



STRATEGIC PERFORMANCE REPORT FOURTH QUARTER 2017

STRATEGIC PRIORITY	4TH QUARTER PROGRESS (OCTOBER-DECEMBER 2017)	ANTICIPATED 1ST QUARTER ACTIVITIES (JANUARY-MARCH 2018)	STATUS
COMMUNITY AMENITIES			
Comprehensive funding strategy for capital needs	<ul style="list-style-type: none">• The Facilities Committee completed the first stage of reviewing City and park facilities; the committee classified the City and park facilities by enhancements, maintenance and new structures.• The Facilities Committee utilized the initial prioritization model to score proposed improvement projects.• The committee has identified several ways to enhance the committee structure and prioritization process.	<ul style="list-style-type: none">• An initial progress report on the Facilities Committee's prioritization process is scheduled for the January 29 City Council Study Session.• The draft 10-Year Capital Improvement Plan document will also be discussed at the January 29 study session.• The Facilities Committee will initiate the enhancements identified during the fourth quarter and continue to dive deeper into each identified improvement.• Staff will use the prioritized list of projects to develop programing, including funding alternatives, during preparation of the 2019 Budget and future CIPs.• It is anticipated that the final 2018-2027 CIP will be approved by the City Council in April 2018.	On track

<p>Community center decision</p>	<ul style="list-style-type: none"> • Held four meetings of the Community Center Stakeholder Working Group, made up of representatives from the City and YMCA, since October 13. • The working group’s efforts have been focused on achieving the milestones set out in the memorandum of understanding between the City and YMCA. • Conducted outreach to potential partners in the medical, nonprofit, housing and government sectors. • Analyzed seven potential sites and identified two as the group’s preferred locations: Valley View Playfields and Creekside Community Center. • Undertook initial discussions on funding and financing for a new facility with the City’s Finance Department and financial advisor. 	<ul style="list-style-type: none"> • Update the City Council on the Stakeholder Working Group’s work to date and present the two preferred options to Council for direction at the study meeting on January 16. • Launch formal discussions with the School District on a collaboration with the Valley View Playfields site. • Start work on a market research survey of Bloomington residents to determine the menu of services, amenities and programming in a new community center. • Discuss the sources and mix of funding and financing for a community center. 	<p>On track</p>
<p>Strong support for City-owned amenities and park/recreation facilities</p>	<ul style="list-style-type: none"> • Substantially completed \$3.2 million in park improvement projects including playground equipment replacements at 14 parks and associated park improvements and the West Bush Lake parking lots reconstruction. • Applied for a Hennepin County Youth Sports Program facilities grant totaling \$100,000 for improvements at the Ice Garden; the application was not approved because the project is not ready for construction in 2018. The County encouraged the City to reapply in 2018 for construction in 2019. • Hosted a Minnesota Wild practice at the Ice Garden on October 29 that drew a sell-out crowd in celebration of the Ice Garden’s win in the Kraft Hockeyville Western Division and 2017 national runner-up status. • Sponsored the Midwestern Figure Skating Championships at the Ice Garden on November 14-18. 	<ul style="list-style-type: none"> • Facilitate \$1.3 million in park improvement projects, including reconstructing tennis courts at Sunrise and Westwood parks and adding pickleball courts to satisfy demand. • Submit a report on the proposed 2018 park improvement projects and pickleball/tennis courts facility recommendations to City Council on January 16. • Negotiate a naming rights and fundraising agreement with the Bloomington Amateur Hockey Association and submit it to City Council for approval. • Begin planning a community engagement event to celebrate the renovation of Wright’s Lake Park 	<p>On track</p>

COMMUNITY IMAGES

One Bloomington

- Distributed One Bloomington yard signs and promoted them via social media.
- Devoted a page and the Mayor’s column in each issue of the Briefing in 2017 to inform residents and provide updates on progress of the strategic plan.
- Produced six #OneBloomington profile videos for Facebook and YouTube featuring a variety of residents telling their stories.
- Designed and produced copy for the Human Services insert in the December Briefing that incorporated the One Bloomington theme.
- Continued the work of the One Bloomington Action Groups on the Council’s strategic priorities of Community Amenities and Inclusion and Equity; incorporated the Community Image group into the other groups due to lack of participation.

