



2018 End of Year Budget Goal Updates

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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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March 28, 2019

Dear Council Members,

It's often said 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 begin preparing for fiscal year 2020, it's imperative that we look back on 2018, see where we succeeded and where we could improve, and use that knowledge to inform our decisions for 2020. 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. Our goal progress is then put into a report to be shared with the public biannually.

This document is a compilation of end of year departmental Trello updates for 2018 budget goals. You will see that the department heads have labeled projects with their status, provided an end of year update for their goals, and highlighted areas for improvement. 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.

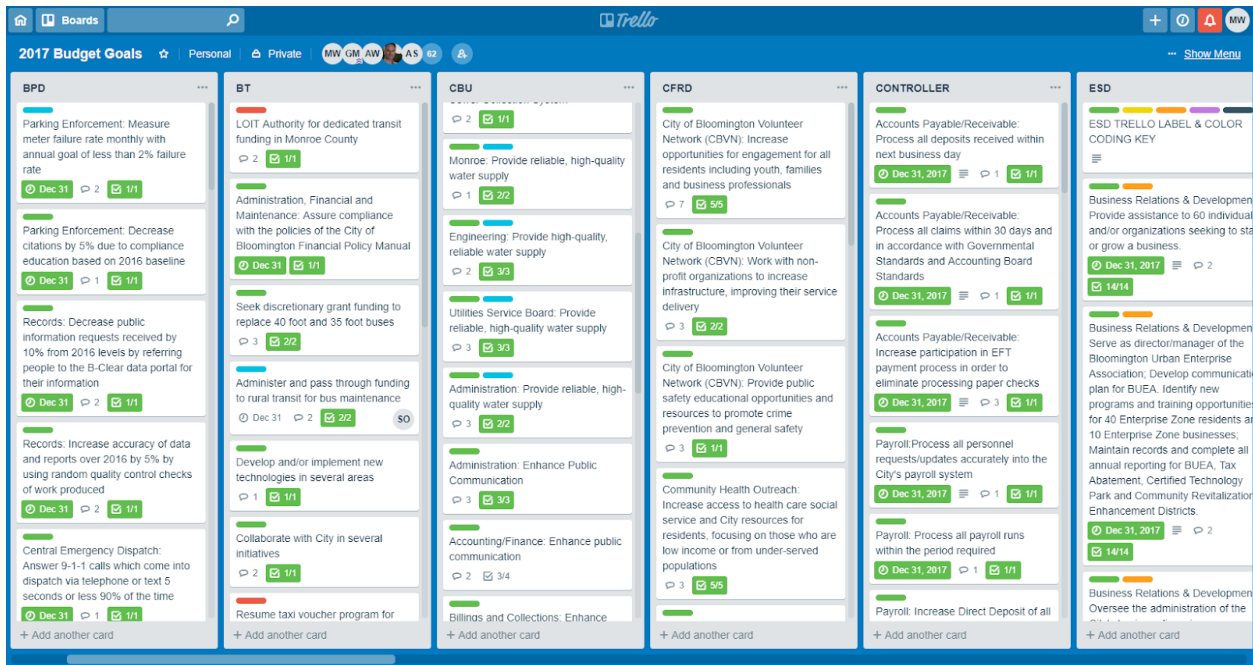
Sincerely,



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 2017 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 end of year 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 of end of year 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 mid year documents to indicate that staff currently are working towards accomplishing a budget goal.

