



2018

Budget Goal Updates

Table of Contents

Public Comment.....	2
Letter to Council Members.....	3
Glossary of Terms.....	4
2018 Community and Family Resources Department (CFRD).....	5
2018 Controller’s Office.....	24
2018 Department of Economic and Sustainable Development (ESD)	30
2018 Fire Department (BFD).....	36
2018 Housing and Neighborhood Development Department (HAND).....	41
2018 Human Resources Department (HR).....	48
2018 Information Technology Services Department (ITS).....	51
2018 Legal Department.....	60
2018 Office of the Mayor (OOTM).....	63
2018 Parks and Recreation.....	68
2018 Planning and Transportation	83
2018 Police Department (BPD)	88
2018 Public Works (PW).....	93
2018 Utilities (CBU)	112

Public Comment

If you would like to submit a question, suggestion or concern about anything in this document, please fill out [this form](#) and we will be in touch. Mayor Hamilton believes in saying what you do and doing what you say, and we hope that you find that in this document.



**JOHN HAMILTON
MAYOR**

CITY OF BLOOMINGTON

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September 24, 2018

Dear Council Members,

It might be a truism to say that in order to move forward, we need to reflect on where we've been. But we both know how rarely the opportunity to reflect presents itself in the day-to-day work of running a dynamic city like ours. Yet, as we move into fiscal year 2019, it's imperative that we look back on 2017 and 2018, see where we succeeded and where we could improve, and use that knowledge to inform our decisions for 2019. So we've built the means for that reflection into our process.

Shortly after the fiscal year 2018 budget was approved, I directed my staff to put together a project management system that could track the status of goals included in our budget memos. Since then we have used Trello, a web-based project management application, to track our progress.

This document is a compilation of departmental Trello updates for 2017 and 2018 budget goals. You will see that the department heads have labeled projects with their status, assigned themselves due dates for the completion of each project, and highlighted action items to achieve their overall goals. In specifying goals and measuring progress toward them, our city departments are demonstrating a level of accountability to residents that will help ensure their tax dollars are being spent efficiently and effectively. I'm proud of our departments' accomplishments, and I think you'll agree that this budget review document is a great representation of what they've done.

If you have any questions, concerns, or suggestions about this document, please feel free to reach out to Mick, who can provide specifics about each department's report and explain the new system for tracking our budget goals.

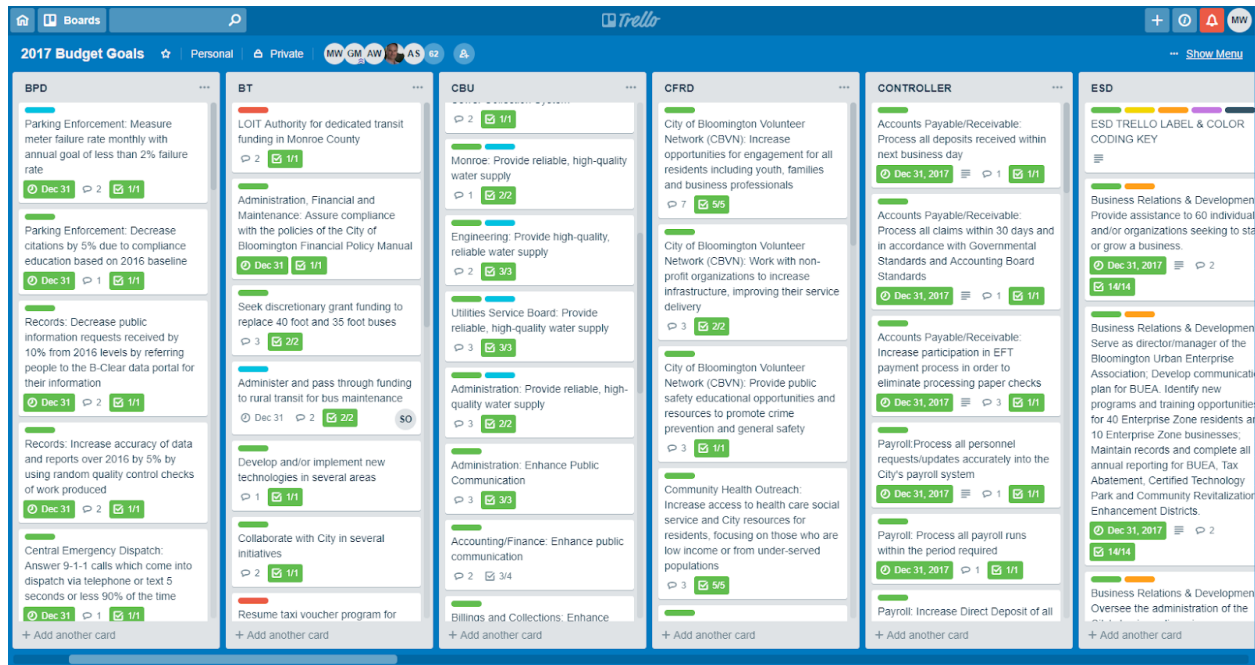
Sincerely,

John Hamilton
Mayor, City of Bloomington



Glossary of Terms

Trello: Trello is a web-based project management application that the City of Bloomington has used internally to monitor budget goal progress. You can see our internal board below.



Program/Activity: This is a service being delivered to the community by a specific department.

Status Terms

Accomplished: This term is used in the status update column to indicate that a budget goal was accomplished.

Substantially Accomplished: This term is used in the status update column of 2017 documents to indicate that a budget goal was accomplished by more than 50% of the stated goal.

Not Met: This term is used in the status update column of 2017 documents to indicate that a budget goal was not met by more than 50% of the stated goal.

In Progress: This term is used in the status update column of 2018 documents to indicate that staff currently are working towards accomplishing a budget goal.

Inactive: This term is used in the status update column of 2018 documents to indicate that staff are no longer pursuing a budget goal or that it has been pushed to a future date.

2018 Community and Family Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Engagement	Conduct or coordinate 8 training sessions for potential nonprofit board members, nonprofit coordinators, and other nonprofit staff	As of 6/30, two sessions of Introduction to Cultural Competency were held at the public library with a total of 38 attendees from non-profits and City.	11/30/2018	In Progress
	Establish a youth volunteer program that will engage youth in year-round volunteering with a goal of 10,000 volunteer hours, collectively	With the loss of Bloomington Volunteer Network (BVN) staff one of the items we dropped was developing the online reporting system for youth. The programs/projects are being promoted to members of the Youth Council and other youth in the community. Non-profits will report on youth who volunteered during the summer (though not the specific hours) and those youth will be celebrated in August.	12/31/2018	In Progress
	Encourage and support targeted, skill-based and pro-bono volunteering by individuals, businesses, and corporations, by creating outreach strategy that includes online, in-person, and print resources	BVN staff visited and presented to staff at 9 companies to encourage pro bono volunteering. The BVN online newsletters has also included pro bono volunteer opportunities. These outreach efforts are part of our overall outreach strategy.	12/3/2018	In Progress
	Develop "Dia Latino de Voluntariado" or Latino Volunteer Day during Hispanic Heritage Month, recruiting 80 volunteers from Bloomington's Latino/Hispanic community and advocates	Latino Outreach staff and volunteers have planned an "on the spot" volunteer opportunity for the BVN Volunteer Fair held in August and the Lotus Festival in September.	12/31/2018	In Progress

2018 Community and Family Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Engagement	Coordinate a 4-5 week Youth Citizens Academy for 60 middle school aged students living or attending school in Monroe County to increase participants knowledge off local government and government resources.	With the departure of two staff, the Safe and Civil City Program Director has taken on some of theresponsibility. This has been moved to 2019.		Inactive
	Increase volunteer opportunities on Hola Bloomington and other Spanish-speaking programs on WFHB for three additional Latino community members and allies.	Two new volunteers to Hola Bloomington - newcomers from Mexico, but they live in Bloomfield. De Mujer a Mujer-La Vida Real or From Woman to Woman - Real Life has brought 2 additional program volunteers.	12/31/2018	Accomplished
Safety, Civility and Justice	Establish public/private partnerships to fund SCJ Task Force recommendations for minimum of \$78,000.	\$49,000 contributed by City of Bloomington, Cook, Inc, and Indiana University Credit Union helped to fund additional hours on the weekends at Shalom Center. Monroe County government and Kilroy's contributed \$22,000 each directly to Shalom Center as a result of a challenge from Mayor Hamilton. An additional \$3,000 has been pledged by Griffin and Associates Realty for a total of \$96,000. Additionally, Parks and Recreation received funding for programming in Peoples Park as a result of the City's challenge.	12/31/2018	Accomplished

2018 Community and Family Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Safety, Civility and Justice	Provide leadership to the Safety, Civility and Justice (SCJ) Metric Development Team and Community Coordinating Council to develop strategies to prioritize, implement, fund and evaluate Safety, Civility and Justice Task Force final recommendations, achieving a minimum of 3 task force recommendations.	23 of 31 recommendations have been implemented including Mental Health 1-on-1 sessions for member of the community, hiring part-time IUPD officers to work with BPD to help monitor downtown activity, coordinating the funding for the extension of Shalom Community Center hours to cover weekend, and the establishment of the SCJ Community Coordinating Committee to monitor the implementation of Task Force recommendations and address new SCJ issues in the community.	12/31/2018	In Progress
	Meet with SCJ Metric Development Team every other month to establish baselines for success of the initiative.	Met bi-monthly with directors of Parks & Rec; BPD, BFD and Monroe County Health Department to establish metrics for success.	12/31/2018	In Progress
	Work with Community Coordinating Council (CCC) to provide oversight to the SCJ initiative and provide bi-monthly updates to the community as the initiative progresses.	SCJ Community Coordinating Council meets quarter to provide oversight to the SCJ initiative. The final meeting for 2018 is scheduled November 17, 2018 at 9-10:30am.	12/31/2018	In Progress

2018 Community and Family Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Safety, Civility and Justice	Create and maintain Homelessness Services webpage on the City's website to deliver information to residents in need, service providers and other interested in assisting those experiencing homelessness with a minimum goal of 10 hits monthly.	Webpage was created late 2017. January-June 2018 there were 743 unique visitors, with a monthly average of 124 unique visitors.	12/31/2018	In Progress
	Maintain open communications and ongoing dialogue with downtown businesses, communities of faith, patrons and area service providers regarding issues related to homelessness, substance misuse, mental health treatment and related behaviors by attending 3 standing monthly meetings in addition to quarterly meetings/outreach with downtown communities of faith and business and social services providers.	CFRD, BPD and Parks staff attend monthly Kirkwood Neighborhood Association meetings and Downtown Outreach Committee meetings, CFRD staff attends monthly meetings of the Syringe Supply Program Board and the Monroe County Opioid Awareness Commission. Created and printed Homelessness Resource Map and distributed it to area nonprofit agencies and downtown businesses and faith communities. Created and printed Substance Use Disorder Resource Directory and made them available at the 2nd Annual Monroe County Opioid Summit, to the Monroe County Library and several service providers.	12/31/2018	In Progress

2018 Community and Family Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Diversity	Work with Human Resources Director to develop and implement diversity/inclusion training module to be required for all 690 City staff.	Met with HR staff and have engaged staff diversity coordinator at Notre Dame to work with CFRD and HR staff to develop a diversity/inclusion curriculum for City staff. The Director of CFRD became certified to offer the Intercultural Development Inventory which we've proposed using with department heads.	12/31/2018	In Progress
	Conduct or coordinate Train the Trainer sessions for all potential Diversity/Inclusion trainers. Goal: 6 trainers from across City departments and disciplines.	After meeting with HR, we decided to ask for 1-2 trainers from each department to make sure we always had trained staff to offer sessions.	11/29/2018	In Progress
	Continue to work with Bloomington Fire Department (BFD) on diversity recruitment and retention efforts with a goal of 10-15% of new recruits being from underrepresented populations.	In consultation with Safe and Civil City Program staff, BFD adopted a new Firefighter/EMT aptitude test. The Next Generation Entry-Level Fighter Aptitude test (NGFF) replaced the previous exam. The NGFF is validated for diversity whereas the previous exam was not. Additionally, six exclusionary questions were removed following a BFD application review which pertained to age and ability. The revision also provided preferential status to applicants who are veterans or who had family members killed in the line of duty. BFD will be implementing this test in their quarter 3 as they go through the hiring process.	12/31/2018	In Progress

2018 Community and Family Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Diversity	Coordinate Mayor's Diversity Advisory Team by identifying 7-10 staff from across departments and grades to meet quarterly and assess City's diversity efforts and outcomes and provides recommendations to the Mayor on effective strategies to increase inclusiveness among the workforce.	Plan to identify team members by end of 4th quarter and begin functioning in 2019.	12/31/2018	In Progress
	Coordinate a Youth Summit for African American male students to take place in the summer of 2018. Target audience: 60 middle school-aged students living or attending school in Monroe County. This summit will be interactive and project based.	Summit to take place September 27th from 8am-2pm at City Hall with additional funding from the Indiana University Balfour Scholars Program.	9/30/2018	In Progress
	Increase Black History Month platinum and gold sponsorship levels by one each and increase BHM Gala ticket sales by 20%. Will work with ITS and Innovation staff to create a mobile app for a Black History Month walking tour.	Increased Platinum Plus sponsors by 3 (Lumina Foundation, City of Bloomington Office of the Mayor & Indiana Civil Rights Commission); Increased Platinum by 1 sponsor (Old National Bank). Although Gold sponsorship did not increase the increase in Platinum and Platinum Plus sponsors made up for income of increasing by 1 Gold sponsor. Gala ticket sales increased by 16.13%. The mobile app will be created in October.	12/31/2018	In Progress

2018 Community and Family Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Diversity	Provide ongoing communication and engagement opportunities for Spanish-speaking community members by producing 42 live broadcasts of Hola Bloomington in collaboration with WFHB radio; working with Latino/Hispanic teens to produce "Teen Talk" program, and the production of "De Mujer a Mujer-La Vida Real" "From Woman to Woman – Real Life," a program with a primary audience of Hispanic/Latina women.	Continuing to produce weekly live broadcasts, 24 as of 6/30, of Hola Bloomington in collaboration with WFHB and utilizing Spanish speaking community volunteers. of "De Mujer a Mujer-La Vida Real" "From Woman to Woman – Real Life," is now a monthly segment of the show that has garnered excitement and helped to increase volunteer base by 4. Teen Talk Program will become a monthly segment during the 2018-19 academic year.	10/31/2018	In Progress
	Create a "Visitor's Guide" in Spanish for community members to be inserted in 4 issues of the Boletín Comunitario	Staff changes in the department have delayed this project.	12/31/2018	In Progress

2018 Community and Family Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Diversity	Work with Islamic Community Center of Bloomington, Islamic student groups and Asian community members to increase representational diversity in local government (boards, commissions, committees) by 10%.	Safe and Civil City Program Director has met with members of the Islamic Center and Islamic student groups and the Asian Cultural Center.	12/31/2018	In Progress
	To raise the awareness of, the depth and breadth of artistic endeavor among Latinos and Americans of African descent. Black y Brown Arts Day will be coordinated to showcase fresh, groundbreaking material highlighting the unique point of view of 30 emerging and established artists from the city of Bloomington across all genres including, but not limited to, theater, poetry, music, dance and the visual arts.	The Black y Brown Arts Festival took place on May 19th at Banneker Community Center. There were approximately 200 attendees and 25 local artists participated.	12/31/2018	Substantially Accomplished

2018 Community and Family Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Health Outreach	Increase community knowledge of opioids and addiction and reduce the stigma of recovery through service on the Monroe County Substance Abuse/Mental Health Committee and Monroe County Syringe Services Advisory Board, attending quarterly meetings for each organization.	These meetings are being attended by a CFRD staff member. The CFRD Director is a member of the Monroe County Opioid Commission.	12/31/2018	In Progress
	Coordinate six blood drives in collaboration with the American Red Cross (City employee, Fallen Officers, City/County employee and 3 Farmers Market drives). Additionally will collaborate with one local business to sponsor an on-premises blood drive. Goal: 100 pints of blood.	6 blood drives with 67 pints collected as of 6/30. Two more are scheduled this fall to reach the goal of 100 pints	12/31/2018	In Progress

2018 Community and Family Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Health Outreach	Create and produce educational materials on warning signs of drug use and prevention, targeting middle and high school youth and their parents	Health Services Coordinator position is not currently filled and will not be filled in 2018. We are in the process of working with other departments to achieve this goal.	12/31/2018	In Progress
	Work with community partners to develop a comprehensive community-wide suicide prevention plan and coordinate two QPR Gatekeeper Trainings for Suicide Prevention for City staff. Each session will host a maximum of 15 staff.	Health Services Coordinator position is not currently filled and will not be filled in 2018. We are in the process of working with other departments to achieve this goal.	12/31/2018	In Progress
	Facilitate monthly Affordable Care Act meetings in order to monitor federal and state legislation and policy.	Health Services Coordinator position is not currently filled and will not be filled in 2018. We are in the process of working with other departments to achieve this goal. We are currently referring people to Individualized Solutions.	12/31/2018	In Progress
	Facilitate 48 weekly smoking cessation classes in collaboration with IU Health Bloomington and Volunteers in medicine	Health Services Coordinator position is not currently filled and will not be filled in 2018. We are in the process of working with other departments to achieve this goal.	12/31/2018	In Progress

2018 Community and Family Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Health Outreach	Enroll community members in HIP 2.0 and provide support to those entering the Health Insurance Marketplace.	Health Services Coordinator position is not currently filled and will not be filled in 2018. We are in the process of working with other departments to achieve this goal.	12/31/2018	In Progress
	Promote health education and prevention during Public Health Month by coordinating a health fair during Bloomington Farmers Market (BFM). Offer screenings, assessments and information at no cost to community members.	As of 6/30, health fair at the BFM resulted in: -22 patients screened -75 tests performed (19 blood pressure tests, 17 blood glucose level tests, 20 lipids tests, and 19 HgA1C tests) -29 abnormal test results (8 blood pressure tests, 6 blood glucose level, 11 lipids, and 4HgA1C)	4/30/2018	Accomplished
	Promote health awareness to underserved Latino Community by providing ethnic specific education in a culturally appropriate setting for early detection, screening, resources and patient navigation for follow-up care. To increase knowledge following interaction with health care providers. Target 200-300 residents of Hispanic/Latino Heritage to attend and ½ of population screened for diabetes.	-Coordinated Caesar Chavez Health Fair and blood drive paying special attention to health issues seen predominately in the Latino/Hispanic community. -Added a health column to the Boletin Comuntario, a spanish newsletter. -Commission on Hispanic and Latino Affairs held an Open House at Volunteers in Medicine. Approximately 75 adults and children attended.	11/29/2018	In Progress

