

## STRATEGIC PERFORMANCE REPORT THIRD QUARTER 2018

Strategic Priority	3rd Quarter Progress (July-September 2018)	Anticipated 4th Quarter Activities (October-December 2018)	Status
	Community Amenities		
Comprehensive funding strategy for capital needs	<ul> <li>Completed the proposed 2019 budget that identifies facility capital needs.</li> <li>Compiled information from departments regarding City facilities for the 2019-2028 Capital Improvement Plan.</li> <li>Completed the 2018-19 Capital Improvement Plan.</li> </ul>	<ul> <li>City Council consideration and approval of the 2019 budget and conceptual 2020 budget.</li> <li>City Council consideration and approval of the Capital Improvement Plan for 2019-28.</li> </ul>	On track
Community center decision	<ul> <li>Completed data analysis and presented the findings of a market research study by ANA Research to the City Council on August 13.</li> <li>Commenced negotiations on the sources and mix of funding and financing for a new community center with the YMCA.</li> <li>Presented site options prepared by Hoisington Koegler Group for a community center facility to the City Council on September 17 as part of the Civic Campus master planning process.</li> <li>Outcomes:</li> <li>The market research survey found strong support for a new community center, with 67% supporting a new facility to replace Creekside; 66% agreeing with a partnership between the City and YMCA on a community center; and 65% stating that a new community center would improve the quality of life in Bloomington.</li> </ul>	<ul> <li>Complete phase I of the Civic Campus master plan process and receive direction from the City Council on a community center site by mid-October.</li> <li>Begin engaging property owners in a potential area of interest for a site near Civic Plaza.</li> <li>Utilize the results of the market survey, community center needs assessment, community center task force, stakeholder input and other sources to determine the amenities, programming and menu of services.</li> <li>Discuss the sources and mix of funding and financing for a community center with the YMCA, with a direction from the City Council on the partnership by the end of October.</li> <li>Conduct five town hall meetings in October to forecast future facility needs including a new community center.</li> </ul>	Needs attention

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

- Launched a master planning effort with Hoisington Koegler Group related to the Civic Campus and new community center.
- Commenced construction of \$1.2 million in park improvements.
- Awarded a consulting services contract and began preparing plans for improvements at Bloomington Ice Garden.
- Started development of site and concept plans for a veterans' memorial on the Civic Plaza campus.
- Finalized the Minnesota River Valley Natural and Cultural Systems Plan.

- Develop an RFP for a design consultant for playground equipment replacement at Poplar Bridge Elementary School.
- Submit a Hennepin County Youth Sports Grant application requesting \$300,000 for improvements at the Ice Garden.
- Execute a fundraising and naming rights agreement for Ice Garden improvements.
- Finalize Ice Garden design plans for soliciting construction bids.
- Develop site options for a veterans' memorial at Civic Plaza.
- Replace the outdoor electronic sign and Schneider Theater's audio-visual and lighting at the Center for the Arts.

On track



VTINUN	

- Submitted a grant application to the Bloomington Crime Prevention Association to help support the organization and implementation of Welcome Meals in 2019.
- Produced a variety of community image, sustainability, amenities and high quality service articles in the August and September Briefings.
- Featured the Normandale Lake water quality project on the front page of the August Briefing to show how environmental sustainability can improve community amenities.
- Wrote about the progress of MOA Transit Station improvements and other major transportation projects in the August and September Briefings as examples of focused renewal.
- Promoted the Town Hall Forums in the September and October Briefings, on Bloomington Today, in the mail and online through the website, E-Subscribe and social media.
- Wrote about the community center survey in the October Briefing, providing an update on an important community amenity project.
- Included an "At Your Service" article in each of the Q3 Briefings to put a spotlight on high-quality City services.
- Produced news stories in the BUZZ that included an interview with the Sustainability Commission Chair, the water quality project to clean up Normandale Lake, transportation improvements, and community events such as the Wright's Lake Park Mural project, Midweek Music and Market and Market, Summer Fete and River Rendezvous.

