

CITY OF BLOOMINGTON STRATEGIC PLAN SUMMARY 2017-20



APRIL 29, 2019

PERFORMANCE TARGET		UPDATE
COMMUNITY AMENITIES		
Comprehensive funding strategy for capital needs	<ul style="list-style-type: none"> Adopted Q2 2018 	<ul style="list-style-type: none"> The annual 10-year Capital Improvement Plan is adopted by City Council before April 30 each year. The 2019-2028 CIP was adopted on April 1, 2019.
Community Center decision	<ul style="list-style-type: none"> Following task force input, series of City Council decisions on whether to move forward, and if so, site options, funding strategies, etc., starting in January 2017 	<ul style="list-style-type: none"> Potential site and amenities have been identified by City Council. A final decision on whether to move forward is expected in 2019.
Strong support for City-owned amenities and park/recreation facilities	<ul style="list-style-type: none"> Majority of survey responses indicate strong support for facilities and parks 	<ul style="list-style-type: none"> 94% excellent/good rating for park and recreational facilities and trails. (Source: Morris-Leatherman Survey, March 2019)
COMMUNITY IMAGE		
One Bloomington	<ul style="list-style-type: none"> One Bloomington marketing campaign adopted by Q3 2017 	<ul style="list-style-type: none"> One Bloomington marketing campaign launched in 2017 utilizing Briefing, video, social media, website, and presentations at events such as State of the City and Business Day at City Hall.
Positive image of Bloomington	<ul style="list-style-type: none"> 85% of residents report favorable image 	<ul style="list-style-type: none"> Overall image: 2016 – 76% excellent/good; 2017 – 81% excellent/good; 2018 – 81% excellent/good (Source: National Citizen Survey)
Joint marketing with school district	<ul style="list-style-type: none"> 3 marketing activities with school district 	<ul style="list-style-type: none"> Joint marketing efforts have included: 1) Realtors' Forums; 2) spotlight on Bloomington schools in each State of the City event; and 3) series of videos highlighting school activities/achievements for social media and cable television.
ENVIRONMENTAL SUSTAINABILITY		
Reduce city-wide carbon footprint	<ul style="list-style-type: none"> Reduce Bloomington's tons per capita every year 	<ul style="list-style-type: none"> The standard in the Strategic Plan is to reduce tons per capita every year. The City does not have a good way to compute or track this yet. The best data is available from the Regional Indicators Initiative: https://www.regionalindicatorsmn.com/energy-chart

<p>Improve surface water quality</p>	<ul style="list-style-type: none"> • Meet adopted standard for each water body 	<ul style="list-style-type: none"> • 2018 was the best water quality year on record for Bush Lake. NW Anderson showed continued success resulting from the 2009 lake draw-down project, with phosphorus levels and clarity remaining well below state standards and aquatic plant communities still healthy. Monitoring results from SE Anderson Lake support completion of a capital improvement project consisting of alum treatment and additional aquatic plant management. High chloride levels were reported in 2018 for Nine Mile Creek and Normandale Lake due to a long/late winter, with Normandale Lake exceeding the state standard and the main stem of Nine Mile Creek possessing the highest annual average chloride concentrations to date. Hyland Lake was listed as impaired for nutrients on the 2016 MPCA impaired waters list; values in 2018 continued to indicate the lake is exceeding state standards.
<p>Reduce volumes delivered to landfills/incinerators</p>	<ul style="list-style-type: none"> • 10% reduction in tonnage 	<ul style="list-style-type: none"> • Reported residential waste diversion rate has increased from 25% in 2017 to 27% in 2019. (Diversion rate = residential curbside recycling + community organics drop-offs/residential garbage + residential curbside recycling + community organics recycling drop-offs.) Tons of organics collected at the drop-offs were estimated based on rolling number of participants diverting seven pounds per week.
<p>FOCUSED RENEWAL</p>		
<p>More affordable housing</p>	<ul style="list-style-type: none"> • Meet Met Council 2030 affordable housing target 	<ul style="list-style-type: none"> • Development pipeline is growing with affordable housing units being proposed for individuals, families and seniors in 2019-2020.
<p>Renew priority neighborhood commercial nodes</p>	<ul style="list-style-type: none"> • Meet adopted schedule 	<ul style="list-style-type: none"> • Redevelopment strategy for neighborhood commercial nodes begins in spring 2019. It will be completed by the end of 2019 and will have defined metrics to report on performance over a 5- to 20-year period.
<p>Successful neighborhood renewal innovation</p>	<ul style="list-style-type: none"> • Council and neighborhood agree on successful project innovation 	<ul style="list-style-type: none"> • The 2019 Neighborhood Focus Area will be administered in the same neighborhood as the 2018 program. The program will continue to be offered in a select neighborhood for two consecutive years. The 2019 program will provide the Curb Appeal Loan Program (deferred loans of up to \$15,000 for exterior improvements in owner-occupied homes). The program will also fund citywide home improvement deferred loans of up to \$35,000. It is expected that a new neighborhood will be selected next year.