2018 Community and Family Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Commissions	Coordinate Fiesta del Otoño in celebration of Hispanic Heritage Month. Increase event sponsorship by 20% and work with the BAAC to commission a mural.	Fiesta del Otono will take place September 15th during Farmers' Market	12/31/2018	In Progress
	Commission on the Status of Black Males (CSBM) and the MLK Birthday Commission will collaborate to establish a community campaign and workshop on socially responsible activism. This will be based on Dr. Martin Luther King, Jr.'s "6 Steps of Non-Violence," working with 3 high school and/or university student groups.	<p>In August, Daryl Davis, an African American blues musician who befriends former KKK members and collects their old memorabilia when they've left the organization, will hold a workshop on Intentional Conversations. Other partners included the Monroe County Public Library, Human Rights Commission and Indiana University Political and Civic Engagement.</p> <p>Will be co-sponsoring Courageous Connections featuring Maureen Walker with the Bloomington Center for Connections August 10-12.</p> <p>We have worked with over 12 IU campus organizations to facilitate these events.</p>	11/29/2018	In Progress
	Work with commission liaisons for all City commissions to determine racial, ethnic and gender make-up of commissions and support recruitment effort to help increase demographic representation on commissions by 10%.	Working with the Director of Engagement in the Office of the Mayor on this task.	12/31/2018	In Progress

2018 Community and Family Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Commissions	Commission on the Status of Black Males will host a day-long Black Male Summit in the Fall of 2018 for 60 male students (30 middle school; 30 high school) designed to educate students in the areas of political and civic engagement while addressing the importance of networking, race relations, self-esteem, healthy relationships and strategies for personal and professional growth.	Black Male Summit will take place September 27th - 8am-2pm at City Hall with additional sponsorship from the Indiana University Balfour Scholars Program.	9/30/2018	In Progress
	Commission on the Status of Black Males Bicentennial Project – commissioners will recruit a minimum of 50 Black/African American males to read a minimum of 200 hours to students in MCCSC Title I schools.	As of 6/30, 56 men have been recruited to read to children in schools, youth serving agencies and other public spaces during 2018 in celebration of the City of Bloomington Bicentennial. Between Jan-May, the volunteers read 47.50 hours. Razor's Edge Barbershop will be the first to host "Books and Barbershops" program. Children will receive a punch card which is punched after they've completed a book available at the Books and Barbershops kiosk located in the barbershop. After a pre-determined number of books are completed, the young man will receive a free haircut. Hoosier Barbershop will be the second to pilot this program later in the year	12/31/2018	In Progress

2018 Community and Family Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Commissions	The Commission on Hispanic and Latino Affairs will host a community conversation on immigration reform with a goal of 40 attendees	The Immigration Reform workshop will take place August 18 at the Unitarian Universalist Church. The commission is a co-host along with the church and Indiana Legal Services.	8/31/2018	In Progress
	The Commission on the Status of Children and Youth will recognize four area children and youth with SWAGGER awards, increasing nominations by 10%.	SWAGGER Award ceremony will be held November 16, 2018 at 6pm in the City Hall Atrium.	11/30/2018	In Progress
	Secure funding of approximately \$25,000 for MLK Day of Service mini-grants	\$8,000 in sponsorship funding was secured through the commission's fundraising efforts. It was enough to cover all expenses with a small amount left over. The commission elected to utilize a portion revenue in partnership with Bloomington Volunteer Network to fund one large volunteer project with Hoosier Hills Food Bank. MLK Commission contributed \$600 and BVN contributed \$400.	12/31/2018	Substantially Accomplished

2018 Community and Family Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Commissions	The Commission on the Status of Children and Youth (CSCY) will create a two-page statistical summary of factoids about children and youth living in Bloomington/Monroe County and coordinate a local community event to report out on the information.	This has been completed and is ready to be posted on the CSCY webpage.	8/30/2018	Accomplished
	Plan and coordinate MLK Birthday Celebration activities including: Day of Service, Community Celebration and Legacy Award. Meet or exceed 2017 participation of 3,488 volunteers and 450 attendees at the Community Celebration	Attendance at MLK Community Celebration was estimated at 400. Because of reductions in funding the volunteer projects did not happen as planned. Funds from Bloomington Volunteer Network and MLK Commission funded one large volunteer effort at Hoosier Hills Food Bank. HHFB had 105 volunteers.	12/31/2018	Not Met
	Survey new and existing public facilities for ADA compliance with a goal of awarding 30 new businesses with decals	As of 6/30, 38 decals have been awarded to area businesses. Beginning to work with MCCSC to survey their facilities. Developed a relationship with IU Associate Vice President for Capital Projects and Council will recommend areas on IU's Bloomington campus that are frequented by residents for upgrades.	12/31/2018	Accomplished

2018 Community and Family Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Commissions	Provide administrative support to the Domestic Violence Coalition and annual Domestic Violence Conference in March. Produce quarterly updates to domestic violence statistics document.	Meets monthly with the coalition and provides a speaker at every meeting. Stats for the last quarter of 2016 and Jan-Jun of 2017 have been released for 8 organizations or agencies.	12/31/2018	In Progress
	Increase support to nonprofit agencies through staff support to the Non-Profit Alliance and training to potential nonprofit board members. Target – 25 community members trained to serve on nonprofit boards.	The following opportunities were conducted or are planned: Meet the Media - completed Q1 - 30 participants Non-profit Board Certification - scheduled Q3	12/28/2018	In Progress
	Coordinate 2018 Women's Leadership Development event. Increase event participation and diversity by 20% by soliciting more diverse panelist and targeted marketing to communities of faith, NAACP, El Centro, the Bloomington Islamic Center and the IU Asian Culture Center.	Did not achieve the 20% anticipated increase. There were 43 attendees in 2018 compared to 42 in 2017. Racial diversity of WLD audience was not what the planners had hoped for, however there was increased diversity among the panelist that had not existed in previous events with the majority of the panelists being African-American or bi-racial. Additionally, 2 of the panelists were high school aged. In 2017 there was no racial, age or economic diversity on the panel.	3/31/2018	Not Met

2018 Community and Family Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Commissions	Coordinate 2018 Women's History Month (WHM) Lunch and Women of the Year Awards. Streamline ticket sales through use of BCT Box Office ticket service. Increase event revenue by 10% through reserved seating, donations and social media advertising	The WHM lunch sold out (480 seats sold). We sold tickets at the BCT Box Office to streamline sales. The only way to increase attendance is to decrease the space where food is staged or to set up satellite viewing in other meeting rooms . Committee will review options and need based on information received by BCT. Revenue increased due to additional table sponsors and increase in ticket prices. Revenue increased 26.5%, from \$15,835 to \$21,530.	3/31/2018	Accomplished
	Increase collaboration between the Bloomington Commission on the Status of Women and the Monroe County Women's Commission by collaborating on three events – which is an increase of 2 - and creating a joint quarterly newsletter.	<p>Joint Pay Equity event scheduled for August 26 at Courthouse – 2pm-4pm</p> <p>City's CSW newsletters includes information from County but not enough information to call a joint newsletter.</p>	11/30/2018	In Progress

2018 Community and Family Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Commissions	The Commission on Aging (COA) will coordinate four community events that successfully address the commission objectives of education, recognition, celebration and contribution in relation to creative aging, Increase participation by 20% (over Creative Aging Festival events) through marketing, outreach and use of social media.	As of 6/30, COA has coordinated or performed outreach at 4 events. Participation rate will be measured at the end of the year.	12/31/2018	In Progress
	Address the issues of seniors living in poverty by creating a one-page statistical summary of factoids about seniors living in poverty in Monroe County and coordinating a local community event related to this issue.	The COA focused on the Lifetime Community Initiative in Q1 and Q2. This goal will be their focus in the second half of the year.	12/28/2018	In Progress
	Serve as a resource to Indiana University 2018 Aging Conference	Staff and commissions provided resources for IU Conference on Aging, as requested. Names of rheumatologists and cardiologists for panel discussions. Provided publicity through social media and newsletter. Several commissioners will attend the conference on July 28th.	7/31/2018	In Progress

2018 Community and Family Resources Department Budget Goal Updates

Goal Count	Goal Met?	
	Accomplished	6 (12.00%)
	Substantially Accomplished	2 (4.00%)
	In Progress	39 (78.00%)
	Inactive/Not Met	3 (6.00%)
Total Goals		50

2018 Controller's Office Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Accounts Payable / Receivable	Increase participation in EFT payment process in order to eliminate processing paper checks.	Increased EFT participation by 5.70% in the first 6 months of 2018 compared to 2017. (70.06% to 75.76%)	12/31/2018	In Progress
Payroll	Process all personnel requests/updates accurately into the City's payroll system	All requests/updates have been completed accurately and timely for the first six months.	12/31/2018	In Progress
	Process all payroll runs within the period required.	All payrolls for the first six months have been completed bi-weekly.	12/31/2018	In Progress
	Process all payroll reports accurately and within the period required	All payroll reports were completed accurately and timely for the first six months. 13 Federal tax withholding deposits and 2 Federal Quarterly reports, 3 State withholding and state reports, and 2 Quarterly State unemployment reports have been submitted as of 6/30.	12/31/2018	In Progress
Cash Management	Maximize the City's return on investment	Increased City's rate of return from 0.8% to 1.45% over the last 18 months as of 6/30.	12/31/2018	In Progress
	Comply with all State and Federal banking/investing regulations	All investments for the first six months were in compliance with State regulations. The State has a very narrow list of possible investment options that Local units of government can utilize. All City funds are in Money Market interest bearing accounts.	12/31/2018	In Progress

2018 Controller's Office Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Cash Management	Develop a risk-based assessment of the proper level of reserves for each of the City's funds	Analysis and assignment of desire cash reserve levels have been completed on the majority of funds. We will continue this analysis of the remaining funds with the goal to have this completed by the end of 2018.	12/31/2018	In Progress
Budgeting	Develop revenue and expenditure estimates for use in creation of the annual budget	The City's annual budget was developed and submitted for review and approval by the Mayor and the City Council. Hearings will be conducted by the City Council August 20-23.	8/10/2018	In Progress
	Process and submit the annual budget request within the period mandated by the State for approval by the Mayor, Common Council and Department of Local Government Finance	The annual City budget was developed, submitted and approved by the Mayor. It will be submitted to the City Council by August 17th and hearings will be conducted August 20-23. The public hearing on the budget is scheduled for September 26 and the final vote the City Council is scheduled for October 10.	10/12/2018	In Progress
	Develop next phase of Activity Based Budgeting to identify expenditures and revenues (if applicable) for departmental activities	Activity based budgets were developed for all appropriated funds utilized in the 2019 budget.	5/31/2018	Accomplished
Research & Special Projects	Develop and provide advice, guidance and reports as needed to meet the requirements of each project	Continue to work on special and strategic projects such as the Trades District, Convention Center, Food & Beverage Tax, existing and future hospital site, Switchyard Park, High Speed Fiber.	12/31/2018	In Progress
	Implement, as possible, the recommendations of the Fiscal Task Force	16 total goals total -7 completed -6 in progress -1 pending	12/31/2019	In Progress

2018 Controller's Office Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Financial Reporting	Investigate the ability to file and receive the Government Finance Officers Association's (GFOA) Certificate for Financial Reporting	Meeting has been set to meet with the State Board of Accounts in order to determine the steps necessary to adapt cash basis of accounting to GAP basis.	7/1/2021	In Progress
Capital & Finance Accounting	Incorporate Governmental Accounting Standards Board (GASB) standards for capital asset accounting	Draft of 10 year rolling Capital Plan is complete. We continue to be in compliance with City and GASB standards in the recording and tracking of City assets.	6/30/2018	Accomplished
	Implement a formal debt policy for the City of Bloomington	Short term plan is complete and long term plan is being developed with the goal of being completed by the end of 2018.	12/31/2018	In Progress
Procurement	Maximize the City's purchasing power by combining like purchases in order to achieve the lowest and best pricing for goods and services	We continue to streamline processes and award contracts to meet departmental recurring repair and maintenance contracts. We have completed this process with the Parks Department and are currently working with Public Works and Utilities.	12/31/2018	In Progress
	Develop a local purchasing cooperative with other local governmental and educational institutions.	Due to workload issues this project has been pushed to 2019.	12/31/2019	Inactive
Internal Audit	Review appropriate levels of controls and segregation of duties to minimize the risk of theft or fraudulent use of city resources.	As processes change due to automation, staffing changes, changes in software or programs we make any needed changes on a case by case basis to allow for the appropriate level of controls.	12/31/2019	In Progress
	Conduct an internal audit program to review selected transactions for compliance with City, State, and Federal requirements	Completed audits of cash funds for the first six months. No major discrepancies were found.	12/31/2019	In Progress

2018 Controller's Office Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Internal Audit	Review and establish proper controls and segregation of duties for users of City software programs.	Annual review of users roles will be completed in the second half of 2018.	12/31/2018	In Progress
	Develop a program for the integration of all subsidiary software systems with the City's enterprise financial program	The process to review integration will begin in the second half of the year.	12/31/2019	In Progress
Strategic Plans	Assist with development, adoption and implementation of a Food & Beverage tax	We are currently working with State and County officials to receive and review detailed collections. Once this is completed the Controller will work with the County to develop a process to identify and collect from those businesses that are not collecting and remitting the tax.	12/31/2018	In Progress
	Assist with identifying and addressing fiscal impacts from construction of new IU health campus	We continue to work with all parties to identify needs and the process and funds needed for those projects.	12/31/2021	In Progress
	Monitor report and make recommendations for uses of the Public Safety Local Income Tax (PSLIT)	Budgets have been developed for all three groups. The Dispatch Oversight Board approved the Dispatch annual budget request 6/27. Dates have been established for the review and approval of the PS LIT rate, Dispatch annual budget and Police and Fire Capital needs by the County and City Councils along with the LIT Tax Council.	10/31/2018	In Progress
	Identify and implement possible solutions for Parking Meters, Parking Structures and surface lots	Provided data, analysis and research as requested. We are currently with vendors to assess issues with the 4th Street Garage along with planning for a potential garage in the Trades District. Goal is to have plans finalized and approved by the appropriate Boards/Governing bodies by the end of 2018.	12/31/2018	In Progress

2018 Controller's Office Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Strategic Plans	Implement and monitor Energy Savings Program (ESP)	In 2017 the City entered into an agreement with ESG to install approximately 5 megawatts's of solar on City buildings and property. To date 38 of 43 sites have been completed.	12/31/2018	In Progress
	Assist departments with fiscal impacts and needs for their strategic programs	We continue to provide needed assistance to departments as requested. For example, we have assisted HR with the salary study and ESD on funding for arts projects.	12/31/2018	In Progress
	Assist with activation of String of Pearls projects	We continue to provide assistance, guidance and project management as needed for these projects. We are on track to open The Mill by October 31st with sufficient infrastructure in place to provide safe access to The Mill. Switchyard Park is under construction and we continue to work with the Parks Department on related purchasing needs. An agreement has been reached with IU Health for the purchase of the existing hospital site. The first installment has been paid and we are in the due diligence phase of the project. The City is working with the County to determine the process and next steps related to the expansion of the Convention Center.	12/31/2023	In Progress
	Participate in internal customer satisfaction survey with Legal, HR & ITS	We received an overall rating of 80%. The two lowest rankings are for New World, the City's Enterprise Resources Planning system, and ensuring that due dates and task requirements are clearly communicated. Our plan is to form a review committee this fall to take a deeper dive into this question along with reviewing what other options we may have other than New World. In regards to deadlines we trying to be more clear and highlight timelines. We now use email, in person and memos to provide a wider spectrum of communication avenues. In addition, we are working to provide reminders on upcoming deadlines.	3/31/2018	In Progress

2018 Controller's Office Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Strategic Plans	Participate in Union Contract negotiation's – AFSCME & Police	Negotiations have been ongoing with both Unions. No contract proposals have been approved as of 6/30.	12/31/2018	In Progress
Goal Count	Goal Met?			
	Accomplished		2 (6.67%)	
	In Progress		27 (90.00%)	
	Inactive		1 (3.33%)	
Total Goals			30	

2018 Department of Economic and Sustainable Development Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Arts & Cultural Development	Increase engagement with arts and culture stakeholders in Bloomington, including creative business community, to cross-promote and stimulate cultural ecosystem.	Assisted IU in the production of the Vonnegut Festival - (May 10-12th). Festival activated a variety of arts and culture partners as well as businesses. Facilitated a call for artists in collaboration with Utilities - a local artist was selected to have 5 paintings on view from July 2018-August 2019. Co-facilitated Richard Ross Exhibition in City Hall.	12/31/2018	In Progress
	Implement Arts & Culture projects in support of Bloomington Bicentennial	Developed and placed large-scale vinyl photos & spatial projects highlighting Bloomington history. Banners installed on the Monroe County History Center and in City Hall and at various places around the Downtown core.	12/31/2018	In Progress
	Develop and implement additional cultural festival(s) and events	Festival Inventory completed in first quarter 2018. Assisted with production of Black Y Brown, GranFalloon - Vonnegut Festival, Bicentennial Street Fair, and Bicentennial on The B-Line.	12/31/2018	In Progress
	Increase national visibility of Bloomington as arts and culture incubator	Monthly meetings with Visit Bloomington and a marketing firm. The City of Bloomington will partner with For Freedoms (A national, 50 State Art Initiative) to design and curate activations in Bloomington leading up to the October 9th Voter Registration deadline.	12/31/2018	In Progress
	Continue implementation of event permitting process	Created a community calendar shared between various departments to stay up to date on upcoming events. Hosted a public safety info session for organizers of large events.	12/31/2018	In Progress
	Staff and support Bloomington Arts Commission (BAC) and Bloomington Entertainment and Arts District (BEAD) Advisory groups	Currently drafting a 2019-2021 BEAD Strategic Plan. BEAD received an Indiana Arts Commission (IAC) Community Engagement Grant. That funding will support the traffic box art program and the BEAD Summit. 1st annually BEAD Summit Scheduled for October 26th 2018.	12/31/2018	In Progress

2018 Department of Economic and Sustainable Development Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Sustainable Development	Complete Guaranteed Energy Savings Contract (GESC) projects.	As of 6/30, 25 solar PV systems were installed and generating electricity at City facilities. Work continues on CBU installations. Energy efficiency upgrade options currently on hold, for evaluation in late 2018.	12/31/2018	In Progress
	Implement Trades District energy innovation projects.	Solicited solar proposals for rooftop installation on the Mill. Met with Duke Energy representatives and outlined next steps for evaluation of additional energy innovation projects in the Trades District with a focus on efforts in Q3/4 for possible 2019 implementations.	12/31/2018	In Progress
	Implement Green Building Ordinance reviews and Phase I improvements	Working with U.S. Green Building Council (USGBC) staff about next steps for Leadership in Energy and Environmental Design (LEED) recertification of City Hall.	12/31/2018	In Progress
	Implement bike share program	Bike share launched on June 20 with an initial deployment of 150 bikes. Evaluation planned in Q3 for system expansion.	4/30/2018	Accomplished
	Expand car share program	ESD is actively evaluating options for expansion. Staff met with the existing car share provider in town and IU partner staff to discuss potential for additional car "pods." A strong interest was expressed for increasing utilization rates of existing car share vehicles, with a targeted community campaign in a limited area.	12/31/2018	In Progress
	Complete Sustainability / Environmental Plan	Hosted two community open houses and held 16 public working group meetings with community members from the public, private and non-profit sectors to discuss best practices, challenges and recommended actions in support of 1) Climate, Energy & the Built Environment, 2) Transportation, 3) Local Food & Agriculture and 4) Environmental Quality & Natural Systems. Completed first draft of plan for public review in the summer of 2018.	12/31/2018	In Progress