- Conduct five City Council Town Hall
  Forums in each Council district in October
  to provide information on the Council's
  One Bloomington strategic priorities.
- Continue featuring examples of progress in each of the six strategic priorities in the Briefing and video throughout the year.
- Prepare for 2019 State of the City that will include One Bloomington strategic priorities.
- Hosted one Welcome Meal in October in collaboration with the Human Rights Commission and various community organizations.

On track



One Bloomington

- Began delivery of the monthly Briefing in September
   as a way to provide more valuable and timely City
   information to residents and stakeholders.
- Included a "See Bloomington by bike" map and article in the September Briefing to promote different trails to bike and things to do and see in the city.
- Featured the winning photo from the "Summer in Bloomington" photo contest on the cover of the September Briefing with the story behind the picture from the photographer. The entire slide show of photos rotated on the walls of the Civic Plaza atrium and at the beginning of each Town Hall Forum.
- Advertised Town Hall Forums through social media (Facebook, Twitter, Nextdoor), E-subscribe and mailers to all homes.
- Continued to track media impressions through Google alerts to follow stories about Bloomington.
- Encouraged social media engagement by posting relevant news and information; added 395 Facebook followers, 288 Twitter followers and 204 YouTube subscribers and reached 13,900 members on Nextdoor.
- Launched a photo contest on social media asking residents for their favorite snapshots of autumn life in Bloomington. All of the photos will be featured as Facebook covers, in a slide show in the atrium and in the Briefing.
- Ran paid Facebook ads for Town Hall Forums,
   Public Health (WIC, smoking cessation), Creative
   Placemaking (Creative Happy Hour, Wright's Lake
   Park Mural, Creative Spark submissions).
- Educated people about Lake Normandale draw-down through humorous videos and comprehensive FAQs.

## **Outcomes:**

• Overall image of Bloomington held steady at 81% in the 2018 resident survey; the City Council's strategic priority goal for community image is 85%.

- Kick off a new article series, Notable
   Neighbors, in the November Briefing that
   highlights people in Bloomington telling
   their stories and doing interesting things.
- Continue to develop 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

strategies

1: Develop comprehensive media

- Installation commenced on the Wright's Lake Park Mural.
- Creative Sparks Program: Held a 2nd information session; partnered with MN Valley Wildlife Refuge to promote program during Bat Week event in July; distributed and promoted project guidelines and application; reviewed proposals and selected 7 semifinalists of which 4 proposals were selected after a presentation session.
- Hosted a Creative Happy Hour at Bloomington Central Station Park on September 26 that featured live music, food trucks, art activities, 3D mural, free dessert/hot chocolate.
- Supported and promoted "Parking Ramp Project" performance from Pramila Vasudevan in HealthPartners parking ramp, September 29 and 30.
- Conducted fall seasonal maintenance of Landform installation.
- Installed Convergence artwork plaque.
- Reviewed and discussed evaluation plan recommendations from the consultant, Metris Arts.
- Promoted creative placemaking events/activities on social media, ads, press releases, websites, email blasts, postcards and fliers, the Briefing and on Bloomington Today.

## **Outcomes:**

- 42 ARTBOX applications received.
- 36 Creative Spark proposals received, 17 applications were from people who work or live in Bloomington.
- 15 people attended second Creative Sparks info session.
- Approximately 300 people attended the Creative Happy Hour event.
- Over 500 people attended a Parking Ramp Project performance throughout two night run, surpassing expectations.
- 35 new creative placemaking email sign-ups at events and activities.
- Facebook engagement: Experimented with paid ads in multiple languages; posts directly related to creative placemaking events and projects from July through September reached over 18,612 people.