- Continue to support the One Bloomington Action Groups in meeting their goals.
- Launch the new One Bloomington theme for the 2018 State of the City, Corporate Report and Budget Book.
- Continue featuring examples of the six strategic priorities and progress on initiatives in the Briefing throughout the year.

On track

Positive image of Bloomington
1: Develop comprehensive media strategies

- Highlighted community image and staff work in the October Briefing Mayor’s Memo and City amenities in the December Briefing Mayor’s Memo.
- Featured the National Citizen Survey summary as the October Briefing cover story (and produced a video news story), which showed that 81 percent of residents rated Bloomington’s image favorably.
- Promoted Wright’s Lake Park mural design meetings in the December Briefing.
- Tracked media impressions through Google alerts to follow stories about Bloomington.
- Encouraged social media engagement by posting relevant news and information; added 196 Facebook followers, 164 Twitter followers and 327 YouTube subscribers and reached 11,631 members on Nextdoor.
- Produced four news and human interest videos that portrayed a positive image of Bloomington: “The Women behind the Flowers at Dwan,” “MN Wild Practices at BIG,” “Coffee with a Cop Turns Festive,” and “Verbrugge View: Best in Glass Water Award.”
- Created a story ideas grid to deploy positive stories about Bloomington to the local, national and international news organizations that will be in town for the Super Bowl.

- Partner with the Bloomington Convention and Visitors Bureau to engage visitors and the media and highlight what Bloomington has to offer during the Super Bowl.
- Promote Wright’s Lake Park mural design meetings in the February Briefing.
- Outline plans for a monthly Briefing to be delivered mid-year, which will provide more opportunities to promote Bloomington.
- Continue to develop better relationships with the media and pitch stories that will enhance community image, particularly during the Super Bowl.
- 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.
- Partner with Realtors and other businesses on a Facebook Live campaign to highlight Bloomington’s amenities.

On track

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

- Completed installation of Art Gate by Alexander Tylevich on the property of TownPlace Suites at 2500 Lindau Avenue in South Loop.
- Participated in the Active Living Hennepin County Partnership panel.
- Promoted creative placemaking activities and Illuminate South Loop event.
- Completed creative engagement activities and surveys at the Fire Station #1 Open House and Minnesota Valley Wildlife Refuge event.
- Created the Illuminate South Loop marketing plan and branding and disseminated a news release on the event.
- Boosted posts on Facebook to get more engagement and shares for increasing awareness and attendance at creative placemaking events.
- Placed creative placemaking updates in the Briefing and on Bloomington Today, Facebook and YouTube.

Outcomes:

- Bloomington's Creative Placemaking initiative continued to receive positive media attention including the League of Minnesota Cities and the City's creative engagement activities were featured in Governing magazine.
- Approximately 300 people interacted with staff/ commissioners and/or voted or completed surveys during creative engagement activities.
- Attained 70 new email subscribers.
- Creative placemaking project ideas people were most excited about: festivals, music, gathering places, amphitheater, sculpture park, benches.

- Present the City's creative placemaking work as a case study and lead a workshop at the Arts Midwest cohort consisting of 11 Minnesota suburban and rural communities.
- Present the Illuminate South Loop event February 1-3 at Bloomington Central Station Park in the South Loop District.
- Conduct a Wright's Lake Park Mural third design visioning session at Valley View Middle School and design presentation to the community in March.
- Identify three utility boxes for ART BOX projects, and develop a process for Bloomington residents to submit designs.
- Develop plans for South Loop "micro-commissions," small projects or events proposed and organized by Bloomington residents/organizations.
- Develop a creative placemaking demonstration project idea for the 2018 neighborhood renewal focus area.
- Time is starting to be more of an obstacle – with the City sponsoring more events and projects and expanding the process of creative placemaking throughout the city, staff capacity is at a maximum.