2018 Department of Economic and Sustainable Development Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Sustainable Development	Staff and support Bloomington Commission on Sustainability (BCOS).	As of 6/30, all BCOS positions are currently filled. Provided monthly support to BCOS and attended meetings.	12/31/2018	In Progress
	Develop and support programs to increase access to local food	USDA grant submitted for Value Chain Coordinator; will learn in October 2018 about success of application. Drafted outline for potential fall 2018 food summit. Connected with IU Food Working Group to talk about collaboration on food access and economic development programs	12/31/2018	In Progress
Business Relations and Development	Engage with business community to improve City/business interactions.	In our business ombudsperson role, ESD has already had approximately 520 business interactions. The Administration is pursuing budgetary support for a broad local enterprise and document management platform, which will include a customer relationship management (CRM) tool to formally manage and streamline interactions with the business community. Supported development of business environment survey in collaboration with Chamber, BEDC, County.	12/31/2018	In Progress
	Cultivate venture capital & other startup funding	Two of the new Dimension Mill event series specifically target the cultivation of venture capital. In the past 12 months, two Bloomington startups received venture capital investments from major regional venture firms, totaling a combined \$1.6 million. Discussions between the City of Bloomington, Elevate Ventures, and Dimension Mill Inc. are nearing completion, which we hope will bring another \$1 million in local startup capital/support for entrepreneurs.	12/31/2018	In Progress
	Stimulate and support (including sponsorship) innovation-driven events and workshops	ESD has stimulated six separate Dimension Mill event series to support innovation and entrepreneurship, some of which occur monthly or bimonthly, so there have been 20+ workshops/events already in 2018.	12/31/2018	In Progress

2018 Department of Economic and Sustainable Development Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Business Relations and Development	Develop Intellectual Property (IP) Commercialization Plan	ESD is working closely with IU's Research Technology Corporation and Innovation Fund to promote IP commercialization opportunities for IU-connected IP via the Dimension Mill. ESD has supported nearly \$100,000 in grants through local partners at Ivy Tech and the Small Business Development Center to help Bloomington companies overcome technological hurdles to commercialize their IP. We are also currently developing a tech demonstration event with NSW Crane to promote their IP in Bloomington.	12/31/2018	In Progress
	Facilitate business licensing programs	Automation of business licensing will be implemented via the City's proposed enterprise management platform. Digitizing business license applications will greatly enhance access to application status and available hours for review and amendment by applicant, while reducing process flow for ESD, Legal, and Public Works.	12/31/2018	In Progress
	Collaborate with the Bloomington Economic Development Corporation (BEDC), The Bloomington Chamber of Commerce, Small Business Administration (SBDC)/IvyTech, SCORE, private industry to stimulate small- and mid-sized business retention and expansion.	ESD has collaborated with BEDC, Chamber, SBDC/IvyTech, SCORE, and private industry to offer several workshops to support small- and mid-sized business retention and expansion in 2018. In partnership with BEDC, we are currently researching best-in-class business retention and expansion programs and will develop our own plan by 2019. We have also collaborated with private industry to conduct our own survey of the business community to inform our activities.	12/31/2018	In Progress

2018 Department of Economic and Sustainable Development Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Major Economic Development Projects	Accelerate development of important properties to stimulate economic development.	Led development of Trades District infrastructure project to prepare property for economic development investments in 2019. Supported overlay/massing planning efforts for Trades District and Switchyard-adjacent properties in advance of private development. Administering EPA Brownfield grant program to help development of key properties.	12/31/2018	In Progress
	Acquire Switchyard-adjacent properties	Staff have held preliminary conversations with three property owners on the east side of Switchyard Park. Staff is in the process of drafting an RFQ to hire a commercial broker to assemble and pursue properties on behalf of the City, in strategic areas including Switchyard Park.	12/31/2018	In Progress
	Collaborate with private developers to increase affordable housing units.	In 2018, ESD has brought two affordable housing projects through the Economic Development Commission process to seek tax abatements for affordable housing commitments, for a total of 137 affordable units of a total of 177 proposed units.	12/31/2018	In Progress
	Activate Dimension Mill	Construction bids were awarded in January 2018, and construction commenced in March 2018. Dimension Mill Inc., a nonprofit entity that will run the Mill, was formed in March and is actively fundraising, marketing, and programming for the Mill. In January, contracts were awarded to complete construction by October 30, 2018. Dimension Mill facility will open on October 31 with 6+ ongoing innovation-themed event series, a goal of 150+ coworking members, and the goal of 5+ corporate sponsors, and every office studio leased by the end of 2018.	12/31/2018	In Progress
	Sell Showers Admin Building	Staff has actively marketed Showers Admin building, given dozens of tours to prospective buyers, and held preliminary meetings with serious bidders	12/31/2018	In Progress

2018 Department of Economic and Sustainable Development Budget Goal Updates

Program / Activity	Goal	Checklist	Due Date	Status
Major Economic Development Projects	Implement Wage Growth Task Force (WGTF) recommendations	As per a WGTF recommendation, we have created quarterly businesses gatherings in conjunction with The Mill. We are currently pursuing other WGTF recommendations including branding Bloomington for potential businesses, creating a culture of innovation within the community, strengthening early childhood education with \$100,000 in pre-k grants and offering skills gap training.	12/31/2018	In Progress
	Construct Trades District infrastructure	Bids were opened with an internal bid review and vendors selected. Groundbreaking took place March 15. Renovation and Infrastructure construction underway with completion date of October 31, 2018.	12/31/2018	In Progress
	Implement Community Development Financial Institution (CDFI).	With funding support from the Bloomington Urban Enterprise Association (BUEA) and Community Foundation, an advising contract was expanded in March 2018 to assist the City, BUEA, and the Community Foundation in executing the CDFI project through 2018. Staff and advisors have actively pursued input from the business, banking, nonprofit, and government community on the CDFI strategy and gathered and synthesized feedback and guidance from respondents. The working group is actively drafting a business plan to execute a CDFI strategy to execute by end of the 2018.	12/31/2018	In Progress
	Support existing IU Hospital site planning process.	Staff recommended stakeholders for participation in site planning process. With the Office of the Mayor, staff assisted in the process of selecting and bringing Urban Land Institute to Bloomington to advise and recommend a site plan.	12/31/2018	In Progress
Goal Count	Goal Met?			
	Accomplished		1 (3.45%)	
	In Progress		28 (96.55%)	
	Inactive		0 (0%)	
Total Goals			29	

2018 Fire Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Emergency Operations	Replace outdated and unreliable apparatus / equipment on an annual basis	Fire Engine One (Truck-1) updated delivery time is now February 2019. There could be a 10%-11% price increase for 2019 due to elevated steel cost. Truck-1 contract is locked in; however, this will influence future purchases.	12/31/2018	In Progress
	Continue hybrid model test of Quick Response Vehicle (QRV) to gather information for recommendations in 2019 budget request	Crew feedback has determined to upsize the vehicle to a pickup truck due to weight distribution and inadequate space to carry essential equipment. 2019 budget will include a request for a F150 Interceptor which will balance size and capacity.	06/31/2018	Accomplished
	Increase firefighter safety by committing to Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA) 1500 compliance process	OSHA compliance items are being purchased and installed.	12/31/2018	In Progress
	Implement quartermaster system for firefighter personal protective equipment (PPE)	36 sets of gear were ordered. We prioritized sizes that fit multiple members and outlier sizes.	12/31/2018	In Progress

2018 Fire Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Emergency Operations	Continue self-evaluation to determine accreditation potential, present a proposal for 2019 budget process.	Completed self assessment. Will be requesting to join the Center for Public Safety Excellence (CPSE) accreditation agency as an affiliate in 2019 budget. This is the first step towards obtaining accreditation. Without a full time accreditation officer or second administrative deputy chief, this process will be difficult to complete. While accreditation may not be feasible at this time, we can start the process which includes data driven and community supported goals for improvement.	07/31/2018	In Progress
	Evaluate and, if needed, overhaul operational standard operating guidelines to ensure modern practices are explored and implemented in order to enhance safety and reduce worker's compensation claims by 5%.	40 Standard Operating Guidelines (mostly administrative) have been drafted. Awaiting legal feedback for final approval.	12/31/2018	In Progress
	Build relations with other fire departments to enhance public safety and interagency cooperation.	Second Draft of a Structural Firefighting Standard Operating Guidelines (SOG) is out for comment. This version lowers staffing standards for rural responses down to 1 person per apparatus and for suburban responses to 3.	12/31/2018	In Progress

2018 Fire Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Emergency Operations	With automated processes for reporting in place (by the end of 2017), complete an analysis of response times / data in 2018 to determine operational deficiencies that may require multi-year planning.	<p>This goal is no longer viable. We need a full year of clean data to ensure we have a good analysis of service delivery. At this point we still do not have a "go-live" date.</p> <p>With the previous Firehouse upgrades delayed, we cancelled the Firehouse Medic and Firehouse analytic order. We will evaluate future upgrade options based on current experience implementing upgrades.</p>		Inactive
Fire Prevention	Ensure the department makes community contact with every commercial occupancy under our jurisdiction at least once per year.	In 2017 we accomplished 2,813 out of the target goal of 3,490 (81%). Several issues were noted to include duplication of efforts, multiple trips to the same business (did not ensure a single contact), and we did not get the crews involved until mid year. Six (6) additional licenses for Firehouse Inspector have been approved for purchase. This will eliminate duplicate efforts, vastly increase efficiency of reporting, and allow better tracking of participation.	12/31/2018	In Progress
	Increase the number of safety programs by one program per year for four years.	This goal has been deemed unviable due to limited resources. Removing it from 2019 goals. Will look to bring it back when we have the ability to complete a comprehensive community risk assessment to develop a plan.		Inactive
	Reduce false alarm calls by 3%	<p>January - June 2017 = 448 False Alarm Calls, IU = 192</p> <p>January - June 2018 = 518 False Alarm Calls, IU = 189</p> <p>Total increase of 15.63%. January 2018 saw an unusual spike in false alarms due to the prolonged freezing temperatures that caused a lot of broken water lines.</p>	12/31/2018	In Progress

2018 Fire Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Fire Prevention	Expand focus of fire prevention education to schools and businesses.	We established an internal goal to provide education to every public school within city limits (16 schools) every year and we have reached that goal. We are continuing other efforts to work towards this goal.	12/31/2018	In Progress
	Conduct prevention education activity with schools in our community.	One fire prevention education activity has been conducted in every school (K-12).	12/31/2018	Accomplished
	Evaluate the potential to expand fire prevention services throughout the county with partnerships, contracts or other agreements.	County wide efforts on the Monroe County Community Risk Reduction Committee are ongoing.	12/31/2018	In Progress
Training / Education	Provide annual refresher / compliance fire/rescue training that meets or exceeds NFPA, OSHA, and ISO standards (3,522 hours per month).	25,584 hours completed as of 6/30 (average 4,264 per month).	12/31/2018	In Progress
	Provide annual refresher / compliance EMS training that meets or exceeds National Registry, American Heart, and Indiana State Standards (2,400 hours per year).	2,069 hours completed as of 6/30.	12/31/2018	In Progress

2018 Fire Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Training / Education	Working with public safety partners (internal and external), develop a comprehensive master plan for a public safety training site.	No formalized plans have been developed as of 6/30.	12/31/2018	In Progress
	Establish and attend county wide interoperability training.	County wide investigation task force has established an annual training plan to include quarterly investigator training.	12/31/2018	In Progress
	Host a minimum of two classes taught by instructors outside of our region of Indiana.	Photovoltaic (Solar) Class approved and scheduled for October 14-16. Offering to outside entities for \$10 per participant.	12/31/2018	In Progress
Investigation	Increase interagency coordination in relation to conducting fire investigations.	We signed an agreement to join a county investigative task force. Subcommittee of County Fire Chiefs has been established to lay the foundations for this new team.	12/31/2018	In Progress
	Provide annual refresher / compliance investigation training that meets or exceeds NFPA, OSHA, and ISO standards.	Two of the Six shift investigators have met new training requirement. All full time investigators (3) have met or exceeded the requirement.	12/31/2018	In Progress

Goal Count	Goal Met?
	Accomplished
	In Progress
	Inactive
Total Goals	

2 (9.52%)

17 (80.95%)

2 (9.52%)

21

2018 Housing Neighborhood Development Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Community Service	Provide funding and monitor 5 agencies receiving CDBG funding for compliance with all federal regulations	2017/2018 funded agencies included Community Kitchen, Mother's Hubbard, Middle Way, MCUM, and Hoosier Hills. All are completed and closed. 2018/2019 funded agencies include all of the prior plus Boys & Girls Club. 2018/2019 funding agreements are forthcoming due to waiting on HUD funds.	5/31/2018	Accomplished
	Provide financial oversight of agencies receiving Jack Hopkins grants for expenditures of funds within twelve months of signed funding agreement	25% of 2018 funds have been claimed to date.	12/31/2018	In Progress
	Provide homebuyer and rental education	76 Homebuyers Club participants as of 6/30. Rental deposit assistance has been 23 households as of 6/30.	9/30/2018	Accomplished
	Provide housing counseling services to 30 clients	50 households have received housing counseling services as of 6/30.	11/1/2018	Accomplished
Affordable Housing	Provide developer subsidy to develop 1 affordable owner-occupied unit and 6 rental units under the HOME program	We have not provided any developer subsidies as of 6/30 for homeownership. HOME rental interest has been high. HAND has executed several commitments and/or agreements in 2018, most recently a commitment for 7 HOME units at 50% AMI to Monon Crossing.	5/30/2018	Accomplished
	Provide renter assistance to 4 households on the Section 8 waiting list (tenant based rental assistance)	8 persons assisted as of 5/31	5/31/2018	Accomplished

2018 Housing Neighborhood Development Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Affordable Housing	Assist with the identification of affordable housing opportunities with new housing developments	Director Doris Sims attends weekly meetings interdepartmentally to explore opportunities. HAND also maintains connections to community partners to maintain an eye on the housing landscape.	12/31/2018	In Progress
	Develop and implement monitoring guidelines for city's workforce housing units by the end of the 1st quarter of 2018	Guidelines are developed and available from HAND. HAND distributes information and conducts workforce orientation with each new workforce partner.	3/30/2018	Accomplished
	Conduct onsite monitoring of half of the city's dedicated workforce units by end of the 2nd quarter of 2018	Monitoring of 16 existing units is complete at S Washington and E. Smith. Developments on W. Tapp, W. 6th, and E. Hillside are new agreements and/or under construction. On-site monitoring will occur in 2019.	3/30/2018	Accomplished
	Establish guidelines and funding application for city's affordable housing fund by January 2018	The funding application is complete and available from HAND.	1/30/2018	Accomplished
	Monitor city's loan portfolio and provide quarterly reports to the Mayor beginning 2nd quarter of 2018	Local loan documents are currently in the execution process with Union at Annex. Regular discussions are ongoing with additional developers. The need for ongoing funding persists. One report has been prepared for the mayor and council regarding the Housing Development Fund as of 6/30.	1/30/2019	In Progress
Neighborhood Enhancement	Purchase a resilient rubber playground surface and shaded seating area with tables for Crestmont Park	This project is combined with Parks Bond funding. The current plan is to bid for new equipment and other features. by the end of the calendar year. The rubber surfacing that utilizes the CDBG monies would be the last step in the process. Funds should be encumbered in 2018 but surfacing is anticipated to be installed Spring 2019.	12/31/2018	In Progress

2018 Housing Neighborhood Development Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Neighborhood Enhancement	Provide funding to repair and restore a deteriorated foot path that connects the Broadview Neighborhood Park and Coolidge Avenue in the Broadview Neighborhood	Foot path is presently out to bid. Plans have been finalized and received. The school system is administering the bid process with guidance from HAND staffer Bob Woolford.	12/5/2018	In Progress
Housing Rehabilitation	Complete emergency home repairs (HER) for 5 residents.	EHRs June 1, 2017- May 31, 2018: 1019 East Thornton Drive 1709 West 8th Street 3231 Stoneycrest Road 1701 South Olive Street 1600 West 12th Street 4107 Morningside Drive	5/29/2018	Accomplished
	Complete home modifications for accessibility for 5 residents under CDBG Program	Home modifications completed: 2420 West Marlene Drive 3225 S. Acadia Court 2500 South Rockport Road 3308 S. Acadia Court 345 South Mueller Parkway 1600 North Willis Drive, #93	5/30/2018	Accomplished
	Complete 1 housing rehab	Clifton Avenue owner-occupied home received extensive rehabilitation work. Project complete and closed-out.	5/30/2018	Accomplished
	Provide funds to renovate 4 public housing authority units	Public Housing units rehabbed: 1300 West 12th Street 1302 West 12th Street 1304 West 12th Street 1306 West 12th Street	5/30/2018	Accomplished
	Host one education/information seminars/workshops to interested parties	Held lecture series with Henry Glassie on May 4 as part of Preservation Month	5/30/2018	Accomplished

2018 Housing Neighborhood Development Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Housing Rehabilitation	Locate and coordinate incentives for adaptive reuse of 2 historic properties Downtown	Funding for historic properties are awarded by the Bloomington Urban Enterprise Association through the Economic and Sustainability Department and administered by the HAND Historic Preservation Program Manager. Currently there are 4 projects underway: 122 S. College, 105-111 S. Walnut, 105 S. Rogers, and 100 E Kirkwood. With the absence of a Historic Preservation Program Manager as of 6/30, Brian Payne in ESD has taken over administration and payment of work to be completed for the above projects.	5/30/2018	Accomplished
	Provide technical assistance to property owners as it relates to their historic properties	As of 6/30, 89 households have been assisted by HAND electronically and 49 households through Historic Preservation Commission action. Approximately an additional 180 residents were assisted via phone during this same time period. Additional walk-up assistance was provided.	12/31/2018	In Progress
	Administer Demolition Delay Ordinance	35 cases for demolition delay have been heard by the Historic Preservation Commission (HPC). Of the 35 cases, 30 demolition permits were released by the HPC. There are two types of demolition activities, one which completely removes the entire structure, the other which results in a partial demolition of parts of the exterior structure.	12/31/2018	In Progress
	Conduct a minimum of 10 Historic Reviews	66 Certificates of Appropriateness have been reviewed in 2018; of which only 7 were denied or withdrawn.	12/31/2018	In Progress
Rental Inspection	Evaluate and make changes to current rental inspection process for efficiency and modernization of rental files	iPads are now in use by inspectors. A new version of RentPro known as RentTrack has been developed in-house and will soon replace the present core software platform.	1/15/2019	In Progress

