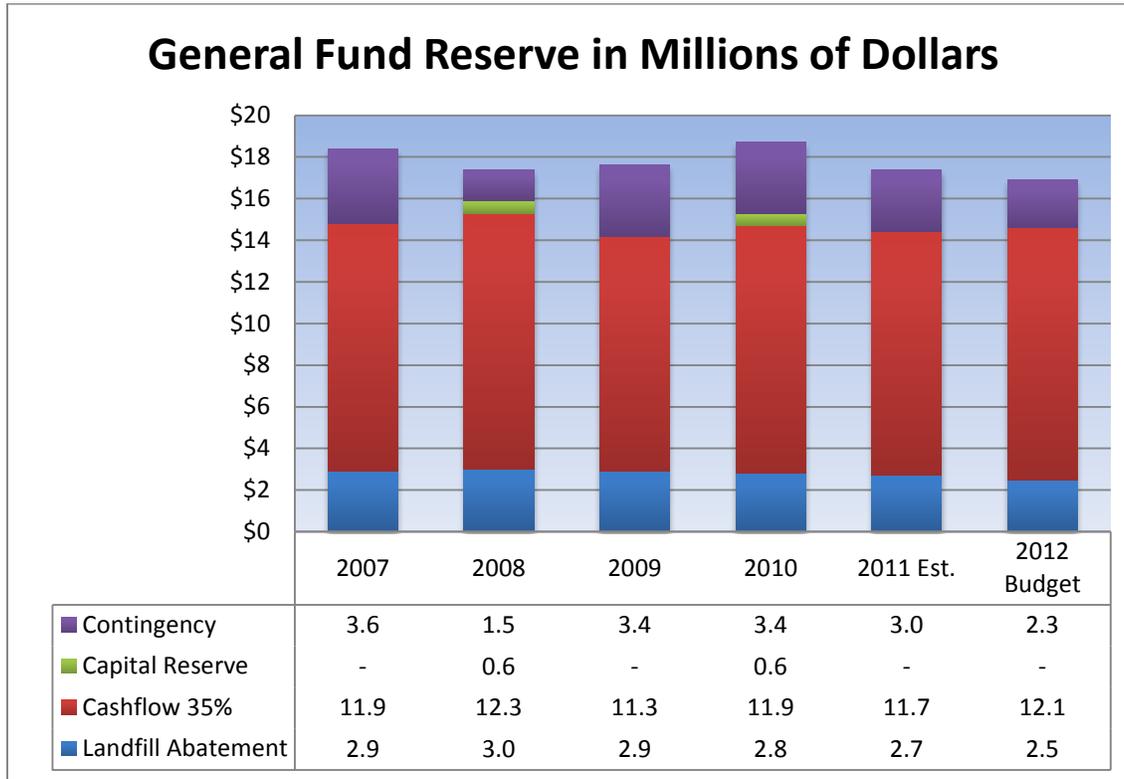
City funds are invested to attain a market rate of interest while preserving and protecting the capital of the overall portfolio. Investments are made based on statutory constraints, in safe, low-risk investments. The primary objectives, in priority order, are safety, liquidity and yield. The City uses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

Through November 2011, the City's annualized return on invested balances was approximately 2 percent, which is the same as the annualized return for the year 2010. Short-term and long-term interest rates declined to historically low rates in 2011 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 and we anticipate receiving the award. In addition, the current budget document will be submitted for the GFOA Distinguished Budget Presentation award.

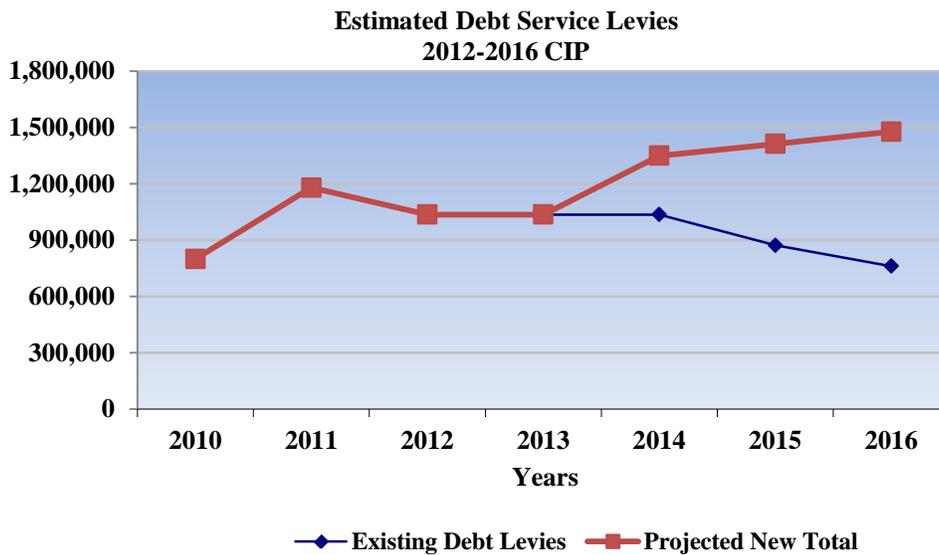
Debt Issuance and Debt Management

The City issued \$5.8 million of General Obligation bonds in March 2011 to finance the annual street improvement special assessment, water utility and storm water utility projects.

In December 2011, the City issued \$2.5 million in refunding bonds to lower debt service costs on three existing debt issues. The total savings in debt service as a result of the refunding was approximately \$250,000 for a net present value savings of \$190,000. The City reviews all existing debt annually for refunding opportunities to reduce debt service requirements.

The City's Aaa bond rating was reaffirmed by Moody's Investor Service in March and December for both bond issuances. 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.

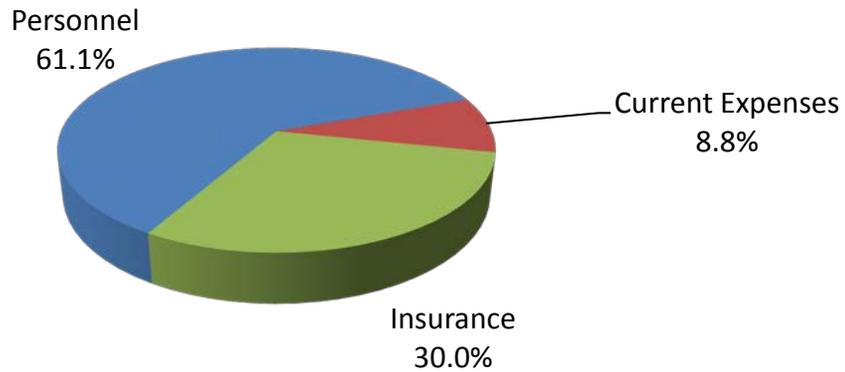
The following graph shows the amount of existing and projected debt service levies for the next five years. The projected new total line on the graph represents the total levy that would be needed to fund the existing ad valorem bonding in the CIP for assessment projects and facility expansion and improvement projects. The projected increase from 2013 to 2014 is for the addition of debt for the County Road 5 and Highway 13 Interchange project. Increases projected in 2015 and 2016 are due to the addition of debt for the Interstate 35W/Cliff Road Interchange project and Dupont Avenue Improvements, respectively. The increase from 2010 to 2011 was for the addition of debt for the Ice Center project which was completed in 2010.



2012 Finance Budget

General Operating \$ 853,176
 Insurance \$ 366,340

How funds are allocated:



Staffing

Full-Time Equivalent Staff
 General Fund 8.5
 Utility Funds 2

2012 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-timesheets for more departments
 - E-Utilities for utility billing customer inquiry
 - Improved E-payment solution for credit card payments
- Expansion of the ERMS system to include contract accounting
- Expansion of the electronic document management system in various finance system areas

PRIMARY SERVICES

The primary function of City communications 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 and other print communications
- Management of Burnsville Community Television (BCTV), its studio partnership with Independent School District 191 (ISD 191) and mobile production truck partnership with Eagan Community Television
- Production of cable television programming, coordination of public access and scheduling of City PEG channels
- Web communications, email lists and social media
- Overall relations with media outlets
- Internal communication with employees

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 completely aligned with the City Council's ENDS & OUTCOMES, and all major communications vehicles are tailored to these themes for consistent and effective communication.

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. In 2010, the Bulletin was read by 89 percent of residents who said they received it. Readership of the Bulletin is up from a low of 67 percent in 1997. Overall, 94 percent of the residents surveyed in 2010 believe they received the "right amount" of information about the City and 93 percent feel the *Bulletin* is effective in keeping them informed about City activities.



Recreation Marketing

Marketing of recreation activities and events is supported by one printed "Recreation Times" brochure. Recreation information is also distributed via the City's website, social media outlets and email/text alerts.

Burnsville Community Television

The Burnsville Community Television studio partnership with ISD 191 and mobile production truck partnership with Eagan Community Television continue to be efficient and cost-effective ways to produce local cable programming. The partnerships save taxpayers over \$100,000 per year compared to previous business models.

- The City of Burnsville renewed its Studio Agreement with ISD 191 for another three-year term in 2011. The City partners with ISD 191 on facility issues and equipping of a television studio at Burnsville High School.
- The City programs Channel 14 as a community channel and Channel 16 as a City/government channel.
- District 191 programs Channel 18, District 196 programs Channel 19 and District 194 programs Channel 20.
- Burnsville continues to share the mobile production truck and local programming channels with Eagan.

Programming Highlights 2011

- Assisted Burnsville High School in developing its first media classes and in the production of a weekly “announcement show.”
- Increased production of City “news” videos (Burnsville Briefs) and Public Service Announcements (PSA).
- Began teaching public access courses on video production and coordinating Burnsville-created public access programming.
- Improved quality and professionalism of mobile events (local sports, concerts and events) and introduced new elements to cablecasts. Covered approximately 85 events in 2011.
- Worked in cooperation with Burnsville High School, the Burnsville Rotary Club, 360 Communities and Minnesota High School Quiz Bowl to produce studio based programming.
- Continued quality of production of public meeting coverage.

Web Communications

The City of Burnsville’s website, www.burnsville.org, is the City’s primary online medium for communicating information to the public. In 2010, 73 percent of residents reported accessing the City’s website, with 80 percent of those respondents rating the site good or excellent. In an attempt to increase those percentages, the burnsville.org website underwent a complete redesign in 2011, updating the look and improving navigation with a Help Center section found on every page.

Websites Maintained:

www.burnsville.org
www.dakotavalleyrecycling.org
www.burnsville.org/whyburnsville
www.burnsvillecsi.com
www.burnsvillepac.com
insite – employee information

URL Shortcuts to City Site:

www.THEGARAGE.net
www.burnsvilleicecenter.org
www.birnamwoodgolfcourse.com
www.burnsville.tv

Visitor traffic to www.burnsville.org increased 8 percent in 2011 with average site visitors at 32,777 per month. Of those visitors, 20,141 were one-time users and 12,555 returned to the site multiple times, also an 8 percent increase from 2010. The average user views two to three pages during a visit to www.burnsville.org.

City Website Data		2011
Average Daily Total Visitors		1047
Monthly Average Visitors:		
Total Visitors		32,696
One-time Visitors		20,141
Return Visitors		12,555
Requests received on Request Tracker system		593

The 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) 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 299 new “Likes” in 2011, bringing the total to 750.

The City’s Twitter account (twitter.com/burnsvillemn) is used to distribute similar information as the Facebook account to 513 current “followers.”

Video sharing on YouTube was new for 2011, with a City-branded (www.youtube.com/cityofburnsvillemn) YouTube channel. Forty-four new videos were added, including a number of short “news” stories produced by BCTV known as “Burnsville Briefs,” City PSAs and promos and the biweekly “Council Action,” garnering 5,336 total views.

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	2009	2010	2011
Total Subscribers	9,665	10,003	10,302
Total Subscription Topics	150	164	164
Email messages delivered through GovDelivery	226,831	228,601	213,311
GARAGE News	1,915	2,232	2,392
Summer Concerts	1,057	1,161	1,267
Heart of the City	858	873	905
Press Releases	819	798	786
Events	721	735	750
Recreation Dept. Events	468	481	504
Council Agenda	495	497	495

City Hall Message Boards

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

Wireless Alerts

Burnsville utilizes 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.

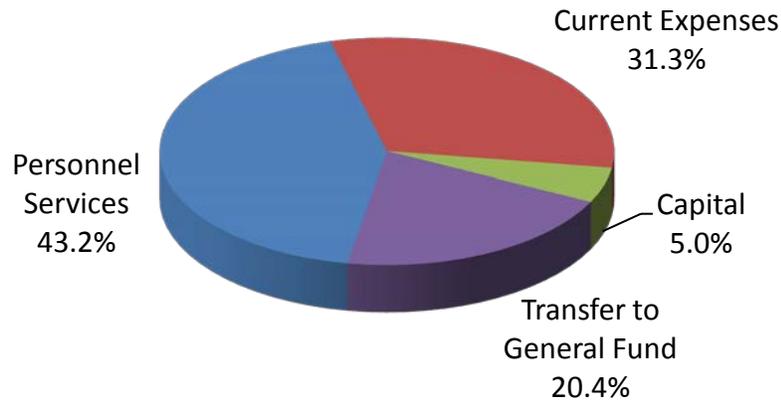
Provided Communications/Public Relations support to the following efforts:

- Performing Arts Center Public Information – Season Guide, playbills, print and online ads, posters/signage, naming rights, Angel Fund
- A 28-page Community Guide
- International Festival of Burnsville
- Art and All That Jazz Festival
- Burnsville Fire Muster
- “I Love Burnsville” Week marketing and numerous other events
- Water Quality Update information for utility customers
- Fire Department Public Education (Open House and Apartment Fire Prevention DVD)
- State of the City Address/Year in Review Video
- Walk to School Day
- Night to Unite
- Building Inspections “Do-It-Yourselfer” education
- Police Department Education (Honor Guard, Domestic Violence Awareness Month, Law Enforcement Memorial Day)
- Flashing Yellow Arrows
- Natural Resources/Recycling events
- 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
- Special Election
- Budget Open House

2012 Communications Budget

General Operating \$904,742

How Funds are Allocated:



Staffing

4 Full-Time Equivalent Staff

2012 BUDGET OVERVIEW

The 2012 Budget will allow for the continuing support of City communications and will include:

- Four issues of the *Burnsville Bulletin*
- One comprehensive recreation brochure
- One Performing Arts Center Season Guide
- Continued maintenance of the City’s website and online services
- Cablecast and Webstreaming of City Council meetings, other government meetings and City programming
- Continuation of successful BCTV cable programming efforts

This page intentionally left blank.

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 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

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

CITY SERVICES –

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

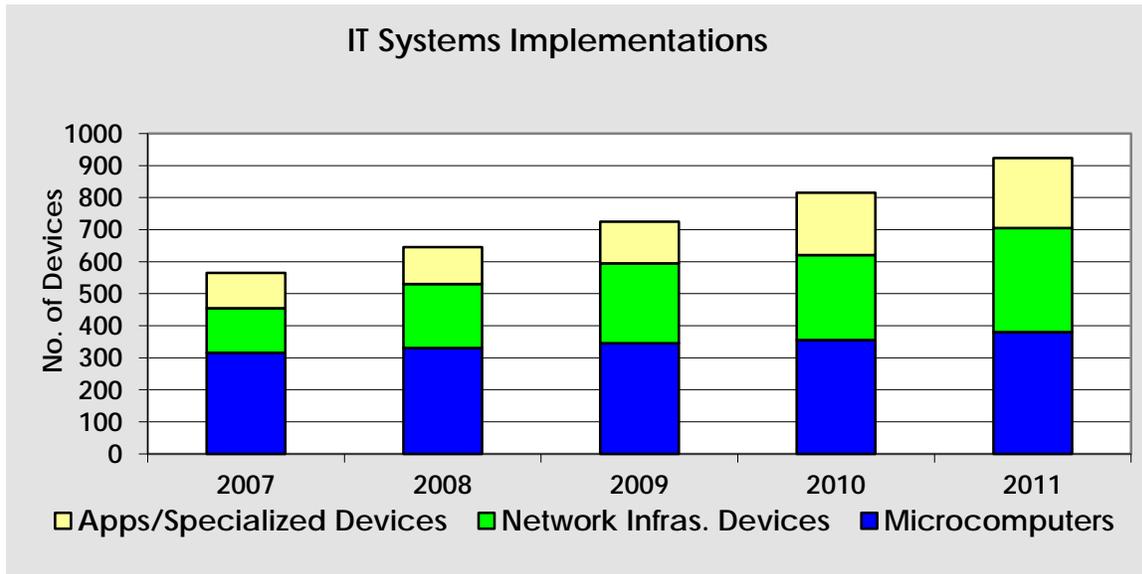
The primary role of the IT department is to support the effective and efficient delivery of all City services. Key IT activities and programs supporting the Council’s ENDS & OUTCOMES include:

- Local Area Network (LAN) infrastructure
- Fiber optic Wide Area Network (WAN) infrastructure
- City private Wireless systems support/solutions
- Network and Facilities security system enhancements
- Remote access management/development
- Employee training
- Geographic Information Systems (GIS)
- Mobile data computers in Police/Fire depts.
- Web site support for Internet/Intranet
- Police/Fire computer aided dispatch and records management systems coordination and strategic development
- Dakota Communication Center (DCC) operational involvement
- Internet/Intranet access management
- Management of vendor relationships and contracts
- Email/desktop 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
- Support of “Public” Wi-Fi system within City Facilities
- Manage City fiber optic infrastructure for public and private uses
- Increased sustainability through third party hosting, virtualization technology, and systems consolidation
- Manage and procure PCs, laptops, printers, tablets, smartphone
- E-Government systems, eTrackIT (permits, dev projects), licensing, eSuite (myHR), e Recreation
- 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

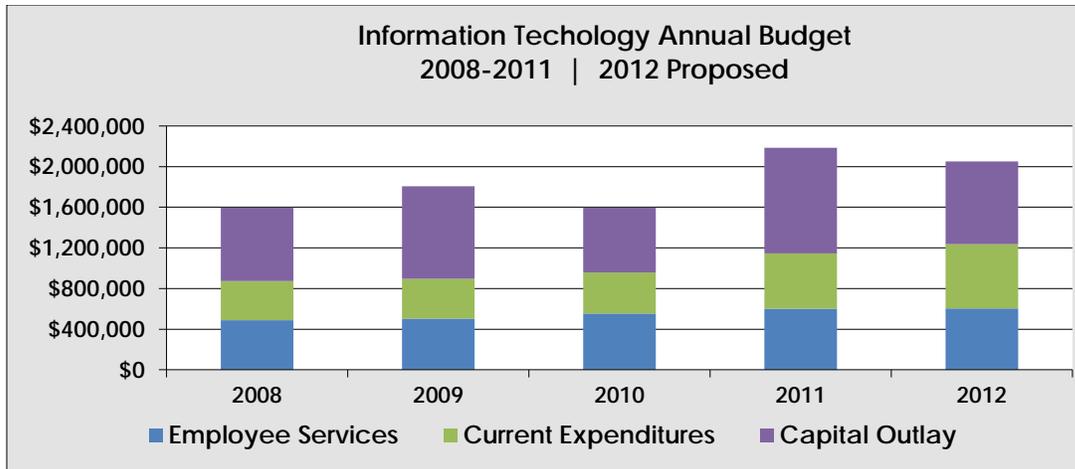
several areas of City operations and infrastructure. Much of the recent growth is attributed to: the increase of wireless mobile workforce solutions in the Inspections department, Utilities department, Forestry, Fire, Police and several other areas of operations, the continued growth of the Enterprise 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

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 mobility products that continue to be deployed. The increase in total devices and capabilities has been accompanied by a relative investment in capital outlay, current expenses and employee services. The next graph illustrates IT budget expenditures from 2008 to the 2011 fourth quarter estimates and the proposed budget in 2012.



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.

2011 will be the sixth 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:

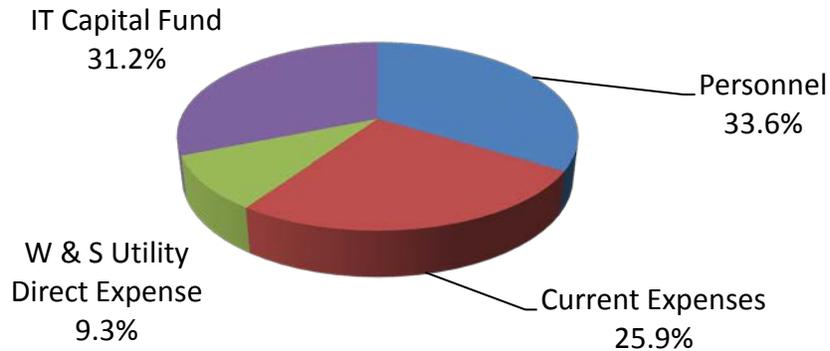
- Public Meeting Management Systems improvements
- Sustainability initiatives for “smart buildings” and “smart IT infrastructure”
- Community Development Systems Internet Portal improvements and additions
- Community Television Studio and Master Control IT Operations enhancements
- Recreation Management System effective uses
- Cloud Computing for relevant IT systems
- Performing Arts Center IT operations enhancements
- Community wide “Big” broadband partnerships
- Criminal justice information integration network (CJIIN) initiatives
- Continued new e-government services, 24x7
- Wireless technology continued implementations
- SCADA infrastructure improvements, monitoring, and alerting operations enhancements
- Employee technical knowledge development

- Continued deployment of integrated security systems
- Disaster recovery strategic planning, training, and testing
- EDMS document imaging/management enhancements and integrations with other systems
- Remote users/employees
- Continued growth in GIS partnership with Dakota County
- Continued mobile data computer implementation for police/fire, Public Works and Protective Inspections.
- Fiber Optic Infrastructure management partnership and interconnection agreements

2012 Information Technology Budget

General Operating	\$1,067,871
Water & Sewer Utility	166,459
I.T. Capital	558,600

How Funds are Allocated: (Net of Capital Improvement Expenditures)



Staffing

6 Full-Time Equivalent Staff

2012 Budget Overview

The 2012 Information Technology Department’s primary projects will be a focus on completion of phase II of the enterprise resource management system (ERMS) with the addition of online employee self-service options for payroll and benefits information and paycheck stubs. In addition, the completion of the implementation of a new community development system and e-government on-line permitting applications interfaced to ERMS.

