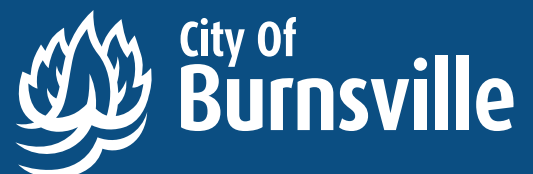


2023 | Q3

STRATEGIC PRIORITY MONITORING

Quarterly Report



STRATEGIC PRIORITIES

Our strategic priorities are our commitments to the community. Affirmed by the Council, these are the six lenses we use to do our work. They guide our behavior - helping us deliver the right results to the community and measure our success:



SAFETY

Burnsville is committed to the safety and wellbeing of our community and staff



COMMUNITY ENGAGEMENT

Burnsville is committed to meaningful relationships and experiences that meet the variety of needs in our community



ORGANIZATIONAL CULTURE

Burnsville is committed to creating great experiences for our employees so they do the same for our community



COMMUNITY VIBRANCY

Burnsville is committed to creating places that enhance our community for years to come



INFRASTRUCTURE

Burnsville is committed to responsible stewardship of resources and lands to ensure access and allow our community to thrive



SUSTAINABILITY

Burnsville is committed to innovation that supports environmental, human and financial vitality for our community and future generations

QUARTERLY SUMMARY

SAFETY

Provide risk-reduction programs, inspections and educational opportunities to ensure the safety of our community



Provide a reliable response to community emergencies



Invest in health and wellness programs for our employees



COMMUNITY ENGAGEMENT

Create innovative services and inclusive programs and experiences



Tell our established and evolving story through brand



Increase employee participation in and with the community



ORGANIZATIONAL CULTURE

Successfully implement the organizational analysis



Elevate the performance of our managers



Enhance culture through engagement



COMMUNITY VIBRANCY

Update the economic development strategic plan and develop priorities



Inventory residential and commercial properties to help define programs and priorities



Convene partners to enhance initiatives that enrich our community



INFRASTRUCTURE

Complete an enhanced process to capture the 2024-2028 CIP



Complete a public facilities condition inventory



Operate and maintain existing infrastructure



SUSTAINABILITY

Promote, improve, protect and maintain the City's natural resources



Integrate sustainability practices and education in operations, project management and to the community



Maintain and implement practices to promote financial sustainability



KEY

Complete

On Track

Moving

Behind

Off Track

SAFETY

PRIORITIES

Provide risk-reduction programs and educational opportunities to ensure the safety and health of our community

Status



Provide a reliable response to community emergencies

Status



Invest in health and wellness programs for our employees

Status



OPPORTUNITIES

Staff completed EOC training which includes a table top exercise for all EOC staff. A resiliency team is normalizing conversations around our emergency response.

Our EMS Community Risk Reduction pilot program has been in process for two months. We have started home visits and education around opioids.

The City Manager created a wellbeing taskforce to brainstorm innovative ways we can be on the leading edge of wellbeing across the organization.

CHALLENGES

In some departments, recruitment crises impact the ability to hire candidates. We continue to consider additional enhancements to attract employees.

Inspections and civil actions continue on properties in Burnsville with life safety issues.

Mental health issues and health care costs have both been on the rise, impacting the wellbeing of our employees and the budget.

KEY

Complete

On Track

Moving

Behind

Off Track

COMMUNITY ENGAGEMENT

PRIORITIES

Create innovative services and inclusive programs and experiences

Status



Q3



Tell our established and evolving story through brand

Status



Q3



Increase employee participation in and with the community

Status



Q3



OPPORTUNITIES

Staff from the Community Engagement Team partnered with ISD 191 to provide an event celebrating Hispanic Heritage Month. This is the first time we have offered this event for the community to celebrate and connect.

We have placed an emphasis on weaving our story through the videos we create.

Employee engagement at events saw an increase this summer. Our team was more intentional in communicating to the organization what the opportunities were and employees responded positively.

CHALLENGES

We are responding to the needs of our community in creating new initiatives, while working to continually provide excellent service and elevate the programs and experience we are currently offering.

We need brand guidelines and a simple set of tools for employees to use to ensure brand consistency.