2018 Housing Neighborhood Development Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Rental Inspection	Help to ensure all rental housing is safe and habitable by inspecting all units prior to the expiration of their permit and inspect new rentals as they come on line	Current inspection calendar is packed; large complexes were given notice via the HAND Pulse Newsletter to call at least 30 days in advance if possible to schedule. Enhanced enforcement of existing fee structure is being explored to further motivate landlords into timely compliance. New rentals are offered Saturday inspections when possible. Delays in construction outside of HAND control have resulted in at least one complex move-in prior to proper permitting; a notice of violation with fines was issued (Evolve).	12/31/2018	In Progress
	Conduct 1500 rental unit inspections within the coming year	Q1: 325 inspections completed Q2: 439 inspections completed	1/15/2019	In Progress
Facility Improvements	Provide funding to Monroe County United Ministries (MCUM) to complete structural repairs to their facility on West 14th Street	MCUM was awarded \$27,000 by the Citizen Advisory Committee to complete structural repairs on their facility. The project is currently out to bid.	12/31/2018	In Progress
	Assist Community Kitchen with the purchase and installation of a back up generator in case of a power outage	Under the 2017 allocation of the Community Development Block Grant Program, Community Kitchen was awarded funding to purchase a back up generator. The cost of the generator including installation was \$45,589.	10/30/2018	Accomplished
	Provide funding to Middle Way Housing to upgrade and replace security lighting and cameras at its South Washington Street Facility	This project will not be funded because the project was completed prior to a funding agreement being executed.	5/30/2018	Inactive

2018 Housing Neighborhood Development Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Facility Improvements	Rehabilitate 2 group homes of Life Designs	Both LifeDesigns rehabilitations are complete and closed out in HUD's IDIS system.	12/31/2018	Accomplished
Neighborhood & Citizen Involvement	Provide 30 Bloomington citizens the opportunity to learn about local government through the Citizen Academy class	31 participants are enrolled	11/16/2018	In Progress
	Provide technical assistance to neighborhoods to implement grant opportunities	The HAND Update is regularly distributed to neighborhoods electronically. This periodical includes grant information and other important neighborhood news.	11/30/2018	In Progress
	Complete 3 neighborhood Clean-ups per year	HAND has facilitated 2 neighborhood clean-ups, in the Near Westside and Broadview Neighborhoods, as of 6/30. Takin' It to the Streets is an interdepartmental clean-up scheduled for Saturday, September 29 in the Waterman neighborhood.	10/31/2018	In Progress
	Conduct 3 rounds of funding for neighborhood associations to apply for neighborhood improvement funds- Small and Simple Grants of \$500 or less or major capital improvements not to exceed \$10,000	We have conducted 1 round of Small and Simple Grants and 1 round of Neighborhood Improvement Grants as of 6/30. Funded 4 projects as of 6/30. Small & Simple Grant funding remains open until funding has been depleted. No match component is required since Small & Simple Grant program guidelines were revised. Small & Simple Grant funding must involve projects to be completed no later than November 16, 2018	12/31/2018	In Progress

2018 Housing Neighborhood Development Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Neighborhood & Citizen Involvement	Work with the Council of Neighborhood Association (CONA) to partner to fund one neighborhood activity, workshop or other event	CONA decided not to move forward and do a forum after soliciting proposals from Prosperity Indiana.	12/30/2018	Inactive
Neighborhood Compliance	Investigate complaints within 9 days of receipt in uReport	2018 average across HAND staffers is at 7.25 days as of 6/30	1/11/2019	In Progress
Goal Count	Goal Met?			
	Accomplished		16 (45.71%)	
	In Progress		17 (48.57%)	
	Inactive		2 (5.71%)	
Total Goals				35

2018 Human Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Workforce Maintenance	Focus on solving inefficiencies by organizing, maintaining, and/or automating systems by the end of 4th quarter	Identified resources to help automate data feeds between third party benefit vendors and internal systems.	12/31/2018	In Progress
	Review record-keeping systems and implement a solution for the lack of space	With Legal's guidance and per State and local document retention guidelines, created a list of documents to digitize, destroy, or store offsite.	12/31/2018	In Progress
	Organize electronic and paper files	We will dedicate 2 hours of staff time each week to organize electronic and paper filing during the end of 3rd quarter and 4th quarter.	12/31/2018	In Progress
	Create a video presentation for the new employee orientation process for all new regular full-time and part-time employees by the end of the 3rd quarter	Researched options for producing orientation videos and drafted scripts from our existing Onboarding Power Point presentations.	12/31/2018	In Progress
Personnel Policy	Provide clear and consistent communication regarding personnel policies to employees and supervisors	We have clearly and consistently communicated all personnel policies including Harassment Policy, Drug Free Workplace Policy, Policy on Privacy of Health Information, and Ethics and Conflict of Interest Policy	12/31/2018	In Progress
	Evaluate and revise City Policies	Legal reviewed our existing Employee Personnel manual. We will begin making updates to current policies as needed once the Police and AFSCME contracts are finalized.	12/31/2018	In Progress
Employee Relations	With the contract negotiation team, successfully negotiate two labor agreements - FOP and AFSCME by the end of 2018	-Conducted 3-day contract negotiation with AFSCME for on June 6th - 8th; second meeting scheduled for July 18th. -Scheduled 2-day contract negotiation with FOP for July 30th and 31st.	12/31/2018	In Progress

2018 Human Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Employee Relations	Outsource an organizational assessment that spans three years	Selected an organizational assessment consultant and started the first phase of organizational assessments for 4 City departments - Planning and Transportation, Public Works, Information Technology Systems, and Community and Family Resources.	12/31/2018	In Progress
	Focus on employee morale by improving workplace culture	Selected dates for employee recognition ceremonies, summer cookout, and holiday luncheon.	12/31/2018	In Progress
	Increase human resources presence in the field by meeting with employees and supervisors at their work site	Visited approximately 8 of 27 unique City work-sites as of 6/30.	12/31/2018	In Progress
Compensation and Benefits	Conduct ongoing review of all employee benefits to ensure confidence that our package has the best balance between cost, quality of coverage, and customer service	Reviewed health insurance offerings with a number of providers to insure our plans are the best for the City and its employees	12/31/2018	In Progress
	Improve online access and web-based use for benefits administration	No work has been performed towards this goal as of 6/30.	12/31/2018	In Progress
	Improve efficiency of the open enrollment process without compromising quality	Contacted benefit providers and discussed data automation options.	10/1/2019	In Progress
	Increase participation of our employees in our wellness program by 15% based on 2017 participation	Worked with wellness committee and AIM wellness coordinator to find ways to promote wellness program participation.	12/31/2018	In Progress

2018 Human Resources Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Training and Development	Work with the Community and Family Resources Department to conduct diversity and inclusiveness training for all 690 employees	Worked with CFRD to identify internal diversity committee members.	12/31/2018	In Progress
	Create video presentations for new supervisor training	No work has been completed towards this goal as of 6/30.	12/31/2018	In Progress
	Support the administration's commitment to allocating 1% of each department's budget for employee training and development	We encourage and help departments invest 1% of their budget for employee training. We discussed training needs with department heads, managers, and supervisors upon request and worked to identify appropriate training resources.	12/31/2018	In Progress
Goal Count	Goal Met?			
	Accomplished		0 (0%)	
	In Progress		17 (100%)	
	Inactive		0 (0%)	
Total Goals			17	

2018 Information Technology Services Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Innovation, Management, Administration, Operations & Planning	Secure affordable gigabit-class internet connectivity for Bloomington residents	Fiber broadband project is active. Discussions with multiple parties continue into 2018. We hope to secure a partner in 3rd Quarter 2018, with design and construction beginning in 2019.	12/31/2018	In Progress
	Implement 3-5 year strategic plan for ITS department	Planning process to dovetail with organizational review of ITS. Organizational review draft will be received at the end of July and is under review. Strategic planning will begin after organizational review is finalized.	12/31/2018	In Progress
	Engage with academic community, technology sector and community at-large	IT Director serves on the IU Informatics ServeIT Advisory Board. IT sponsored the Civic Design and Code Challenge at the Combine 2018.	12/31/2018	In Progress
	Implement provisions of community Digital Equity/Inclusion Strategic Plan	Digital Equity Plan to be devised in tandem with City Fiber Initiative.	12/31/2018	In Progress
	Continued partnership with peer cities around open standards and open source	An IT staff member presented on our website transition using open source tools (Drupal and others) at the 2018 Code for America Summit.	12/31/2018	In Progress
	Assist with planning and development of CTP	Deployment of fiber infrastructure (manholes & conduit) is underway as road construction proceeds.	12/31/2018	In Progress
	Seek more awards, grant and promotional opportunities for the City, ITS Dept and our projects	ITS staff had presentations accepted and delivered at the 2018 DrupalCon and Code for America Summit events. We received the Best of Indiana (Local Government) award at the Indiana Digital Government Summit (9/27) for our Website.	12/31/2018	In Progress

2018 Information Technology Services Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Innovation, Management, Administration, Operations & Planning	Manage restructuring of ITS and integrate any new positions	Pushed back for Organizational Review. Requests due after 7/31 (Organizational Review due)	12/31/2018	In Progress
Public Information, Communications and Data	Maintain excellent City government website and data portal and assess via the 2019 citizen survey	We are monitoring a variety of website metrics to assess performance of our website.	12/31/2018	In Progress
	Expand and update uReport citizen reporting toolkit and platform	Updates are planned for uReport in August.	8/31/2018	In Progress
	Improve social media outreach and manageability	This is a key focus of the Digital Content Specialist position. This activity has been shifted to the Office of the Mayor.	12/31/2018	In Progress
	Respond to and support internal and public information requests (PIR)	We continue to partner with Legal to provide timely and complete responses to PIR requests. We are evaluating software/services to facilitate management and publication (where appropriate) of public information request documents.	12/31/2018	In Progress
	Proactive use of data and data portal advocacy	Working with IU students in Informatics, SPEA and Sociology classes to utilize data resources and provide analyses.	12/31/2018	In Progress
	200 datasets in the open data portal, B-Clear	142 datasets as of 6/30	12/31/2018	In Progress

2018 Information Technology Services Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Office Management, Inventory, Purchasing, Bookkeeping, Payroll	Ensure accuracy in receiving and inventory with annual equipment census	Census to be conducted late in 2018.	12/31/2018	In Progress
ITS Board, Commission & Task Force Support	Provide liaison support to ensure boards can fulfill their responsibilities	IT provides direct support and guidance to the Bloomington Digital Underground Advisory Committee. The BDU Advisory Committee advises the City on management of the BDU, related City telecommunications and IT infrastructure investments, and strategic IT initiatives. The Bloomington Digital Underground is the City's fiber-optic and conduit network.	12/31/2018	In Progress
Technology Support and Helpdesk Services	Maintain 4.5 out of 5 service rating on customer service surveys	The one year average is 4.88 and the one month average is 4.91.	12/31/2018	In Progress
	Capital replacement of PCs, laptops, monitors, Uninterruptible Power Supplies (UPS) and peripherals	Capital replacement is underway and on schedule.	12/31/2018	In Progress
	Assess ITS staff technical and customer services training needs as part of annual performance evaluation process	This activity has shifted to quarterly "goals and growth" conversations from annual reviews. We have identified training opportunities through the end of 2018 and will supplement this by tapping our (soon to be hired) accounts and training specialist to assess and identify additional ITS departmental training needs.	12/31/2018	In Progress

2018 Information Technology Services Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Technology Training and Knowledgebase (KB) Maintenance	Conduct annual survey on IT training needs to guide training strategy	Timeline impacted by training position vacancy. Still planning to pursue in 2018.	12/31/2018	In Progress
	Conduct one-on-one and group training on IT tools as recommended by internal survey	Timeline impacted by training position vacancy. Still planning to pursue in 2018.	12/31/2018	In Progress
Technology Training and Knowledgebase (KB) Maintenance	Utilize assessment tool/instrument for measuring IT training needs to ensure effective onboarding and IT orientation, and deliver as part of new hire process	Timeline impacted by training position vacancy. Still planning to pursue in 2018.	12/31/2018	In Progress
	Partner with departments to ensure the City's knowledge base (KB) content is current	Timeline impacted by training position vacancy. Still planning to pursue in 2018.	12/31/2018	In Progress
Enterprise Printing and Copying	Provide cost-effective and sustainable printing and copier support	Our activity breakdown shows \$78,000 from ITS to support enterprise printing and copying in 2018. (This doesn't include other departmental costs). We haven't done a cost analysis since our last evaluation of purchase vs lease options in 2016/2017.	12/31/2018	In Progress
Emergency restoration, contingency and consulting resources	Address critical outages rapidly and effectively	Uptime percentage for our core network is 100% (Cityhall, Police, Utils) as of 6/30	12/31/2018	In Progress

2018 Information Technology Services Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Emergency restoration, contingency and consulting resources	Quickly address new opportunities and strategic initiatives	We have partnered with the City's Innovation Director on several projects. We have added enhance video and video gallery capabilities to the website. ITS will house the City UAV/drone activity and ITS's SPEA MPA intern is currently researching policy models for UAV use.	12/31/2018	In Progress
GIS [gis] GIS & Spatial Systems & Data Production, Maintenance, Analysis & Cartography	Improve interactive geospatial tools on the City website	Updates delayed by other development priorities, but still planned in 2018.	12/31/2018	In Progress
	Complete transition to ESRI ArcGIS software as primary platform for day to day GIS operations: data creation, data maintenance, and spatial analysis	We have migrated 25 data sets to the Enterprise Geodatabase.	12/31/2018	In Progress
	Prepare and publish 20 additional GIS datasets on data portal (46 currently) related to City services, economic development, historic preservation, and transportation planning	Data sets that we are currently working on include City Registered, Neighborhoods, Local Historic Districts, Parking Meters, Bloomington Enterprise Zones, Certified Technology Park Boundary, Community Revitalization and Enhancement Districts (CRED), BEAD Zones, Parks/Rec Food and Play Map data.	12/31/2018	In Progress

2018 Information Technology Services Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
GIS & Spatial Systems & Data Production, Maintenance, Analysis & Cartography	Provide spatial data integration and support for city information system updates and transitions: Spillman, asset management, community development systems	Planning to integrate ArcGIS with Pubic Works' Lucity asset management system. This first requires a Lucity system upgrade. Spillman upgrade is proceeding; we are currently working on data validation. There is some continuing GIS support for Sanitation update including route optimization.	12/31/2018	In Progress
	Complete LUCA Local Update of Census Addresses program and preparation/planning for other US Census activities	LUCA materials assembled and provided to US Census. LUCA is a 2018 project, there will be additional Census projects in 2019.	7/20/2018	Accomplished
Systems analysis, User needs analysis & research	Evaluate ERP (Enterprise Resource Planning, i.e. Financial Management, HR, Payroll) module options	We have secured dedicated reversion funding for staff training on ERP (Financials, HR and Utility Billing) scheduled before the end of 2018. We will also be updating the City's Financial Transparency portal in tandem with the 2018 ERP update in October.	12/31/2018	In Progress
Facilities Technology Planning, Maintenance, Support	Install card access readers in City facilities, as determined by security evaluation	All door access improvements have been made to restrooms, stairwells, break rooms.	12/31/2018	Accomplished
	Integrate new security cameras into central monitoring system	No additional cameras necessary to date.	12/31/2018	In Progress

2018 Information Technology Services Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Networks: Design, Maintenance and Connectivity	Upgrade City Hall internal network core	Working with Controller and OOTM on approval for funding/financial plan.	12/31/2018	In Progress
	Ensure network and internet downtime is minimal: 99.999 % uptime	100% service uptime for core virtual server infrastructure as of 06/30. (Averaged between 6 hosts: 99.56975%) Host can be brought down individually for updates while the service itself remains online.	12/31/2018	In Progress
	Design wired and wireless infrastructure in CTP, Switchyard and City Facilities	Substantial work in 2018 on Trades fiber/conduit infrastructure, Animal Shelter and Switchyard projects. This is continuing.	12/31/2018	In Progress
	Make strategic infrastructure investments during road and other city projects	No current suitable road projects. This activity is informed by the Fiber Initiative. We have bid documents prepared (W 3rd St & W 2nd St I-69 Crossings) if desirable to build in support of Fiber Initiative.	12/31/2018	In Progress
Enterprise Telephony (telephones, voicemail, long distance)	Support City Telephone Systems	Evaluating options for replacement of analog handsets for digital VOIP units	12/31/2018	In Progress
Systems, Server & Database Infrastructure	Ensure systems are highly available, redundant and secure: 99.999% uptime for core servers and services.	100% service uptime for core virtual server infrastructure as of 6/30. (Averaged between 6 hosts: 99.56975%) Host can be brought down individually for updates while the service itself remains online.	12/31/2018	In Progress

2018 Information Technology Services Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Enterprise Applications Support & Maintenance	Digital time keeping to outliers, interface redevelopment	We are currently migrating Utilities non-union and remaining non-union Staff onto Kuali time keeping system.	12/31/2018	In Progress
	Support and maintain ERP (Enterprise Resource Planning) Financial Management, HR/Payroll, Utility Billing system	We are currently migrating Utilities non-union and remaining non-union Staff onto Kuali time keeping system.	12/31/2018	In Progress
	Select & deploy community development management system	We have general authorization to proceed from OOTM. We will be defining our selection process and begin detailed requirements gathering after budget development with system selection in 2018, and deployment beginning in 2019.	12/31/2018	In Progress
	Upgrade department applications as needed (Several major system migrations)	Major upgrades implemented to Firehouse, RecTrack and others.	12/31/2018	In Progress
Systems Integration, Application Development/ Programming	Develop new systems to meet the needs of City staff and improve efficiency in City process workflow	Updates to inRoads, MarketBucks, onBoard, Master Address, Performance Dashboard, Parks Prompt/Sponsors Database, Staff Directory	12/31/2018	In Progress
	Effectively partner with peer cities to lever open source tools: increase stars and code forks on Github for City applications	In GitHub, Stars indicate project followers and Forks indicate reuse of project code by another individual or organization (ie the code has been forked/split into a new project).	12/31/2018	In Progress