- Complete the Wright's Lake mural installation and host a celebration event at Wright's Lake Park on October 15.
- Finalize and promote RFQ for "Iconic South Loop" large scale sculpture at the 24th Avenue entrance to South Loop.
- Install two, possibly three, ARTBOX wraps in October or spring 2019.
- Work with the 4 selected artists/groups for the Creative Sparks program to execute agreements, finalize budget and project plan. Begin to coordinate marketing plan to help promote selected projects.
- Finalize and execute engagement plan and related events for Fire Station #3 creative placemaking project, including an on-site visioning session in October.
- Finalize creative placemaking demonstration project engagement plan for 2018/2019 neighborhood renewal focus area.
- Work with Planning to develop an ordinance to allow arts and craft fairs.
- Continue to review and discuss evaluation plan and begin to implement recommendations.

On track



Positive image of Bloomington 2:

Develop art and placemaking plan

Joint marketing with the School District	<ul> <li>Wrote a Mayor's Memo about Normandale Community College's 50th anniversary that will appear in the November Briefing.</li> <li>Produced follow-up videos to "Students help paint Wright's Lake Park Mural," which featured students from Valley View Middle School painting the mural for their community paint day.</li> <li>Produced other news stories highlighting school activities and achievements.</li> </ul>	<ul> <li>Continue promotion of BPS in the Briefing and through video.</li> <li>Look for opportunities to share stories and engage on social media.</li> </ul>	On track
	Environmental Sustainabilit	Y	
Reduce citywide carbon footprint	<ul> <li>SolSmart recommendations were presented to the Planning Commission; changes will be included in the annual miscellaneous items update.</li> <li>Continued the Home Energy Squad social media campaign.</li> <li>Completed the 2nd Business Energy Tour at IKEA with more than 50 attendees.</li> <li>Hosted an EV Test Drive in partnership with MidWest EVOLVE, attracting more than 125 participants.</li> <li>Continue to participate in a regional cohort on electric vehicles.</li> <li>Invited two major engineering firms to tour City facilities and make recommendations on energy improvements.</li> <li>Developed the Sustainability Coordinator job description.</li> <li>Added and filled a youth seat on the Sustainability Commission.</li> </ul>	<ul> <li>Complete website updates and training and submit for Gold SolSmart status.</li> <li>Conduct the 3rd Business Energy Tour scheduled at Donaldson on Nov 1.</li> <li>Develop business case studies to feature energy improvements of local business on webpage.</li> <li>Install an EV charger for City and public vehicles in the Civic Plaza lot.</li> <li>Complete inventory of City meters, develop performance metrics for energy in City facilities and present at the November Sustainability Commission meeting.</li> <li>Research solar garden options.</li> <li>Review requirements for GreenSteps, step 4, and prepare for evaluation in 2019.</li> <li>Work on developing better data and metrics to set goals and measure success of future City facility energy upgrades.</li> <li>Barriers/obstacles:</li> <li>The Bloomington Energy Plan includes a need for additional staff resources; this extra support will be requested in the 2019 budget.</li> <li>The Sustainability Commission work plan requested 1,400 staff hours; currently more than 2,000 staff hours have been recorded.</li> </ul>	On track



- Implemented an irrigation pilot project at Civic Plaza. A Rain Bird WR2 rain sensor was installed on the irrigation controller. Among the water saving features is quick shut-off capabilities that interrupt active watering early in a rain event and automatically suspend irrigation following a rain event for up to 72 hours. The sensor has been programmed to the most aggressive setting – suspend watering for 72 hours following 1/8" of precipitation.
- Adopt-a-Drain program: Coordinated delivery of yard signs to new participants and continued to promote the program by utilizing the Sustainability Commission to hand out postcards at Farmers Markets.
- Normandale Lake Water Quality Improvement
  Project: Worked with Nine Mile Creek Watershed
  District staff to promote the project and update the
  public; a construction contract was signed by the
  District and their contractor, with work beginning in
  mid-August.
- Penn-American Linear Stormwater Storage Project: Construction began on the project to mitigate existing flood risk and improve water quality of the stormwater runoff entering Penn Lake.
- Continued retrofitting water quality components into the storm sewer system by installing two new SAFL baffles to improve sediment removal efficiency of sump manhole structures as part of the 2018 Storm Sewer Maintenance Project.
- Coordinated restoration of two South Loop District rain gardens with a recent graduate of the Master Water Steward Program.
- Nord Myr bio-retention basin: Repair work was completed that included placement of additional riprap to direct drainage, tilling basin soil and planting of 500 cord grass plugs. This project was constructed to supplement stormwater treatment and floodplain mitigation required for the Normandale Reconstruction Project.