On track

<p>Joint marketing with the School District</p>	<ul style="list-style-type: none"> • Concluded the year-long collaboration with Bloomington Public Schools on its centennial celebration; Bloomington Yesterday series appeared in each issue of the Briefing. • Featured two Bloomington students in the #OneBloomington videos produced for social media. • Told the story about collaboration between the City and Bloomington Schools on new playground equipment in the December Briefing and photographed Valley View Elementary students enjoying the new equipment for the article. • Produced four standalone videos highlighting school activities and achievements. 	<ul style="list-style-type: none"> • Begin meeting with the School District on a joint workforce video. • Continue promotion of Bloomington schools via the Briefing and video. • Seek out opportunities to share stories and engage on social media. 	<p>On track</p>
<p style="text-align: center;">ENVIRONMENTAL SUSTAINABILITY</p>			
<p>Reduce citywide carbon footprint</p>	<ul style="list-style-type: none"> • The Sustainability Commission developed draft carbon goals that it will implement over the next year. 	<ul style="list-style-type: none"> • Hold the final meeting of the Xcel Partners in Energy Action Team meeting on January 23. • Throughout February and March, the Energy Action Team will review a draft energy action plan and present it to the Sustainability Commission. • The Sustainability Commission will bring a recommended plan to the City Council during the second quarter of 2018. 	<p>On track</p>
<p>Improve surface water quality</p>	<ul style="list-style-type: none"> • The Sustainability Commission assisted Nine Mile Creek Watershed with its Adopt a Storm Drain program. • Completed construction of two bio retention basins adjacent to Nord Myr Marsh for stormwater treatment and floodplain mitigation for the Normandale Reconstruction Project 	<ul style="list-style-type: none"> • Conduct pond maintenance and removal of 14,000 cubic yards of PAH contaminated pond sediment at Hampshire Pond in winter 2018. 	<p>On track</p>
<p>Reduce volumes delivered to landfills/incinerators</p>	<ul style="list-style-type: none"> • On December 18, the City Council approved the Sustainability Commission’s recommendation to implement the Organics Drop-off Program at three sites – Valley View Park, Public Works building and West Bush Lake Park. 	<ul style="list-style-type: none"> • Conduct significant community education on the Organics Drop-off Program. • Complete construction of the organics drop-off sites in time for the planned Earth Day opening in April. 	<p>On track</p>

FOCUSED RENEWAL

<p>More affordable housing</p>	<ul style="list-style-type: none"> • Worked on an inventory of potential sites for multi-family affordable housing and have been finalizing the spreadsheet with the data. • Continued work on the Russell Circle rehabilitation project in partnership with the Land Trust. • Continued to facilitate meetings with affordable housing advocates, the Bloomington Housing Coalition, and stakeholders on preserving existing affordable housing. • Hosted several affordable rental property owner focus groups with Bloomington naturally occurring affordable housing owner/manager representatives. <p>Outcomes:</p> <ul style="list-style-type: none"> • Completed the Twin Cities Habitat for Humanity house on 8112 Wentworth with the family moving in on October 7. • Closed the sale of the home at 9637 Chicago Ave. S. in October with the Land Trust to an immigrant family. 	<ul style="list-style-type: none"> • Continue to hold focus groups in January with affordable rental property owners. • Discuss possible options and recommendations from the committee studying naturally occurring affordable housing options at the City Council study meeting on January 29. • Complete the spreadsheet on the inventory of potential sites for multi-family affordable housing by the end of January. • The Land Trust encountered unforeseen issues with the wiring on the Russell Circle rehabilitation project; completion has been pushed back 3-4 months to spring 2018. 	<p>On track</p>
<p>Renew priority neighborhood commercial nodes</p>	<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. 	<p>On track</p>
<p>Successful neighborhood renewal innovation</p>	<ul style="list-style-type: none"> • HRA, Public Works, Planning, Assessing, Parks and Recreation and Environmental Health determined the 2018 Neighborhood Focus Area in December. • HRA contributed an additional \$60,000 to the original budget of \$150,000 for the Curb Appeal loan program for a total of \$210,000 to meet demand in 2017. <p>Outcomes:</p> <ul style="list-style-type: none"> • Exceeded the estimated number of Curb Appeal loans for neighborhood support in 2017, the second year of the program. • Completed 25 Curb Appeal loans in 2017 compared to 16 in 2016. 	<ul style="list-style-type: none"> • Present a proposal for the 2018 Neighborhood Focus Area to the City Council on January 29. 	<p>On track</p>