2018 Information Technology Services Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Systems Integration, Application Development/ Programming	Adopt new standards for City applications and data. Update and maintain apps using open standards	Adopted Ansible for configuration and deployment standardizations	12/31/2018	In Progress
	Conduct internal staff satisfaction survey on City applications	Planned for 4th Quarter 2018	12/31/2018	In Progress
Admin [cats] Government meeting coverage (Community Access Television Services)	Record, cablecast and stream all required City meetings and events – including City of Bloomington Common Council, Plan Commission, Board of Public Works, Board of Zoning Appeals, Board of Parks Commissioners, Utilities Service Board, Redevelopment Commission meetings.	123 City meetings recorded by CATS as of 6/30	12/31/2018	In Progress
Goal Count	Goal Met?			
	Accomplished		2 (4.08%)	
	In Progress		47 (95.92%)	
	Inactive		0 (0%)	
Total Goals			49	

2018 Legal Department Budget Goal Updates

Program / Activity	Goal	Checklists	Due Date	Labels
Legal Counsel	Provide timely, efficient, thorough and professional legal advice to other city departments.	Current major projects include the Trades District, Convention Center, old hospital site, labor negotiations, Switchyard Park and broadband.	12/31/2018	In Progress
Legal & Policy Documents	Continue to update comprehensive contract database; provide digital access to contracts	We are continuously entering contracts as they are fully executed. 445 contracts have been entered as of 6/30. We are currently exploring ways to make contracts available on the City website.	12/31/2018	In Progress
	Update Municipal Code	Title 15 School zoning changes were approved by Council 5/30. We are currently pursuing other updates.	12/31/2018	In Progress
Human Rights	Ensure that the City is compliant with Civil Rights laws and regulations that protect our residents, and maintains the highest ethics in conducting its business.	Positive audit response letter received on January 29th and HUD audit closed out. The several United States Department of Housing and Urban Development (HUD) findings were resolved by providing additional information back to HUD or tweaking documentation or processes.	12/31/2018	Accomplished

2018 Legal Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Labels
Litigation	Achieve the best legal results possible for the City in litigation matters	<p>July 31, 2017 through June 30, 2018:</p> <ul style="list-style-type: none"> -37 lawsuits to enforce Title 16 (HAND rental inspection program)--16 resolved -1 suit challenging a Board of Public Works decision pending -1 Parks suit dismissed voluntarily by the City -3 Planning/Zoning suits: 1 is resolved, 2 were filed in the last month -9 Unemployment Cases, almost all resolved in the City's favor. -EEOC Cases: 1 sex discrimination case filed October 2017, resolved in City's favor in April 2018; 1 disability/age discrimination case filed in July 2018; investigation ongoing. -3 cases filed with BHRC: one alleging discrimination on basis of gender identity in public accommodations was settled; one alleging race discrimination in employment will be resolved by issuance of no probable cause finding; one alleging race discrimination is being investigated. -COB v. Holcomb: Discovery has been sent and depositions are scheduled for August 	12/31/2018	In Progress
Department Management	Assess client satisfaction with legal services and follow up, as needed.	Survey results received. 94% of responses were positive. Currently in the process of identifying necessary changes.	12/31/2018	In Progress
Risk Management	Provide training on risk prevention; manage City insurance, advise and assist with incidents; manage risk related to City documents	As of 6/30, Risk has held 81 training sessions and conducted 182 safety audits.	12/31/2018	In Progress
	Manage risk related to City documents by handling retention and destruction	A total of 350 boxes were approved for shredding. All boxes were destroyed on April 30th.	12/31/2018	In Progress
	Continue onboarding new Risk Manager	Risk Manager is fully onboarded and working to reduce our City's risks and costs.	3/31/2018	Accomplished

2018 Legal Department Budget Goal Updates

Goal Count	Goal Met?	
	Accomplished	2 (20%)
	In Progress	8 (80%)
	Inactive	0 (0%)
Total Goals	10	

2018 Office of the Mayor Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Policy and Administration	Assemble and lead a team of department heads to provide efficient delivery of City services.	Strategic planning retreat was held in May to outline priorities for 2018 and 2019. The Mayor and Deputy Mayor meets with all department heads at a monthly team meeting to provide updates on the strategic plan. The Deputy Mayor meets one-on-one on a weekly or bi-weekly basis with department heads to address individual challenges and concerns.	12/31/2018	In Progress
	Provide open, transparent access about the delivery of City services to residents, businesses and all those who utilize City services.	Director of Public Engagement hired in April. Deputy Mayor participates in a weekly radio broadcast on WGCL updating the public on City initiatives. Mayor hosts weekly open office hours for constituent concerns. Mayor participates in Monthly Ask the Mayor segment with WFIU-WTIU. There is a weekly Mayor at the Market at the Farmers' Market. The city has an anonymous tipline for residents.	12/31/2018	In Progress
	Establish a city-wide high-speed broadband network to enhance economic development for the community.	Fiber broadband project is active. Discussions with multiple parties continue into 2018. We hope to secure a partner in 3rd Quarter 2018, with design and construction beginning in 2019.	12/31/2018	In Progress
	Invest in the repair and replacement of existing City owned assets by providing necessary funding to all City departments responsible for City owned assets. Invest in new City assets that respond to needs of the community.	Continued discussions about and oversight of the investment needed for infrastructure replacement and repair.	12/31/2018	In Progress

2018 Office of the Mayor Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Policy and Administration	Update the Unified Development Ordinance to reflect community input regarding the built environment, sustainable development and to accomplish balance in the type and affordability of housing product in Bloomington.	Project kicked off February 6th. Modules 1, 2 and 3 have been scheduled and the project is on track.	12/30/2018	In Progress
	Based on outcome of annexation lawsuit, consider next steps in proposed annexation process.	Waiting on the outcome of COB v. Holcomb, active litigation.	12/31/2018	In Progress
	Support and maintain public safety, civility and justice by providing fire service and law enforcement and collaborating with agencies to promote justice and civility.	Continue working towards recommendations of the Downtown Safety, Civility and Justice Taskforce including researching after-hours ambassador program and providing law enforcement officers in the downtown area.	12/31/2018	In Progress
	Collaborate with County to expand convention center	Working on a Memorandum of Understanding (MOU) with the County to continue the process of selecting an architect for the project.	12/6/2018	In Progress

2018 Office of the Mayor Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Communications	Plan reuse of current Bloomington Hospital Site	Urban Land Institute (ULI) provided an advisory services panel April 8-13 to suggest recommendations for the potential redevelopment of the current hospital site. The report was finalized by June 30th.	10/31/2018	In Progress
	Inform taxpayers how tax dollars are being spent by government functions.	-5 press conferences as of 6/30 -140 data sets on the B-Clear data portal	12/31/2018	In Progress
	Engage a wide range of audiences about City services.	121 press releases as of 6/30	12/31/2018	In Progress
	Identify and implement collaborative opportunities among City departments and between departments and community organizations.	Hired a full-time Digital Communications Specialist to more efficiently manage digital communications with constituents. The communications team has developed a city wide content calendar to better coordinate on press releases with other departments.	12/31/2018	In Progress
	Strategize, develop and execute Web site content.	The Digital Communications Specialist develops content and keeps continuous oversight of the City's web presence.	12/31/2018	In Progress
Public Engagement	Foster positive communications and relationships with key stakeholders at Indiana University, IU Health and other major organizations.	Meets regularly with Cook, IU and IU Health, and local businesses.	12/31/2018	In Progress

2018 Office of the Mayor Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Public Engagement	Create a welcoming City Hall experience for residents and visitors to visit, enjoy art exhibits and attend events.	Worked with Assistant Director for the Arts to populate the city art wall with photographs by Richard Ross and rotating displays of Bloomington historical photos to celebrate the bicentennial.	12/31/2018	In Progress
	Facilitate greater involvement between residents and their local government.	Director of Public Engagement facilitates Mayor at the Market, a weekly public meet and greet with department heads at the Farmer's Market. Sponsored 5 community events or organizations, totalling \$7,100 through 6/30, with the city sponsorship budget.	12/31/2018	In Progress
Innovation	Develop a city-wide approach to data driven policy analysis and implementation	Working with Information Technology Services (IT) to develop data visualization and management tools to display data in an easy to understand format, Bloomington Revealed was a pilot of this. B-Clear, the city data transparency portal, has 140 data sets as of 6/30.	12/31/2018	In Progress
	Begin process of fully automating meeting transcriptions	Piloted a transcription system to reduce transcription times. Currently exploring Youtube transcription services.	12/31/2018	In Progress
	Develop drone program	Drones have been used to monitor traffic patterns and search for missing persons. We are currently working with Legal to establish guidelines for drone use by city departments.	12/31/2018	In Progress
	Increase affordable housing with the development of a pocket neighborhood plan.	Ordinance 17-21 to allow for zoning of pocket neighborhoods was passed in October 2017. There are no pocket neighborhoods as of 6/30.	12/31/2018	Inactive

2018 Office of the Mayor Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Innovation	Increase productivity through increased utilization of web-based collaborative software.	Trello, an online project management system, has been used to internally manage work towards accomplishing budget goals. This system was used to compile these documents.	12/31/2018	In Progress
Goal Count	Goal Met?			
	Accomplished		0 (0%)	
	In Progress		20 (95.24%)	
	Inactive		1 (4.76%)	
Total Goals				21

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Administration	Distribute quarterly customer service surveys, with an anticipated return of 18%. Review and analysis returned surveys to assist in determining level of ongoing training required for customer service staff.	27% of surveys were returned from first quarter, all with high satisfaction ratings.	1/31/2018	In Progress
	Update and replace existing audio/video equipment to provide department with tools necessary to conduct meetings, in services and staff training.	Staff training was held. Followed up with staff, no issues or questions. Equipment working well	4/30/2018	Accomplished
	Manage additional staff hours to ensure staff continues to provide high standard of customer service to community.	Job tasks were redistributed between staff. One on One discussions were held with each staff. Monthly schedules were created for first quarter.	12/31/2018	In Progress
	Conduct a work load analysis across all 4 divisions to plan for Switchyard Park impact on personnel and department resources.	The second quarter of 2018, PROS Consultant conducted an organization review of the department through SWOT analysis, data collection, staff interviews and a Switchyard Park Operation and Financial Plan. PROS Consultant will present a final report to the Board of Park Commissioners at the September 18, 2018 meeting.	8/30/2018	In Progress
Community Relations	Apply for the 2018 Gold Medal Award through the National Recreation and Park Association.	Gold Medal award winners to be announced at the NRPA national congress in September 2018.	3/1/2018	Accomplished

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Checklist	Due Date	Status
Community Relations	Increase production of printed program guide to 35,000 three times a year and add at least five additional distribution sites by December 2018.	Printed 35,000 summer guides.	12/31/2018	In Progress
	Renew at least 80% of advertising contracts by current advertisers, and enroll five new advertisers in the Park Partner program.	Current renewals at 80% as of 6/30	12/31/2018	In Progress
	Utilize RecTrac software, an internal tracking software, demographic information to segment participants and develop effective messaging to maintain current enrollment numbers in Kid City Break Days, and increase Twin Lakes Recreation Center (TLRC) membership by 3%	TLRC membership decreased 2% from 871 members in June 2017 to 852 members in June 2018. Break Days enrollment decreased 11% from 433 enrollments in 2017 to 382 participations in 2018.	12/31/2018	In Progress
	Maintain the current number of 1,700 individual volunteers who contribute to quality Department programs	627 volunteers as of 6/30	11/1/2018	In Progress

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Checklist	Due Date	Status
Health and Wellness	Increase Bryan Park Kids Triathlon attendance from 23 to 35 participants	There were 29 participants in 2018 compared to 18 participants in 2017. Staff will continue to create ways to market this event. This was the first year on site registration was allowed and 5 kids signed this way.	7/31/2018	Substantially Accomplished
	Increase Bloomington Walking Club attendance from 10 to 12 participants (weekly average)	Average 11 weekly participants as of 6/30	9/30/2018	In Progress
	Update 6 out of the 12 Jackson Creek B-Fit Videos	Updated all 12 videos	8/1/2018	Accomplished
Aquatics	Achieve over \$30,000 in gross revenue for Mills Pool with all categories combined.	\$21,235 in gross revenue as of 6/30	6/15/2018	Accomplished
	Service at least 32 private pool rentals during the season	8 private pool rentals as of 6/30	8/26/2018	In Progress
	Serve 450 participants in the swim lesson program resulting in \$31,000 in revenue over the multiple sessions	272 participants in swim lesson program and \$29,988 in gross revenue as of 6/30	8/26/2018	In Progress
Health and Safety	Train a minumum of 310 staff members in First Aid, CPR and AED's to meet risk requirements	240 individuals trained as of 6/30	10/28/2018	In Progress
Frank Southern Center	Provide group skating lessons to a minimum of 635 participants.	348 participants as of 6/30	12/31/2019	In Progress

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Checklist	Due Date	Status
Frank Southern Center	Sell and provide ice time to organizations in excess of 525 hours during the ice season. (536 hours from the 2017-18 season)	Will not be executed until October	12/31/2018	In Progress
	Provide House Hockey for a minimum of 125 children in the community. (85 participants from the 2017-18 season)	Will not be executed until October	12/8/2018	In Progress
	Make available public skating times for community members for at least 625 hours seasonally. (607 hours from the 2017-18 season)	Will not be executed until October	3/30/2019	In Progress
Golf Services	Increase The First Tee camp participation by 10%. (2017 = 147, 2018 = 162)	91 participants as of 6/30	8/31/2018	In Progress
	Increase gross revenue for driving range by \$2,000. (500 more buckets sold for a total of 5,000 buckets)	6,252 buckets sold as of 6/30	10/31/2018	Accomplished
	Maintain the number of season pass holders from 2017 to 2018 for zero change.	222 season pass holders as of 6/30, an 18.98% decrease. We are brainstorming ways to improve this number in Q3 and Q4.	12/31/2018	In Progress

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Checklist	Due Date	Status
Golf Services	Maintain 2017 gross revenue amounts on green fees and carts. (2017 was \$389,068)	\$183,741 gross revenue as of 6/30	12/31/2018	In Progress
Natural Resources	Facilitate environmental education programming for all MCCSC 4th and 6th grade students and for 500 local children during the summer.	359 4th graders attended the Spring Nature Days at Griffy Lake. The remainder will attend the Fall Nature Days. 428 6th graders attended the Spring Nature Days at Leonard Springs. The remainder will attend the Fall Nature Days. 640 students attended the Banneker Summer Nature Days.	11/30/2018	In Progress
	Provide boat rental opportunities for 5,000 boaters at Griffy Lake from April through October.	2,300 rentals as of 6/30	11/30/2018	In Progress
	Conduct monthly water sampling at Griffy Lake to provide water quality reports	In progress of collecting monthly sample.	11/15/2018	In Progress
	Complete accessible fishing pier at Griffy Lake	This project will require additional funding. Completion postponed until 2019.	5/31/2018	Inactive
	Improve access and organization of the Griffy Lake Boathouse parking lot	This project will require additional funding. Completion postponed until 2019.	12/31/2018	Inactive
	Expand north shoreline erosion control at Griffy Lake	The Global Youth Day of Service on April 20 planted willow stakes and native plant plugs along the north shoreline of Griffy Lake for the purposes of erosion control.	4/30/2018	Accomplished

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Checklist	Due Date	Status
Natural Resources	Improve pedestrian safety on Headley Rd.	There was a delay in purchasing the barricades (delineators) by the original due date (June 30th). This has been pushed until the end of August.	8/31/2018	In Progress
	Expand Lower Cascades bush honeysuckle removal project by 3 acres	Removed 3 acres of bush honeysuckle by 6/30	12/31/2018	Accomplished
	Install 2000 native plantings at Miller-Showers to improve habitat and curb appeal.	The planting of 2,000 native plants has been postponed until 2019.	11/15/2018	Inactive
	Provide volunteer opportunities for 500 community members to maintain natural spaces.	Provided 100 community members with volunteer opportunities for a total of 330 hours of service as of 6/30.	11/15/2018	In Progress
Allison Jukebox Community Center/Youth Services	Continue improving the condition of the Allison-Jukebox Center with replacement of the large mat to increase rental appeal. Maintain a minimum of 2 ongoing rentals.	The mat was replaced and the old mat declared surplus. Ballroom Dance and Jazzercise have been ongoing rentals.	12/31/2018	In Progress
Recreation Services	Increase Counselor in training program from 7 participants in 2017 to 10 participants in 2018.	8 counselors in training as of 6/30	1/31/2018	In Progress

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Twin Lakes Recreation Center	Save \$14,000 in utility costs with LED lights, motion sensors, low flow plumbing fixtures, and solar panels.(\$106,000 grand total of costs in 2016)	\$9,065.72 in solar savings as of 6/30	12/31/2018	In Progress
	Rent the artificial turf for 960 hours to maximize its use for all activities.	683 hours rented as of 6/30	12/31/2018	In Progress
	Provide fitness classes to a minimum of 400 participants. (353 participants in 2017)	231 participants as of 6/30	12/31/2018	In Progress
	Increase membership by 5% (878 in 2017).	Averaging 906 members as of 6/30, an increase of 3.2%	12/31/2018	In Progress
	Host 17 facility rentals for events (gymnastics meets, basketball tournaments, lacrosse, and boxing).	18 events as of 6/30	12/31/2018	Accomplished
Community Events	Create and implement two free pop up programs/events that will take place summer and fall 2018.	1 event completed as of 6/30	8/31/2018	In Progress
	Work with the Community Relations Coordinator to develop a year-long sponsorship plan for the Community Events Area during 2018 and ready for implementation in 2019.	In the planning stage as of 6/30	12/31/2018	In Progress

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Community Events	Create four new community events (July through October) that increase revenue and provide additional variety to the community.	As of 6/30, the only new event hosted was the Bicentennial Street Fair. No revenue was generated from this event. There are 5 more planned for the second half of the year- Slip 'N Foam, Glow in the Park, Dearly Departed Cemetery Tours, Bicentennial on the BLine, and Howl at the Moon	8/1/2018	In Progress
Farmers' Market	Contract with a minimum of 120 farm vendors and 10 prepared food vendors.	-Contracted with 125 farm vendors -Contracted with 19 prepared food vendors	7/31/2018	Accomplished
	Meet Park Board established 95% cost recovery goal for all associated activities.	This goal is in progress and on track for completion.	12/3/2018	In Progress
Community Gardens	Rent at least 80% (131 out of 164 total) of the plots at Willie Streeter.	Rented 163 out of 170 (96%) available plots as of 6/30	6/30/2018	Accomplished
	Replace three out of ten raised beds with Durable Green Beds at Willie Streeter to be used in 2019.	All ten raised beds have been replaced.	6/30/2018	Accomplished
Adult Sports Services	Host 10 tournaments/competitions with at least \$1,500,000 in economic impact in the community	10 tournaments, 235 teams and 2,800 participants and an estimated economic impact of \$2 million as of 6/30	10/15/2018	Accomplished
	Maintain summer team participation to a minimum of 100 teams.	Summer season registration has 74 teams	6/1/2018	Not Met