- Adopt-a-Drain program: Coordinate delivery of yard signs to new participants and continue to promote the program.
- Normandale Water Quality Improvement Project: Continue to work with the Nine Mile Creek Watershed District on construction and to promote and update the public. Ideal conditions for freezing out the curly leaf pondweed would be a cold winter with minimal snow.
- Continue construction on the Penn-American Linear Stormwater Storage Project to decrease flood levels and improve runoff water quality entering Penn Lake.
- Excavate a portion of Victoria Pond to remove the sediment that accumulated as part of a nearby development; the developer is sharing in the cost of cleanup.
- Maintenance crews will begin fall sweep of the entire City.
- Inspect 20% of the City's MS4 outfalls and complete repairs or schedule as necessary. These outfalls are inspected every five years.
- Clean all sump manholes and rainwater garden structures.
- Design a winter project that will include stabilization of a bank along Nine Mile Creek near Creekbridge Circle and excavate sediment at outfall to Normandale Lake.

On track



Improve surface water quality

• 1	utcomes: The new water-saving rain sensor at Civic Plaza		
Improve surface water quality	seems to be working well and is providing adequate water. 72 households adopted 94 storm drains, bringing the total number of adopted drains to 291. This fall, participants will again be asked to report the amount of debris removed since spring.		
Reduce volumes delivered to landfills/incinerators  Ou	Reviewed the Curbside Cleanup Program with City Council with direction to proceed with the traditional program in 2019 and provide more detailed usage, quantity and refuse type data that will be used by the Sustainability Commission to develop recommendations.  utcomes:  The 2018 resident survey found that 79% of respondents had participated in Curbside Cleanup at least once in the past five years; 61% of those polled	<ul> <li>Hire new Solid Waste Coordinator.</li> <li>Scope a data collection project for the spring 2019 Curbside Cleanup Program.</li> <li>Report results of 2018 organics collection efforts.</li> </ul>	On track



	Focused Renewal		
More affordable housing	<ul> <li>The West Hennepin Affordable Housing Land Trust (WHAHLT) sold the rehabilitated Russell Circle house to low/moderate income homebuyers in July.</li> <li>Worked with WHAHLT for 2-4 more land trust home sales in 2018-19.</li> <li>Posted the draft Fair Housing Policy on the City's website for public comment and brought it to the City Council for adoption on August 6.</li> <li>On August 6, the City Council adopted an ordinance establishing a tenant protection notice period and relocation assistance for affordable housing units for the sale of multi-family rented buildings.</li> <li>Continued work on a comprehensive affordable housing ordinance.</li> <li>Held affordable housing stakeholder sessions with housing developers and advocates to discuss potential affordable housing ordinance approaches</li> <li>Met with several affordable housing developers actively looking in Bloomington to identify potential sites.</li> <li>Concluded successful entitlement process for 108 Place Apts., 42 units of affordable housing near France Avenue and Old Shakopee Road.</li> <li>Concluded successful entitlement process for Penn Place Apts., 43 units of affordable housing near Penn Avenue and 102nd St.</li> </ul>	<ul> <li>Continue work on a comprehensive affordable housing ordinance and present to the City Council at a study meeting on October 29.</li> <li>Conduct entitlement review of Penn American III development with 50 units affordable at 50% of AMI.</li> <li>Continue to meet with affordable housing developers to identify potential sites.</li> </ul>	On track
Renew priority neighborhood commercial nodes	<ul> <li>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.</li> </ul>	<ul> <li>Develop a commercial node project based on owner interest.</li> <li>Determine a redevelopment zone in which multiple nodes could be considered for redevelopment and bring a proposal for the City Council to consider at its September study meeting.</li> <li>Encourage multi-family developers looking for sites to consider neighborhood commercial nodes.</li> </ul>	On track