In addition, other large IT projects are planned for 2012. Some of these include:

- VoiceMail system upgrade for all City facilities
- Physical Security enhancements for Water Utility Sites
- SCADA software system upgrade
- Continued implementation of a disaster recovery IT data center at the Maintenance facility.

This page intentionally left blank.

COMMUNITY SERVICES

Administrative Services

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 bocce ball league. 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 a 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. Citizens 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 2011, the annual community wide garage sale took place in June with 77 homes participating during "I Love Burnsville Week." Many 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 2010 residential survey and 2008 business surveys 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:

2010 Residential Survey	<u>Yes</u>	<u>No</u>	<u>Don't Know</u>
People have pride and ownership in our neighborhood	89%	11%	1%
This neighborhood is a good place to raise children	89%	10%	1%
I feel a part of my neighborhood	87%	13%	0%
Businesses and residential neighborhoods are enjoyable and stable places to live, work and recreate in Burnsville	86%	10%	4%

Meaningful Connections with Diverse Populations

According to the Minnesota Department of Education, the Burnsville school district ranks second (behind West St. Paul) in Dakota County in ethnic diversity (40%), which has more than tripled in the last decade. Our diverse population speaks over 74 languages. As part of the 2008 business survey, businesses were asked about the impact of this increased diversity in Burnsville. The survey showed that 93 percent of businesses feel that language barriers, cultural differences and supplementary training needs of employees are not an issue in their employment.



On June 18, 2011, the International Festival was scheduled. City staff and members of the International Festival of Burnsville had everything ready to go to offer the fifth outdoor International Festival; however, the event was rained out. The annual festival features free outdoor 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 2012 Festival scheduled for June 16, 2012 which will hopefully be rain free.

THE GARAGE has received Community Crime Prevention Grant support for over 12 years. The most recent one-year grant award was for \$66,000 for January through June of 2012 from the Minnesota Department of Public Safety. The grant provides funding to continue to offer after school programming as well as to continue to offer programs to support the increasing cultural diversity of the City. THE GARAGE staff has found that rather than contracting with another agency to provide cultural liaisons to work with students, the City works to hire staff with those qualifications. This provides longevity and stability to the program. THE GARAGE currently has a licensed social worker for peer conflict management training, support groups, operating a daily meal program (sponsored by Second Harvest Food Shelf and the Burnsville Youth Center Foundation) and parent outreach. All programs and services are created by the diverse board to meet the needs and interests of the students.

The City of Burnsville, along with the Burnsville Senior Center and Augustana Care, planned a large community event for National Senior Health and Fitness Day on May 25. The event included a group walk, fitness demonstrations, educational information, entertainment and a healthy lunch. Ninety-seven seniors attended this event. The City plans to hold a similar event again next year due to the success.

Results from the “Living Longer & Stronger in Dakota County” Burnsville community survey were shared with City of Burnsville and Burnsville Senior Center representatives. The survey was aimed at adults 45 and older and approximately 400 people took part. The survey showed that the activities this group is most interested in are outdoor recreation, health and wellness activities and community events. Burnsville continues to offer these types of activities in response to the survey and community interest.

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. In 2008, the City began a new program with Dakota County CDA to hire a consultant to conduct home remodeling advisory services. This service provides homeowners with an opportunity to review options for remodeling their home with an architect. The program has been well received with over 200 households using the service since it began; however, due to declining interest and increasing budget constraints the decision was made to eliminate the program in June of 2011.

Community Development Block Grant (CDBG) funds are used to preserve and enhance quality housing to improve neighborhoods. The federal funding for 2012/13 has not been approved; however, there has been guidance by HUD that the budgets may be reduced by 11.6 percent rather than at the 17 percent previously reported. In addition, the City will again work with CDA to reduce the administrative costs for the county. At this time, staff anticipates a reduction, but until the budget is passed this number will be unknown; therefore the additional administration is not listed. Listed below is how the funding has been allocated by amount and percentage to each category by fiscal year.

CDBG Program	Fiscal 10-11		Fiscal 11-12		Fiscal 12-13	
	July 1 – June 30		July 1 – June 30		July 1 – June 30	
Housing/Rehab Projects	\$123,454	47%	\$113,600	53%	\$106,253	56%
Public Services	104,303	40%	87,750	40%	73,000	38%
General Administration	33,000	13%	15,000	7%	12,000	6%
Sub-total	\$259,400		\$216,350		\$191,253	
CDA Admin	12,550		12,550		-	
CDBG Swap	10,000		-		-	
TOTAL	\$ 271,950		\$ 228,900		\$ 191,253	

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 15 homeowners in Burnsville utilized the funding in fiscal year (FY) 2010-11. 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 54 homes on a waiting list for assistance in Dakota County.

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 three homeowners utilized 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; 13 seniors have used the appliance removal program and 25 residents received assistance with the DARTS chore service in FY 2010-2011.

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. Partners include:

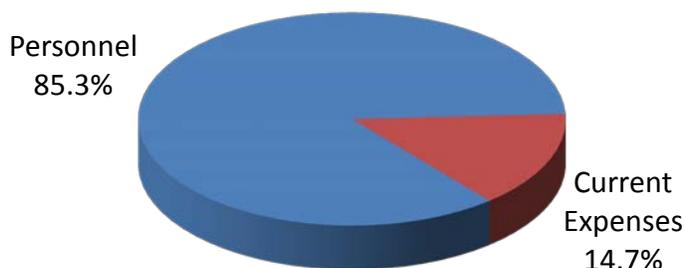
- City Council Liaison
- DARTS
- Civil Air Patrol
- Citizen Volunteers
- 360 Communities
- ISD #191
- Fairview Ridges
- MVTA
- Chamber of Commerce
- City Staff
- Senior Center

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

2012 Community Services Budget

\$109,113

How Funds are Allocated:



Staffing

1.8 Full-Time Equivalent Staff

2012 Budget Overview

Continuation of Services:

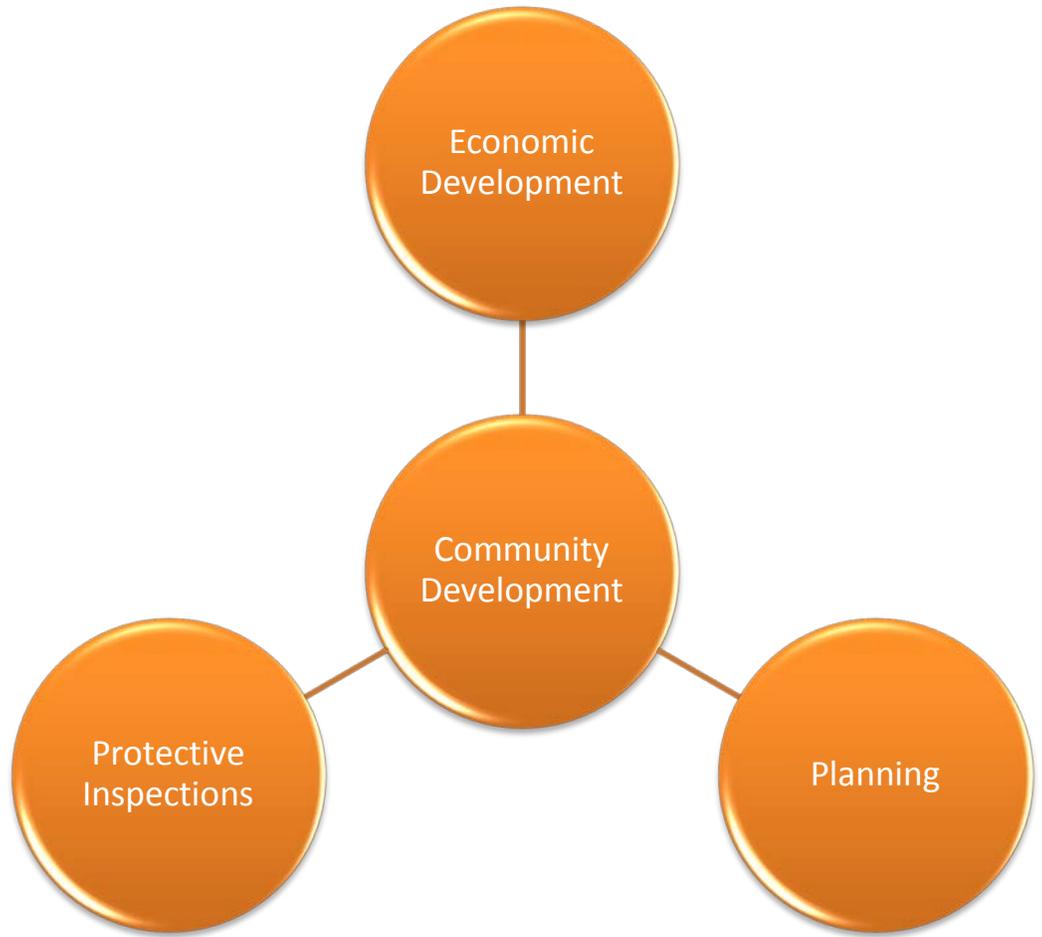
- Volunteer programs
- International Festival
- Annual Community Wide Garage Sale

New in 2011:

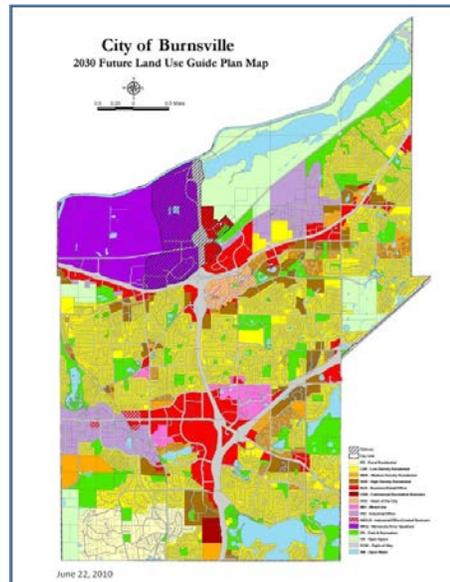
- Community Services will continue to coordinate the Night to Unite Program at a substantial reduction of expense. Residents have had little to no negative response to the change to the MN Night to Unite.
- The City has been awarded three Citizens Corp Council Grants (FY 09, 10 and 11), which include a portion of staff time to coordinate MVN and provide ongoing CERT training. Over three years of grant funding has been awarded, with funds carrying the programming through the end of 2013.
- The Burnsville MVN received a City of Excellence Award from the League of Minnesota Cities for Effective Use of Volunteers. The award was given to MVN Captain Nan Denk and Council Member Mary Sherry at the annual LMC conference on June 16. The award was then presented to the MVN group at a City Council meeting on June 21, 2011. The *Sun Current* and *Star Tribune* both published articles about the award and the MVN, which has provided exposure for the group. There are currently 55 members in the program.

This page intentionally left blank.

Community Development



This page intentionally left blank.



PRIMARY SERVICES

Through the leadership of the Community Development Director and working with the Engineering, Planning, Licensing, Fire, Police, Natural Resources and Inspection departments, this division provides support services to guide, facilitate and regulate development and redevelopment within the City of Burnsville as well as fostering new growth through economic development.

- Support of the Economic Development Authority and Economic Development Commission
- Administration of Tax Increment Financing and Abatement Districts
- Administration of Business Subsidy Policy
- Pursue and process grant requests
- Coordinate development review
- Long Range / Comprehensive Planning
- Support of Planning Commission and Heart of the City – Design Review Committee (HOC-DRC)
- Documentation of land use decisions by City Council
- Special Studies (*e.g.*, planning, zoning, ordinance modification, GIS)
- Administration of Zoning Ordinance including FEMA Flood Plain compliance
- Administration of Subdivision Ordinance
- Housing reporting and administration of Livable Communities Act program
- Coordination with Dakota County Community Development Authority
- Clearinghouse for most City permits (*e.g.*, building, fire, utility, grading, signs)
- Permit and Plan Review
- Issuance of building permits (*e.g.*, electrical, HVA, plumbing, fire sprinklers, signs)
- Field Inspections
- Zoning and Property Maintenance Enforcement

ALIGNMENT WITH COUNCIL ENDS AND OUTCOMES

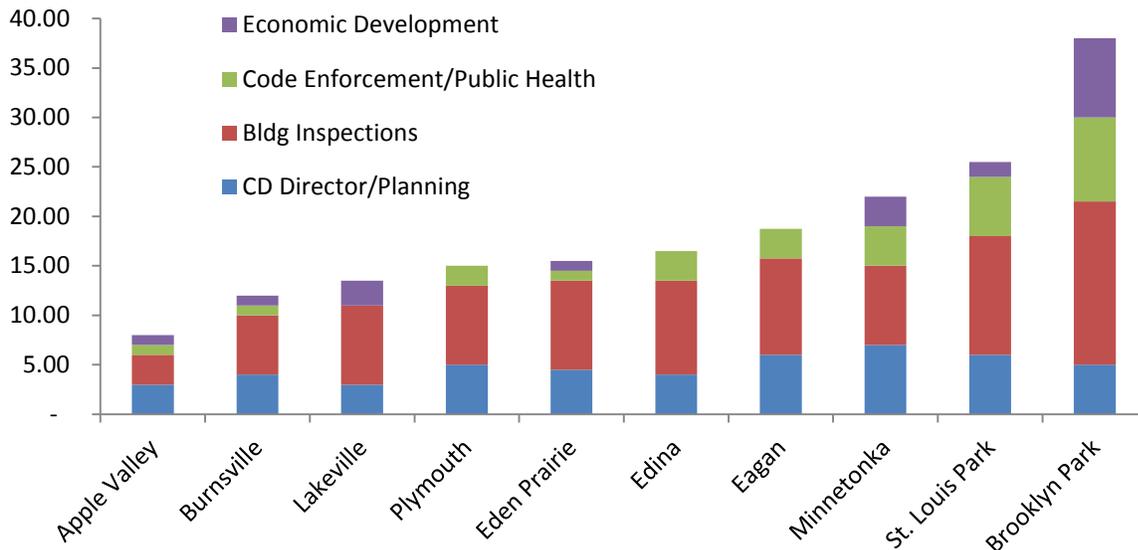
The overall directive from ENDS & OUTCOMES is identified in each of the three departments: Economic Development, Protective Inspections and Planning. The Community Development Department provides information to the City Council as part of worksession and governance items. In 2011 the following worksession items were brought before the Council:

- Sign Ordinance
- Wind Energy Ordinance
- Sketch Plan Review for Car Wash on Economic Development Authority (EDA) land (Newton & CSAH 42)
- Review of HOC Zoning
- Economic Development Commission (EDC) Policy – Role of EDC
- Baseball Association (BA) #191 – Reader Board Sign at Alimagnet Park
- Assistance for Single Family Home Improvements
- Townhome Concept Plan for Vacant 134th Street Property West of Super America
- Minnesota River Quadrant (MRQ) Redevelopment Plan Research
- Xcel Black Dog Plant Expansion
- Zoning Regulation for Body Art Studios
- Department Budget Presentation
- RFP for AAA Property
- Urban Land Institute (ULI) Navigating the New Normal

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, may 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 2012, the largest change affecting these work groups is the continued implementation of TrakIt Community Development software. Implementation began in 2010 with a go-live date in the 2nd quarter of 2011. This 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 2011, substantial staff time was dedicated to training/development of the new community development software package for the City and the scanning of files. It is anticipated that that Trak-It will be integrated with Laserfiche directly. This will further enhance the paperless system and improve data management. Many department documents have already been placed in Laserfiche for permanent record keeping. In 2012, additional paper files related to parcel information will be scanned.

The Community Development budget is divided into three sections. Please see the Economic Development, Planning and Protective Inspections sections for specific 2012 budget information.

This page intentionally left blank.

ECONOMIC DEVELOPMENT

Community Development

PRIMARY SERVICES

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

Other sections of the monitoring report describe in more detail the services provided in the areas of planning, protective inspections and engineering. 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 of financial incentives 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 2011, 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
- Modifying the sign ordinance to be more business friendly
- Continuing to guide our shifting focus from development to redevelopment as the City matures
- Preparing for expanded development in the Heart of the City

- Planning for redevelopment in the Minnesota River Quadrant
- Planning for the redevelopment of aging retail areas
- Assisting existing businesses to retain and expand jobs within the City
- Continue communication efforts with Twin City Commercial Brokers

PERFORMANCE MEASUREMENT MONITORING DATA

In line with the adopted END statement, the most important activities for 2011 related to Economic Development are described below. The current depressed economic condition of the national and state economies has had a great 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. No private TIF development projects have begun in the MRQ to date. Infrastructure and soil remediation projects could begin in 2012.

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. To be conservative in estimating revenue for financial planning purposes, it is assumed that future tax increment will remain at its current level. Actual revenues in future years should increase, assuming projects approved for development are built at some point in the future when economic conditions improve. A majority of current revenue will be used to fund developer pay-as-you-go obligations and debt service payments.

In 2011, the HOC saw the following:

- Nicollet Plaza – transition to single family homes on the balance of the townhome site.
- Burnsville Crossing – approval for a retail pharmacy and mixed-use building at the former TCF site. Construction is anticipated to commence in early 2012.
- The addition of these businesses;
 - Banker's Title and Closing
 - Thrivent Financial
 - Edible Arrangements
 - Share Point Bank

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

Minnesota River Quadrant (MRQ)

In 2011, planning continued for redevelopment. The Trunk Highway 13/County Road 5 interchange project will begin in 2012. A process to utilize excess dirt from this project for soil remediation in the Ladybird Lane/Dupont area will also begin in 2012. 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 on a new land use began. The Dakota County CDA is partnering with a private developer as part of a complete redevelopment project. The end use will call for mixed uses including senior housing, assisted living and commercial land uses. 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

In 2011, the Burnsville Medical Alliance (BMA) economic development initiative was enhanced to include companies that utilize the disciplines of science, technology, engineering and math. This was coupled with the existing efforts around healthcare to form a new initiative named Burnsville STHEM Alliance (BSA). This initiative will focus on the retention, growth and attraction of companies in these disciplines. Burnsville is currently home to over 1,000 companies in the STHEM cluster. This enhanced initiative resulted in changes and updates to the following;

- New website – www.burnsville.org/whyburnsville
- New brochures entitled – Why Burnsville
- Replacement of the medical banner with a STHEM banner for trade shows that now reads “Burnsville STHEM Alliance.”

The BSA continues to publish a newsletter, “The Microscope,” to communicate with the STHEM companies in Burnsville and partners in the cluster efforts. A marketing campaign was initiated that created an ad for the newsletters and a web presence with the Economic Development Association of Minnesota (EDAM), LifeScience Alley and for 2012 the Minnesota High Tech Association. Staff also has exhibited at a number of STHEM related conventions.

In 2011, three BSA networking sessions were held. Each quarter, a business hosts the networking event to showcase their business and provide an opportunity for Burnsville STHEM companies to share with each other.

The annual Manufacturers Lunch held in partnership with the Chamber of Commerce was modified in 2011 to recognize the STHEM businesses in Burnsville. Given the success of the event, it is anticipated to continue in 2012.

Sign Ordinance Amendments

Under the guidance of the Economic Development and Planning commissions, Burnsville reviewed the commercial sign ordinance. 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. Some of the changes include:

- Improved definitions of interim, temporary and grand opening signage, with business banner requirements all in one section of the ordinance.
- Reduction in permit fee for sandwich boards.

- Means to allow wall signage for tenants on walls with more visibility.
- Increase in the number of signs for multi-franchise businesses, auto and tire dealers.
- Number of wall signs regulated by square footage rather than number of signs allowed.
- Allow for awning signs.
- Reduction in the duration timing of electronic reader boards from one minute to thirty seconds.
- Signage allowed on the outside of windows.

Urban Land Institute (ULI) – “Navigating the New Normal”

In October, the Council, Planning Commission and Economic Development Commission held a joint worksession to hear a presentation from ULI that focused on the demographics that will drive development in the future. The presentation followed the theme that once the economic downturn has ended we will not return to normal – but a “new normal” will exist. A panel of experts engaged in discussion about the topics Burnsville should consider as redevelopment of the MRQ is planned, including:

- MRQ has been “regionally significant” and needs a “big” project to keep it that way.
- Retail is declining, even though it remains strong in Burnsville, and may not be the answer for the MRQ.
- Cities need to be less risk adverse to promote development in the future.
- Young professionals are looking for smaller homes on smaller lots or “non-owned” housing.
- Amenities and walkability attract young professionals.
- Seniors “aging in place” need to be encouraged to maintain and renovate their homes so as to remain saleable.
- Tax rate is not a significant driver for developers in site selection.

The Economic Development Commission will review the land assembly and business subsidy policies as part of EDC plan of work for 2012. The Planning Commission will review MRQ land uses as part of their 2012 plan of work.