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Checklist	Due Date	Status
Adult Sports Services	Capture at least \$300,000 in gross revenue of all revenue categories (facility rentals, player fees, team registrations, concession sales, souvenirs and gate)	Gross revenue of \$86,000 as of 6/30	10/31/2018	In Progress
Youth Sports Services	Facilitate 1250 facility rentals (\$25,000) at Winslow Sports Complex	889 rentals resulting in \$4,777 in revenue as of 6/30	10/31/2018	In Progress
	Rent a baseball field to a new sports and user group as a new customer	US Specialty Sports Association (USSSA) was a new customer this year	8/31/2018	Accomplished
Benjamin Banneker Community Center	Expand Jump Start Sports partnership to offer two additional programs, which will increase revenue and decrease staff time dollars in preschool sports and summer camps by June 4, 2018.	Spring and Fall t-ball, 2 new programs, are offered. As of 6/30, there was a 99% increase in revenue. Revenue dollars increased a total of \$1,013 and Banneker saved \$488 in staffing costs and \$1,652 in supplies.	8/1/2018	Accomplished
	Expand and offer two monthly family events and other preschool programs while developing paid preschool classes by May, 2018.	Banneker Community Center held six family events during the winter/spring 2018 season. Two family summer Beach Parties were scheduled for the summer of 2018. One Beach party was held, the second Beach Party was cancelled due to rain. Banneker staff and Community Relations are continuing to formulate a sponsorship plan. During the spring evenings, preschool program Story Time was offered once a month.	12/31/2018	In Progress

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Checklist	Due Date	Status
Benjamin Banneker Community Center	Increase the number of after school program students from 50 to 60	As of 6/30 there has been an average of 42 students per day for a total of 3686 participation's.	8/1/2018	In Progress
	Develop relationships with MCCSC middle/high schools to market teen opportunities by May, 2018.	In January, Banneker staff attended Table Talk event at MCCSC to gain networking opportunities. Due to lack of transportation, meetings with social workers has been rescheduled to September. Banneker staff continue to work with MCCSC Diversity Coordinator to identify marketing opportunities for teens.	9/30/2018	In Progress
Inclusive Recreation	Inclusive Recreation program area will have a minimum of 100 participations serving a minimum of 15 individuals with disabilities	10 participants with disabilities with 169 participations as of 6/30	12/31/2018	In Progress
Operation Services	Provide essential operative services, preventive maintenance, grounds maintenance and repair to all parks, facilities, structures and equipment.	As of 6/30 Parks completed many projects such as replacing playground equipment at Woodlawn Park, replacing the fitness center as Winslow Sports, repainting the interior of the Banneker Center, and much more. Operations will continue to monitor and provide any necessary repairs as needed for the remainder of 2018.	10/31/2018	In Progress
	Maintain 2,343.5 acres of Department property.	The Operations Division performs daily maintenance and repair tasks for the City Parks and Trails inventory that comprise the departments 2,343 acreage total. This includes 32 Parks, over 30 miles of trails, and two City owned cemeteries. In addition the Operations Division performs maintenance as needed at 19 facilities that are seasonal or permanently occupied and operated.	12/31/2018	In Progress
	Conduct regular safety inspections of all playgrounds	63 planned and 5 completed as of 6/30	12/31/2018	In Progress

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Checklist	Due Date	Status
Operation Services	Replace playground at Crestmont Park	As of 6/30, no action has been taken on this item. This item will likely be contracted out rather than being done in-house, therefore action will be delayed until spring 2019. The initial planning may take place in late 2018.	6/30/2018	In Progress
	Maintain publicly owned trails	The Operations Division provides maintenance on department owned multi-use trail and hiking trail facilities totaling over 30 miles. Maintenance tasks include signage repair and updating, vegetation control and removal, removal of invasive plants, removal of site line and other obstructions from the trail and trail crossings, surface (paved and loose surface) repair, mowing and trimming, and security light repair.	12/31/2018	In Progress
Landscaping	Transition remaining planters on B-Line and at City Hall to all native installations	All of these planters were transitioned to native plants in May. Some annuals were placed to fill in gaps while the native perennials become established.	3/31/2018	Accomplished
	Install native plant species at City Hall and in the downtown area.	As of 6/30, the three planting beds on the south side of the entrance to City Hall had been transitioned to native perennials. 12 planting beds around the Courthouse were completely transitioned to native perennials and 8 others are partially transitioned.	12/31/2018	In Progress
	Remove invasive plant species and replace with native perennials and shrubs	Native perennials and shrubs have been planted at the Allison Jukebox Community Center, the Banneker Community Center, Bryan Park Pool, City Hall and along the B-Line Trail. Invasive plants are still being removed to make room for native plantings at the Winslow Sports Complex, Southeast Park and Olcott Park. Transitioning in the street medians on West 3rd St. and College Mall Rd has been delayed by street repair.	12/31/2018	In Progress
Cemeteries	Repair 100 feet of the southern retaining wall at Rose Hill	A vendor is on track to complete \$4,450 worth of tuckpoint work on the south and east retaining walls as of 6/30.	7/31/2018	In Progress

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Checklist	Due Date	Status
Cemeteries	Rehab 50 headstones and/or monuments at Rose Hill and White Oak Cemeteries	Headstones are scheduled to be completed by the end of September.	6/30/2018	In Progress
	Remove invasive plant species in drainage area on West side of Rose Hill and replace with native shrubs and wildflowers.	Invasive removal in natural areas is an ongoing process. Follow-up treatments on Asian bush honeysuckle are in progress. Native shrubs (witch hazel, pussy willow and elderberry) have been planted in the drainage area.	12/31/2018	In Progress
	Install native/pollinator garden at White Oak by the Indiana Pioneers Memorial.	A scatter garden has been proposed in White Oak Cemetery and the need for an overall site plan has become evident. This project has been delayed due to the need for a boundary survey.	12/31/2018	In Progress
	Continue to convert all invasive plantings to native to improve habitat and site appearance.	The intentional landscaping installations of invasive plant species have been removed at both Rose Hill and White Oak Cemeteries. Removal of invasives from natural areas is an ongoing process. Native pollinator gardens have been installed at Rose Hill office, the Soldier's monument, the Mausoleum, and native roses have been installed along the south wall.	12/31/2018	In Progress
Urban Forestry	Remove 500 damaged or hazardous trees from publicly owned properties (Parks 125, Street 375).	220 public trees have been tagged for removal as of 6/30/2018 (in addition to the Switchyard removals).	12/31/2018	In Progress
	Sell 200 Bicentennial Tulip trees.	202 tulip trees (190 at \$30 and 12 at \$100) were sold to be planted at schools or parks; \$2100 grant from the Archer Foundation to plant Tulip trees at all MCCSC schools.	5/31/2018	Accomplished
	Plant 450 trees on publicly owned properties (Parks 95, Street 355).	29 Park trees and 136 Street trees planted as of 6/30	12/31/2018	In Progress

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Checklist	Due Date	Status
Urban Forestry	Provide urban forestry services at publicly owned properties to include pruning of 450 trees (Parks 30, Street 420)	250 trees have been pruned as of 6/30	12/31/2018	In Progress
	Continue Emerald Ash Borer treatments for a fifth year on 75 trees	As of 6/30, 161 public trees were treated to prevent damage from the Emerald Ash bore. 69 Park trees, 92 Street trees. These trees have now been treated twice. Treatments are scheduled every three years.	8/31/2018	Accomplished
	Implement contractual services for public tree inventory	Bids will be requested in July. We will hire a contractor in October and go before the Parks Board for contract approval in November. Contractor will provide a canopy assessment and snapshot of trees in public right-of-way. This will give us a list of species, age of trees, percentage of tree cover and location of empty spots, and information about tree removal needs.	12/31/2018	In Progress
	Continue to maintain Tree City USA status for a 34th year.	Received Tree City USA status for 2018. Applications for 2019 will be submitted in December.	12/31/2018	Accomplished
Switchyard Park	Construction Documents – September 2017 – January 2018	Documents were completed February 27, 2018.	1/31/2018	Accomplished
	Bid Set Documents – February 2018	Bid was posted March 5, 2018.	2/28/2018	Accomplished
	Bidding – March 2018 – April 2018	Bid was opened on April 11, 2018; contract approved by Board of Park Commissioners on April 24, 2018 to Weddle Brothers Building Group, LLC.	4/30/2018	Accomplished
	Begin Construction – May 2018	The groundbreaking ceremony took place May 11, 2018.	5/31/2018	Accomplished

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Checklist	Due Date	Status
Switchyard Park	Complete remodeling and repairs of existing building for future site of Operations Division staff offices and equipment storage	All improvements that were funded in 2018 have been completed.	2/28/2018	Accomplished
Park Bond Projects 2017-2020	Cascades Golf Course clubhouse	Bids were received. \$1,155,000 contract was awarded and work begins in September.	12/31/2018	In Progress
	Manage replacement of \$6.9 million in park projects	Projects funded include repairs to the Banneker Center, Rose Hill Cemetery, Griffy Lake, and more.	5/31/2018	In Progress
	Cascades Golf Course zoysia fairway conversion on Ridge course	Phase one of this three phase project is completed. The Ridge course was completed in fall 2017 and spring of 2018. The next phase is to bid and install the Quarry course in spring 2019.	6/30/2018	In Progress
	Woodlawn Park Shelterhouse	The first round of bids came in far too high. Project will be rebid.	12/31/2018	In Progress
	Bryan Pool bathhouse improvements	Project design to be completed in September.	12/31/2018	In Progress
	Goat Farm improvements	The prairie was seeded in late 2017 after intensive weed management to prepare the site. The seed was installed using a Truax no till seed drill. Following the installation staff made three sweeps to manage invasive plants this growing season and two mowings with the bush hog. Staff continue to monitor the site.	12/31/2018	In Progress
	Improvements to People's Park	The existing lights were replaced with LED lights, and a new light was added on the side of the bike shop. Further improvements are pending design decisions.	12/31/2018	In Progress

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Checklist	Due Date	Status
Park Bond Projects 2017-2020	Griffy Lake Nature Preserve restroom rehabilitation	The design process for this project will begin in September.	12/31/2018	In Progress
Capital Improvements	Equipment purchases (Utility Loader, mower)	These purchases have been made.	3/1/2018	Accomplished
	Motor vehicle replacements (12 passenger van; pick-up trucks and cargo van)	The recreation division purchased a 12 passenger transit van in April. The van has been delivered to Fleet and awaiting plates as of 6/30.	3/30/2018	Accomplished
Goal Count	Goal Met?			
	Accomplished		25 (26.88%)	
	Substantially Accomplished		1 (1.08%)	
	In Progress		63 (67.74%)	
	Inactive / Not Met		4 (4.30%)	
Total Goals			93	

2018 Planning and Transportation Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Unified Development Ordinance (UDO)	Plan Commission, City Council and Administration will approve updates to high-priority sections of the UDO by the end of the 2nd quarter of 2019.	Project kicked off February 6th. Modules 1, 2 and 3 have been scheduled and the project is on track.	12/31/2018	In Progress
	Plan Commission, City Council and Administration will approve the fully updated UDO by the end of the 2nd quarter of 2019.	Staff will be processing an extension of the temporary reduction in height standards for the downtown zoning character areas. This better will align with the revised UDO update process and adoption schedule and avoid this temporary measure from prematurely expiring. The ordinance is tentatively scheduled to be heard by Council in first quarter of 2019.	12/31/2018	In Progress
Master Thoroughfare/ Transportation Plan	Create a City Master Transportation Plan that encompasses and supports all modes of transportation and provides direction for the City's future design and investments in transportation infrastructure.	A first hearing of the Transportation Plan is Scheduled for October 9 before the Plan Commission. A final draft will be posted and available to review on or before 9/29 on the City's website.	11/30/2018	In Progress
ArcGIS Software	Establish baseline data for the many activities and goals detailed in the new Comprehensive Plan that are part of P & T's workload.	A total of four (2-3 day courses) have been scheduled for staff training for ArcGIS Software. A total of 14 staff have taken one or two of these courses. This training will be used to identify baseline data for collection.	11/30/2018	In Progress

2018 Planning and Transportation Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Affordable/ Workforce Housing	90% of multifamily housing developers who file their projects through the Planning and Transportation Dept. will be offered the opportunity to voluntarily include affordable housing units in their projects, contribute to the City's Affordable Housing Fund, or propose a combination of these options.	Internal coordination to develop ways to implement affordable housing continue on a weekly basis (UDO Update incentives, current development proposals, data/information). Two large multifamily developments are negotiating with the City on voluntary contributions, but both projects have not received final approval by the City Council.	12/31/2018	In Progress
Development Services	Support Environmental Commission (EC) reports and provide review Memos to the Plan Commission	A total of 21 memos by the EC have been included as part of the development review process as of 6/30. The EC has published two reports with staff level support, review, and guidance- The Bloomington Habitat Connectivity Plan (BHCP) and the Bloomington Environmental Action Plan (BEAP).	12/31/2018	In Progress
	Resolve 85% of U-report complaints and code violations through zoning enforcement efforts in 2018.	40 of 61 (66%) cases that have been reported as of 6/30 are closed.	12/31/2018	In Progress
Engineering and Transportation Services	100% of curb ramps that are updated in 2018 must be ADA compliant.	Through P&T capital improvement projects, 42 ramps (100%) were replaced and updated to current ADA standards.	12/31/2018	In Progress
	17th Street reconstruction project design will be further developed and right-of-way acquisition will commence by the end of the 2nd quarter of 2018	As of 6/30, project has two parcels left in the right of way acquisition. This is expected to be completed in quarter 3. Design is over 90% complete and utilities have been notified to begin relocation.	12/31/2018	In Progress

2018 Planning and Transportation Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Engineering and Transportation Services	Construction improvements will be made to the intersection of Tapp Road and Rockport Road.	Project is currently on schedule and is expected to be open for traffic in November.	12/31/2018	In Progress
	Collaborate with the City Council Sidewalk Committee and implement the Committee's direction in relation to sidewalk project design, right-of-way acquisition, and construction.	Moore's Pike/Clarizz Design, Mitchell Sidewalk, and South Walnut Street Sidewalk project designs are being finalized with bids for construction out in November (to be awarded before the end of the year). Maxwell Sidewalk Design, a firm has been selected and a design contract is expected in October. Traffic Calming initiatives have been paid for out of P&T funds and \$2,000 remain available.	12/31/2018	In Progress
Planning Services	Data regarding traffic counts, studies and other research will be available to the public by the end of the 2nd quarter of 2018	Timeline has been extended. We are currently exploring options to include crash data to be uploaded on Bclear.	12/31/2018	In Progress
	The Planning Services team will hold a minimum of two special events to encourage and increase bike ridership in the city.	BikeCentennial Ride and Bike Month activities were held as of 6/30. A minimum of two bike safety events will be held on or before November 30, 2018.	11/30/2018	Accomplished
	The Planning Services team will initiate and execute a minimum of two subarea plans in 2018. Subjects to be determined by Administration and funding.	Concept development plans are being finalized for the Trades District and the Switchyard Park area. A vision plan for the S/W quadrant of the City is also being finalized. These can be helpful for the UDO update, working with developers and the public on options to consider.	12/31/2018	In Progress

2018 Planning and Transportation Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Realign Metropolitan Development Organization (MPO)	Planning and Transportation's Deputy Director will serve the Department in that position full-time, rather than splitting time managing the MPO.	The MPO Transportation Planner position was approved with the 2018 budget. This position was filled in March of 2018. Since then the Assistant Director spends minimal time related to the MPO as two full time staff will cover all the day to day activities of the MPO.	5/31/2018	Accomplished
	Two full-time positions working on the MPO will increase the Department's capacity to manage and implement the wide variety of transportation infrastructure projects that come through the MPO.	The MPO Transportation Planner and Senior Transportation Planner positions are filled. The MPO now has two full time staff dedicated to the MPO.	5/31/2018	Accomplished
Possible City Building Department	Collaborate with City departments, the Administration and Council to determine if the City should incorporate Building Department responsibilities or continue with the Interlocal Agreement with the County. The current Interlocal Agreement expires December 31, 2018.	The current Interlocal Agreement was set to expire in March, but the expiration date was extended to December 2018. The City and County have discussed community development software. Interest is expressed by both for an option to consider. A new interlocal agreement will be considered to extend through December 31, 2019.	12/31/2018	In Progress

2018 Planning and Transportation Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
* See end of document	Opioid Crisis Coordination	Coordination and evaluation continues across multiple departments. The UDO update process is one means to help mitigate issues.	12/31/2018	In Progress
* See end of document	Implement bike share program.	PACE bike share partnership launched June 20th.	7/31/2018	Accomplished
* See end of document	Infrastructure and subdivision for Trades District initiative	P & T involvement is very minimal at this point in the process. Please see updates by ESD.	12/31/2018	In Progress
* See end of document	Downtown Area Parking Study	The Study is completed and was presented to Council in June 2018.	7/1/2018	In Progress
Goal Count	Goal Met?			
	Accomplished		4 (19.05%)	
	In Progress		17 (80.95%)	
	Inactive		0, (0%)	
Total Goals			21	

*These goals were established after the 2018 budget was submitted due to unforeseen circumstances, opportunities, etc.

