



STRATEGIC PERFORMANCE REPORT

FIRST QUARTER 2018

STRATEGIC PRIORITY	1ST QUARTER PROGRESS (JANUARY-MARCH 2018)	ANTICIPATED 2ND QUARTER ACTIVITIES (APRIL-JUNE 2018)	STATUS
COMMUNITY AMENITIES			
Comprehensive funding strategy for capital needs	<ul style="list-style-type: none"> The Facilities Committee completed its review and ranking of the projects submitted by departments for consideration. The completed project rankings and process to date were reviewed by the City Council at its January 29 Study Session The Executive Leadership Team reviewed Council's input and rankings and provided direction regarding next steps. Barriers/obstacles: The amount of investment needed will likely exceed anticipated tax support; a decision will need to be made regarding priorities, number of facilities maintained and levels of service. 	<ul style="list-style-type: none"> Staff will prepare several funding scenarios based on different levels of needed funding for Council consideration at their May or June study session. This work will help guide preparation of the 2019 Budget. 	On track
Community center decision	<ul style="list-style-type: none"> The City Council was updated on the Stakeholder Working Group's progress on January 16 and presented with the group's two preferred options, Valley View Playfields and Creekside; the Council directed staff to pursue the Valley View option with the School District. The City launched discussions with the School Board on a community center collaboration at the Valley View site; the School Board declined usage of the site and accepted the City's invitation to provide representatives to the Stakeholder Working Group (School Board members Maureen Bartolotta and Dick Bergstrom and Superintendent Les Fujitake.) Included the School District representatives at the Stakeholder Working Group meeting on March 30. 	<ul style="list-style-type: none"> Conduct research on a potential alternative site and provide direction to the City Council. Develop a preliminary list of the types of programming that would be provided at a new community center. Finalize the components of a market research survey to determine the menu of services, amenities and programming in a new community center, with polling expected to start by the end of 2nd quarter 2018. Discuss the sources and mix of funding and financing for a community center. 	On track

Strong support for City-owned amenities and park/recreation facilities

- Launched design work for the new fire station #3; groundbreaking is tentatively scheduled for the spring of 2019.
- Prepared plans to undertake \$1.3 million in park improvement projects including reconstructing tennis courts at Sunrise and Westwood parks and adding pickleball courts to satisfy demand.
- Drafted an agreement with the local hockey association to conduct fundraising and naming rights campaigns to partially fund improvements at the Bloomington Ice Garden.
- Planned a community event for June 23 to celebrate the renovation of Wright's Lake Park.

- Award bids for \$1.3 million in park improvements and begin construction.
- Execute a fundraising and naming rights agreement for Ice Garden improvements.
- Hire an architect and begin preparing plans for the Ice Garden improvements.
- Develop concept plans for a veterans' memorial at Bloomington Civic Plaza.
- Plan and conduct a Parks & Trails Legacy celebration/community engagement event at Normandale Lake Bandshell on May 11.

On track

COMMUNITY IMAGES

One Bloomington

- Continued to devote an article in each Briefing to inform residents and provide updates on the strategic plan.
- Produced three new #OneBloomington profile videos for Facebook and YouTube featuring a variety of residents telling their stories.
- Launched the "We Are Bloomington" theme as an extension of last year's "One Bloomington" theme for the 2018 State of the City, Corporate Report and Budget Book.
- The "We are Bloomington" theme included residents telling their stories in video and print to strengthen positive messages supporting inclusivity and strength in diversity.

- Continue featuring examples of progress in each of the six strategic priorities in the Briefing throughout the year.
- Continue to support the One Bloomington Action Groups in meeting their goals and objectives.