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
- Linvill Property Business Showcase
- Coldwell Banker Burnet Residential Outreach
- CEO Focus Group quarterly Mayor meetings
- Burnsville Convention & Visitor Bureau

The Burnsville Commercial Real Estate Council (BCREC) increased their efforts in 2011 to make more brokers aware of opportunities in Burnsville. In 2011, 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 a quarterly e-newsletter highlighting events in Burnsville.

On each holiday, the brokers receive an email “Burnsville holiday greeting.” Burnsville is unique with this continuous electronic outreach to the Twin Cities Broker community.

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).

The recent expansion at Goodrich Sensors and Integrated Systems was an example of a City partnership. The City, in 2010, assisted in lobbying for special legislation allowing for future sales tax exemption. Through partnerships with DEED and State elected officials, the City was able to offer support and assistance to help Goodrich not only stay in the Burnsville, but also to allow for future expansion for years to come. These efforts will result in up to 200 new engineering hires over the next three to five years. As part of the assistance, the EDA conveyed a parcel of land that will assist Goodrich in the future as buildings are added to the campus. In 2011, the Economic Development Association of Minnesota (EDAM) awarded this project one of its eight EDDIE awards. The EDDIE award named the project the “best development project” in the metro area. This is the fourth EDDIE a Burnsville project has received in the past eight years.

Partnerships resulted in both job expansion and creation in 2011. Over 40 new companies came to Burnsville in 2011. Despite the recession, over 140 companies have come to Burnsville in the past three years. Burnsville continues to do a good job of filling space as it becomes vacant.

BUSINESS LIAISON

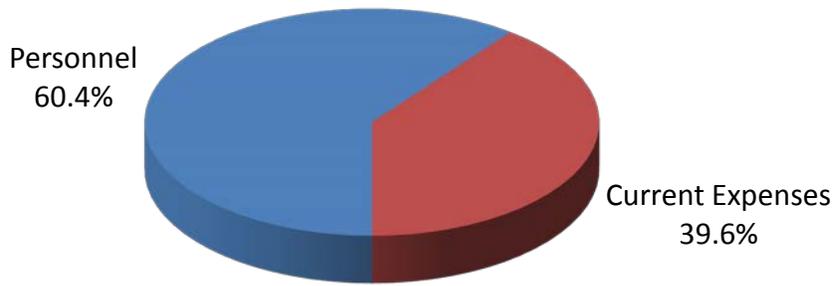
Economic Development acts as the liaison between the various departments in the City and the business community. In 2011, those efforts included:

- 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.
- Supplied City departments with business information needed for grant applications.
- Assisted in meetings with the business community with other departments for massage ordinance, MRQ soil remediation, sign ordinance 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, 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 Burnsville STHEM Breakfast 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.

2012 Economic Development Budget

EDA Fund Operating Budget \$173,959

How funds are allocated:



Staffing

1 Full-Time Equivalent Staff

2012 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.
- Continue efforts to sell EDA land on Cliff Road and the former AAA parcel in the HOC.

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
- Zoning land use clearances and subdivision review
- GIS mapping
- Legal document preparation for land-use clearances, ordinance updates and development decisions
- Conduct special studies
- Review and issue sign 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 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 2011, new development applications included:

- Platting and land-use clearances for a new Walmart, CVS Pharmacy and Tires Plus
- Other commercial projects included relocation of PetSmart to Burnhaven Mall, Gateway Shop & Go in the HOC, modifications to Thomson Auto Sales outdoor display lot and the addition of an open sales and storage lot for Cummings Mobility.
- Planned Unit Development amendments were approved for signage expansions for Best Buy, LivINN Hotel, Gordman's and Raven Hill Apartments.
- Interim Use Permits were approved for the St. Paul Farmers Market and Waste Management dredge materials site.
- Ames Construction received approval to allow for expanded hours of operation and outdoor storage within the industrial park.
- Residential projects included replats and unit design modifications for the Donnay Homes Summit at Buck Hill and River Valley Commons 2nd Addition townhome projects.
- An extension was approved for River Hills United Methodist Church to allow additional time for them to complete a building expansion.
- Public Utility Commission (PUC) review of repowering the Xcel Energy Black Dog plant. 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 citizens are informed of the project.

In 2011, the Planning Department coordinated several studies and ordinance amendments related to development/redevelopment including:

- Comprehensive sign ordinance changes to expand signage for community businesses
- Sign ordinance modification to allow 30 second intervals for changeable copy signs
- Development of a new MIX zoning district as part of the implementation of the Comprehensive Plan mixed land-use district
- Sign ordinance modification to adopt an interim ordinance for special events related to aerial rides

In the 4th quarter of 2011, the Planning Department coordinated a workshop with Urban Land Institute (ULI) regarding redevelopment in the "New Normal". The discussion engaged the City Council, Planning Commission and the Economic Development Commission. The purpose of the session was to gain an understanding of updated demographics in Burnsville as well as to hear from industry experts in the fields of housing development, finance, commercial real estate and planning. The focus area of this discussion was the MRQ and a subsequent outcome is that the Council and Planning Commission will be reviewing the zoning and future land uses for the area. This work will be done in 2012.

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 2011 the Planning Department coordinated several studies and ordinance amendments related to neighborhoods including:

- Community gardens and composting ordinances approved
- Ordinance requiring certification of taxes paid prior to initiating building permit review approved
- Housekeeping amendments to zoning ordinance approved
- Rezoning of multiple parcels to make the zoning and Comprehensive Plan land uses consistent
- Final updates of Flood Plain and Septic System Ordinance approved to meet State and Federal requirements
- Variance Policy and Ordinance Amendments to address Supreme Court Decision approved

Housing and housing programs are part of the Neighborhoods outcome. Several details on these activities are in the Protective Inspections Section. In addition the Council asserts a goal of 70 percent owner-occupied housing. Prior to 2010, the City was at 68.4 percent owner-occupied. With the recent release of 2010 Census data, this figure will need to be updated in the Comprehensive Plan in 2012. According to the 2010 Census, Burnsville is at 66.1 percent owner-occupied. Looking at raw numbers, the change in rental units during this decade is 687 units. Of these, 313 are individual single family units most likely intended for owner occupancy when constructed such as single family homes, townhomes, condos or twin-homes. 374 units are new multi-family units constructed during the decade (Grand Market Place in HOC and The Regent). Overall, there are approximately 1,600 single unit rentals, (again this includes single family homes, townhomes and condos, etc. not intended for rental when constructed) which make up 10 percent of the total single family units in the city.

All of Burnsville's Market Cities also experienced an increase in percentage of rental units over the last decade. While Burnsville saw an increase of about two percent, the cities of Lakeville, Plymouth, Eden Prairie and Savage increased four percent, and Apple Valley saw an increase of six percent. The cities of Minnetonka and St. Louis Park are at a 2.3 and 2.9 percent increase respectively. The cities of Eagan, Edina and Brooklyn Park all saw percentage increases in rental unit between 1.2 and 1.7 percent.

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, a draft of which is currently under review. The County anticipates adoption of their Transportation Plan the first quarter of 2012. Once Dakota County adopts their new transportation plan, the City can begin to update its Comprehensive Plan Transportation chapter. This work is programmed as part of the 2012 budget.

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 system.

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 PUC review for the repower project, Planning staff worked with Engineering staff to investigate options for an alternative road access (12th Avenue extension) to the plant. An agreement to construct 12th Avenue extension to the facility is being prepared. The City anticipates this to be finalized in early 2012.

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). In 2011, several environmental ordinance changes and updates were processed including wind energy conversion systems, subsurface sewage treatment systems (SSTS), community gardens, and composting. Performance, use and development standards were researched and incorporated to update the CRD, Commercial Recreation District zoning.

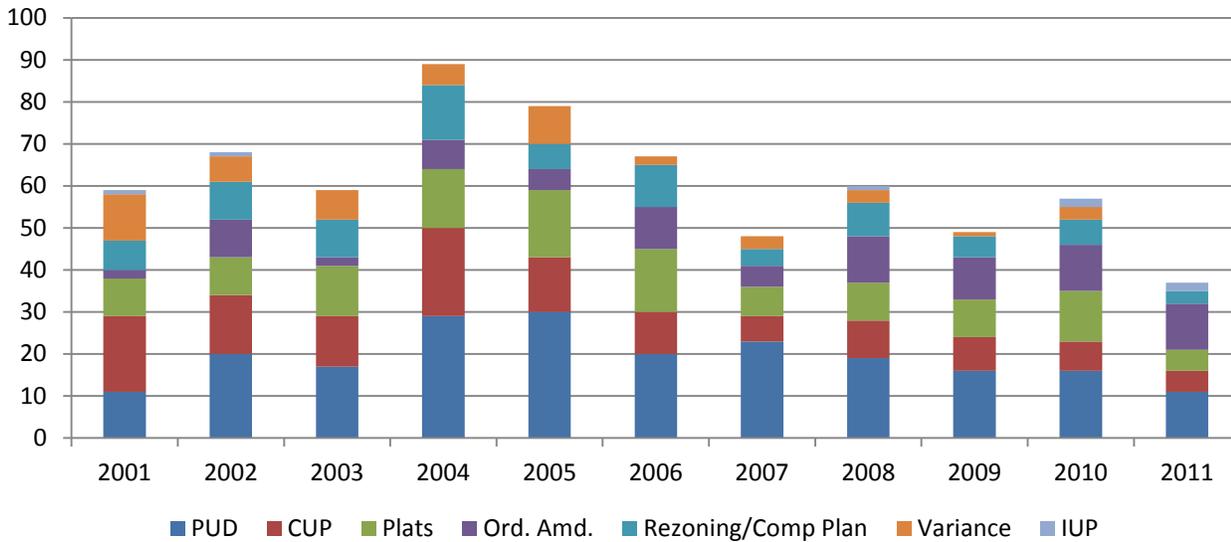
The department administers the flood plain ordinance, assisting property owners to meet requirements, process flood plain map revisions and maintain records so Burnsville property owners can obtain insurance through the National Flood Insurance Program. During 2010 review and updates to the new FEMA flood plain maps and studies were coordinated by the department. A substantial amount of work was also completed on the City's flood plain ordinance update which required coordination with the Minnesota Department of Natural Resources. The updated ordinance and Federal Insurance Rate Maps (FIRM) were officially adopted in 2011.

As part of the implementation of the City sustainability plan, the Planning Department participated with the drafting of a sustainable infrastructure policy and checklist.

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:	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Planned Unit Developments (PUD)	11	20	17	29	30	20	23	19	16	16	11
Conditional Use Permits (CUP)	18	14	12	21	13	10	6	9	8	7	5
Plats	9	9	12	14	16	15	7	9	9	12	5
Ordinance Amendments	2	9	2	7	5	10	5	11	10	11	11
Rezoning/Comp Plan Amendments	7	9	9	13	6	10	4	8	5	6	3
Variances	11	6	7	5	9	2	3	3	1	3	0
Interim Use Permits (IUP)	1	1	0	0	0	0	0	10	0	2	2

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. Simply reviewing the number of applications fails to illustrate the complexity of the development review process, which includes agenda preparation for at least 24 Planning Commission and 24 City Council meetings per year. Staff must anticipate all aspects of each development, conduct public hearings and neighborhood meetings and attempt to balance all 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 2011 was completing the design work for the new TrakIT Community Development software and implementation of electronic permits, development review and managing escrow accounts. The software is online and staff has been working to design electronic permits, licenses, zoning letters and other applications so that the public can file and pay for applications on line. The public is not only able to file permits online but can also pay for applications using

credit cards, set up inspections and view the status of their permits and development review comments online 24-hours-per-day, seven-days-a-week.

In addition to development review activities, the department processed 12 seasonal sales permits, reviewed building permits for zoning compliance and took over issuing sign permits from Protective Inspections. This past year time was also spent for partial review of zoning applications on projects that were ultimately withdrawn including: Burnsville leasing outdoor storage for Luther Companies (Knox site) and Inland Burnsville Crossing Planned Unit Development (PUD) for Becker Furniture World pylon signage. Several Xcel Black Dog Plant projects were reviewed including the Public Utilities Commission repowering project review; 12th Avenue extension planning; Black Dog bridge reconstruction zoning clearance; and development of a mutually agreed to plan for platting and review procedures for phased improvements at the plant.

In 2011, substantial staff resources were spent working with numerous religious assembly groups to:

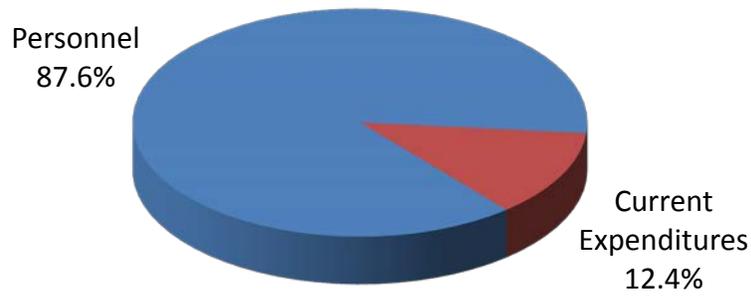
1. find appropriately zoned sites with buildings that provide required health/safety improvements for occupancy and/or
2. zoning enforcement for land use violations involving illegal occupancy of nonconforming buildings for religious assembly uses

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 15 years of planning case files were scanned in 2011. 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.

2012 Planning Budget

General Operating: \$477,147

How funds are allocated:



Staffing

4 Full-Time Equivalent Staff

2012 BUDGET OVERVIEW

- Implement 2030 Comprehensive Plan –subdivision ordinance updates, rezone R3C properties to MIX
- Update the Comprehensive Plan with revised Transportation Plan chapter and demographic updates from the 2010 Census
- Develop use and performance standards for CD-Conservancy District of zoning ordinance
- 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
- Follow-up on ULI New Normal and land uses in the MRQ

This page intentionally left blank.

PROTECTIVE INSPECTIONS

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 2011 took much staff time to review, coordinate and inspect, including the Goodrich expansion, Valley Ridge CDA and Walmart.

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. Some 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 affect on the length of time it takes to bring a property or complaint into compliance. In 2011 the department added a seasonal code enforcement position to help deal with neglected properties. In 2011, 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 multi-family properties. An example of this is the Country Village property where multiple departments have worked countless hours trying to bring this property into compliance. The work group will continue to participate in a cross-divisional effort in this area of the community.

Services and operations were again modified in 2011 to keep service offerings in line with resources available. The department went live with the integrated Community Development System Software in March and in June started offering online permits for certain types of building, mechanical and plumbing permits. This allows residents and contractors to apply for, pay and receive their permits electronically without stepping into City Hall. It also frees up inspection staff time by not having to manually process all permits. Inspectors are now

entering their inspection and code enforcement results live in the field electronically. An average of 60 electronic permits is issued each week. In 2012, the department will again be looking at services 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 2011, to continue to provide an acceptable level of service, the department added three more volunteers in addition to the existing five volunteers who come in weekly to assist with property maintenance, scanning and sign enforcement. This is anticipated to continue in 2012.

For the fifth year in a row, vacant and foreclosed properties were an issue in 2011, although numbers are starting to decrease. The Inspections staff has been and will continue to work closely with other departments (*i.e.* Public Works, Finance) to monitor these properties.

As one issue decreases other problems arise. The department's attention was drawn to a number of hoarders in 2011. The hoarder issue is not only a Burnsville phenomenon, but is also on the rise nationally. Staff continues to work closely with fire, police, Dakota County and other outside agencies to get these properties cleaned up and provide the residents the help they need. Many times these cases end up in the court system and take months to resolve.

The Inspections Department has worked collaboratively with Public Works to develop an RPZ (Reduced Pressure Zone) testing program, which is estimated to save the City approximately \$10,000 yearly by doing the RPZ testing/rebuilds in-house. The department is also working with Public Works on a City-wide F.O.G. (Fats, Oil, Grease) program.

Staff also responded to several legislative items in April and May as the session ended; related to septic systems, landfills, local control of inspections and single family recreational rental property requirements.

In 2011, due to lack of participation and priority of funding, Dakota County CDA and the City did not provide homeowner remodeling consultations. In past years, an independent expert was available to meet with home owners to discuss the process of remodeling, prioritizing projects in the home, and to offer a no-pressure consultation. Program participation is decreasing: 118 homeowners took advantage of this program in 2008, 41 in 2009, and 40 in 2010. The county did not roll this program out county-wide in 2011 and has no plans to do so in the future.

PERFORMANCE MEASUREMENT MONITORING DATA

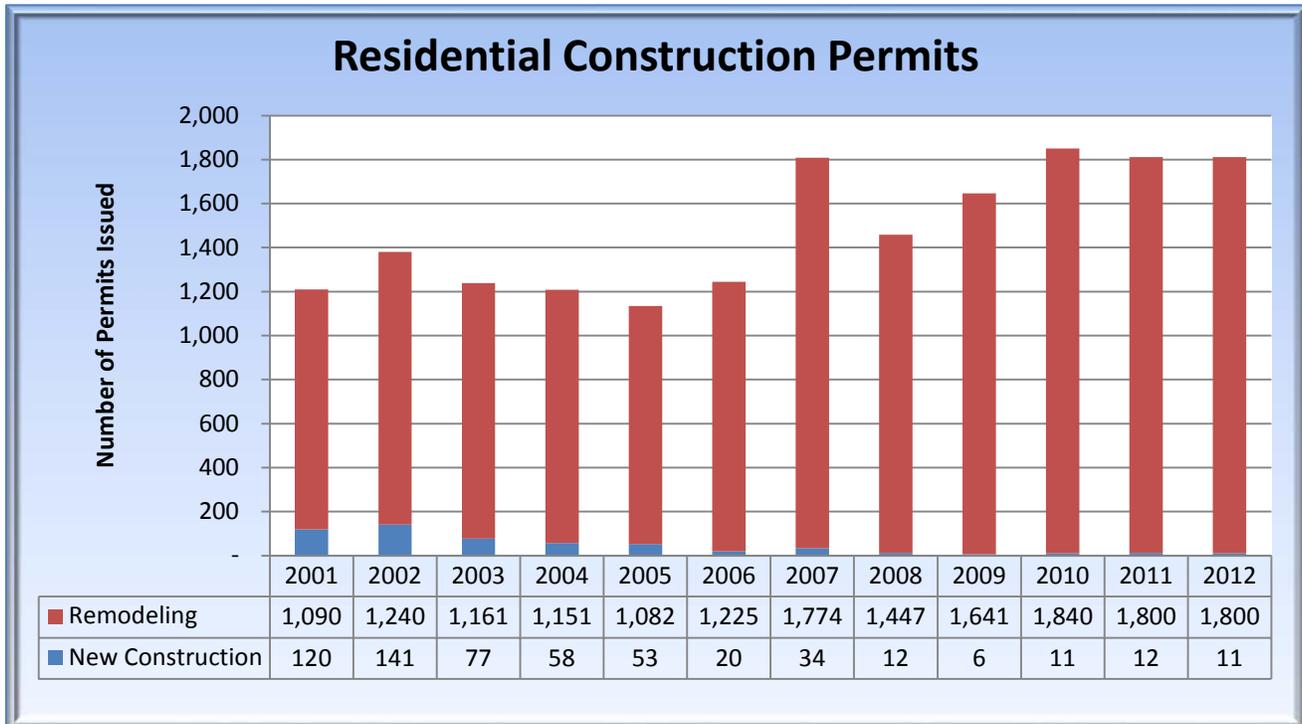
In line with the Council's adopted governance statements, the most important statistics are shown in the following charts and graphs. The effect of department activities are seen in two areas: 1) the overall market value growth of the City (bar graph chart included in introductory section of this document); 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.

	2007	2008	2009	2010	EST 2011	PROJ 2012
Plan Review -						
Number of Plans Reviewed	695	586	462	423	450	475
Permits Issued -						
Number of Permits Issued	6,037	5,424	4,634	5,903	5,100	5500
Field Inspections						
(Bldg, Plbg, Htg, El., Gas, S&W)	9,922	9,765	7,001	7,100	7,000	7500
Zoning Inspections						
Number of Zoning Inspections	4,263	2,786	3,131	3,200	3,200	3300

Plan Review and Permits Issued is projected to show a decline from 2011. The number of field inspections is estimated to increase slightly in 2012. The number of zoning inspections is projected to be the same as in 2011.

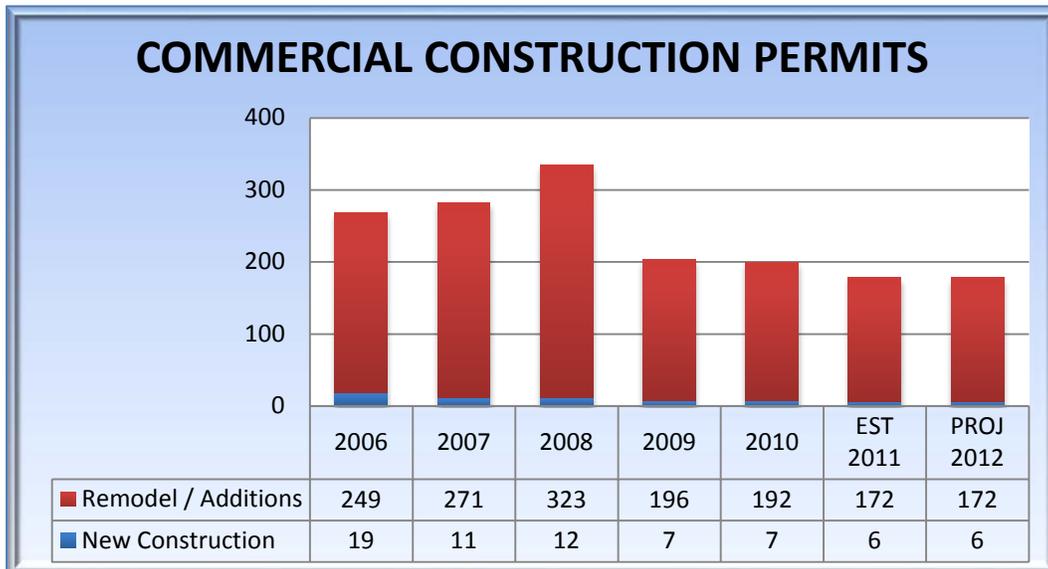


The City continues to respond to the needs of new development, while preparing for the future redevelopment of aging residences and businesses. Burnsville is over 98 percent developed and efforts have shifted from a high volume of residential development toward an emphasis on redevelopment including 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 2011, Council provided direction on a permit rebate plan to refund permit and plan review fees for homeowners that make significant expansions to their homes. This program will begin in January 2012 on a two-year trial period.