2018 Police Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Increase the Community's Sense of Safety	Conduct community surveys using social media to solicit feedback on relevant issues.	Using the NextDoor social media site, We conducted five 5 surveys, as of 6/30, of neighborhood groups to measure sense of safety and establish a baseline for comparison.	6/28/2018	In Progress
	Increase monthly contacts with neighborhoods through the use of Neighborhood Resource Officers (NRO) to increase communication and participation in programs.	Inactive due to staffing shortages. Projected staffing levels will likely preclude this from happening until late 4th quarter at the earliest.	12/31/2018	Inactive
	Target outreach to specific groups and areas within the community based on identified needs or risk in order to broaden prevention efforts, reduce crime and increase communication.	We have provided continuing services to those who are homeless or at risk of homelessness as well as the burgeoning number of those suffering from a substance abuse disorder via the use of the Downtown Resource Officers in combination with other officers, social service agencies and other community partners.	12/31/2018	In Progress
Accreditation	Revise and implement changes recommended as part of the 'mock' evaluation process.	Changes have been made based on mock evaluations. Accreditation decision is expected July 28, 2018.	12/31/2018	In Progress
Crime Analysis Data to Set Goals for Crime Reduction	Track and increase crime prevention efforts such as neighborhood meetings and social media outreach by 10% over current levels.	Social media outreach has increased by 20% as of 6/30	12/31/2018	In Progress

2018 Police Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Utilize Crime Analysis Data to Set Goals for Crime Reduction	Reduce Part 1 crimes including burglaries, robberies and thefts by 3% via the use of enhanced technology and data driven patrol strategies.	As of 6/30, crime rates are up 1.6% on violent crimes, down 3.8% on property crimes, and down 3.3% total.	12/31/2018	In Progress
	Participate in the Police Data Initiative by providing quarterly data sets of police activity and explore new data sets to publish.	We continue to provide 13 data sets to the Police Data Initiative.	12/31/2018	In Progress
Central Emergency Dispatch	Provide dispatch services for Bloomington Police, Monroe County Sheriff, City Fire, all Township fire and ambulance.	95% of all 911 calls answered in 20 seconds. 90% of all 911 calls answered in 10 seconds. 11,566 calls for service have been dispatched to the various agencies we support.	12/31/2018	In Progress
	Answer 9-1-1, administrative calls and text to 9-1-1 calls.	5,457 911 calls have been received and 10,112 administrative calls have come into dispatch. There have been 180 texts to 911 and 5679 out from dispatch.	12/31/2018	In Progress
	Monitor public safety agencies while responding to calls and provide additional resources when needed.	27,135 interactions were handled by dispatchers as of 6/30. This includes answering phone calls and dispatching public safety agencies to calls.	12/31/2018	In Progress
	Provide instruction to callers requesting medical help before the arrival of emergency medical personnel.	Dispatch provides pre-arrival instructions on ambulance calls. 1335 calls for service have been recorded.	12/31/2018	In Progress

2018 Police Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Records	Create and distribute reports for internal and external agencies.	We have increased accuracy of data entry by 5% by using random quality control checks of work produced. We were planning to research a business only reporting system, but this has been put on hold.	12/31/2018	In Progress
	Provide a central point of public access for non-emergency contact with the police department.	Due to State implementation requirements, we are on track for implementation in the first quarter of 2019.	12/31/2018	In Progress
Parking Enforcement	Enforce on-and off-street parking in the downtown area.	16,643 parking violations have been issued in the downtown area as of 6/30.	12/31/2018	In Progress
	Ensure safe and accessible parking in neighborhoods adjacent to campus.	7207 parking violations have been issued in neighborhood zones as of 6/30 ensuing accessible parking to those holding permits.	6/1/2018	In Progress
	Provide safe crossing areas at elementary schools located within the City.	16 crossing guards direct traffic at 16 locations.	12/31/2018	In Progress
	Provide for the efficient collection of fraud from all meters.	Funds are collected once a week from every meter. Busier locations are checked more frequently.	6/1/2018	In Progress
	Work with the City of Bloomington Digital Communication Specialist in order to provide information and education on parking-related topics through social media outlets including Facebook.	Parking Enforcement's new Facebook page has had 769 views.	12/31/2018	In Progress

2018 Police Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Administration, Financial and Maintenance	Comply with the policies of the City of Bloomington Financial Policy Manual.	We are in compliance with the Cities Financial manual as of 6/30.	12/31/2018	In Progress
	Provide for cleaning of Police Headquarters, Dispatch Center and Training Center	Headquarters is being cleaned daily, Dispatch is being cleaned twice a week and the Training Center is being cleaned on an as needed basis.	12/31/2018	In Progress
	Create metrics which will allow for a baseline measurement of the total time officers and other employees spend on various tasks including answering calls for service, completing reports, proactive patrol and other job functions to be examined via a joint study coordinated with the Indiana University School of Public and Environmental Affairs and the Department.	We have purchased software to compile the data but have not started using the program. This was originally a SPEA project, but the class did not complete the project by the end of the semester.	12/31/2018	In Progress

2018 Police Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Administration, Financial and Maintenance	Implement recommendations from the Safety, Civility and Justice Task Force by providing increased police presence to address illegal behavior.	Downtown patrols continue. Part time Indiana University Police Department (IUPD) officers are working through the summer months in the downtown area.	12/31/2018	In Progress
	Replace vehicles, equipment and other critical assets in order to mitigate long-term costs on capital expenditures.	As of 6/30, all vehicle replacements, 19 cars and SUVs, have been ordered; however, we are still waiting for many to be built and delivered.	12/31/2018	Accomplished
Goal Count	Goal Met?			
	Accomplished		1	
	In Progress		21	
	Inactive		1 (4.35%)	
Total Goals			23	

2018 Public Works Department Administration Budget Goals

Program / Activity	Goal	Update	Due Date	Status
Administration Program	Complete an advanced review of the American Public Works Association (APWA) accreditation program	The accreditation process takes roughly 2 to 2.5 years of dedicated commitment and work.	12/31/2018	In Progress
	Identify specific policy areas of APWA accreditation that show promising opportunities to improve Public Works operations and implement any that are feasible for Bloomington	Some APWA accreditation guidelines are already being followed by Bloomington Public Works divisions, such as the Vehicle Points Analysis for the Fleet Department and pavement management system utilization by the Street Department.	12/31/2018	In Progress
	Determine if APWA accreditation should be pursued, and if so, begin developing a potential operational timeline for the accreditation process	Currently considering issues associated with pursuing APWA accreditation. Doing so may require a dedicated accreditation manager on staff to oversee the process. Other budget considerations would include: additional staff support hours, national conference attendance by multiple staff members, operational reviews, self-assessments, documentation review, best practices compliance and a peer review/site visit from APWA.	12/31/2018	In Progress
Board of Public Works	Facilitate all Board of Public Works (BPW) meetings and work sessions in a professional manner, making them open and inviting to the public	13 Board of Public Works Work Sessions and Meetings as of 6/30.	12/31/2018	In Progress
	Utilize the City website to maximize transparency for the Board of Public Works activities	Complete electronic copies of all BPW meeting agendas, minutes and packets are available monthly for every meeting Jan 2017-June 2018 for a total of 114 BPW meetings as of 6/30.	12/31/2018	In Progress

2018 Public Works Department Administration Budget Goals

Program / Activity	Goal	Update	Due Date	Status
Infrastructure Asset Management	Collaborate with the Director of Innovation to complete an implementation of a vehicle telematics and GPS system for the entire City fleet	The Directors of Fleet, Innovation and Public Works have identified and priced; this is an unfunded 2019 budget request.	12/31/2018	In Progress
	Collect and analyze sanitation data fields associated with the sanitation modernization program, especially in regards to a potential future “pay-as-you-throw” program	All data points for the Sanitation Modernization Program will be analyzed upon completion of the hardware installation in all vehicles in November 2018.	12/31/2018	In Progress
	Add ESRI GIS mapping systems to our software portfolio in order to be able to fully utilize the mapping component of the existing Lucity Asset Management System	A particular software mapping package has been identified as being a good fit for current asset management operations. A quote has been obtained from a vendor and this has been included in the 2019 budget request.	12/31/2018	In Progress
Constituent Services	Maximize training and professional development opportunities for Public Works staff by attending at least one national conference and the Lucity software education conference	An upgrade to the web system will involve significant on-site education opportunities for staff from Lucity personnel, so this could be an excellent professional develop opportunity in of itself, without the need to attend a conference. Staff has also attended the American Public Works Association (APWA) National Conference.	12/31/2018	In Progress
	Respond to all uReport cases within three business days (sometimes complex issues may need additional time to resolve).	A total of 75 uReports have been submitted as of 6/30, with an average of 2 days for response time.	12/31/2018	In Progress

2018 Public Works Department Administration Budget Goals

Program / Activity	Goal	Checklist	Due Date	Status
Constituent Services	Resolve all streetlight uReports within two business days	A total of 52 uReports involving street lights have been submitted as of 6/30 and have been resolved or reassigned within the 2 business day time frame.	12/31/2018	In Progress
Goal Count	Goal Met?			
	Accomplished			0 (0%)
	In Progress			11 (100%)
	Inactive			0 (0%)
Total Goals			11	

2018 Public Works Department Animal Care Control Budget Goals

Program / Activity	Goal	Update	Due Date	Status
Animal Shelter Operations	Adjust cleaning protocols and intake procedures to adjust for the flow of a new space	New policy and procedure changes were implemented in first half of 2018 and are currently being evaluated for effectiveness.	12/31/2018	In Progress
	Decrease the average length of stay for animals in shelter care	2017 average length of stay was 14 days for dogs and 18 days for cats. As of 6/30 there has been a decrease by 4 days for dogs and an increase of 2 days for cats.	12/31/2018	In Progress
	Increase the number of dogs entering in-house behavior needs/enrichment program by 20% next year	As of 6/30, 71 dogs have entered this program. This is a decrease of 12.35%. This is largely in part due to the late start date of an intern who facilitates this program. We will continue to work on expanding the program in the second half of the year.	12/31/2018	In Progress
	Increase our live release rate to 90%.	As of 6/30, our live release rate is at 77%, which was the same for the first half of 2017. This is due to large numbers of young kittens housed in foster homes until they are old enough to be sterilized and adopted.	12/31/2018	In Progress
Volunteer Coordination	Improve communication with volunteers, via Volgistics, email, and postings within the future Volunteer Lounge to improve experience of volunteers and decrease turnover	The volunteer lounge was recently opened up for volunteer use only. Currently in the process of setting up information areas. 5,062 hours have been recorded as of 6/30.	12/31/2018	In Progress
	Exceed goal of 12,000 total volunteer hours in 2018	5,062 hours have been recorded as of 6/30. We are continuing to look at ways to stream-line process and to increase participation.	12/31/2018	In Progress

2018 Public Works Department Animal Care Control Budget Goals

Program / Activity	Goal	Update	Due Date	Status
Volunteer Coordination	Increase "Borrow-A-Dog" program hours from 400 to 500 in 2018	A total of 97.25 hours have been recorded so far in 2018; with moving volunteer recording station due to construction, many program hours unfortunately went unrecorded during the 2nd quarter of this year. As a result, the number of program hours is likely much higher than what is documented here. Now that construction activity has slowed down at the shelter, recording of hours should become more consistent.	12/31/2018	In Progress
	Intake of animals into foster homes should be 25% of the animals entering the animal shelter	As of 6/30, at 23% of intake, with the traditional busy foster time (summer months) beginning.	12/31/2018	In Progress
Humane Education / Public Relations	Hold 40 off-site adoption/education events, with at least two new locations, in 2018	A total of 15 off-site adoption/education events have been held as of 6/30. New partnership event with the YMCA to be held in July. Conducted an adoption event near the YMCA in April with successful adoptions. First time in both these locations; will continue to seek out additional areas.	12/31/2018	In Progress
	Explore potential for hosting post adoption training/new pet sessions at the shelter	Staff currently undergoing training, as well as researching similar programs at other locations, to develop a pilot program in 2019.	12/31/2018	In Progress
	Provide behavioral counseling and adoption follow-up	Frist quarter adoption follow-ups sent out to 432 contacts. Second quarter mailings in progress. We are currently behind due to change in volunteer performing this activity.	12/31/2018	In Progress

2018 Public Works Department Animal Care Control Budget Goals

Program / Activity	Goal	Update	Due Date	Status
Humane Education / Public Relations	Provide basic information/assistance to the public in understanding and working with undesirable behaviors to assist animals in staying in homes and not entering or re-entering the shelter	Behavior staff undergoing continuing education in order to increase ability to assist the public. A total of 6% of adoptions returned as of 6/30 (5.8% in 2017).	12/31/2018	In Progress
Animal Control / Field Operations	Track the number of allegations of cruelty, abuse, or neglect	A total of 48 cases have been recorded as of 6/30.	12/31/2018	In Progress
	Track the number of service calls for year to year comparisons	A total of 770 service calls have been recorded as of 6/30.	12/31/2018	In Progress
	Inspect and permit chicken flocks	Number of active permits for chicken flocks as of 6/30 in 2018 is 83 (there were 87 chicken flock permits at this time last year).	12/31/2018	In Progress
	Identify opportunities to streamline and better utilize Animal Control officers (ACO) workloads	In vehicle computers are operational. Time savings are being found in entering notes immediately in the field and the ability to have case history easily accessible when needed.	12/31/2018	In Progress
Goal Count	Goal Met?			
	Accomplished		0 (0%)	
	In Progress		16 (100%)	
	Inactive		0 (0%)	
Total Goals			16	

2018 Public Works Department Facilities Budget Goals

Program / Activity	Goal	Update	Due Date	Status
Facilities Maintenance Operations	Develop and implement a five year plan for fire station facility upgrades	No funding available in the 2018 Fire Department budget. ESG Contract has not been finalized. RFP for Station 4 is ready to issue when funding becomes available. Fire Department has funds allocated for this project in their 2019 budget.	12/31/2018	In Progress
	Review maintenance logs and report on findings	The data that is tracked within the Work Track Software Program, is the number of requests, number of completed assignments, and department or facility involved. In 2019, division will move to Lucity Software Program which will provide more detailed such as individual pieces of equipment within each facility. The number of requests for 2018 has now risen to 455, with 371 being resolved. The balance have been determined to be outside the scope of Facilities, superfluous requests, or are ongoing.	12/31/2018	In Progress
	Develop Overall Condition Index (OCI) ratings for all facilities that fall under the responsibility of the Public Works Department	There is currently no facility inventory of PW facilities. This inventory should include the condition of the structure, HVAC systems, Electrical system, plumbing, roofs, and building envelope. This inventory shall then be used to rate the conditions of the facilities and develop a long range facility maintenance plan.	12/31/2018	In Progress
	Utilize Overall Condition Index (OCI) ratings to provide 2018 data benchmarks for energy use, space needs, necessary future repairs and other facility metrics.	Temporary part time staff is being hired to perform inspections and generate building inventory in the Lucity Software Program. Inventory and OCI will be completed in 2018. Once the inventory and inspections are completed, benchmarks can then be utilized to start outlining specific Facility goals and objectives.	12/31/2018	In Progress

2018 Public Works Department Facilities Budget Goals

Program / Activity	Goal	Update	Due Date	Status
Facilities Maintenance Operations	Monitor and keep log/project books on all projects to monitor progress	Staff creates a project file for each project. All pertinent documents, quotes, and contacts are place within that file.	12/31/2018	In Progress
	Utilize Work Track and uReport reports to check compliance with Graffiti removal policy	As of 6/30, there have been 17 uReports pertaining to graffiti.	12/31/2018	In Progress
Facilities Maintenance Operations Graffiti Removal	Monitor uReport assignments to ensure that over 99% of assigned projects are completed within timeframes allowed	100% of Facility's uReports have been completed within 3.5 days of receiving the report as of 6/30.	12/31/2018	In Progress
	Supply reports as required to ensure compliance with all program requirements.	All 17 uReports pertaining to graffiti issues have been completed within 3.5 days.	12/31/2018	In progress
Goal Count	Goal Met?			
	Accomplished		0 (0%)	
	In Progress		8 (100%)	
	Incomplete		0 (0%)	
	Inactive		0 (0%)	
Total Goals			8	

2018 Public Works Department Fleet Budget Goals

Program / Activity	Goal	Update	Due Date	Status
Preventative Maintenance	To address numerous overdue preventative maintenance (PM) services, personnel will complete 125 preventative maintenance services every month	A total of 459 preventative maintenance services have been performed as of 6/30 (approximately 76.5 per month).	12/31/2018	In Progress
Routine Maintenance	Provide high quality maintenance services in a timely manner (2-3 days, depending on part availability) through the processing of approximately 3,000 work orders per year	As of 6/30/18 we completed 405 routine maintenance work orders (approximately 67.5 per month) in a timely manner.	12/31/2018	In Progress
	Outsource selective specialized repairs to outside vendors	As of 6/30/18 we have outsourced 65 vehicles for repairs, mostly for warranty work or dealer only repairs.	12/31/2018	In Progress
Emergency Maintenance	Provide 24 hour emergency services so that City departments can continue to provide their services to the community.	109 24 hour emergency calls for service as of 6/30. Response time for after hour call-out services is under an hour; many repairs can be completed at that time or a diagnosis of the issue can be made and tow services called if necessary	12/31/2018	In Progress
Fuel Service	Maximize fuel efficiency and gain better data on vehicle speed and other information by using a vehicle telematics and Global Positioning System (GPS) for the entire City fleet	The installation of telematics/GPS has been put on hold. There was no funding for it in the 2018 budget.	12/31/2018	Inactive
	Provide convenient, economical fuel to City Departments	As of 6/30, Diesel average price per gallon is \$2.7524 and Unleaded price per gallon is \$2.7135. In order to secure economical prices, the City utilizes a competitive bidding process to purchase fuel.	12/31/2018	In Progress

2018 Public Works Department Fleet Budget Goals

Program / Activity	Goal	Update	Due Date	Status
Fuel Service	Acquire of more fuel efficient vehicle models	Purchased 50 new vehicles this year all with better fuel efficiency than the vehicle they replaced.	12/31/2018	In Progress
Parts Inventory	Perform routine inventory counts for accuracy and stocking, so that parts in high demand are readily available.	Staff are working on physical inventory counts and reviewing current inventory to remove obsolete parts and to add new stock for the newer vehicles.	12/31/2018	In Progress
	Maintain adequate shop inventory of equipment and tools so that the mechanics can perform diagnostic and repair work on a wide variety of vehicles and equipment	Maintained adequate shop inventory by replacinh several pieces of equipment including new jack stands, hydraulic hose crimper, impact tool, retractable lights and cords.	12/31/2018	In Progress
	Update Vehicle Points Analysis annually so that the departments can identify vehicles and equipment that are in need of replacement; coordinate with both the Controller’s Office and Utilities Department on these purchases	Staff has not completed the Vehicle Points Analysis as of 6/30; however, a 10 year proposed vehicle and equipment replacement list for the Controllers office has been completed.	12/31/2018	In Progress
Goal Count	Goal Met?			
	Accomplished		0 (0%)	
	In Progress		7 (87.50%)	
	Inactive		1 (12.50%)	
Total Goals			8	

2018 Public Works Department Parking Budget Goals

Program / Activity	Goal	Update	Due Date	Status
Revenues	Operate garages at 85% occupancy during peak business hours	As of June 2018, the City's parking facilities are operating at the following capacity during peak business periods: Walnut Street Garage: 84% Morton Street Garage: 86% 4th Street Garage: 97%	12/31/2018	In Progress
	Annually track customer comments about parking facilities in order to provide excellent customer service for visitors and monthly parkers	Customer comment tracking information for 2018 is currently underway and summarized results will be available at the end of the year.	12/31/2018	In Progress
Expenses / Supplies / Purchase of Equipment	Improve and enhance the Walnut and Morton Street Garages with \$20,000 of artwork and murals	This project was completed with murals on both the Walnut Street and Morton Street exterior and interior of the facilities.	12/31/2018	Accomplished
	Install waterproof membranes in each parking deck roof via three phases (to complete by 2020)	As of 6/30, roof of the Walnut Street Garage and Morton Street Garage are completed. Lower levels of the facility will be assessed by CE Solutions. This survey will determine future waterproofing needs.	12/31/2018	Accomplished
	Paint stairwells and knee walls in the 4th Street Garage	All painting projects at the 4th Street Garage are completed. (Knee walls and basement)	12/31/2018	Accomplished
	Conduct plumbing repairs at the 4th Street Garage	Project terminated due to new parking structure plans taking place regarding this garage.	12/31/2018	Inactive