On track

**Positive image of Bloomington
1: Develop comprehensive media
strategies**

- Created a marketing strategy for Bloomington during Super Bowl week, preparing messaging about key concerns, such as City services and amenities, visitor interests, public safety, weather, traffic and transportation.
- Highlighted community image, amenities and high quality service delivery in the 2018 State of the City.
- Promoted Wright's Lake Park design visioning sessions and painting parties in the February and April Briefings.
- Promoted Illuminate South Loop in the February Briefing.
- Tracked media impressions through Google alerts to follow stories about Bloomington.
- Encouraged social media engagement by posting relevant news and information; added 308 Facebook followers, 149 Twitter followers and 305 YouTube subscribers and reached 12,210 members on Nextdoor.
- Produced seven news and human interest videos that portrayed a positive image of Bloomington including "Bloomington Police welcome Super Bowl guests," "Environmental Health prepares for the Super Bowl," and "What do Angelica Cantanti singers think about performing at the Super Bowl?"
- Develop plans for a monthly Briefing to be delivered mid-year, which will provide more opportunities to promote the City's services and activities.
- Feature updates on all six strategic priorities in the 2018 Corporate Report.
- Promote Wright's Lake Park mural painting parties in the June Briefing.
- Partner with Realtors and other businesses on a Facebook Live campaign to highlight Bloomington's amenities.
- Continue to establish better relationships with the media and pitch stories that will enhance community image.
- Continue to monitor positive story results through weekly media mentions.
- Continue to leverage social media to spread positive messages and look for opportunities to better engage online.

On track

**Positive image of Bloomington 2:
Develop art and placemaking plan**

- Executed Illuminate South Loop event on February 1-3 at Bloomington Central Station Park.
 - Conducted a design visioning session for Wright's Lake Park Mural at Valley View Middle School and presented the design to the community on March 19.
 - Identified potential utility boxes for ARTBOX projects; developed a design submission process and timeline.
 - Promoted "Making it Public" workshop for artists new to public art; admission is limited to 20 with preference for Bloomington and southwest metro artists.
 - Developed a plan for South Loop Creative Spark application – the City will fund \$500-\$5,000 for projects or events at identified sites, proposed and organized by Bloomington residents/organizations.
 - Promoted creative placemaking events and projects via social media, ads, press releases, websites, email blasts, utility bill inserts, postcards and fliers, the Briefing and on Bloomington Today to get more engagement and increase awareness and attendance.
 - Served on the following panels to promote Bloomington's Creative Placemaking efforts: Arts Midwest cohort; Edina Arts & Culture Commission and Edina Community Education "What Can Public Art Do for a Community?"
- Outcomes:**
- Bloomington Creative Placemaking events and projects continue to receive positive media attention including: Midwest Home, Twin Cities Live, KARE11, Minnesota Monthly, Star Tribune, Sun Current, Minneapolis/St. Paul Business Journal, and Star Tribune.
 - Illuminate South Loop: Social media reach on Facebook was more than 122,000 and Twitter more than 69,000; built relationships with local volunteers; event served as template and provided documentation to use for Bloomberg Philanthropies and other grants; fostered interest in others wanting to organize events in South Loop such as a large scale dance performance curated by Pramila Vasudevan in September and potential Christmas market In November.
 - Coordinate 7 painting parties in May and June for Wright's Lake Park Mural at events and locations throughout Bloomington.
 - Release and distribute ARTBOX call for art.
 - Perform maintenance on Landform installation.
 - Finalize art plaque for Convergence, identify site for installation and determine future plaque needs.
 - Execute Making it Public workshop June 2-3 at Civic Plaza.
 - Plan a creative gathering and bus tour of permanent creative placemaking projects, to take place in September.
 - Distribute and promote Creative Spark project guidelines and application.
 - Develop plan for "gateway" sculpture at 24th Avenue entrance to South Loop.
 - Develop creative placemaking demonstration project engagement plan for 2018 Neighborhood Focus Area.