The prior chart illustrates residential construction permit activity from 2001 to the present. Since 2002, there has been a decline in the number of new construction permits for residential units, which reflects the limited land in Burnsville for residential subdivision. Residential remodeling permits have continued to increase which is reflective of the City’s aging housing stock. To date in 2011, over 1,800 residential remodeling permits and 12 new residential new construction permits have been issued. By year’s end this will be the most active year for residential remodeling in the last decade. (Residential remodeling permits include additions, as well as interior remodels, roofs, siding, windows, and decks).

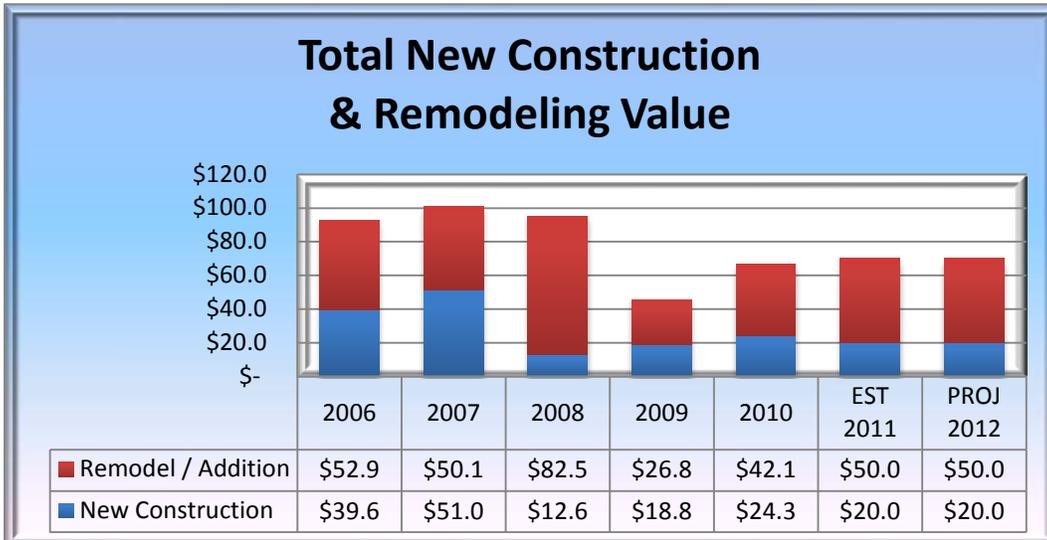
In 2010 there were seven new commercial construction and 192 commercial remodeling permits. In comparison for 2011, six new commercial construction and 172 commercial remodeling permits are estimated.

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 remodeling permits is high (as shown in the prior chart), the value of new construction significantly exceeds the value of remodeling permits. Therefore, as the space available for new construction declines in Burnsville, the value of new tax base added each year will decline even though staff may be busy processing a similar number of permits and performing field inspections.

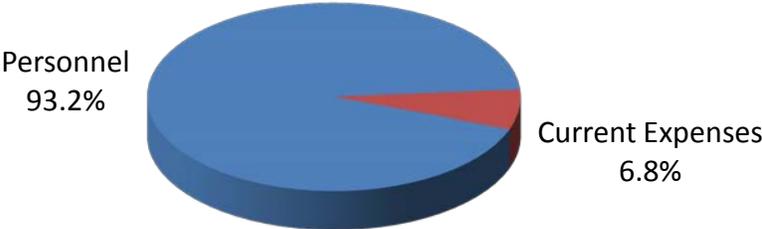
In 2011 new residential and commercial value equaled about \$20 million and remodeling residential and commercial equaled about \$50 million added value which is an increase from 2010. The department projects similar numbers for 2012. Stabilization and slower growth in value is anticipated as the economy improves.



2012 Protective Inspections Budget

\$683,737

How Funds are Allocated:



Staffing

7 Full-Time Equivalent Staff

2012 Budget Overview

- Continue to work with Police/Fire 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”.

Operations



This page intentionally left blank.

PRIMARY SERVICES

The Burnsville Police Department is extremely proud of its history of 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. Citizen 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

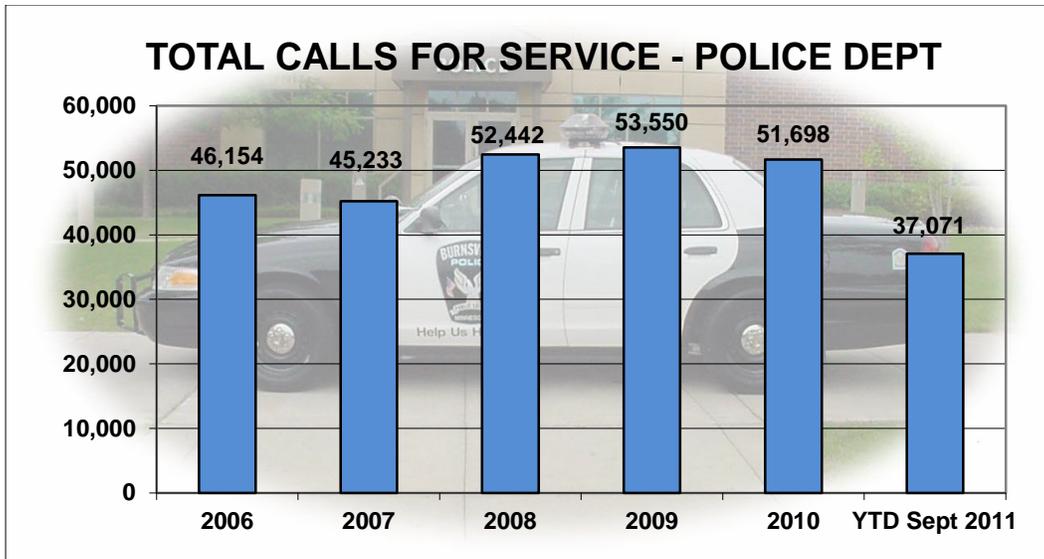
SAFETY
People find Burnsville a safe community and are willing to prevent fire and crime.

Safety is the primary service area of the Burnsville 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–Tactical Team*
- *Emergency Action Group–Negotiations Team*
- *Honor Guard Program*
- *Investigation Unit*
- *Mobile Command Post Team*
- *Multi-Housing Program*
- *Street Crimes/Gang Unit*
- *Use of Force Instructor Team*
- *Youth Relations 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 September 2011, officers responded to 37,071 calls for service, a 7.3 percent decrease over the same time period in 2010.



CRISIS INTERVENTION TEAM (CIT)

The Police Department’s Crisis Intervention Team recognizes that individuals with a mental illness may need a more specialized response from law enforcement. The focus and goal of the CIT is to balance officer safety while de-escalating the crisis for the individual in need. With crisis calls up 169 percent since 2008, the department recognizes that 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. Over the past few years, the department has seen an increase in calls for police service involving a number of group homes located in Burnsville. Some of the individuals cared for have significant mental health issues and/or major brain injuries. These facilities have little to no state, county or local regulatory requirements, and have developed a hands-off policy with regard to their clients. A common occurrence involves their clients walking away from the facility without authorization; staff members then call the DCC to report the incident – thus shifting responsibility from the group home to the Police Department. As a result, officers have been working closely with management to develop client safety procedures.

DOMESTIC ABUSE RESPONSE TEAM (DART)

Burnsville’s Domestic Abuse Response Team consists of 11 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 outside agencies that may be able to provide additional assistance. Of the 1,034 domestic abuse cases reported in 2010, DART members focused their attention on 84 cases involving arrests; this compares to 79 DART follow-up cases in 2009. DART officers help to identify resources and support for victims and their families and help to build stronger cases to hold offenders accountable for the abuse. The DART team is supported throughout the year by several outside agencies including 360 Communities’ Lewis House Women’s Shelter, Dakota County Probation Office and Burnsville City Attorney’s Office. In 2011, the Burnsville Police Department partnered with 360 Communities to produce an awareness video in recognition of Domestic Violent Awareness Month. The DART coordinator actively serves on many committees and study groups for policy decisions and legislative changes.

PART I CRIMINAL OFFENSES

Through September 2011, 1,483 Part I Criminal Offenses (violent crimes) were reported, an increase of 4.6 percent compared to the same period in 2010. Some key areas of interest include:

- Rape increased from 16 to 22 incidents
- Robbery is down 26.9 percent, from 26 to 19 reports
- Aggravated Assault is significantly up from 18 to 51 incidents, an increase of 183.3 percent
- Residential Burglaries are down slightly from 125 to 121, a decrease of 3.2 percent
- Commercial Burglaries have significantly increased from 25 to 71 incidents, up 184.0 percent
- Larceny/Theft remains the same with 1,157 incidents compared to 1,156 incidents
- Auto Theft reports are down from 46 to 37, 19.6 percent

PART II CRIMINAL OFFENSES

Reported Part II Criminal Offenses (all other offenses) total 2,304 through September 2011, down slightly from 2,330 during the same time period in 2010, with an overall decrease of 1.1 percent. Some key areas of change are:

- Assaults are up 8.7 percent, from 195 to 212 reported incidents
- Forgery/Counterfeiting incidents are down from 89 to 28, a decrease of 68.5 percent
- Fraud is up from 139 to 210, a 51.1 percent increase
- Possession of Stolen Property is down from 36 to 25 incidents, a decrease of 30.6 percent
- Prostitution charges are down from 42 to 20 arrests, a decrease of 52.4 percent
- Narcotics is up from 233 to 275 incidents, an increase of 18 percent
- Family/Children offenses (abuse/neglect) have decreased significantly from 66 to 7, down 89.4 percent
- DUI related violations have increased 100.9 percent, from 110 to 221
- Liquor violations are down from 75 to 66 incidents, a decrease of 12 percent

STREET CRIMES/GANG UNIT

In mid-2009, the Department of Public Safety, Office of Justice Programs, awarded the City of Burnsville two police officer positions for two years through the American Recovery and Reinvestment Act Grant. This award re-established Burnsville's highly effective Street Crimes Unit, which was forced to dissolve in December 2008 due to budget cuts. Key responsibilities of the two Street Crimes Officers are to focus on serious crime issues, hot spots and emerging trends; provide a flexible, proactive response; provide concentrated enforcement initiatives; develop strong relationships within the community; facilitate community education and awareness events; and work with other City departments on problem-solving initiatives. During the final grant year of 2011, the Street Crimes/Gang Unit continues to be extremely effective in working the identified areas of concentration – violent crimes, drugs, weapons, gangs, neighborhood nuisance issues, alcohol establishments, probation checks, street intelligence, prostitution, repeat offenders, warrants, hotel/motel issues, and community education. Multiple sting enforcement activities targeting these crimes have been successfully conducted. One of the many strengths of the Street Crimes/Gang Unit is the way officers partner both internally and externally to resolve a number of issues throughout the community.

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 70-75 registered offenders reside in the city at any given time. 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 vast 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, overtime monies have been allocated for officers to participate in Dakota County Traffic Safety Projects – including sobriety checkpoints, 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	2006	2007	2008	2009	2010	YTD Sept 2011
Speed Citations	2,729	2,584	2,537	1,878	1,996	1,035
Other Moving Citations	2,562	3,512	3,512	3,156	2,682	1,537
Parking Citations	1,940	2,520	1,709	1,251	1,507	1,071
Other Citations	4,020	4,652	5,068	5,466	4,830	3,743
Total Citations	11,251	13,268	12,826	11,751	11,015	7,386

DAKOTA COUNTY DRUG TASK FORCE

Organized in 1999, the Dakota County Drug Task Force 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 on behalf of all Dakota County law enforcement agencies and the Savage Police Department. 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 citizens by targeting both street-level user/dealers and large-scale manufacturing/distribution incidents, and provide community outreach through education. Drug offenses continue to represent the largest category of cases charged in Dakota County, with the task force representing approximately 27 percent of the entire felony case load for the Dakota County Attorney's Office. In 2010 Dakota County law enforcement had 627 drug arrests and they are already at 657 in mid-December 2011. They are also expected to be up 25 percent in search warrants, going from 161 in 2010 to well over 200 in 2011.

In 2011, methamphetamine crimes continue to be a priority of the Dakota County Drug Task Force as investigations focus on well-organized Drug Trafficking Organizations (DTO) from Mexico smuggling the illegal drug into Minnesota. In first three quarters of 2011, methamphetamine crimes were already at 141 and it is estimated to continue to be a dangerous threat to our community and combating methamphetamine abuse and use remains a top priority for DCDTF. In 2010, the Dakota County Drug Task Force seized 3.36 pounds of methamphetamine, while in the first three quarters of 2011 the DCDTF and the DEA have already seized over 30 pounds of methamphetamine, demonstrating a huge increase in Dakota County.

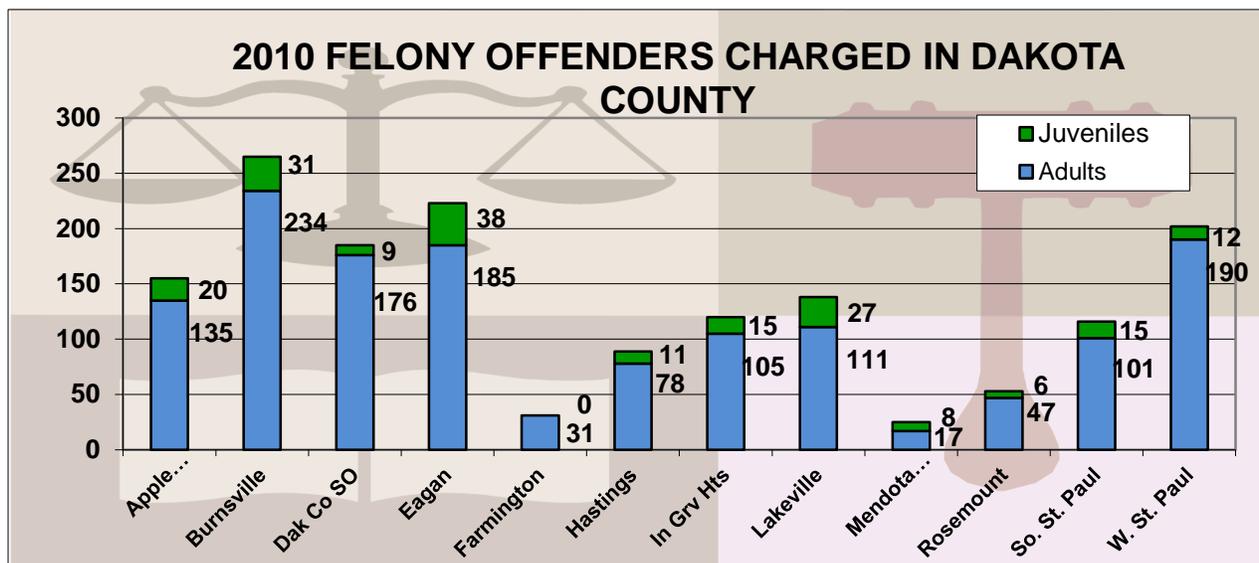
The steady reduction in methamphetamine labs can still be attributed to the 2005 law enacted by Minnesota legislature restricting the sale of pseudoephedrine and ephedrine by pharmacies. Despite the success of significantly reducing locally produced methamphetamine, seizure amounts have increased, which support intelligence of foreign illegal drugs being imported to Dakota County by the Mexican Drug Trafficking Organizations.

The mid-level drug traffickers within Dakota County typically operate out of hotels or use residential homes and apartments as stash houses. The DCDTF has been very successful operating a hotel interdiction program in

identifying drug traffickers transporting large amounts of narcotics into the Twin Cities and returning currency to Mexico and the southern United States. Most involved in the weekly distribution of pounds of illegal drugs in Dakota County have ties to Mexican and Asian DTOs. Mid-level distributors in Dakota County often use residential homes as stash houses to store illegal drugs or currency. There were several large cases in Burnsville in 2011.

CRIMINAL PROSECUTION

The Burnsville Police Department generates a high volume of criminal cases whereby the City Attorney is responsible for misdemeanor, gross misdemeanor and civil violations, and the Dakota County Attorney is responsible for felony charges. In 2010, 234 adults and 31 juveniles were charged with felony crimes in Burnsville, compared to 272 adult and 33 juvenile felony cases in 2009. Throughout the County, adult drug-related offenses continue to represent the largest category of cases charged by the Dakota County Attorney’s Office followed by theft-related crimes. County-wide, burglary offenses represents the largest category of cases charged for juvenile felony offenders, followed by drug-related crimes. 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	YTD Sept 2011
Law Enforcement Phone Calls	43,340	42,340	29,973
Fire/EMS Phone Calls	4,836	4,737	3,723
911 Phone Calls	12,980	12,502	9,046
Total Burnsville Phone Calls	61,156	59,579	42,742

AXON ON-OFFICER CAMERAS

The Burnsville Police Department again led the way by being the first in the state to utilize the new Taser AXON on-officer camera system for patrol operations. Use of the AXON system was initially suggested by a Burnsville Police Detective/Use of Force Instructor, demonstrating forward thinking and reinforcing the importance of this valuable resource for front-line officers. Since its inception in 2010, the AXON system has already proven to be an incredible tool for the department. This innovative technology captures the police officer's view of the incident from beginning to end; strengthens court cases by providing strong visual evidence; and saves taxpayer dollars by reducing staff time, court preparation and officer court time. AXON capabilities have also helped to prevent unwarranted lawsuits and false allegations against police officers, and have proven to be a powerful training tool. By mid-2012, full deployment is planned for front-line patrol officers.

YOUTH

Youth find Burnsville a nurturing and supportive community.

YOUTH RELATIONS OFFICER PROGRAM

Burnsville Police continue 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. Throughout the school year, the three youth relations officers respond to police-related calls such as theft, disorderly conduct, assaults, drug use, youth displaying gang colors and weapons violations. In 2010, calls for service to both the senior and junior high schools totaled 234, compared to 414 calls the previous year. Officers also provide classroom instruction on topics such as bullying, youth violence, Constitutional law and the harmful effects of using drugs and alcohol. Youth relations officers have attended special anti-violence training with school personnel in an effort to provide a safe learning environment in these times of school violence. The youth relations officers also serve as strong mentors for students by being involved in the day-to-day contacts with students, and are also present during Dakota County Peer Court sessions held at the high school. The "Violent Intruder Training Video" developed by Burnsville Police Officers in 2010, continues to be extremely well received by school staff and teachers, and has been requested by other school districts and police agencies.

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, Burnsville Police and Public Works met with Echo Park Elementary School officials to develop a Safe Route to School program, which went into effect with the new school year. 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 program's grand kickoff event was International Walk to School Day on Oct. 5, 2011. For the third year, more than 150 Echo Park Elementary School students, teachers and parents, joined by Burnsville police officers, gathered at Alimagnet Park to walk to school along County Road 11. This annual effort is a way to celebrate the benefits of walking while also promoting student safety on the roadways.

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. Burnsville 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 2010, 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 of Burnsville 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 nine-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 the Police Department 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 utilizing 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 were 94 active neighborhood block captains in 2011, with several block captains who have personally hosted meetings attended by police officers to address issues specific to those neighborhoods; this compares to 110 block captains in 2010.

MINNESOTA NIGHT TO UNITE

Once again Burnsville neighborhoods were invited to join cities throughout the country for the third annual Minnesota Night to Unite. Night to Unite 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 2011, 117 neighborhood parties were held in Burnsville with approximately 6,500 residents participating. Twenty-one teams of City staff and on-duty Police and Fire personnel visited the neighborhood parties.

MULTI-HOUSING PROGRAM

The hard work by the Police Department's Community Resource Unit continues to pay off with a dramatic decrease in calls for service at multi-housing sites, totaling 7,954 calls during 2010 compared to 8,767 calls for service in 2009. With over one-third of Burnsville's population residing in rental properties, the two multi-housing officers had another busy year working within the guidelines of the City's Rental Licensing Ordinance and Safer Tenant and Rental (STAR) program. In 2010, 70 multi-housing properties were licensed totaling 8,230 units, with an additional 682 single-family rental houses. The STAR program continues to be a success and is looked at by many other communities in Minnesota and beyond. Under the ordinance, every rental property is required to be licensed, with no application fees. Rental licensing promotes accountability and provides tools for the enforcement of local ordinances and state statutes. It also allows owners to be better connected to the City and ultimately be better informed on issues with troublesome tenants. During 2010, 431 strikes were issued to multi-housing residents, compared to 503 strikes issued during 2009.