Successful neighborhood renewal innovation	<ul> <li>Presentation made to the HRA Board regarding mid- year loan program production and budget.</li> <li>HRA will provide funding for 2-4 additional Curb Appeal Loan program applications.</li> </ul>	<ul> <li>HRA will research contracting options, budget and staffing capacity to consider completing more home improvement loans in 2019.</li> </ul>	On track
	High Quality Service Delivery		
Financial sustainability of all funds	<ul> <li>Departments with property-tax supported funds met with Finance for line-by-line reviews of the 2019-2020 budgets followed by meetings with the City Manager and Assistant City Manager during July through September.</li> <li>Departments with Internal Services Funds met with Finance for line-by-line reviews of the 2019-2020 budgets before meeting with the City Manager and Assistant City Manager through September.</li> <li>Staff presented information at the August City Council study session on the preliminary property tax levy for 2019, the proposed General Fund budget for 2019 and the conceptual 2020 property tax levy.</li> <li>The Housing and Redevelopment Authority in and for the City of Bloomington issued \$5,150,000 Taxable Lease Revenue Bonds, Series 2018C; bonds were sold August 28 with settlement on September 18.</li> <li>Council approved the preliminary property tax levy at 6.5% and the proposed General Fund budget for 2019 on September 10.</li> <li>Finance, IT and other departments participated in the financial ERP system upgrade from Tyler Munis 11.2 version to 11.3 on September 14.</li> <li>In September, Finance prepared and submitted to Hennepin County the appropriate property tax and budget information.</li> <li>Finance prepared the property tax notice for Hennepin County that will be enclosed with the November distribution of property tax information.</li> </ul>	<ul> <li>Complete the internal service fund review with the Executive Leadership Team.</li> <li>Update 2019 and 2020 projections for wages and benefits.</li> <li>Continue to prepare all types of 2019 budgets to bring to Council study sessions and regular meetings for approval.</li> <li>City Council will host a hearing on October 1 to authorize the issuance of debt for the PMP reconstruction activities and Green Bonds for the storm water improvements in underground water storage basins; this debt will be issued on November 5.</li> <li>Springsted and staff from Storm Water and Finance will meet with the Sustainability Commission for an overview on Green Bonds.</li> <li>It is anticipated that the City will receive three AAA ratings from Fitch, Standard &amp; Poor's and Moody's for the bonds to be sold.</li> <li>City Council is expected to review and approve more than 30 budgets between October and November.</li> <li>City Council will hold a public hearing on water utility rate increases in November.</li> <li>In November-December, the City Council will host a public hearing on increases to the fee schedule.</li> <li>On December 3, the City Council will hold a public hearing on the 2019 General Fund budget and property tax levy.</li> <li>On December 17, the City Council will adopt the final 2019 General Fund budget and property tax levy.</li> </ul>	On track