On track

<p>Joint marketing with the School District</p>	<ul style="list-style-type: none"> • Promoted the collaboration between the City, GoodSpace Murals and BPS on artist-led visioning sessions with middle school students for the Wright’s Lake Park mural in the April Briefing and in video. • Produced three standalone videos highlighting school activities and achievements. 	<ul style="list-style-type: none"> • Continue promotion of BPS in the Briefing and through video. • Look for opportunities to share stories and engage on social media. 	<p>On track</p>
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ENVIRONMENTAL SUSTAINABILITY

<p>Reduce citywide carbon footprint</p>	<ul style="list-style-type: none"> • A draft Partners in Energy plan has been completed • Staff began participating in Cities Charging Ahead – Electric Vehicle (EV) Peer Learning Cohort with a kick-off webinar on March 8. • Cities Charging Ahead is a peer cohort of local governments that will receive technical assistance from Clean Energy Resource Teams, Great Plains Institute, and the State of Minnesota focusing on actions and best practices to implementing adoption of EVs. • Barriers/obstacles: The proposed Partners in Energy plan includes a need for additional staff resources; this extra support will need to be included in the 2019 Budget. 	<ul style="list-style-type: none"> • The draft Partners in Energy plan will be presented to the City Council by the Sustainability Commission at the April 23 Study Session meeting. • The Council will consider adopting the Partners in Energy Plan and enroll in SolSmart at the May 7 City Council meeting. • Cities Charging Ahead’s first quarterly, in-person meeting is planned for April 30. 	<p>On track</p>
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Improve surface water quality

- Pond Maintenance: Excavation of almost 15,000 cubic yards of PAH contaminated pond sediment at Hampshire Pond was completed in January and February, 2018.
- Adopt-a-drain program: Engineering staffed a booth in the Green Room at the Home Improvement Fair on February 24; the April edition of the Briefing featured an article announcing the program.
- Normandale Lake Water Quality Improvement Project: Engineering met with the staff and consultant for Nine Mile Creek Watershed District and provided input on the project approach and environmental documentation.

Outcomes:

- Pond maintenance: The work restores the original pond volume providing water quality benefits to the sediment-impaired Minnesota River and flood mitigation capacity.
- Adopt-a-Drain program: At the end of 2017, 69 households had adopted 92 storm drains in Bloomington and 32 participants (46% of enrolled households) reported removing a total of 4,300 pounds of debris.
- The Home Fair resulted in five new participants for the Adopt-a-Drain program who signed up to clean 11 storm drain inlets; the Briefing article generated 15 new sign-ups to clean 26 catch basins.

- Pond Maintenance: Final seed and erosion control restoration of Hampshire Pond will be completed this spring; extreme cold temperatures in February and snow into April prevented finish grading.
- Storm sewer maintenance: The bio-retention basins at Nord Myr and Hampshire Pond will be monitored for erosion and invasive plants during the vegetation establishment period.
- Adopt-a-Drain program: Engineering will coordinate the delivery yard signs to new participants and continue to promote the program by utilizing the Sustainability Commission to hand out post cards at Farmers Markets.
- Normandale Lake Water Quality Improvement Project: At their April Board Meeting, NMCWD accepted the Engineer's report and authorized submittal of the Environmental Assessment Worksheet for this project; Engineering will work with NMCWD staff to develop a cooperative agreement and provide input as the project moves forward.

On track

<p>Reduce volumes delivered to landfills/incinerators</p>	<ul style="list-style-type: none"> • The City Council approved development of two sites for organics drop-offs – Bush Lake Beach and Valley View Park. • The third central location was eliminated since Hennepin County site is located in the central part of Bloomington. • Hennepin County received City Council approval to begin organics recycling drop-off at its facility in Bloomington. • The organics program was communicated to residents with Briefing articles in February and April, Sun Current article, three videos on cable TV, social media posts, organics drop-off website blm.mn/organics, brochure, and welcome kits mailed to registered residents. <p>Barriers/obstacles:</p> <ul style="list-style-type: none"> • The unusually low temperature and snow delayed construction of the enclosures at both sites. • The participation data will help determine the success of the program; this data will be captured for two months by the Sustainability Commission volunteers and the number of registered residents will help determine participation level. 	<ul style="list-style-type: none"> • Open the two organics drop-off sites on April 21. • The Sustainability Commission will coordinate volunteers to monitor and educate residents who visit the sites from April - June 2018. • Volunteers will track participation at the sites during the open hours from April - June 2018 • Continue efforts to encourage more residents to sign up for the program via social media and promotions at the Public Works open house and Farmers Market. 	<p>On track</p>
<p style="text-align: center;">FOCUSED RENEWAL</p>			
<p>More affordable housing</p>	<ul style="list-style-type: none"> • Worked with the developer on a development agreement regarding a 166 unit senior housing project (with 20% of the units affordable) near 88th and Portland Avenue (Portland Commons). • Negotiated a development agreement for the construction of 42 units of affordable rental housing near France and Old Shakopee Road. <p>Outcomes:</p> <ul style="list-style-type: none"> • Completed rehabilitation of the Russell Circle house. 	<ul style="list-style-type: none"> • The West Hennepin Affordable Housing Land Trust (WHAHLT) will sell the rehabilitated Russell Circle house to a low/moderate income homebuyer in May/June. • Anticipate working with WHAHLT for 2-4 more land trust home sales in 2018-19 • Present recommendations of the Naturally Occurring Affordable Housing (NOAH) Committee to the City Council on May 23 for the preservation of NOAH and creation of affordable housing. 	<p>Needs attention</p>