HIGH QUALITY SERVICE DELIVERY

<p>Financial sustainability of all funds</p>	<ul style="list-style-type: none"> Each of the approved budgets should include working capital goals and actual/projected working capital balances. The actual/projected working capital balances should be at 80% or better of the working capital goal. 	<ul style="list-style-type: none"> Of 33 budgeted funds, 26 have working capital balances projected to be more than 90% of their working capital goals. The General Fund working capital balance is projected to be 103% of its working capital goal in 2019. Five funds are between 50%-60% of their working capital goals – Communications, South Loop Revolving Development, Creative Placemaking, Water Utility and Wastewater Utility. Golf Course Fund is projected at 1% of its working capital goal. The goal for Benefit Accruals is \$0, but it's currently at -\$1.8 million. Long-term models for these funds show working capital balances achieving at least 80% of their goals in the next 2-7 years.
<p>Meet customer expectations</p>	<ul style="list-style-type: none"> 85% satisfied customers 	<ul style="list-style-type: none"> Customer service: 2016 – 79% excellent or good; 2017 – 85% excellent or good; 2018 – 85% excellent or good (Source: National Citizen Survey)
<p>Improved customer service</p>	<ul style="list-style-type: none"> Meet targeted improvement levels in five areas as determined by survey results, staff analysis and community/customer feedback 	<ul style="list-style-type: none"> Service assessments were completed in the Print Shop in 2017; Human Services, Information Technology and Public Health in 2018. Reviews are planned for Fire, Police Dispatch, Motor Vehicle and Fleet Maintenance in 2019.

INCLUSION AND EQUITY

<p>More diverse advisory boards</p>	<ul style="list-style-type: none"> Composition of boards is reflective of the community 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="background-color: #f4a460;">Boards & Commissions – April 2019</th> <th colspan="2" style="background-color: #f4a460;">Bloomington Residents*</th> </tr> </thead> <tbody> <tr> <td style="background-color: #d9e1f2;">Asian</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2%</td> <td style="background-color: #d9e1f2;">Asian</td> <td style="text-align: center;">5%</td> </tr> <tr> <td style="background-color: #d9e1f2;">Black</td> <td style="text-align: center;">5</td> <td style="text-align: center;">6%</td> <td style="background-color: #d9e1f2;">Black</td> <td style="text-align: center;">9%</td> </tr> <tr> <td style="background-color: #d9e1f2;">Hispanic/Latino</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2%</td> <td style="background-color: #d9e1f2;">Hispanic/Latino</td> <td style="text-align: center;">9%</td> </tr> <tr> <td style="background-color: #d9e1f2;">Native American</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0%</td> <td style="background-color: #d9e1f2;">Native American</td> <td style="text-align: center;">0%</td> </tr> <tr> <td style="background-color: #d9e1f2;">Other</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0%</td> <td style="background-color: #d9e1f2;">Other</td> <td style="text-align: center;">4%</td> </tr> <tr> <td style="background-color: #d9e1f2;">White</td> <td style="text-align: center;">75</td> <td style="text-align: center;">89%</td> <td style="background-color: #d9e1f2;">White</td> <td style="text-align: center;">73%</td> </tr> <tr> <td style="background-color: #d9e1f2;">TOTAL</td> <td style="text-align: center;">84</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p style="text-align: right; font-size: small;">*2018 US Census Estimates</p>	Boards & Commissions – April 2019			Bloomington Residents*		Asian	2	2%	Asian	5%	Black	5	6%	Black	9%	Hispanic/Latino	2	2%	Hispanic/Latino	9%	Native American	0	0%	Native American	0%	Other	0	0%	Other	4%	White	75	89%	White	73%	TOTAL	84			
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<p>More diverse program participation</p>	<ul style="list-style-type: none"> Increase in share of program participants who identify as racial or ethnic minorities 	<ul style="list-style-type: none"> Data unavailable. 																																								