LICENSING

Licensing was moved to the Police Department in 2011. The primary function of Licensing is to manage City license procedures, process license applications, issue licenses, coordinate the City's rental licensing program, enforce licensing violations, and maintain statistics for licensing activities. Staff must also keep abreast of laws governing licensing as they change over time.

ALCOHOL/TOBACCO COMPLIANCE

In 2011, police personnel conducted two training events for restaurant servers and store clerks whose businesses participate in Best Practices. Compliance checks conducted during 2011 resulted in a total of four alcohol and two tobacco sales violations to minors; this compares to two alcohol and four tobacco sales compliance offenses in 2010.

PERFORMANCE MEASUREMENT MONITORING DATA

The **2010 RESIDENTIAL SURVEY** indicated the following responses:

Residential Study	2005	2007	2010
Overall Safety	96%	96%	89%
Safe Neighborhood	77%	78%	58%
Children Safe Playing in City Parks	72%	78%	80%
Police Response Timely	81%	84%	89%
Safe Shopping	98%	98%	96%
Victim/Crime	11%	7%	11%
Police Patrolling is Right	70%	72%	66%
Crime is the Same	50%	52%	47%
Crime has Increased	42%	40%	42%
Emergency Preparedness (good/excellent)	40%	51%	61%

- With regard to police protection, **91%** of the respondents indicated a positive rating.
- **99%** felt police protection is an essential (77%) or very important (22%) service.
- **19%** of the respondents believe the police budget should be increased, **77%** felt the budget should remain the same.

Residential Study on Public Safety Issues	2007		2010	
	Very Serious	Somewhat Serious	Very Serious	Somewhat Serious
Traffic–Speeding	12%	42%	15%	38%
Drugs	16%	34%	16%	27%
Youth Crimes	7%	39%	12%	29%
Stop Sign Violations	11%	33%	8%	21%
Pedestrian Safety	10%	32%	9%	25%
Residential Crimes	6%	34%	13%	31%
Gangs	6%	25%	12%	21%
ID Theft	4%	22%	15%	19%
Web Predators	5%	15%	12%	12%

Responses to the **2008 BUSINESS SURVEY** indicated that:

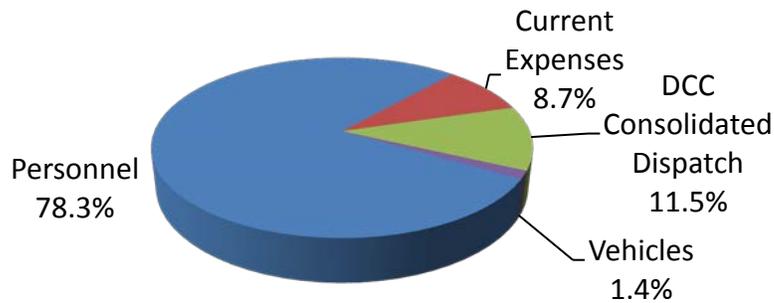
- **97%** businesses feel that customers and employee feel safe shopping and doing business in Burnsville. (2006=93%)
- **78%** businesses feel that crime is about the same in Burnsville, with **13%** feeling crime has increased; **43%** feel the impact of crime on their business is not at all serious.
- With regard to public safety issues, business respondents’ opinions were as follows:

Business Study on Public Safety Issues	Great Concern	Second Concern
Shoplifting	15%	5%
Vandalism	20%	10%
Burglary	8%	6%
Fraud / Bad Checks	14%	12%
Graffiti	2%	7%
Petty Thievery	1%	6%
Identity Theft	5%	10%
Computer Crime	0%	0%
Violent Crime	0%	0%
Gangs and Drugs	1%	2%
Traffic Speeding	12%	13%

2012 POLICE BUDGET

General Operating \$12,238,337

HOW FUNDS ARE ALLOCATED



STAFFING

91.9 Full-Time Equivalent Staff

2012 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 grown 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, 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

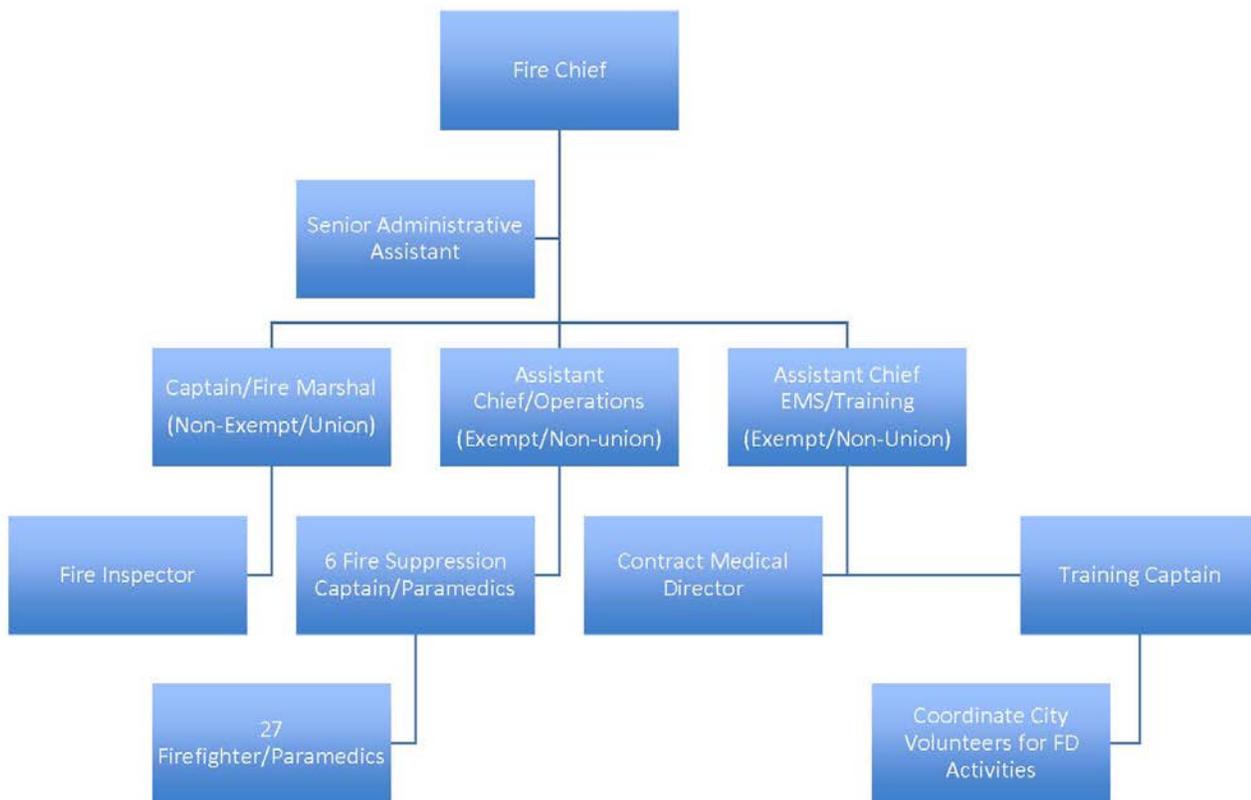
In January 2010, Council agreed to adopt a revised Fire/EMS response goal stating: “Fire & EMS will reach 80 percent of emergency calls in six minutes or less” - using the combination of turnout time and travel time as the measurement.

Reviewing the response time data from January through October, 4,136 calls were analyzed. Of these, 2,296 were classified as emergency response (Code 3) and used to review the response time performance. Analysis reveals that the Fire Department made it to 64.72 percent of the calls in six minutes or less. Additional analysis reveals that 6 ½ minutes response times were achieved 74.69 percent of the time and seven minutes or less response times were achieved 82.05 percent of the time. The department is close, but still has some challenges to meet the goal of six minutes or less 80% 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. 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.

Organizational Structure Change

The departure of the EMS Director in July allowed the department an opportunity to review its organizational structure. The EMS Director position was not a sworn member of the organization. In 2011, the position became an Assistant Chief’s position that allowed a more formal chain of command and structure. This changed position now provides more accountability and efficiency within the EMS and Training Division.



Dakota County Incident Management Team (IMT)

Incident management is critical to the overall success of a large-scale incident or disaster situation. A special team of fire, police, EMS, public health, public works and IT personnel with advanced training in incident management has been formed and is known as the Dakota County Incident Management Team (IMT). Currently there are 24 members on the team. Two of the members are from the Burnsville Fire Department. Each has received advanced specialty training through the cooperation of the State of Minnesota, Dakota County and The National Wildfire Coordination Group. The IMT is supported by Dakota County Fire and Police Chiefs Associations and is recognized as the only Type IV Incident Management Team currently in Minnesota. The Dakota County Domestic Preparedness Committee oversees and coordinates the funding of the team.

Over the past year the Incident Management Team has met and started to refocus the resources of the team to assist with more local incidents. The change in focus will allow the team to be used on smaller events when the entire incident management team is not needed but specific positions and support are needed.

Water Rescue

The Fire Department prepares for specialized emergency incidents in partnership with neighboring communities and agencies. Currently, the Fire Department strengthens its response readiness through membership in the American Maritime Security Committee (AMSC) and South Metro Water Rescue Group. The Burnsville Fire Department serves on the Fire/Rescue Subcommittee and is identified as a primary rescue resource to both these groups based on staffing availability, training and competence levels, and equipment availability.

The Fire Department participated in a joint exercise with 15 other local, regional and federal agencies on September 27 that evaluated the communication, coordination and operation of these agencies during a night time large scale emergency incident. The exercise had over 20 boats on the Minnesota River working together on a simulated aircraft accident with over 100 patients. The exercise accentuated the great cooperation and coordination among all of the agencies. Just like any exercise, areas for improvement were identified and are currently being worked on by the water rescue group. The U.S. Coast Guard monitored and evaluated the effectiveness of the regional emergency response with the Commander, who was impressed with the coordination and cooperation between multiple agencies and disciplines.

Grants

Significant emphasis was once again placed on obtaining new grants. The Fire Department was successful in receiving four grants in 2011.

2010 Assistance to Firefighters Grants (AFG) Award

- **SCBA Compressor/Fill System** . The Fire Department received an award of \$40,000 in April to purchase and install a self-contained breathing apparatus (SCBA) air compressor and refill system for Fire Station 2. This will increase 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 will provide air refill capability for Fire Station2, negating the need for travel to Fire Station 1 for refilling. It will also replace an inefficient trailer mounted cascade system that utilizes a homemade refill blast fragmentation container. 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.

The City has received grant awards for projects of more than \$304,000 through this program benefitting the Fire Department over the past five years through replacement of outdated personal protective

equipment, safer ambulance stretchers, along with installation of vehicle exhaust removal systems and self-contained breathing apparatus refill systems.

2010 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.

2011 Citizen Corps Award The City of Burnsville has three current Citizen Corps Grant Awards to assist with Community Emergency Response Team (CERT) and Mobile Volunteer Network (MVN) programs from the Minnesota Department of Public Safety-Division of Homeland Security and Emergency Management. This is the fifth grant in five years that the City has received, totaling more than \$50,000 in this period. This grant will be used to purchase equipment for CERT and MVN, as well as assisting with the cost of providing training and managing the MVN program. It is expected that the funding will carry these programs through to the end of 2013.

2011 MN Fire Training Board

The department was awarded \$3,465 for firefighter rescue training through the Minnesota Board for Fire Training. This resulted in a reimbursement for training costs with no matching funds required.

Ongoing Efforts

The Fire Department continued 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.

2011 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.

An application was submitted for consideration through this program. These grants are expected to be considered for award through 2011 and into 2012.

- **Cardiopulmonary Resuscitation Equipment** An \$85,950 grant application was submitted to provide funding assistance for the purchase of 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 would also enable the Fire Department to provide the standard of care in EMS.

Significant Incidents:

On January 22, 2011, the Fire Department responded to another significant fire at Raven Hills Apartments complex. This fire was contained to a smaller area in comparison to other fires at the same complex, but still damaged approximately \$650,000 worth of the structure and contents. This fire was attributed to careless smoking--one of the major causes of the significant fires to which the department has responded.

On July 8, 2011 the Fire Department responded to a report of a sewer explosion. Responders included Fire, Public Works, Police, the City's mobile volunteer network, police and fire chaplains, neighboring fire agencies, Dakota County Special Operations Team, Salvation Army and Center Point Energy. With all of the responders' cooperation and coordination, a successful sewer monitoring and mitigation plan was implemented along with the evacuation of over 100 residences until the area was clear of any explosive gasses. After a long period of monitoring the sanitary sewer system and working with other departments, we were unable to pinpoint the exact cause of the explosion.

On October 13, 2011, the Fire Department responded to a car versus pedestrian accident on I-35W between County Road 42 and McAndrews Road. Two construction workers were fatally struck by a passing motorist that drifted into the ditch where they were working.

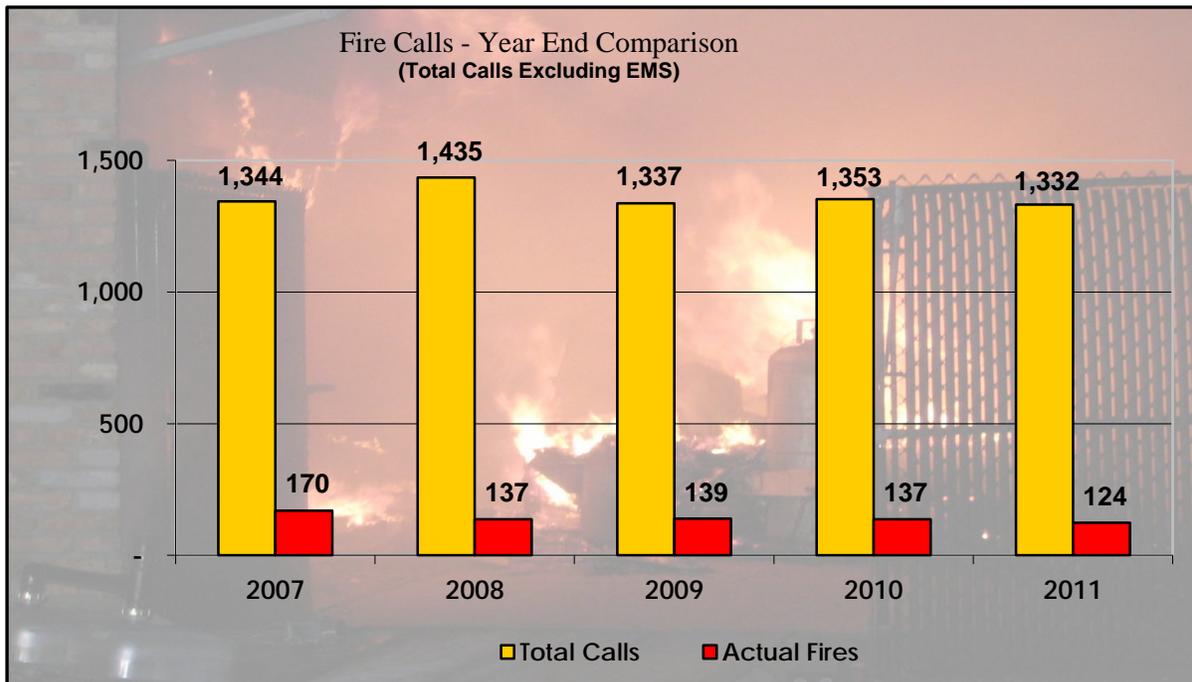
Fire Calls and Property Loss

The following chart shows a ten-year history in property loss due to fire (including the fire property loss from January – November 2011). Property loss figures are unadjusted losses. Typically, final adjusted amounts are higher.



Fire Calls and Actual Fires Fought

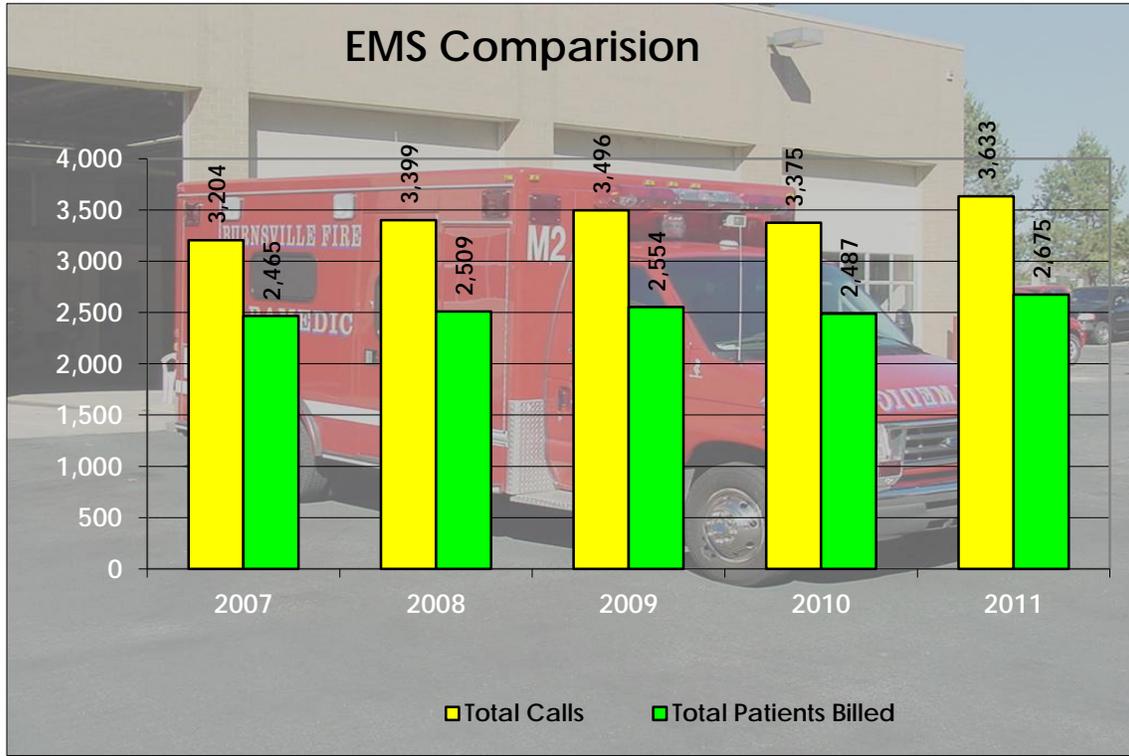
The charts show the most recent five years of Fire activity.



Note: Values for 2011 incorporate an averaged number for the month of December.

EMS Calls and Total Patients Billed

The charts show the most recent five years of EMS calls and patients served.



Note: Values for 2011 incorporate an averaged number for the month of December.

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. The demographics and types of housing within the community will continue to play a roll into future requests for services.

EMS

In early 2012, the department will start to use a 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 will help 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. This is one of the areas for improvement that was identified after the I-35W bridge collapse. 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 will allow personnel to contact them via the City's radio system. Many agencies in the east metro area have been using this system for a number of years.

Medical Direction

2011 marked the fifth 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.

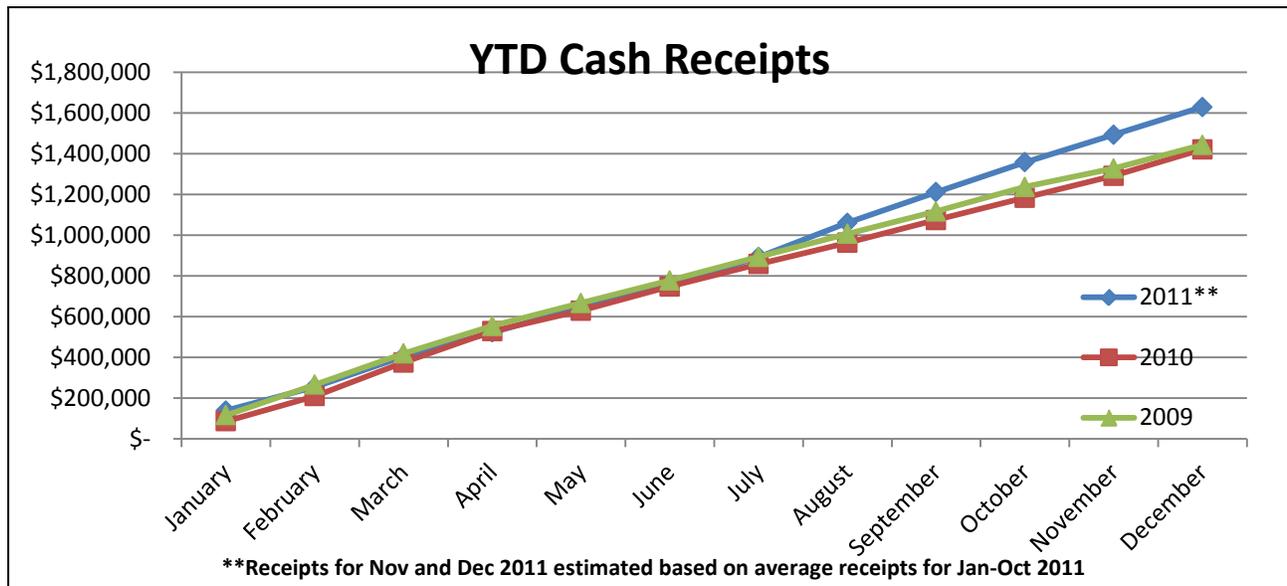
The strengths of Dr. Madigan in addition to the resources and customer service of the Allina system has created a value-added relationship. This year Allina did not request any increase in medical direction fees.

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 six 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 508 inspections and 125 plan reviews.

As a partner with the Inspections Department, the Fire Department has started to use the TrakIt 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.

