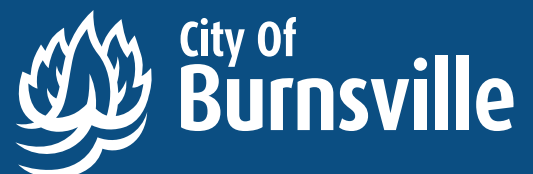


2023 | Q2

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

All staff responsible to be in the EOC during an emergency/ critical incident have completed two of three emergency operations familiarization training sessions.

Our EMS Community Risk Reduction pilot program has been in process for two months. Four firefighter-paramedics are seeing areas of progress.

The City Manager is also creating 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



Tell our established and evolving story through brand

Status



Increase employee participation in and with the community

Status



OPPORTUNITIES

Staff from Neighborhood Services, Fire and Community Engagement attended a Housing and Community Resource Fair to connect with community members in need.

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

A new online portal will be launched soon to allow all employees to see engagement opportunities and sign up to help.

CHALLENGES

We prefer engagement to be community-led, and sometimes that requires ongoing conversations with the community before we can determine what new programs and services to create.

Managing brand consistency across the organization is an ongoing process.

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

With recruitment processes finishing up with finance, human resources, and the City Manager's office, fifteen of the nineteen approved positions in the organizational analysis for 2023 have been filled.

Department leaders are participating in a development cohort with the City Manager to share information and develop together. Last quarter, the group learned about how they bring their strengths to their role as a manager.

People managers recently completed an all manager development experience aimed at building a culture of recognition, the fourth element of employee engagement.

CHALLENGES

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

Managers need better tools to be great coaches; we are planning changes to people manager academy and a comprehensive manager development program.

We need stronger recognition of employee engagement measurements for managers ahead of the fourth administration of our survey this fall.

KEY

Complete

On Track

Moving

Behind

Off Track

COMMUNITY VIBRANCY

PRIORITIES

Update the economic development strategic plan and develop priorities

Status



Inventory residential and commercial properties to help define programs and priorities

Status



Convene partners to enhance initiatives that enrich the community

Status



OPPORTUNITIES

Consulting services will allow comprehensive review of current economic development opportunities in Burnsville, peer review of other communities, and enhanced community engagement.

Consulting services will allow comprehensive inventory of housing infrastructure and commercial properties.

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

The RFP selection process takes considerable time to complete and is subject to capacity, abilities, and responsiveness of consultants.

The RFP selection process takes considerable time to complete and is subject to capacity, abilities, and responsiveness of consultants.

Events and developing community partners can be labor intensive and has challenges other activities in recreation.

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.

Teams are working to study our critical infrastructure such as water treatment, pavement management, and fleet.

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.

Summer provides a full plate for Park and Rec staff; ongoing responsibilities have delayed progress.

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



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

Status



Maintain and implement practices to promote financial sustainability

Status



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.

Active and engaged staff in natural resources have plans to implement key sustainability measures for the future.

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