Meet customer expectations	<ul> <li>Completed data analysis and presented the results of the National Citizen Survey and National Business Survey to the City Council on August 20 along with findings from eight focus groups of underrepresented populations.</li> <li>Presented the final report and recommendations from the service assessments of Public Health and Human Services, with City Council adoption on August 20.</li> <li>Received approval from City Council on September 10 to create three new departments – Administration, IT and Parks and Recreation – to better serve residents, stakeholders and internal customers.</li> <li>Began restructuring the Human Services Division into the new Office of Community Outreach and Engagement in the Community Services Department and Creekside, which will move into the Parks and Recreation Department.</li> <li>Realigned the work of technology-oriented staff in IT and Public Works to provide greater clarity to users and better coordination of investments in technology solutions.</li> <li>Outcomes:         <ul> <li>Customer service tied for highest mark ever on the National Citizen Survey at 85%, which meets the City Council's strategic priority goal.</li> <li>At least seven out of ten resident survey respondents rated the City's progress on each of the strategic priorities as excellent or good; highest marks were given to Community Amenities while Focused Renewal garnered the lowest ratings.</li> </ul> </li> </ul>	<ul> <li>Complete the restructuring of the Human Services Division by December 31, with full roll-out of the new Office of Community Outreach and Engagement in January 2019.</li> <li>Hire a Parks and Recreation Director to head up the new Parks and Recreation Department by December 31; first-round interviews are scheduled for November 19.</li> <li>Hire a consultant to implement a best-practice framework for data governance to improve the City's business intelligence, document and records management, collaboration between departments and interaction with residents.</li> <li>Begin preparations for service assessments of Fleet Maintenance, Dispatch and Motor Vehicle scheduled for 2019.</li> </ul>	On track
Improved customer service	• The Executive Leadership Team tasked each department with identifying two service improvements that could be accomplished with existing resources and yield at least one of the following: 1) notable improvement in customer service or increased customer satisfaction; 2) marked improvement in efficiency; and 3) significant cost savings or new revenue generation.	<ul> <li>Department Leadership Teams will present their service improvement concepts at an assembly on November 14 followed by discussions on synergies that could be created between departments.</li> <li>Conduct High-Performing Organization training at Civic Plaza on November 27-29.</li> </ul>	On track



	Inclusion and Equity		
More diverse advisory boards	<ul> <li>As part of a larger effort to improve the recruitment and selection process for the City's boards and commissions, staff solicited City Council input on improvements to the process at a study session on September 17.</li> <li>Staff selected an alternative application system that is more user-friendly for applicants and Councilmembers.</li> </ul>	<ul> <li>Develop a comprehensive proposal to improve the recruitment and selection process for boards and commissions.</li> <li>Request City Council approval for an ordinance amending the start date for board and commission terms from the busy, end-of-year holiday season to March 1.</li> <li>Assess the BLLI program to identify areas for improvement and begin preparations for the next cohort in 2019.</li> </ul>	On track
More diverse workforce 1: Marketing to underrepresented populations	• Of the 30 new, full-time employees hired by the City in the 12-month period from November 1, 2017 to October 31, 2018, thirteen – or 43% – identify as persons of color.	Continue to think strategically about each and every posting and how to reach a wider audience of potentially eligible applicants.	Needs attention
More diverse workforce 2: Pathways and internship programs	<ul> <li>The Police Department entered into its second year of participation in the Pathways to Policing Program.</li> <li>Two cadets were hired in late September and are currently enrolled in school full-time.</li> </ul>	The cadets hired in September are expected to complete the education component in March 2019 and will return to the Police Department to begin field training at that time.	On track
More diverse program participation 1: Train staff on diversity	<ul> <li>The City is engaged in all-staff Racial Equity Training through a contract with the group Racial Equity MN.</li> <li>Staff have been attending training sessions every month or two for a total of about 8.5 hours of training per employee since the beginning of the summer.</li> </ul>	During the month of December, the Executive Management Team will be assessing the training's impact thus far and developing a plan for continuing this effort in 2019.	On track
More diverse program participation 2: Equity toolkit	Development of the Racial Equity Toolkit has been deferred in order to conduct more active outreach to employees of color in the organization.	Discuss the Racial Equity Toolkit during the Executive Management Team's assessment of the organization's racial equity 2019 workplan in December.	Stalled