The department has responded to more than 200 multi-unit housing fires since 2004. Nearly 80 percent of those fires were caused by human error such as cooking, careless smoking or candles. In the continued effort to raise the awareness of the potential harmful effects in the multi-housing communities, the department applied and

was awarded a grant from FEMA to assist in its ongoing multi-unit housing fire prevention and education efforts. The goal of the grant is to help “Keep the Burn Out of Burnsville.”

In 2012, the department will use the Axon camera system on a trial basis to improve the documentation of fire inspections and investigations as well as increase the ability to effectively document emergency scenes. This will be a great opportunity to test the product, which will help streamline the documentation process and accuracy needed for inspections and emergency response. This trial will make the Fire Department one of the first in the country to use the Axon product in the fire service, which may allow the department to help determine future use and modification for this type of product.

Country Village Apartments

An apartment fire in mid-March 2011 prompted the Fire Department inspect the premises. Tenants approached Fire Department officials with complaints of exit door latches being held open by pennies. When removed and the door was closed, tenants became locked in the building with no ability to exit. In addition, other items that came to the department’s attention were mold issues, cockroaches, holes in the walls, no smoke or carbon monoxide detectors, among other violations. The immediate life safety issues were addressed at the time.

In June, a full scale inspection was warranted of the complex. On August 2, three teams comprised of Building Inspections, the Police and Fire departments deployed to the property and inspected every unit possible. More than 900 photos were taken and documented, more than 100 building and fire violations were identified. 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, with the results of the progress reported to the City Council at the December 20 meeting.

Chronically Disorganized

“Chronically Disorganized” is a term for the problem of “Hoarding.” In the past year staff has responded to 11 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 is likely to remain 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 2011, Burnsville Fire Investigators were requested to assist Lakeville and DCFIT assisted Burnsville Fire Investigators 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. This year’s Open House, in conjunction with Fire Station 1 grand opening, attracted over 1,400 people.

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 1,700 students in two weeks. Feedback from teachers was once again very positive.

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 2011:

- **Implementation of Online Training:** In October the department started using an online training provider to help accomplish some of the over 70 hours of required training that firefighter/paramedics must have annually to keep their certifications and license current. This product allows the department another medium of effective communication and time savings since firefighters can complete the training individually.
- **Firefighter Rescue Training:** The City was allocated a \$3,465 reimbursement from the Minnesota Fire Training Board. This money was used to partner with St. Paul Fire Department and Century College to training our firefighters on the latest techniques in firefighter rescue. St. Paul Fire obtained an abandoned warehouse that allowed numerous props and scenarios to be set up that created life like situations from which the firefighters can learn. This was valuable training to the organization since having to rescue one of the department's own firefighters in a realistic situation is the worst case scenario.
- **Firefighter Licensing Requirement:** This 2011 statutory change requires all full-time fire personnel in the state of Minnesota to be licensed. Licensing requires an application, an application fee and 72 hours of continuing education every three years.
- **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.
- **Hospital Evacuation Training:** Personnel attended a hospital evacuation exercise at St. Francis hospital in October with four other agencies. This allowed personnel to work with mutual-aid partners, see the operation of the mass casualty busses located in the metro area and participate in a hospital evacuation that simulated the need to evacuate a hospital which could be necessary due to a number of situations such as an infrastructure failure or a natural disaster.
- **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.

The repair cost of \$42,000 was procured from the operating budget of the ABLE training facility that all four cities contribute to annually. The repairs included using a new type of concrete that has

strengthening fibers in the concrete. The repairs were cheaper than having the four agencies rent other facilities over the next few years while a new facility was built. This repair does not eliminate the need for replacing the structure but will allow the agencies to prepare to build a new structure in the next few years.

- **Multi-Agency Training Exercise:** On August 13, 2011, an EMS crew participated in the multi-agency training exercise that was designed by the County emergency management group to evaluate a large scale incident response. The scenario included a terrorist bombing that affected the mass transit system. 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 is currently working to have all of the leadership staff trained and certified 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.

Community Emergency Response Team (CERT)

Burnsville’s CERT program has been in existence for 12 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 continued to offer and promote the CERT program to residents by hosting a spring 2011 class.

Trained CERT members active in the City Mobile Volunteer Network (MVN) assisted with the evacuation in the North River Hills neighborhood on July 8. The members were teamed with Police, Fire and Public Works staff to notify the residents in the area by going door to door.

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, 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 2011, 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 locations such as Xcel Energy’s Black Dog Power Plant have partnered with TRT to provide a location involving possible scenarios that are taxing to the team but real-life possibilities for rescue calls, as we know from recent events. 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.

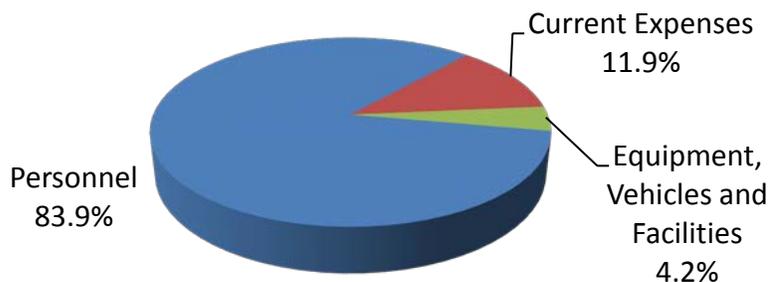
Specialized rescue equipment for DCSOT is housed at several agencies throughout the County. During an activation, host agencies will transport required equipment to the incident. The Fire Department is responsible for the structural collapse truck, which contains medium and heavy structural collapse rescue equipment. DCSOT trains twelve times a year 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. The team trained fourteen times and responded to several hazardous materials incidents.

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. MN TF-1 trained four times as a team and responded to the Soudan Mine Fire in Tower, Minnesota.

2012 Fire and Emergency Services Budget

General Operating \$5,452,424

How Funds are Allocated:



2012 BUDGET OVERVIEW

- Rescue Truck Vehicle Replacement:** The department's Rescue Truck has been identified for replacement for several years. The 2011 budget included \$100,000. The department is still currently working on this project since the first proposal received was above the budget allocated. We have been looking at ways to decrease the cost and are currently advertising for new proposals. We hope to be able to come to council relatively soon with a recommendation based on the bids we have received.
- SCBA Air Compressor and Fill Station:** The budget includes \$49,000 for the purchase of a new air compressor and fill station at Fire Station 2. This will not only increase efficiency, but will be safer and reduce maintenance.
- Fire Engine Replacement:** (2011 replacement): This was a 2011 approved budget item that will be 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.
- Cardiac Arrest Equipment:** A grant request has been submitted to acquire five of the LUCAS mechanical CPR devices that have been shown to have a marked improvement in survival rates. This grant requires a 20 percent matching funds.
- Improvement of station alerting:** This is needed to comply with 2012 FCC radio narrow banding requirements. This will keep our 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 our equipment.
- 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.

This page intentionally left blank.

PARKS, NATURAL RESOURCES, RECREATION & FACILITIES

Operations

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

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 WMO
- 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

Recreation & 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)
- 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 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

Enterprises

- Promote, schedule and maintain Birnamwood Golf Course (par 3, nine-hole course)
- Organize golf leagues, special events and tournaments that serve youth, families and adults at Birnamwood Golf Course
- 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 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:

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 2010 Residential Survey conducted by the City indicated that:

Residents rating the park maintenance as:

81% Good or excellent

Residents using on a frequent or occasional basis:

63% Large community parks

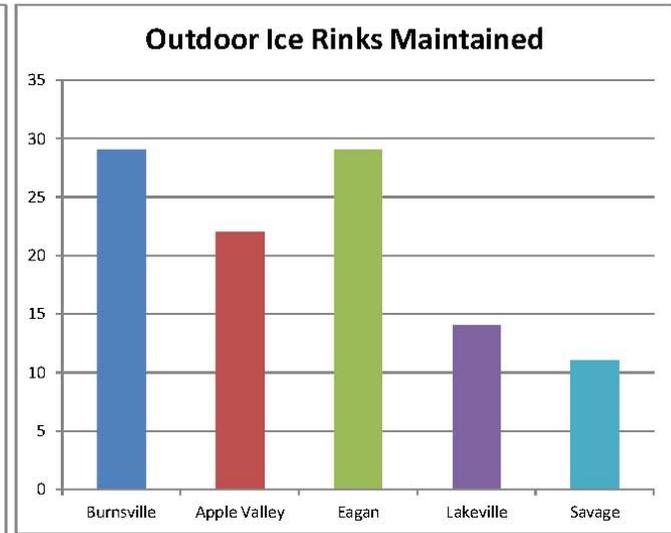
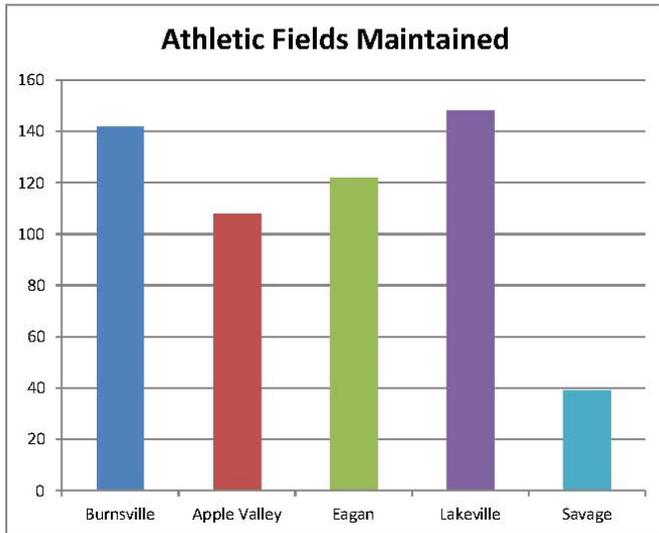
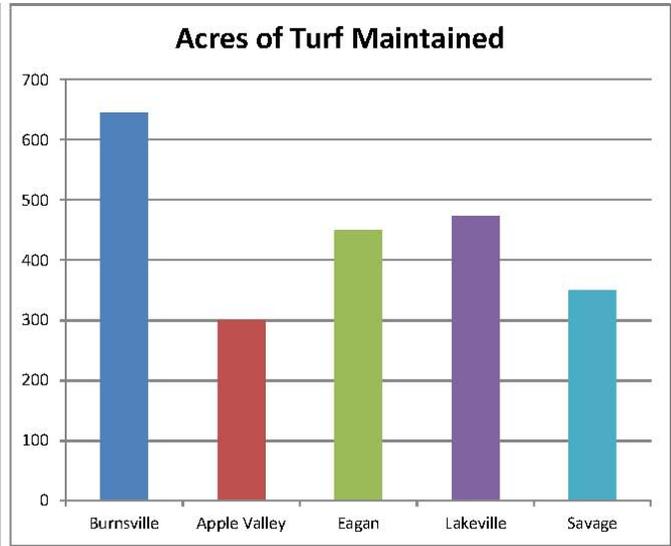
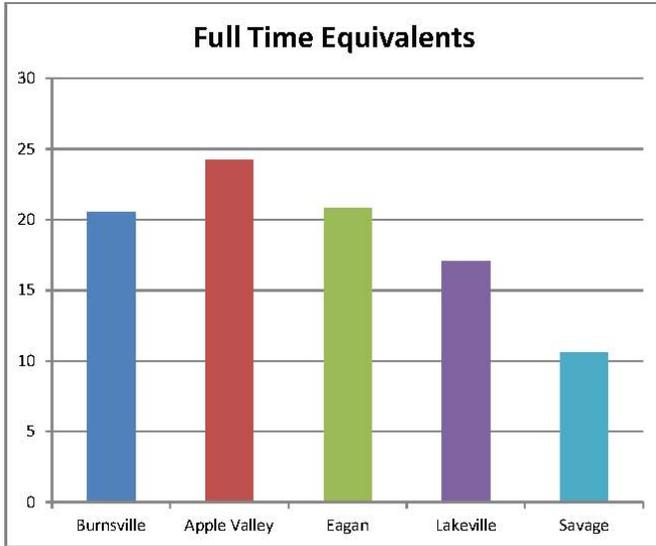
54% Trail system

51% Smaller neighborhood parks

29% Athletic fields

Parks Performance Measures 2011

City	Population	Full Time Employees	Seasonal Employees	Full Time Equivalents	Acres of Turf Maintained	Athletic Fields Maintained	Rinks Maintained
Burnsville	60,306	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



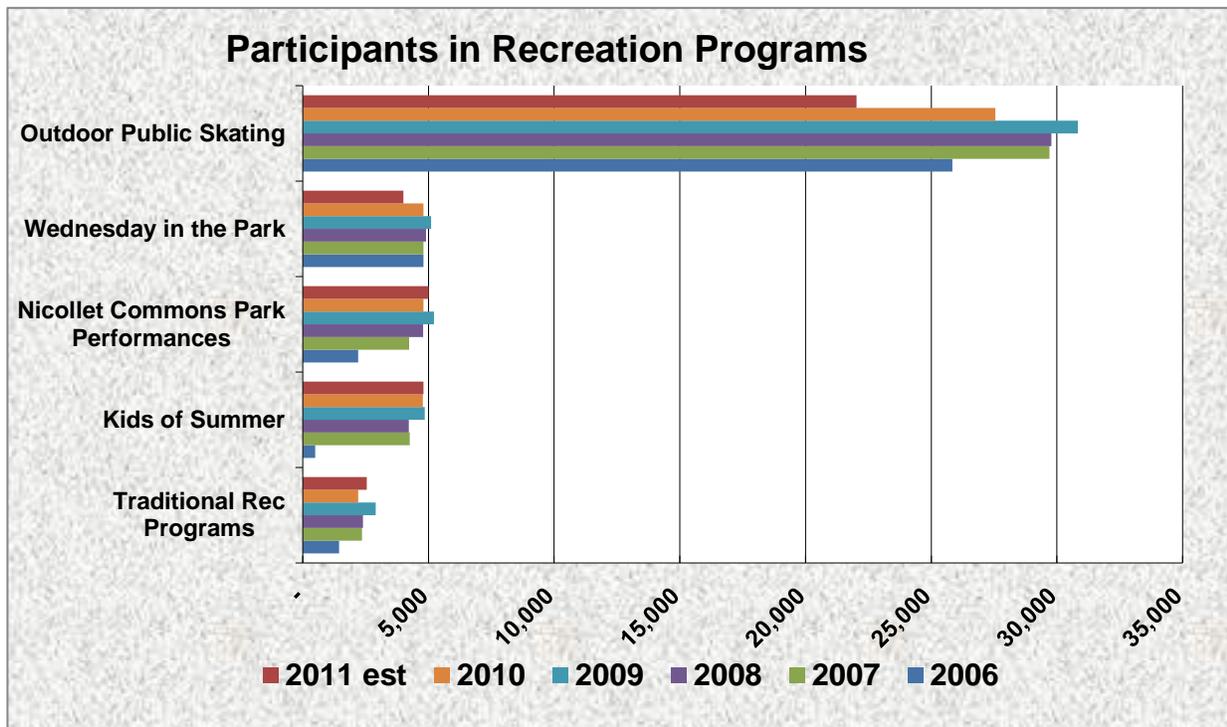
Recreation Programs

The Burnsville Recreation Department provided another excellent year of programs and special events for residents of all ages. With the return of the Sunday evening concert series and the addition of a new event, Halloween Fest, Nicollet Commons Park programs continue to be a highlight of summer.

The outdoor skating facilities continue to be the largest program offering for the Recreation Department in terms of participation, with counts of over 22,000 recreational experiences during the 2010-2011 skating season.

The 2010-2011 program survey of outdoor skating rink participants indicated that:

- 90% of the residents were satisfied with the outdoor skating facilities
- 83% of the residents rated the quality of the outdoor ice to be good to excellent condition
- 82% of the residents use the outdoor skating facilities 10 or more times a season
- 88% of the residents are satisfied with the warming house staff
- 95% of the residents are satisfied with the operating hours of the outdoor skating facilities



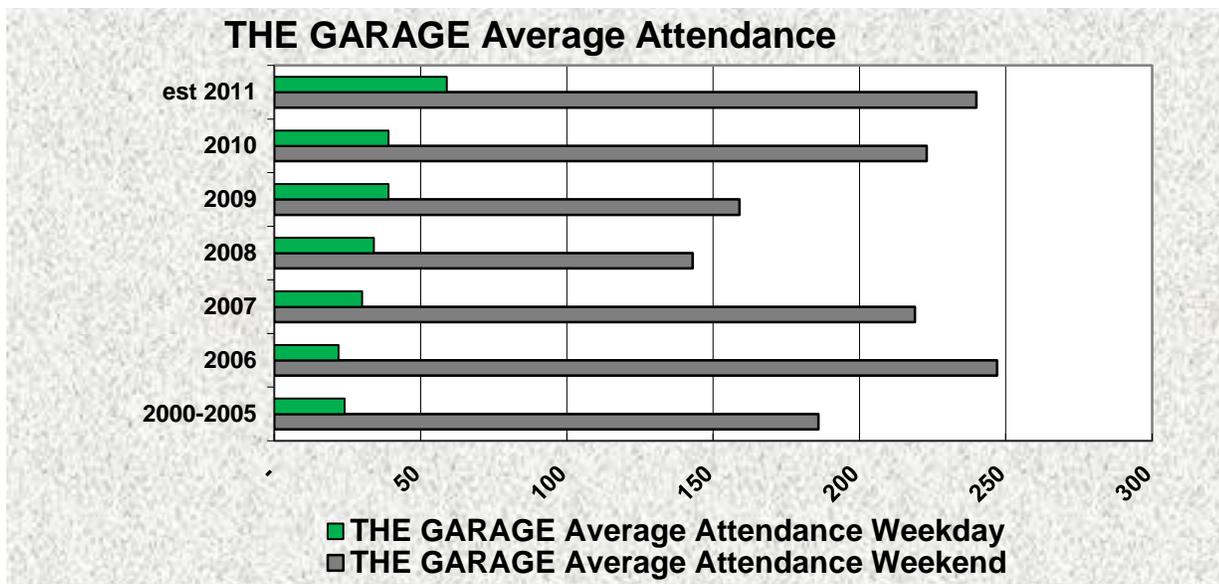
Adult Athletics

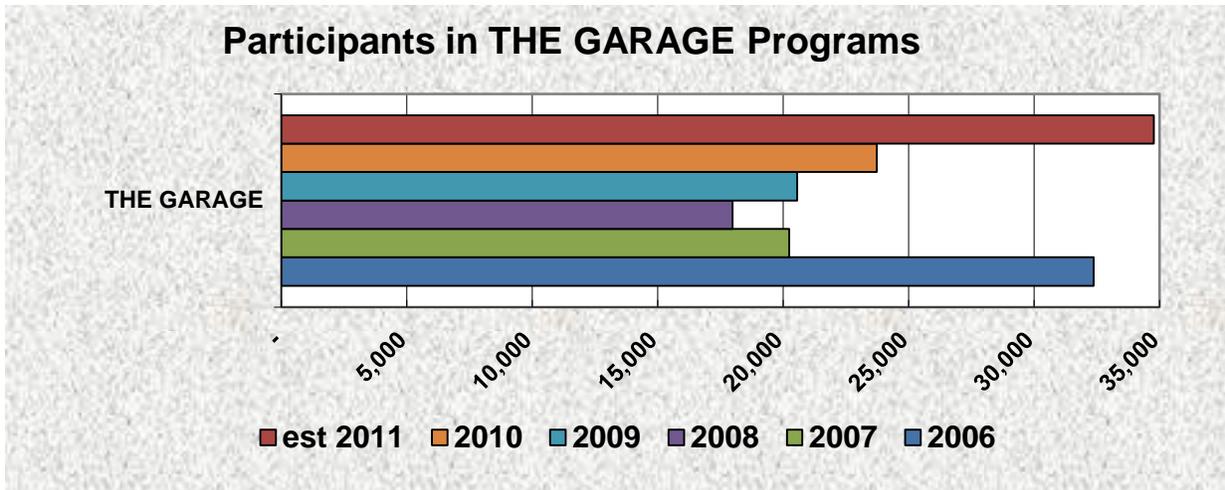
The Burnsville Recreation Department continues to be a leader in the State of Minnesota in the area of adult athletics. City softball, broomball, and sand volleyball programs included 413 teams providing recreational opportunities to over 6,195 participants. The 2011 season included new records for total teams, total games played and total number of individual recreational experiences (over 110,000).