<p>Financial sustainability of all funds</p>	<ul style="list-style-type: none"> • Refined the initial 10-year General Fund and property tax forecast throughout the 2018 budget process. • After considerable number of meetings throughout 2017, City Council approved the 2018 Property Tax Levy of 4.50% at \$58,398,517 and a General Fund budget of \$72,553,238. • The City Council also approved 29 other budgets in fourth quarter 2017. 	<ul style="list-style-type: none"> • Complete the 2018 budget document for submittal to the Government Financial Officers Association award program; the City has received this award for 22 years. • Start reviewing the internal fund budgets and the support services charge-back processes in anticipation of the 2nd quarter budget kick-off for 2019-2020. • Once the initial prioritization process for City facilities has been reviewed in January, a revised 10-year General Fund budget and property tax forecast will be presented to the City Council in spring 2018. 	<p>Needs attention</p>
<p>Meet customer expectations</p>	<ul style="list-style-type: none"> • 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. • Conducted four focus groups with staff in Public Health and Human Services and launched interviews with external stakeholders and clients. <p>Outcomes:</p> <ul style="list-style-type: none"> • The Fire Department rolled a truck with two or less (too few firefighters) 366 times in 2017. • Fire failed to roll an engine in a district 45 times in 2017. • While the above does not mean that there was not a response, it does indicate that the closest unit was unable to respond due to staffing shortages; note that all calls received a response. 	<ul style="list-style-type: none"> • Complete interviews with external stakeholders and clients of Public Health and Human Services by March 1. • Finish the service assessment, financial analyses and community equity appraisal of Human Services and Public Health by the end of first quarter 2018. 	<p>On track</p>

<p>Improved customer service</p>	<ul style="list-style-type: none"> • Hired a Crime Victim Liaison in City Attorney’s Office that speaks English, Oromo, and Spanish; job duties include outreach to crime victims to facilitate more active participation in the criminal justice process. • Started measuring the number of victim contacts, community contacts, etc., related to grant reporting for the Crime Victim Liaison position • Completed an Organizational Network Analysis within the Community Services Department conducted by the University of Minnesota that analyzed each division’s trust, advice and friendship networks to assess how work gets accomplished and services are provided. 	<ul style="list-style-type: none"> • Ramp up engagement and outreach activities by the Crime Victim Liaison to build awareness of enhanced victim services • Enter into 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; complete the project by spring 2018. • Send 40 City staff through High Performing Organization (HPO) training at City Hall on March 20-22. • Conduct an Innovation Marketplace Summit for City staff in March to harvest ideas for providing better service to the community. 	<p>On track</p>
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INCLUSION AND EQUITY