Renew priority neighborhood commercial nodes	<ul style="list-style-type: none"> The HRA introduced the property owners group at Old Cedar/Old Shakopee Road to a developer to discuss the possibility of selling or participating with plans for redevelopment of the sites. 	<ul style="list-style-type: none"> Develop a commercial node project based on owner interest. 	Needs attention
Successful neighborhood renewal innovation	<ul style="list-style-type: none"> Received approval from City Council for the 2018 Neighborhood Focus Area on January 29. 	<ul style="list-style-type: none"> The Curb Appeal Loan Program marketing information and applications will be sent to neighborhood homeowners in April 2018. 	On track
HIGH QUALITY SERVICE DELIVERY			
Financial sustainability of all funds	<ul style="list-style-type: none"> Completed the 2018 budget document for submittal to the Government Financial Officers Association award program; the City has received this award for 22 years. The Executive Leadership Team started reviewing the eight internal fund budgets and the support services (General Fund Shared Service) charge-back processes in anticipation of the budget kick-off for 2019-2020 in May. Received the BFDRA actuarial report and calculated the 2019 Fire Pension obligation; revised the long-term financial modeling for the Pension Residual Fund which resulted in a slight reduction in the projected 2019 levy for this category. As required by City charter, provided a preliminary year-end financial report to Council with a projected positive variance in the General Fund. 	<ul style="list-style-type: none"> Complete the internal service fund review with the Executive Leadership Team. Update 2019 and 2020 projections for wages and benefits. Build a financial model that identifies a base budget and clearly reflects the projected changes for 2019 and 2020. Review assumptions on General Fund projected revenues. Kick off the budget preparation process for 2019 and 2020 on May 31 and June 1; General Fund budgets will be entered into the ERP Munis software before the end of June. Meet with Council to provide an overview on each budget category. In late April to mid-May the new external auditors MMKR will be onsite; the audit will be finalized in June. 	On track