THE GARAGE

THE GARAGE offered another year of award winning programming. The programs had some of the highest numbers of participants ever, back to pre-recession numbers for weekend activities and the highest for weekday activities. At the same time, THE GARAGE revenues are expected to exceed expenses in 2011, which will add to the fund balance that the City will carry forward for future programs and improvements at the facility. Highlights from the 2011 participant surveys include:

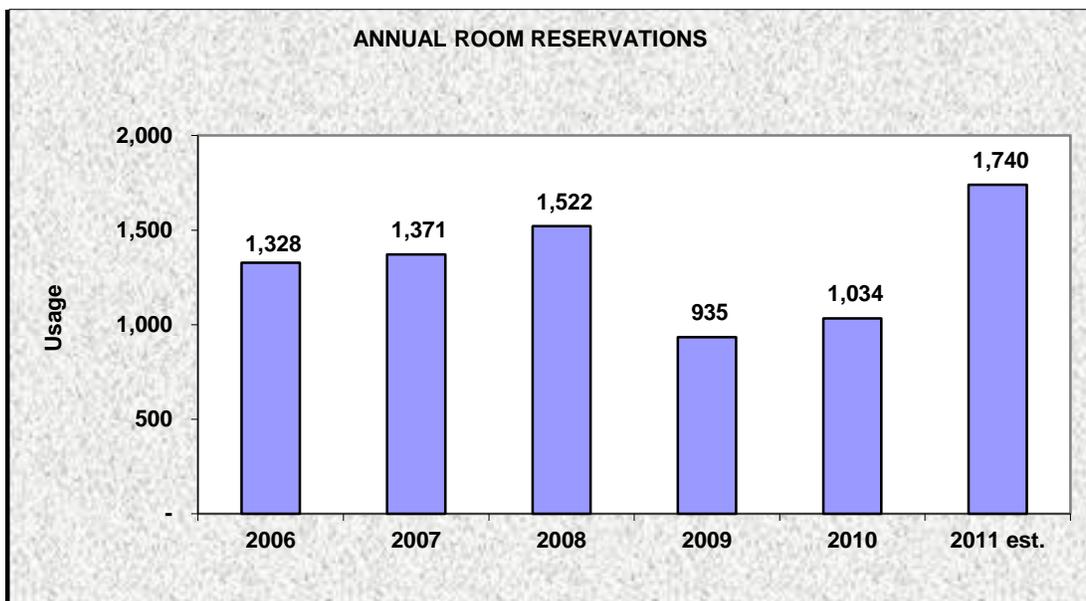
- Quality measurement ratings were up for “offering a Safe and Supportive Environment”.
- **96%** of participants reported THE GARAGE is cool/very cool and safe.
- **86%** of participants reported an increase in leadership ability.
- **96%** of participants increased knowledge and ability to get along with people of different cultures.
- **88%** of participants improved ability to resolve conflicts peacefully.
- **69%** of participants improved relationship with parents.
- **33%** of participants reported they increased the ability to make good choices.
- **96%** of participants reported THE GARAGE helps young people realize they are valuable.
- **90%** of participants improved ability to make good choices, including avoiding drugs, alcohol, tobacco, and criminal activity.
- **88%** of parents feel happy or very happy with THE GARAGE services.
- **78%** of parents reported feeling THE GARAGE provides a good variety of opportunities.
- **76%** of parents feel THE GARAGE provides opportunity for children to gain leadership.
- **57%** of parents reported their child gets along better with diverse groups.
- **44%** of parents reported their child improved ability to resolve conflicts peacefully.
- **39%** of parents reported better relationships with their child.
- **90%** of parents reported THE GARAGE helps young people realize they are valuable.
- **87%** of parents reported THE GARAGE had a positive impact on their child’s behavior.





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 was up significantly in 2011. The following chart indicates the number of reservations accommodated over the recent years:



In 2011, the Facilities Department added two display monitors in City Hall to better help direct facility users to their meeting room. The display monitors are two sided, they allow for room reservation information on one side while the other side of the screen is used for program advertisements. To date, the advertising on the monitors have been dedicated for internal use only. Some examples include highlighted Recreation and Recycling programs, Community Events and Performing Arts Center shows.

Natural Resources

The 2010 Residential Survey conducted by the City indicated that:

- **79%** of residents felt the city’s surface water, lakes and ponds are clean and well maintained
- **21%** of the city’s households have participated in the spring or fall waste collection events
- **72%** of residents rated the quality of natural resource management services as good or excellent
- **81%** of residents rated the quality of recycling services as good or excellent
- **79%** of residents felt informed about the link between their actions and the impact on the natural environment

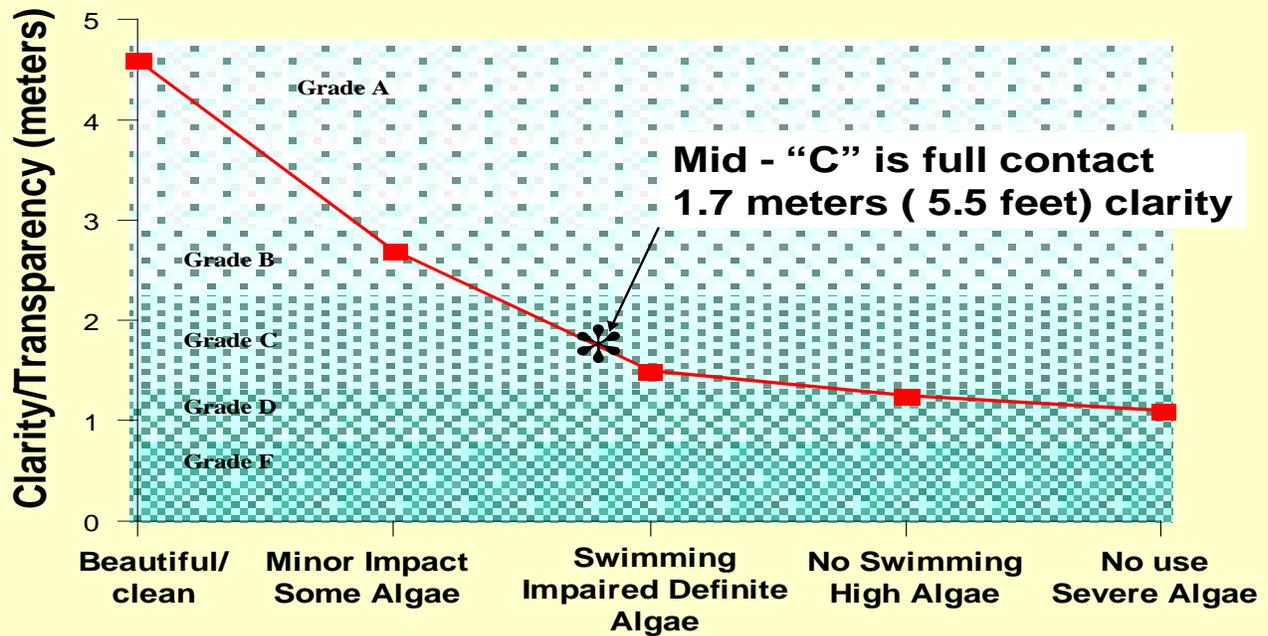
The City continues to work with Lake Homeowner groups, residents and other agencies to improve and monitor the water quality in area lakes. In partnership with the Black Dog Watershed Management Organization and the Metropolitan Council, citizen monitoring occurs at eight lakes in the community. As part 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 2011 samples until January or February of the following year. As such, the 2011 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	2008	2009	2010	3-Yr Avg	Goal
Alimagnet	0.6	0.6	1.0	0.7	1.3
Crystal	1.9	2.1	1.8	1.9	2.1
Earley	1.9	2.1	1.5	1.8	1.7
Keller	2.0	1.0	0.7	1.2	1.8
Lac Lavon	3.3	3.8	3.7	3.6	3.6
Sunset Pond	1.8	1.9	2.2	2.0	1.7
Twin Lake	2.0	1.9	1.6	1.8	1.4
Wood Pond	2.1	1.9	2.4	2.1	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 2009	Spring 2010	Spring 2011
Appliances	28,000 lbs	22,955 lbs	25,625 lbs
Electronics (computers, televisions, etc.)	22,220 lbs	11,380 lbs	12,727 lbs
Mattresses	--	--	952 lbs
Bicycles	--	--	1500 lbs
Materials Accepted at Fall Collection Event	Fall 2009	Fall 2010	Fall 2011
Appliances	36,115 lbs	56,810 lbs	47,375 lbs
Electronics (computers, televisions, etc.)	36,080 lbs	159,482 lbs	95,000 lbs
Household Hazardous Waste	63,399 lbs	112,407 lbs	68,638 lbs
Scrap metal	36,800 lbs	43,689 lbs	51,300 lbs
Document destruction	5,500 lbs	10,100 lbs	7,140 lbs
Tires	2,956 lbs	13,500 lbs	6,350 lbs
Bicycles	1,300 lbs	6,840 lbs	1,875 lbs
Vehicle batteries	145	145	135
Total cars served	1,285	2,205	1,633

Birnamwood Golf Course

The 2011 Golf Season at Birnamwood began on April 8, and concluded for the season on November 18, 2011.



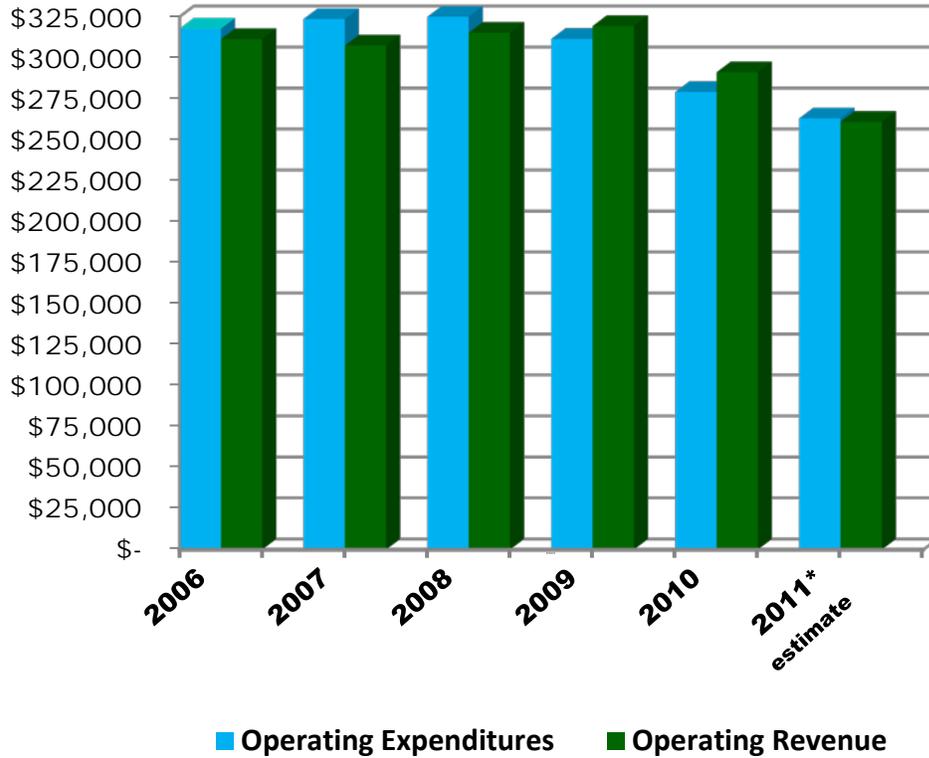
This spring was one of the coolest and wettest on record for Minnesota. In all of March, April and May there were only 11 days that were above 70 degrees. In comparison, in 2010 there were 26 days above 70 degrees during the same months. The cold spring combined with the extremely hot July translated into approximately 2,800 less rounds being played during the 2011 season, when compared to 2010. However, even with the bad weather Birnamwood is projecting to break even financially for the 2011 season.

Staff completed a locker room remodeling project in 2011. This included a newly tiled floor, a fresh coat of paint, paneling and new lockers. All remodeling work was done in-house to keep costs down. Staff has had numerous compliments from patrons on the improvement.

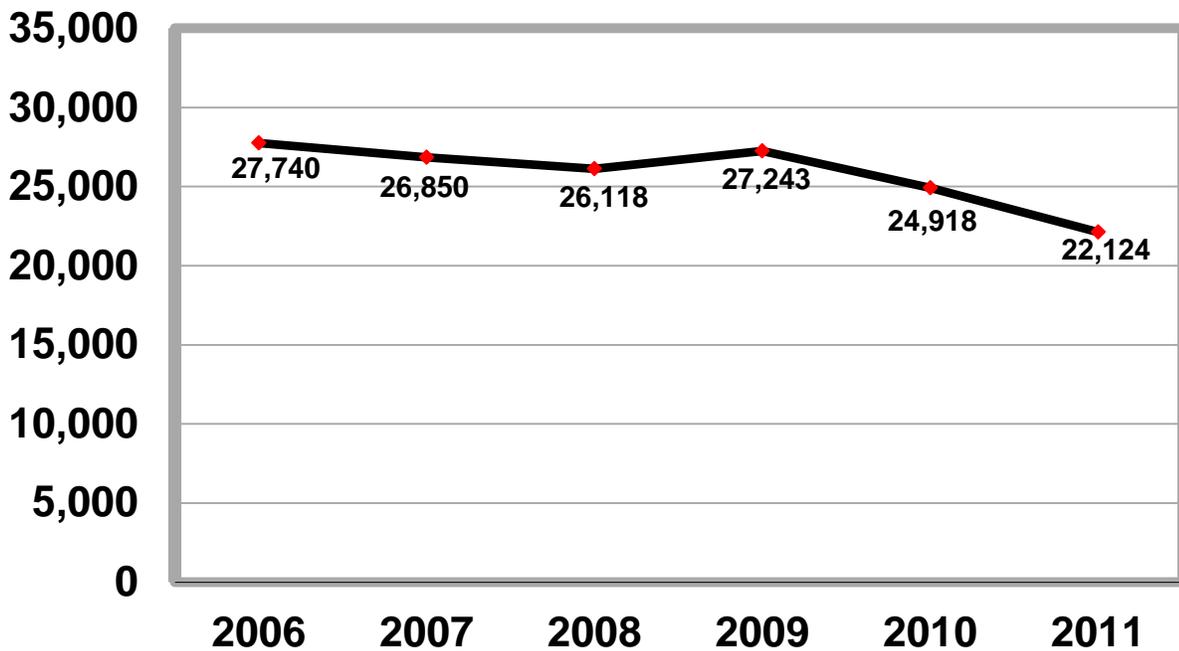
A 2010 survey of Birnamwood golfers indicated the following results:

- **100%** rated the friendliness of staff as good or excellent.
- **97%** rated the overall playing conditions of the course as good or excellent.
- **97%** rated the value of their annual pass as good or excellent.

Revenue / Expenditures Comparison



Annual Rounds Comparison



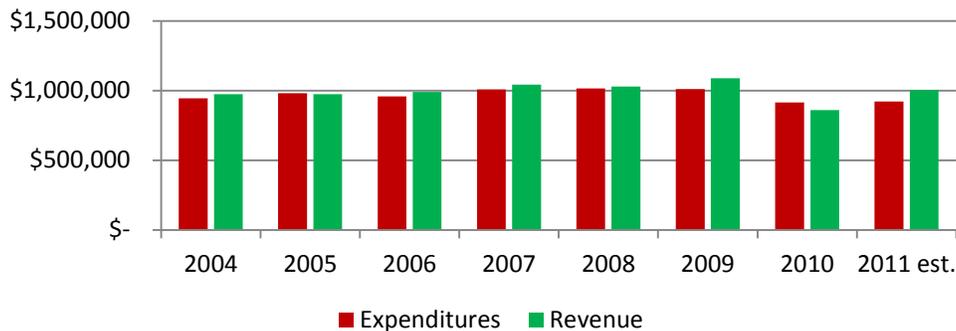
Ice Center

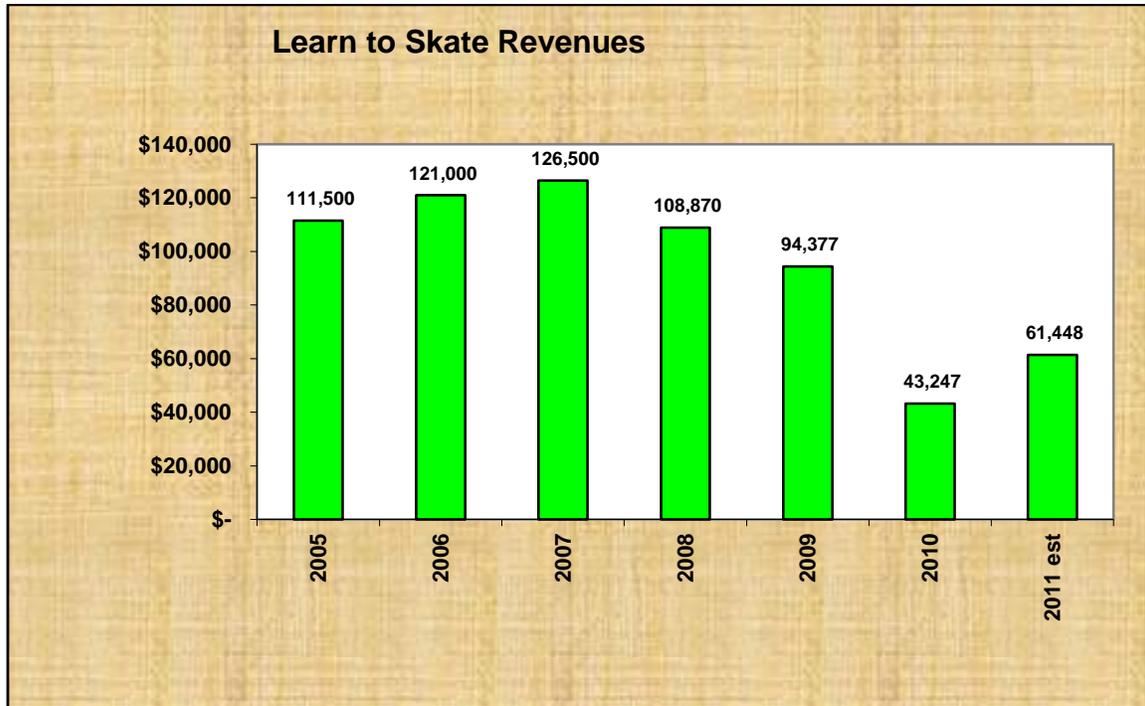
The Ice Center continued to receive compliments on the look and feel of the new and improved facility following the renovation project in 2010. In 2011, the Ice Center is on track to see in excess of \$51,000 in energy savings from the new energy efficient systems that were installed. Staff expects these savings will continue to increase in 2012 as the Building Management System is refined. The Ice Center is on pace to host over 300,000 visitors in 2011. Despite the downturn the economy, the Ice Center continues to cover operating expenses via revenues brought in through program fees, and pay for a significant portion of the capital debt incurred from the recent renovation project.

A 2011 survey of Learn to Skate parents who had their children enrolled in the summer classes resulted in the following:

- **94%** of respondents said the teachers' ability to teach classes was good or excellent.
- **96%** said the Ice Center staff was helpful and courteous
- **89%** of the parents indicated that the cost for the program is good to excellent.
- **90%** of the parents rated the organization of the program as good or excellent

Revenue and Expenditure Comparisons (Capital expenses not included)





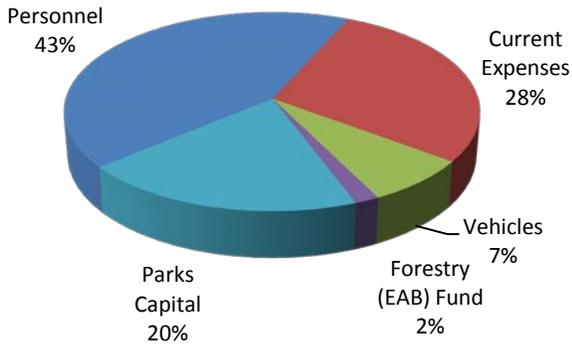
2012 Parks, Recreation & Natural Resources Budget

General Operating:

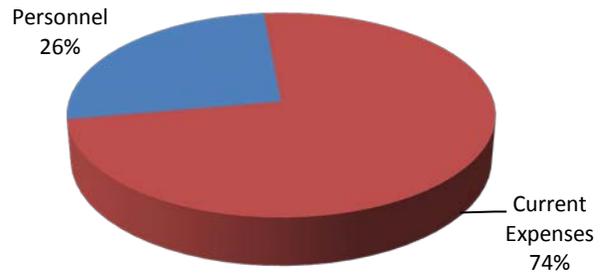
Parks	\$3,087,403
Environment	\$ 38,050
Recreation	\$ 998,484
Facilities	\$ 993,098

How Funds are Allocated:

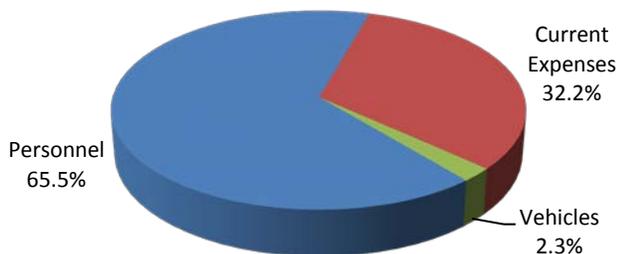
Parks



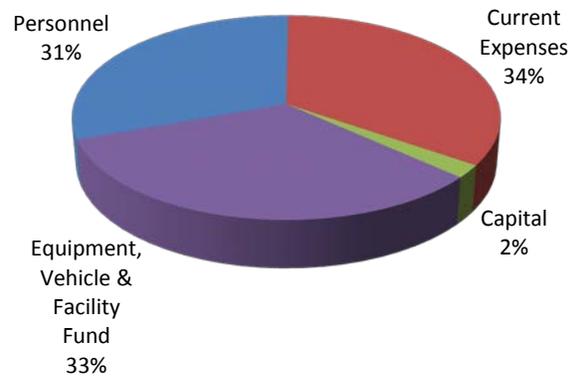
Environment



Recreation



Facilities



Staffing

Full-Time Equivalent Staff:

Parks 18

Natural Resources (Storm Drainage Fund) 3.5

Recreation 6

Facilities 6

2012 BUDGET OVERVIEW

The Parks, Recreation and Natural Resources Division took significant steps to reduce expenditures during the last two budget cycles. Generally, the 2012 budget allocates resources to sustain the adjusted program/service levels that were established following those reductions.