Staff need continued clarity on participation expectations and how participation at events can fit into their schedule.

KEY

Complete

On Track

Moving

Behind

Off Track

ORGANIZATIONAL CULTURE



PRIORITIES

Successfully implement the organizational analysis

Status



Elevate the performance of our managers

Status



Enhance culture through engagement

Status



OPPORTUNITIES

Recruiting is almost complete for the 2023 approved positions in the organizational analysis. The leadership team is updating the organizational analysis for 2024.

Managers are completing their second round of individual strengths coaching this year, helping them recognize and enhance the strengths of themselves and their teams.

The fourth annual employee engagement survey is now open, helping us create an environment where people can be involved in and enthusiastic about our work and workplace.

CHALLENGES

The labor market continues to challenge our ability to recruit talented employees, recruiting for police officers continues to be our biggest challenge.

We are planning changes to people manager academy and a comprehensive manager development program for 2024.

Managers need additional tools to have ongoing coaching conversations with their teams, including enhanced performance development.

KEY

Complete

On Track

Moving

Behind

Off Track

COMMUNITY VIBRANCY

PRIORITIES

Update the economic development strategic plan and develop priorities

Status



Q3



Inventory residential and commercial properties to help define programs and priorities

Status



Q3



Convene partners to enhance initiatives that enrich the community

Status



Q3



OPPORTUNITIES

City staff has selected preferred consultant to assist in developing Economic Development Strategic Framework and Housing Inventory.

The city will begin receiving annual local housing aid beginning in 2024 to support investments in housing.

Staff have actively involved community partners and businesses in a variety of community events including Polar Fest, Kids to Park Day, Tunnel to Tower 5k, Party on Plaza, Somali Independence Festival, Wild Street Hockey and more.

CHALLENGES

Development of the plan will include robust community engagement to define opportunities and priorities. The challenge is ensuring active and engaged participation across the community.

Need to complete the housing inventory and define housing goals and priorities to inform council's policy direction on investment priorities.

Events and developing community partners is a time consuming, collaborative effort. Focus in this area may require diverting resources from other day to day operations.

KEY

Complete

On Track

Moving

Behind

Off Track

INFRASTRUCTURE



PRIORITIES

Complete an enhanced process to capture the 2024-2028 CIP

Status



Complete a public facilities condition inventory

Status



Operate and maintain existing infrastructure

Status



OPPORTUNITIES

To better inform capital plans we implemented an enhanced CIP process, including accelerated timeline, enhanced documentation, meetings with City Manager, and Leadership Team discussion.

Staff and the consultant are acquiring data and entering it into the 2023 management tool. We remain on time to complete the inventory by end of fall.

We are working on a number studies to better inform future policy discussions and budget planning.

CHALLENGES

Information and data are needed to make short- and long-term capital budget decisions; department directors will lead studies over the next several months to better inform next year's capital plans.

The inventory is acquiring a significant amount of new data. Staff will work with the consultants to organize it into an effective report that can inform future decisions.

Studies need to be completed to adequately inform our next steps; rising costs and asset availability are current risks to success.

KEY

Complete

On Track

Moving

Behind

Off Track

SUSTAINABILITY



PRIORITIES

Promote, improve, protect and maintain the City's natural resources

Status



Q3



Integrate sustainability practices and education in operations, project management and to the community

Status



Q3



Maintain and implement practices to promote financial sustainability

Status



Q3



OPPORTUNITIES

Staff are proactive in addressing dangers to our green spaces and waterways. We address pests such as emerald ash borer, noxious lake weeds and pro-actively address stormwater collection issues and pond cleanup.

Hired Sustainability Coordinator. Also working with energy action partnership, will have a roadmap for the future and have engage stakeholders in the community.

Sound financial practices and policies ensured a successful audit, bond rating and CIP process.

CHALLENGES

Limited financial and human resources prevent us from doing more to safeguard these important resources.

Staffing disruptions have delayed timelines to implement and lead community efforts as we implement best practices across all of our work functions.

Dynamic and unpredictable conditions have created challenges for the 2024 budget.

KEY

Complete

On Track

Moving

Behind

Off Track



INNOVATION | COLLABORATION | EXCELLENCE