<p>More diverse advisory boards</p>	<ul style="list-style-type: none"> • Completed the Bloomington Learning to Lead (BLLI) program on November 20, graduating 30 of the 36 applicants accepted into the program. • Over the course of six months, participants completed 40 hours of experiential meetings, trainings, and events where they learned how local government functions and the value of serving their community. • The BLLI program resulted in one City Council candidate and a Parks, Arts and Recreation Commissioner. • Received City Council approval for updates to the bylaws of the Parks, Arts and Recreation Commission and Human Rights Commission to ensure compatibility with the City Code and encourage broader community representation. <p>Outcomes:</p> <ul style="list-style-type: none"> • Applications received in 2017 for the City’s boards and commissions more than doubled from 2016. • Outreach efforts included a new brochure, FAQ page on the Boards and Commission website page and updated application form. 	<ul style="list-style-type: none"> • Assess the first year of the BLLI program to identify ways to sustain and improve it moving forward and begin preparations for the second year of the program. • Submit the Advisory Board of Health bylaws amendments to the City Council for approval on January 2. • Plan Welcome Dinners in collaboration with the Human Rights Commission and a variety of community organizations utilizing a \$5,000 grant from the Bloomington Crime Prevention Association to enable everyone to participate, regardless of income. • Present an exhibit in partnership with the Human Rights Commission and community organizations that will feature artwork that expresses the concerns and experiences of children of immigrants. 	<p>On track</p>
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<p>More diverse workforce 1: Marketing to underrepresented populations</p>	<ul style="list-style-type: none"> Hired a Community Outreach Coordinator in Parks and Recreation to encourage more diverse use of the parks, both ethnically and culturally. Since the hiring of the Community Outreach Coordinator in November, she has initiated more than 58 contacts and spent more than 20 hours in face-to-face meetings building diverse relationships within the community. <p>Outcomes:</p> <ul style="list-style-type: none"> Of the 37 new full-time employees hired in 2017, seven (19%) were people of color. Of the 29 new part-time employees hired in 2017, 11 (38%) were people of color 	<ul style="list-style-type: none"> Expand the network of subscribers on the job openings page of the City's website. Educate partners, stakeholders and advocates about the City's job application and hiring process Both tasks listed above were originally intended for Q4 2017 but not accomplished due to staff vacancies in the Human Resources Department. 	<p>Needs attention</p>
<p>More diverse workforce 2: Pathways and internship programs</p>	<ul style="list-style-type: none"> Conducted the swearing-in for the three new police trainees recruited through the new Pathways to Policing program on November 6 and sent them through initial field training. Launched initial conversations with partner cities in the Pathways to Policing program, yielding strong interest in running the program again in 2018. 	<ul style="list-style-type: none"> Prepare for and initiate recruitment efforts for the second year of Pathways to Policing program. Initiate cross-departmental work between Police, Human Resources and Public Works to support the start of a pathways program in Public Works. Begin recruitment efforts for 2018 interns in multiple departments. 	<p>On track</p>
<p>More diverse program participation 1: Train staff on diversity</p>	<ul style="list-style-type: none"> Continued participation in the Government Alliance on Race and Equity (GARE). Sponsored a Diversity in Government (DIG) session on military veterans in November. Completed a two-day diversity training in partnership with the cities of Richfield and Minnetonka in October, training a total of 30 staff. 	<ul style="list-style-type: none"> Develop an all-staff training on racial equity and inclusion for roll-out in 2018. The racial equity training will shift from a voluntary, come-if-you-can approach to a scheduled, all-staff approach. Sponsor DIG session on disability in January. Conduct a lunch and learn session for City staff on February 13 in honor of Black History Month featuring Erica Armstrong Dunbar, author of <i>Never Caught: George and Martha Washington's Relentless Pursuit of Their Runaway Slave, Ona Judge</i>. Work on the details of delivering an all-staff training on equity and inclusion in 2018 rather than numerous small-group and voluntary training opportunities as done in 2016 and 2017. 	<p>On track</p>

**More diverse program participation
2: Equity toolkit**

- At the December 16 City Council meeting, a Racial Equity Vision Statement drafted by the 2017 GARE team and endorsed by the Executive Leadership Team and Human Rights Commission was adopted.
- The Racial Equity Vision statement is: “The City of Bloomington will act courageously to advance racial equity. We will be a vibrant, safe and welcoming place where people of all races thrive.”
- Work continued on development of a Racial Equity Toolkit.

- Continue work and discussion to ensure necessary engagement and shared vision for a Racial Equity Toolkit.

Needs
attention