Funding will continue to be set aside in 2012 to prepare for the expected arrival of the Emerald Ash Borer in the community. A Tree Contractor Licensing and Boulevard Tree Planting program will be implemented in 2012 to help prepare for the inevitable spread of the EAB throughout the metro area.

2012 Capital Expenditure Highlights:

Parks

- Resurface parking lots in six parks
- Resurface park trails in seven parks
- Renovate two tennis courts at Paha Sapa Park
- Replace Skyland Playground in Cliff Fen Park
- Replace hockey rink - Timberland Park

Natural Resources

- Construct stormwater treatment practices in the Alimagnet watershed with the street reconstruction projects.
- Partner with the Vermillion River Watershed Joint Powers Organization to start a Total Maximum Daily Load (TMDL) report for Alimagnet Lake
- Continue Installation of Rainwater Gardens in the Keller Lake watershed
- Construct access ramp to Lac Lavon for lake management purposes and restore shoreline in beach area

Recreation and Facilities

- Replace humidifiers in City Hall and Police wing
- Replace boiler in City Hall
- Replace exhaust fan controls/fire damper in City Hall
- Replace roof top heating/cooling unit – THE GARAGE/old Maintenance Center
- Parking lot seal coating –Civic Center parking lot
- Resurface parking lot – Maintenance Center (Frontier Court)

Ice Center

- Complete replacement of exterior doors (some doors replaced in 2011)
- Replace Skate Sharpener
- Replace hot water heater (not part of the recent renovation project)

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

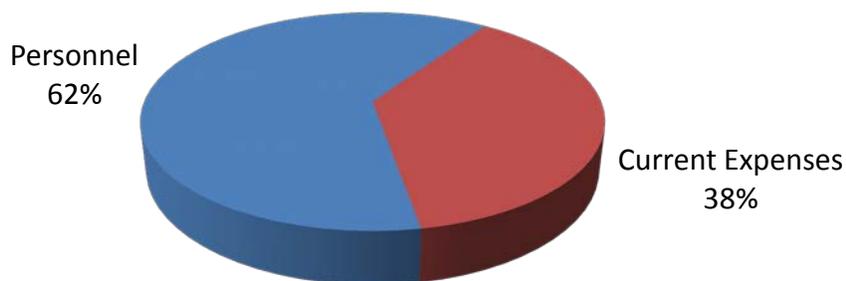
- The repair and preventive maintenance services were virtually the same as in 2010
- 303 vehicles maintained, 19 new vehicle setups, 11 City vehicles and pieces of equipment sold, and four seized vehicles cleaned and sold.

2012 Budget

2012 Fleet Budget

\$133,773 (net of charges to other departments)

How Funds are Allocated:



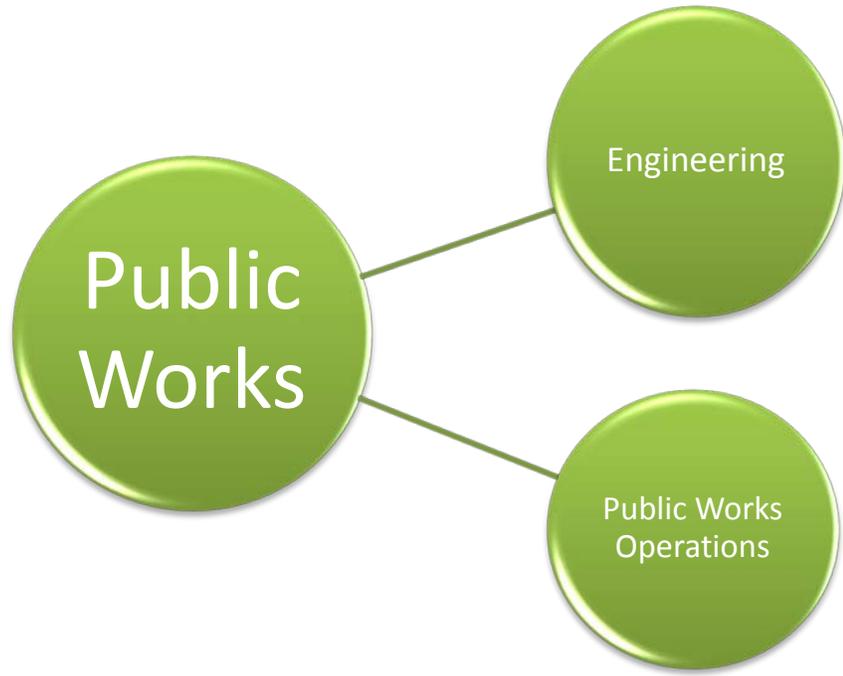
Staffing

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 until the State-mandated change to 10 percent in May 2012 for the months April thru October, operate 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 ten vehicles with electrical systems to support computers, GPS systems, emergency lighting systems, 800 megahertz radio systems, and add laptop computers with docking stations.
- Setup five pieces of equipment with GPS systems capable of tracking daily operations and production.
- Replace 17 year old bituminous mat on the north lot.

Public Works



This page intentionally left blank.

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 Hwy. 13/County Road 5 intersection final design and right of way acquisition; neighborhood traffic calming investigations; intersection safety improvements including a new signal at 126th Street and Nicollet Avenue. The intersection of Burnhaven Drive and 141st Street was improved by reducing the median length in the north leg of the intersection to reduce the risk of future accidents.

A second phase of the MnPASS project on I-35W was constructed by MnDOT extending the MnPass lane to the I-35W/35E split including a sound wall on the east side of I-35W between McAndrews and Burnsville Parkway and many storm water ponds along the corridor. Dakota County resurfaced CSAH 5 from Lakeville to 143rd Street and CSAH 11 from McAndrews Road to Trunk Highway 13.

In 2011, the City reconstructed several neighborhoods, Pillsbury Avenue in the Heart of the City and Judicial Road in the southwest part of Burnsville. Street rehabilitation included parts of Nicollet Avenue, Southcross Drive and Civic Center Parkway. Federal requirements for transportation improvements included a provision that required that all municipalities review their retroreflectivity of signage. The City inventoried all of its traffic signage to provide the data for a future signage reflectivity plan. The federal requirements for implementing signage replacement are being delayed at this time. The City inventoried all of its street lights and traffic signals and developed long-range plans for the maintenance replacement of those facilities.

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 and the Luther Volkswagen car dealership. 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. The City is attempting to reestablish the crossing of the UP rail line at Washburn Avenue in conjunction with the overall MRQ plan. The Engineering Department is also working with Xcel Energy to formulate access improvement plans to the Black Dog plant in association with potential plant upgrades.

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's Pond Cleanout Project includes removing sediment delta from smaller water bodies within Burnsville.

The City started preliminary planning for North Twin Lake and MRQ treatment ponds in late 2011. The City completed its Sunset Pond Dam study and Emergency Action Plan updates in 2011.

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.

Bike/pedestrian safety has been a goal with the four E's (engineering, enforcement, education and emergency services) over the last couple of years and will continue to be so in 2011. The new signal at 126th Street and Nicollet Avenue will be a great enhancement for pedestrian safety and movement in the Heart of the City. This signal included a flashing yellow arrow, which is a safety improvement for left turning motorists at the intersection. The project also included retrofitting the signals on Nicollet Avenue at Travelers Trail and Burnsville Parkway with the flashing yellow arrow.

The City, in conjunction with ISD 191, obtained a federal grant in their Safe Routes to School program for pedestrian improvements at the Sioux Trail Elementary school at River Hills Drive East and TH 13. This will allow for safer walking routes for students at the school. The improvements are scheduled for 2012. Staff also worked to provide a Safe Routes "trail marking" program for the Echo Park Elementary school. This program had the City installing signage and striping of that school's mascot along the walking paths, making it easier for grade school students to know their way to school.

CITY SERVICES –

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

The City 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.

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.

The Engineering Department has been responsible for administering lease agreements for space on City-owned water towers and monopoles on City property which will generate a projected \$610,000 in 2011. During 2011, this function was moved to the I.T. department. The antennas on City water towers and monopoles provide Burnsville with wireless technology for telephone, internet, paging, and emergency communication services. In addition, businesses and residents have the opportunity to use these services.

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.

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. Among 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 the City of Burnsville will be affected by the special assessment process at sometime over a 10 to 25 year period. In 2010, the number of assessments was lower due to the Burnsville Parkway project being more complicated, therefore the City did not work on as many streets.

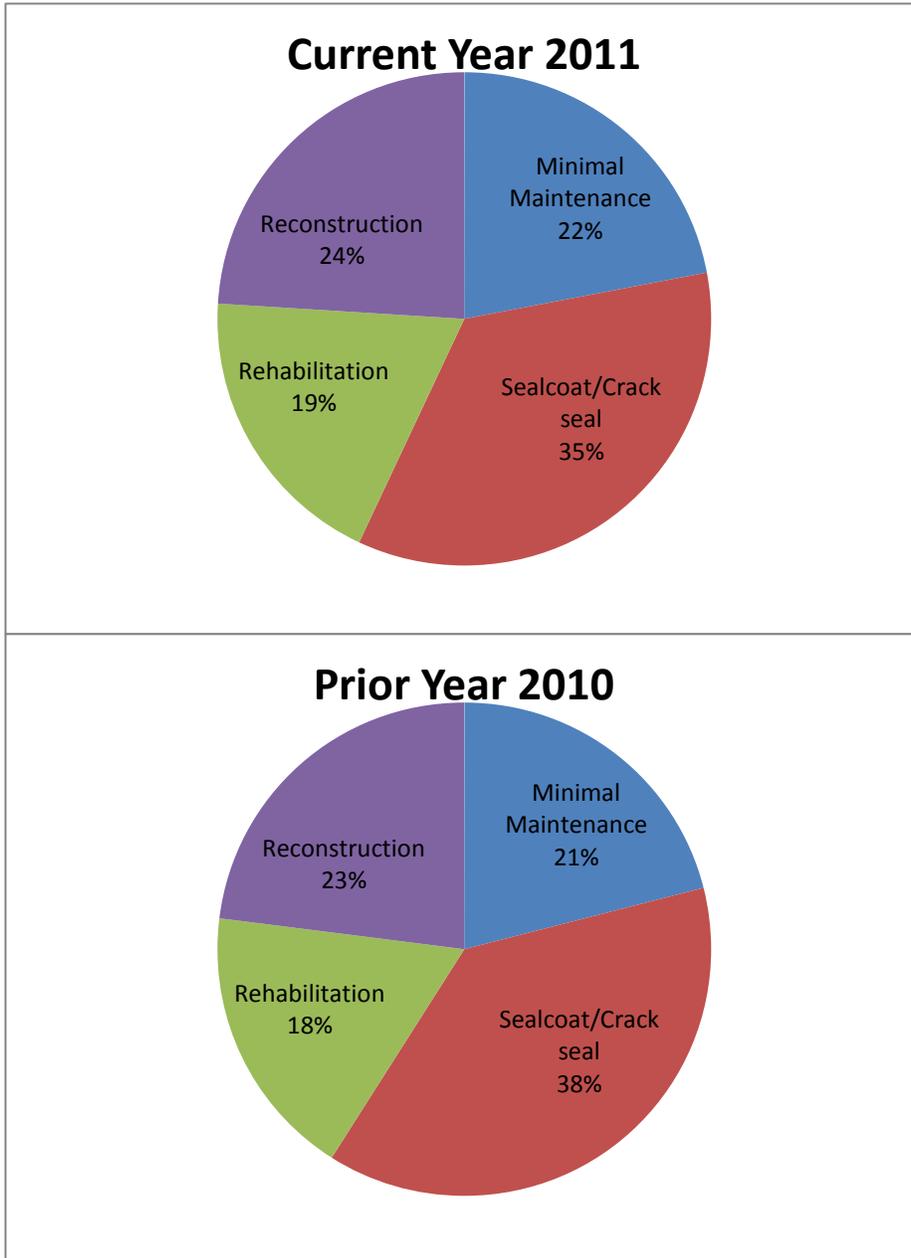
ANNUAL VOLUME OF SPECIAL ASSESSMENT LEVIES

	2006	2007	2008	2009	2010	2011	Projected 2012
Revenue	\$1,448,412	\$755,700	\$1,670,00	\$3,161,800	\$1,320,00	\$1,509,000	\$1,600,000
Parcels	723	563	1,246	1,010	973	1,085	990

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 sealcoated, crack-sealed, overlaid or reconstructed annually. In 2011, the City performed general maintenance, crack-sealing and seal-coating maintenance on 22 miles of streets; totally reconstructed 4.40 miles and rehabilitated 1.87 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

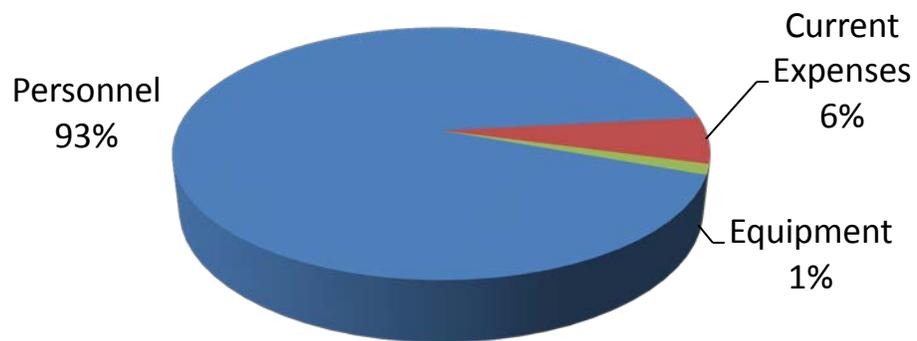


The City uses the pavement management program to create future planning maps for sealcoating, rehabilitation and reconstruction. The engineering staff currently has 15 years of reconstruction areas planned and ten years of street rehabilitation proposed. Plans can be modified if conditions warrant.

2012 Engineering Budget

General Operating: \$1,475,036

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



Staffing

14 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.

This page intentionally left blank.

PUBLIC WORKS OPERATIONS

Public Works

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
- 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
- Bike trail maintenance

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 has 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.

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 2010, snow plowing showed a slight increase, but street repair and maintenance had a decrease in ratings of 14 percent. Since more blacktop patching and repair was completed in 2010 than ever before, staff believes the survey results are due to the general degrading of the streets as they age. 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.

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

The City surveys the business community on alternate years. The business surveys in 2006 and 2008 showed a high percentage of ratings in the good or excellent rating in the areas of snow plowing and street maintenance.

Business Survey Ratings of Good or Excellent	2006	2008
Street Repair & Maintenance	91%	96%
Snow Plowing	96%	96%

In the fall of 2009, the City made some significant changes to its snowplowing program. The City purchased an additional truck and took over the street snow plow routes handled by a private contractor, plus contracted with the City of Lakeville to provide an economical program for both cities in the Maple Island area. In addition, the sidewalk snowplowing services the City provided were contracted out and this cost passed onto residents adjacent to walks. Both changes were made to save significant funds and initially results appear favorable to the City.

Streets & Utilities highlights for 2011

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 2011.

Utilities

- Upgrades were made to the Water Treatment Plant. These upgrades included modifications to the clearwell. These improvements improved mixing of the filtered ground and surface water in the seven million gallon clearwell prior to discharge in to the distribution system. The blower room was also remodeled and blower system was replaced. Improvements included completion of replacement of High Service Pump #3.
- The City completed a study of the ground water portion of the water treatment plant and identified future renovations necessary. These needed improvements have been programmed in the City's long range utility plans.

- The Willow Creek Watermain was replaced and a pressure reducing valve was added to improve area water pressure and provide adequate fire flows.
- The City initiated the Wellhead Protection Plan Update that will be completed over the next year.
- The City completed renovation of the Echo Valley lift station.
- The Heather Hills Tower painting was completed as part of scheduled maintenance. This maintenance is performed approximately every ten years.
- 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. The findings of this project will allow the City Council to make informed decisions moving forward with regards to potential Storz hydrant upgrades.
- The 2011 Well Rehabilitation Project included the removal of the pump, inspection, and repair or replacement of parts needed for ground water well 13.

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	60,306	12	5	19*	12	261	244	13
Eagan	64,206	19	5	21	5	323	274	16
Apple Valley	49,084	13	5	19	3	240	193	9
Lakeville	55,954	12	5	17	3	310	255	22

*Two Surface Water Reservoir Pumps are included.

- 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 second phase of a three year project to install a redundant 36 inch ductile iron pipe watermain began this year. In 2011, the main was installed under TH 13 and north along Pillsbury Avenue to Burnsville Parkway. When complete, the main will extend from the water plant 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.
- City staff responded to two major utility related emergencies in 2011. The River Hills sewer explosion resulted when flammable chemicals were illegally discharged into the sanitary sewer. Education and public awareness efforts were increased to ensure this type of incident doesn't occur again. The County Road 11 watermain break resulted from failure of a 50 year old pipe under the County Road. City emergency and public works staff performed exceptionally during both of these emergencies. The City has programmed replacement of this segment of watermain for 2012 to minimize the potential for future issues.
- The City continued its directional flushing program to improve water system quality.

Streets

- The City contracted for the crack sealing of nine miles and seal coating of 13 miles of street in 2011. The City also contracted for 960,000 feet of striping on 63 miles of street.
- 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 2011, the City completed more in-house repairs and street patching than in any previous year.
- The City completed the first phase of the street sign retro-reflectivity survey and is implementing replacement in a phased cost-effective manner.

Street and Storm Water Performance Measures

				City Street & Storm Water Systems					City Staff Plowing		Contract Plowing	
City	Pop	F-T Staff	P-T Staff	Total Miles	Cul-de-sacs	Center Islands	Trail & Sidewalk Miles	Storm Sewer Maint.	Plowed Miles	Equip Units	Plowed Miles	Equip Units
Burnsville	60,306	12	2	225	450	Yes	120	Street	225	22	0	0
Eagan	64,206	10	2	235	629	Limited	62	Utilities	205	25	30	4
Apple Valley	49,084	14	6	169	316	Limited	64	Utilities	169	31	0	0
Lakeville	55,954	10	0	260	460	No	90	Street	260	26	0	0

- 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.
- The Minnesota River flooded twice in 2011. Xcel Energy’s Black Dog Power Plant continued operation through the flooding due to increased elevation in their levy, and use of their “high” emergency road through Black Dog Park. Through a cooperative effort, the City and Xcel cleaned up and repaired the segment of Black Dog Road east of the plant to Eagan, but the west segment, from the plant to I-35W remained closed. The City and Xcel are currently working on replacement of the western bridge with completion expected by early summer 2012. A study has been completed on an extension of 12th Avenue to provide alternative year round access to the power plant.

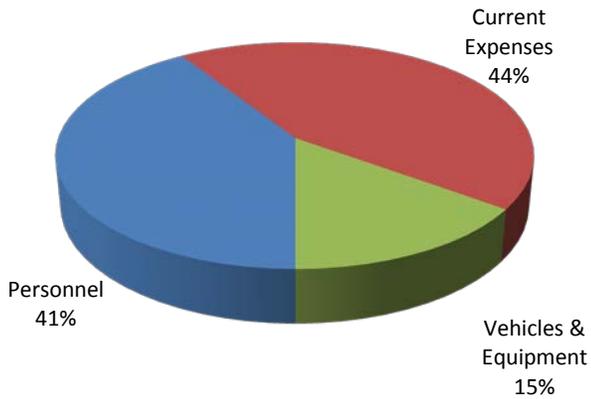
2012 Public Works Operations Budget

General Operating:

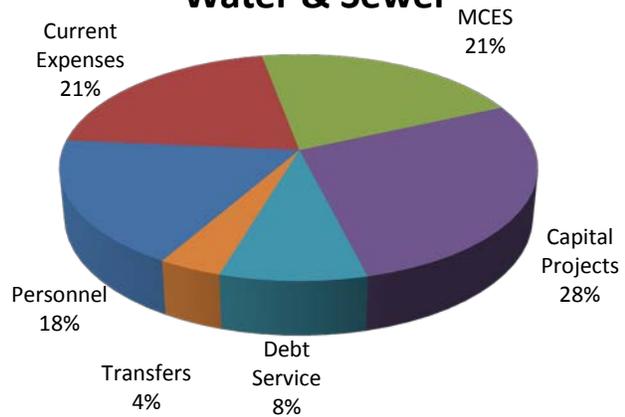
Streets	\$1,633,539
Water & Sewer	17,089,115
Storm Water	4,783,137

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

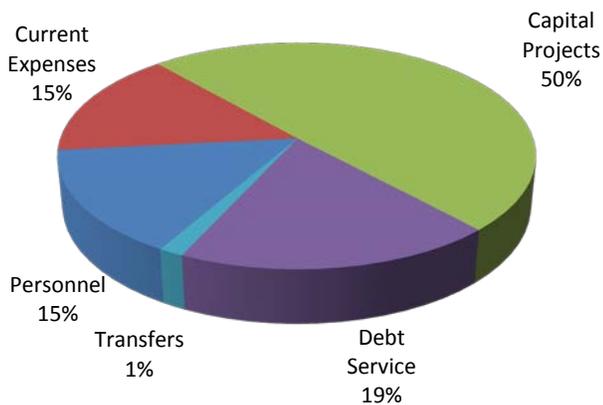
Streets



Water & Sewer



Storm Water



Staffing

Streets	12 Full-Time Equivalent Staff
Water & Sewer	15 Full-Time Equivalent Staff
Storm Water	3.5 Full-Time Equivalent Staff

2012 Budget Overview

- Continue the maintenance projects.
- Continue current street maintenance programs