2018 Public Works Department Parking Budget Goals

Program / Activity	Goal	Update	Due Date	Status
Expenses / Supplies / Purchase of Equipment	Replace all Parking Equipment in the garage facilities	<p>Morton street Garage equipment install at 90%. Projected start date is 9/25 or 9/26. Estimated completed date for Walnut Street garage is 10/8.</p> <p>Tear out of old parking equipment to begin 10/1. 4th Street Garage equipment will not be installed this year due to conditional assessment and the potential for removal of the facility. The City of Bloomington owns the equipment for the new parking facility (if approved) and the only cost will be for install.</p>	12/31/2018	In Progress
	All garage structures and equipment shall be open and operating 97% of the time. Some downtime can occur due to unanticipated equipment malfunctions or necessary gate servicing.	This goal is based upon the install of new equipment in the facility and will be tracked when new parking equipment is operational.	12/31/2018	In Progress
Goal Count	Goal Met?			
	Accomplished		3 (37.50%)	
	In Progress		4 (50.00%)	
	Inactive		1 (12.50%)	
Total Goals			8	

2018 Public Works Department Sanitation Budget Goals

Program / Activitiy	Goal	Update	Due Date	Status
Solid Waste Collection	Improve solid waste reduction initiatives by increasing the recycling participation rate by a volume of 10-12%	Director of Sanitation has met with the Assistant Director of Sustainability and created a rough draft of the information sheet.	12/31/2018	In Progress
	Research alternatives for food waste	Green Camino has been approved by the City of Bloomington to provide curbside food waste collection for residents. Research for other alternatives continues.	12/31/2018	In Progress
	Reduce non-collection notices for compliance violations by 50% in 2018	As of 6/30, there have been 16,713 violations/non-collect notices left. Many of these are helping communicate to the residents and educating them on the new system and correct placement of carts. In spite of being in violation, the crew still took contents of their containers in most cases.	12/31/2018	In Progress
	Begin collecting data from the new sanitation system, which will provide additional performance measurements to analyze (pay-as-you throw measurements, recycling participation rates, etc.)	All data points for the Sanitation Modernization Program will be analyzed upon completion of the hardware installation in all vehicles in November 2018.	12/31/2018	In Progress
Recycling Collection	Maintain a minimum 48% recycling diversion rate to keep it higher than the EPA's recorded national diversion rate	Due to an administrative error, prior reporting of the City's recycle rate was incorrect. In actuality, the National Average is 35% and the City's recycle rate is 32% as of 6/30. Our goal is to increase the City's rate to 35% to match National Average.	12/31/2018	Inactive
	Collect data from the Radio-Frequency Identification (RFID) system (associated with the sanitation modernization program)	All data points for the Sanitation Modernization Program will be analyzed upon completion of the hardware installation in all vehicles in November 2018.	12/31/2018	In Progress

2018 Public Works Department Sanitation Budget Goals

Program / Activitiy	Goal	Checklist	Due Date	Status
Yard Waste Collection	Maximize the weight of yard waste loads that are sent to the composting facility to reduce per drop-off charges	The maximum weight of an average yard waste load is 1 ton. Standard practice is that no yard waste vehicle is taken to the provider if it's not at maximum weight.	12/31/2018	In Progress
	Provide Christmas tree curbside collection for the community	A total of 18.74 tons of Christmas trees were collected from the community in January 2018 (from Christmas trees in December 2017).	12/1/2018	In Progress
Downtown Clean-Up	Collect trash from the 71 downtown cans and litter from streets and sidewalks	Continue to collect trash from downtown. The tonnage is reflected in our overall tonnage.	12/31/2018	In Progress
	Provide collection of refuse and litter from all 4 municipal parking lots	Continue to collect trash from the parks on a daily basis and the tonnage is reflected in our overall tonnage.	12/31/2018	In Progress
	Provide recycling containers along with refuse containers for special events and festivals	Sanitation has provided recycling and refuse containers for 5 special events and festivals. The final planned event is The Lotus Festival.	12/31/2018	In Progress
Goal Count	Goal Met?			
	Accomplished		0 (0%)	
	In Progress		9 (81.82%)	
	Inactive		2 (18.18%)	
Total Goals			11	

2018 Public Works Department Street Budget Goals

Program / Activity	Goal	Update	Due Date	Status
Street Lights / Traffic Signals Program	Increase response time by investing in an inventory system for lighting fixtures and traffic signal equipment available in house to replace any damaged equipment due to storm events or traffic accidents	The onsite equipment inventory at Street Division consists of 3 cobalt controllers at an investment of \$9,600. A cobalt controller operates all the functions of the signal. Streetlight and traffic signal equipment for the onsite inventory is typically purchased toward the end of the year so we purchase the type and quantities needed. In the 2018 LRS budget, \$60,000 is allocated for onsite equipment inventory.	12/31/2018	In Progress
	Replace inefficient City owned and maintained street lights around the downtown Courthouse square and Walnut Street Garage, which will reduce energy consumption by 40%	On the Walnut Street side of the downtown square, there was a 47% reduction in kilowatt hours and 40% reduction of energy usage costs on the 1st month's utility bill.	12/31/2018	In Progress
	Pay up-front equipment costs for new street lights through Duke Energy, which will reduce the overall costs by 40% over a 10-year period	\$40,072 has been encumbered to pay for the upfront equipment costs of 14 new street light installations. 14 new street light fixtures (leased from Duke Energy) will be installed on Atwater Avenue, between Henderson Street and Faculty Lane. These will be new LED units and are scheduled to occur during 2018; work is to be performed by Duke Energy crews.	12/31/2018	In Progress
Paving & Patching Services	Pave 6% of street inventory each year based upon Overall Condition Index (OCI) rating	As of 6/30, 6.57 lane miles resurfaced (2.8%).	10/15/2018	In Progress
	Patch potholes within 48 hours after notification	As of 6/30, a total of 8,346 potholes have been repaired. (92% responded to within 24 hours)	12/31/2018	In Progress

2018 Public Works Department Street Budget Goals

Program / Activity	Goal	Update	Due Date	Status
Paving & Patching Services	Maintain aggressive crack sealing efforts with 10 to 15 lane miles per year in order to be proactive with pavement maintenance	Crack sealing is on schedule to begin in late August or early September with 12 miles planned for 2018.	10/1/2018	In Progress
	Mill 60 to 70% paved streets to prevent drainage issues and retain curb heights	As of 6/30, 5 streets were milled before resurfacing creating 2546 tons of milling chips recycled by Milestone. We received a \$ 6.00/ton, \$15,276, credit towards purchase of asphalt.	10/15/2018	In Progress
	Conduct pavement inspections and asset verification through contract with Transmap	Transmap has provided pavement condition index (PCI) ratings for all City street segments. We are in the process of evaluating all information received. -31 Lane miles - PCI rating 86-100 (Preventative Maintenance - crack sealing) -114 Lane miles - PCI rating 56-85 (Surface Treatment - thin overlays) -89 Lane miles - PCI rating 0-55 (Surface Treatment - Mill & Overlay)	12/31/2018	In Progress
Leafing	Provide efficient and cost effective annual curbside removal of leaves services while promoting composting as most environmentally friendly disposal method	Leafing season will begin in November 5, 2018. Weather permitting, our goal is to finish leafing season by December 21, 2018. A leafing card that is mailed out in October 2018 promotes composting of leaves.	12/31/2018	In Progress
Manage Urban Forest	Complete emergency tree/limb removal after major storms immediately after notification	As of 6/30, City crews have responded to 20 emergency call ins regarding down trees/limbs. Response time is within 1 hour of receiving notification.	12/31/2018	In Progress

2018 Public Works Department Street Budget Goals

Program / Activity	Goal	Update	Due Date	Status
Manage Urban Forest	Conduct a tree maintenance program in collaboration with the City's Urban Forester to reduce the number of accidents caused by damaged or dying trees	The City's Urban Forester manages the day to day operations of pruning City trees; the Street Division manages emergency pruning. As of June 2018, 155 trees have been removed.	12/31/2018	In Progress
Sidewalk Maintenance Program	Improve the over all efficiency of the program by utilizing the overall condition index (OCI) rating system for sidewalks, and prioritize resource allocation to those sidewalks in most need of repair	As of 6/30, the Street Division has repaired 1393 linear feet of sidewalk and curbs. The 2018 repair contract was awarded to an outside vendor and they have repaired 1107 linear feet of sidewalk and curbs. Plan to utilize sidewalk condition data gathered by Transmap to prioritize future projects in 2019.	12/31/2018	In Progress
	Install 100 American Disabilities Act (ADA) compliant curb ramps per year	As of 6/30, Street crews have installed 27 ramps and contractors have installed 3 ramps.	12/31/2018	In Progress
Snow Removal Services	Provide pretreatment and snow and ice removal efforts during winter weather events	During the 2017/2018 snow season there were 16 snow and ice events that required a total of 4,953 tons of de-icing salt. 33 staff members spent approximately 137 hours each providing snow control services.	12/31/2018	In Progress
Alley Repairs Services	Patch alleys when necessary and resurface high traffic alleys, as needed	15 Alley requests for repair (patching, gravel) as of 6/30.	12/31/2018	In Progress
	Respond to citizen concerns regarding alley conditions within 2 business days	Alley repair data is currently compiled using number of projects not by response time.	12/31/2018	In Progress

2018 Public Works Department Street Budget Goals

Program / Activity	Goal	Update	Due Date	Status
Street Sweeping Program	Develop street sweeping zones, similar to current leafing zones, for use in coordinating, scheduling and publicizing street sweeping activities	We began placing notification yard signs in sweeping zones two days prior to work. We are working to develop an interactive website tool to track sweeping progress. Plan is to go live by end of 2018.	12/31/2018	In Progress
	Sweep all City streets 2 times a year and the downtown streets 6 times a year	A total of 213.35 tons of debris have been removed via sweeping operations as of 6/30 (631.65 tons was removed during 2017). We are scheduled to sweep all city streets twice this year.	12/31/2018	In Progress
Traffic Signal Program	Monitor and upgrade traffic signal coordination timing utilizing wireless radio interconnect system and continue exploring options as part of Guaranteed Energy Savings Contract (GES) project	After monitoring traffic signal delays, a city wide traffic signal retiming contract with a vendor through Planning & Transportation Department was completed in 2017. This project was conducted to benefit travelers with reduced travel times, travel costs and risk of vehicle crashes, as well as reduced environmental and air quality impacts.	12/31/2018	In Progress
	Upgrade remainder of LED bulbs at traffic signals that have not been replaced	84 signal change outs with LED 15 year lifespan are planned. 50 LED change outs completed (60%) as of 6/30 with 34 remaining.	12/31/2018	In Progress
	Utilize innovative mapping and field reconnaissance technologies to conduct asset verification and enter Geographic Information System (GPS) locations of all the City's street signs	Utilizing Transmap, staff has compiled 80% of data. All data is expected by end of 2018.	12/31/2018	In Progress
Traffic Signs Program	Maintain and update signage, per the Manual on Uniform Traffic Control Devices (MUTCD)	As of 6/30, 351 traffic signs repaired/replaced to meet MUTCD Code.	12/31/2018	In Progress

2018 Public Works Department Street Budget Goals

Program / Activity	Goal	Update	Due Date	Status
Traffic Signs Program	Replace inadequate signs that do not meet minimum retro-reflectivity requirements	Utilizing Transmap, staff is the process of collecting data for night time retro reflectivity. All data should be received by end of 2018.	12/31/2018	In Progress
Pavement Markings Program	Annually repaint long lines and bicycle lane markings to meet Manual on Uniform Traffic Control Devices (MUTCD) standards	Pavement marking contract for 743,923 linear feet of painting awarded to contractor; contractor started work in June.	12/31/2018	In Progress
Line Locates Program	Provide locates of fiber optic and Bloomington Digital Underground traffic signal and street light wiring.	A two man crew is typically utilized for line locates; they generally spend two hours a day on this activity, which totals approximately 520 hours per year.	12/31/2018	In Progress
Goal Count	Goal Met?			
	Accomplished		0 (0%)	
	In Progress		26 (100%)	
	Incomplete		0 (0%)	
	Inactive		0 (0%)	
Total Goals			26	

2018 Utilities Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Administration	Fully fund training and safety budgets for each department.	Funded training programs and safety budgets for both FY18 and FY19. Each division has been engaged in monthly training programs and actively sending staff to conferences.	12/31/2018	In Progress
	Conduct regular safety training to develop and encourage safe work practices.	CBU has completed CPR training & confined space training which was open to all interested employees. CBU has been holding monthly training sessions for employees.	12/31/2018	In Progress
	Complete the South Central Interceptor project before the end of 2018.	This project will be completed in the summer of 2018, before the MCCSC school year starts on August 8.	8/8/2018	In Progress
	Design and contract for a force main to convey wastewater from Tamarron and IU Health facility to the Blucher Poole WWTP	Bids were opened 6/25	9/30/2018	In Progress
	Implement an improved, system-wide, supervisory control and data acquisition (SCADA) system, including an improved historian.	All hardware is in place. Contractor has been hired to implement the new software. Completion is expected in 4Q 2018.	5/31/2018	In Progress
Monroe Water Treatment Plant	Continue replacement of equipment that is at an end-of-life condition.	Met with Public Works (PW) to discuss their asset management software. We plan to move forward with adoption for the plants in 4Q 2018.	12/31/2018	In Progress

2018 Utilities Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Monroe Water Treatment Plant	Maintain and expand water quality improvements made in 2017, with a goal of disinfectant byproduct (DBP) concentrations at 1/2 of the maximum contaminant levels (MCL).	DBP levels were higher than expected in spring owing to source water conditions. The annual average concentration is presently about 60% of the maximum contaminant levels (MCL).	12/31/2018	In Progress
	Implement process changes and capital improvements to reduce total organic carbon (TOC) and reduce customer complaints for taste and odor.	Utilities received a study by ARCADIS, a consulting firm, to identify process changes. We have concluded that powdered activated carbon (PAC) addition is the most cost-effective and reliable way to achieve our goals. PAC addition began before the beginning of summer. DPB levels are under control, no taste & odor complaints as of 6/30.	12/31/2018	In Progress
	Continue to optimize water quality by improved distribution system operations.	We are in the early stages of this effort. We are preparing to hire a consultant to characterize water quality in our tanks and study mixing alternatives.	12/31/2018	In Progress
Dillman Road Wastewater Treatment Plant	Continue replacement of equipment that is at an end-of-life condition.	Dillman facilities inventory and replacement plan is complete. Met with PW to discuss their asset management software. We plan to move forward with adoption for the plants in 4Q 2018.	12/31/2018	In Progress
	Add weir covers to clarifiers for algae control	Bid package for two weir covers will be issued in October 2018. Expect completion by 1Q 2019.	12/31/2018	In Progress
Blucher Poole Wastewater Treatment Plant	Continue replacement of equipment that is at an end-of-life condition	Met with PW to discuss their asset management software. We plan to move forward with adoption for the plants in 4Q 2018.	12/31/2018	In Progress

2018 Utilities Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Blucher Poole Wastewater Treatment Plant	Improve the non-potable water system	No progress so far in 2018.	12/31/2018	In Progress
Billing & Collections	Work closely with the Sanitation division of Public Works to best serve shared customers receiving the newly combined bill	CBU has been meeting with Public Works on a regular basis to improve the timeliness of sanitation billing and has adjusted workflow to be more responsive billing needs.	12/31/2018	In Progress
Engineering	Plan for future capacity needs at Dillman Road WWTP with targeted capital investments to achieve a plant capacity of 20 mgd, and reroute the Tamarron Lift Station to eliminate 2 mgd of flow during high-flow events	Design request for proposals (RFP) will be issued in 4Q 2018. Construction of the new force main from Tamarron is underway.	12/31/2018	In Progress
	Plan for capacity needs at Blucher Poole WWTP	Black and Veatch, a consulting firm, was hired to prepare an engineering study report by August. An RFP for engineering design will be released shortly after the report is received.	10/31/2018	In Progress
	Reduce Inflow & Infiltration (I&I) to the sewer system	We have finalized a contract for the engineering design of an I&I program. Expect contract approval October 2018.	12/31/2018	In Progress

2018 Utilities Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Engineering	Conduct engineering study for improved aeration control and high-efficiency blowers, and solicit bids for the project.	We have completed the preliminary engineering for improved aeration control as part of the Energy Systems Group (ESG) study. Design engineering will begin in late 2018.	12/31/2018	Accomplished
	Address system water loss, improve water quality, and reduce disruptive main breaks by executing an aggressive water main replacement program.	Eastern Heights and Peppergrass are scheduled to be completed by September. Arlington Road is expected to be completed by the end and North Old State Rd. 37.	12/31/2018	In Progress
	Continue to reduce energy usage throughout our facilities and focus on green infrastructure, including variable-frequency motor drives in plants.	This work has been combined with the Dillman Road capacity expansion project.	12/31/2018	In Progress
Meter Services	Execute the advanced metering initiative, including customer-facing software tools to facilitate conservation efforts.	Bid package will be issued in September. Purchasing will follow in early October.	12/31/2018	In Progress

2018 Utilities Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Meter Services	Reduce customer adjustments related to leaks by 50% by 2020.	Many ongoing activities will work towards this goal; however, we do not expect to reach this goal until 2020.		Inactive
	Consider deployment of advanced metering via a guaranteed energy savings contract, so that the gains in efficiency, accuracy, and improved customer service may be realized sooner than they would with cash funding.	The financial analysis is complete and we are moving along to implementation.	12/31/2018	Accomplished
Stormwater	Develop a plan for major capital projects such as the Jordan River culvert, and conduct a review of the stormwater fee.	Plan is underway. Design report is expected in June 2019. Capital Improvement Plan is complete and the financial study for a review of the stormwater fee is in progress.	12/31/2018	In Progress
Finance and Accounting	Reduce future “rate shocks” for our customers by considering a modest sewer rate increase that will enable alternating rate reviews for water and sewer on a two-year schedule.	CBU is currently working with a financial advisor for the 2018 sewer and storm rate review, which has included an updated Capital Improvement Plan.	12/31/2018	In Progress

2018 Utilities Department Budget Goal Updates

Program / Activity	Goal	Update	Due Date	Status
Finance and Accounting	Include a cost-of-service study in the sewer rate review to examine inequities in our rate structure.	CBU is currently working with a financial advisor on the cost of service study and rate review for sewer and storm. It is expected that this review will be brought to the board by the end of the fiscal year.	12/31/2018	In Progress
Goal Count	Goal Met?			
	Accomplished			1 (3.85%)
	In Progress			24 (92.31%)
	Inactive			1 (3.85%)
Total Goals			26	