<p>Meet customer expectations</p>	<ul style="list-style-type: none"> • Reviewed 50 applications submitted for volunteer firefighter and forwarded 35 to the interview process; 26 candidates proceeded to the psychological exam and 20 are undergoing background checks (17 firefighters will retire in the next two years.) • Executed contracts with the National Research Center to conduct their National Citizen Survey™ and National Business Survey™ in 2018; finalized the survey documents including the custom, closed-ended questions for both questionnaires. • Start conducting focus groups of underrepresented groups to supplement the results of the resident survey. • Continued an analysis by an internal review panel of the services provided by Public Health and Human Services to assess potential cost savings, efficiencies and service improvements or changes. 	<ul style="list-style-type: none"> • Steps still ahead for firefighter candidates include a medical exam (required to be approved for structural firefighting) and agility/work simulation; after successful completion, candidates will become rookie firefighters. • Conduct the resident and business surveys in May-June 2018, with reports issued to the City Council by late July/early August. • Present the preliminary report regarding the findings and recommendations from the service assessment of Human Services and Public Health to the City Council on April 30. 	<p>On track</p>
<p>Improved customer service</p>	<ul style="list-style-type: none"> • Sent 40 City staff through High Performing Organization (HPO) training at City Hall on March 20-22. • Conducted a Seeds of Innovation Summit on March 8 to harvest ideas for collaborating across the organization, sharing innovative ideas and improving services. • Explore the possibility of expanding the Welcome Bag program for new residents after reviewing the results of the 2017 pilot program conducted in the Neighborhood Support Area. • Conducted an evaluation of information technology in the organization led by Project Consulting Group who is tasked with making recommendations regarding the placement of Information Systems Division and IT functions within the City's overall organizational structure. 	<ul style="list-style-type: none"> • Follow up on the ideas generated by the Seeds of Innovation Summit in March and delegate them to staff teams. • Present the findings and recommendations of Project Consulting Group on the City's IT functions and Information Systems structure to the Executive Leadership Team on April 18; develop a timeline and specific next steps. • Complete the final phase of a project to review and revise the Request for Proposals/Request for Quotes process to improve efficiency with the additional goal of increasing the quality and quantity of competitive responses. • Host a League of Minnesota Cities supervisory training at Civic Plaza on May 16 that will include a session on Bloomington's diversity and inclusion programs and efforts to engage underserved populations in parks and recreation programming. 	<p>On track</p>

INCLUSION AND EQUITY

<p>More diverse advisory boards</p>	<ul style="list-style-type: none"> Hosted four successful Welcome Meals in collaboration with the Human Rights Commission and various community organizations that generated excellent response and participation. Planned an exhibit in partnership with the Human Rights Commission and community groups featuring artwork depicting the experiences of the children of immigrants. 	<ul style="list-style-type: none"> Assess the first year of the BLLI program to identify ways to sustain and improve it and begin preparations for the second year of the program. Debut the first children of immigrants artwork exhibition at Kite Day on May 19; Sparkit will be offering an opportunity for attendees to place comments about the display that will be used to facilitate community conversations. 	<p>On track</p>
<p>More diverse workforce 1: Marketing to underrepresented populations</p>	<ul style="list-style-type: none"> Work in this area has been put on hold due to staff vacancies in the Human Resources Department. 	<ul style="list-style-type: none"> Now that a new Human Resources Manager has been hired, work on this initiative can get underway. 	<p>Stalled</p>
<p>More diverse workforce 2: Pathways and internship programs</p>	<ul style="list-style-type: none"> Began accepting applications for the second year of the Pathway to Police hiring process; the City is partnering with 7-8 other municipalities and expects to have a new group of cadets onboard by October 1. 	<ul style="list-style-type: none"> Continue recruitment efforts for 2018 interns in multiple departments. Initiate cross-departmental work between Police, Human Resources and Public Works to support the start of a pathways program in Public Works. 	<p>On track</p>
<p>More diverse program participation 1: Train staff on diversity</p>	<ul style="list-style-type: none"> Contracted with Racial Equity MN to assist with continued work in the areas of diversity and inclusion, specifically training for all staff. Sponsored Diversity & Inclusion in Government (DIG) events in January on individuals with disabilities and in April on mental health. 	<ul style="list-style-type: none"> Conduct a kick-off meeting to introduce Racial Equity MN and to share their work employees on May 8 and 9; meet with staff in various groups and committees over the summer and deliver all-staff training in the fall. Sponsor a City of Bloomington booth at the Twin Cities Pride Festival with a focus on employment opportunities and support other steps to celebrate during the month of June. 	<p>On track</p>
<p>More diverse program participation 2: Equity toolkit</p>	<ul style="list-style-type: none"> Development of the Racial Equity Toolkit has been deferred in order to conduct more active outreach to employees of color in the organization. 	<ul style="list-style-type: none"> All staff training by Racial Equity MN will be conducted at the department level, with the Executive Leadership Team, with an affinity group (employees of color), and a new Racial Equity Team Work on the Racial Equity Toolkit will resume, likely in the 3rd quarter. 	<p>Stalled</p>