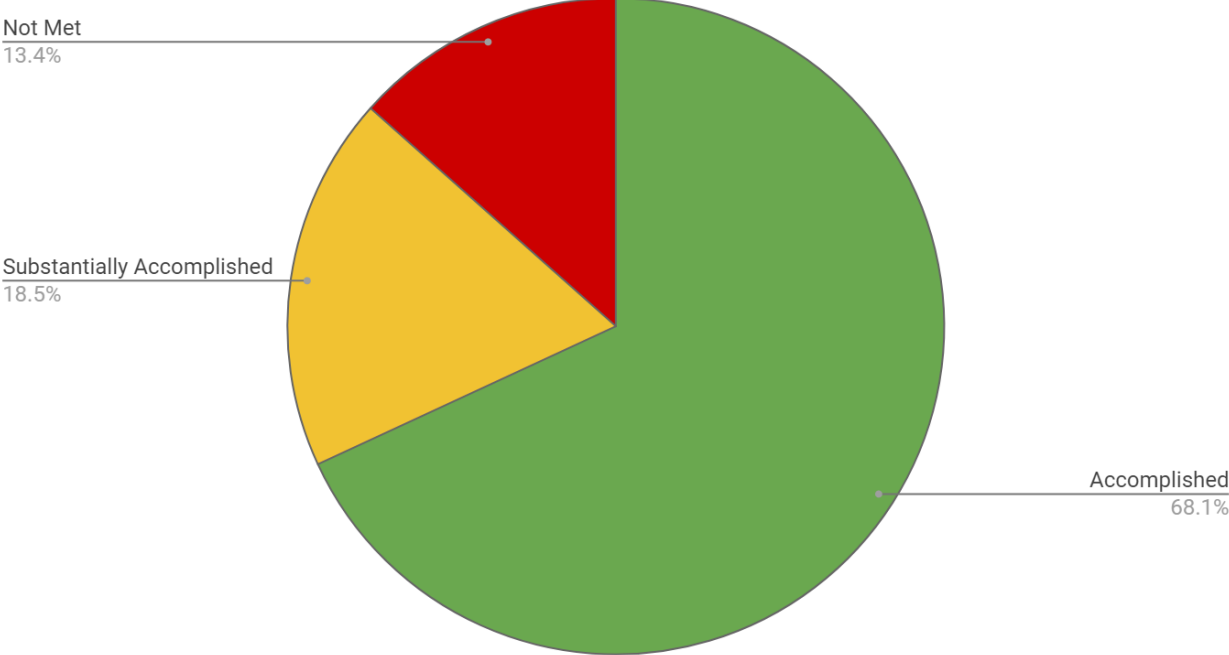
Inactive: This term is used in the status update column of mid year documents to indicate that staff are no longer pursuing a budget goal or that it has been pushed to a future date.

Goal Status Summary

Department	Accomplished		Substantially Accomplished		Not Met		Totals
CFRD	27	54.00%	11	22.00%	12	24.00%	50
Controller	23	76.67%	6	20.00%	1	3.33%	30
ESD	18	62.07%	7	24.14%	4	12.79%	29
Fire	11	52.38%	5	23.81	5	23.81%	21
HAND	32	91.43%	1	2.86%	2	5.71%	35
HR	7	41.18%	3	17.65%	7	41.18%	17
ITS	33	66.00%	8	16.00%	9	18.00%	50
Legal	9	100.00%	0	0.00%	0	0.00%	9
OOTM	14	66.67%	3	14.29%	4	19.05%	21
Parks	59	62.77%	24	25.53%	11	11.70%	94
Planning	17	80.95%	3	14.29%	1	4.76%	21
Police	22	91.67%	1	4.17%	1	4.17%	24
Public Works- Admin	8	72.73%	1	9.00%	2	18.18%	11
Public Works- Animal	11	68.75%	4	25.00%	1	3.25%	16
Public Works- Facilities	5	71.43%	2	28.57%	0	0.00%	7
Public Works- Fleet	7	70.00%	2	20.00%	1	10.00%	10
Public Works- Parking	6	75.00%	1	12.50%	1	12.50%	8
Public Works- Sanitation	7	63.64%	1	9.10%	3	27.27%	11
Public Works- Street	18	69.23%	7	26.92%	1	3.85%	26
Utilities	16	61.54%	5	19.23%	3	11.54%	26
Totals	350	67.83%	95	18.41%	69	13.37%	516

Goal Status Summary Continued

2018 Budget Goal Status



2018 Community and Family Resources Department (CFRD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Engagement	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 a staff member, we chose not to develop an online reporting system for youth. Getting youth to report in over the summer is very time consuming and we did not have the staff time to pursue this project. Programs and projects are being promoted to members of the Youth Council and other youth in the community. Non-profits reported on youth who volunteered during the summer (though not the specific hours).	Substantially Accomplished
	Conduct or coordinate 8 training sessions for potential nonprofit board members, nonprofit coordinators, and other nonprofit staff	8 training sessions were completed.	Accomplished
	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	City staff visited and presented to people at 8 companies or business events to encourage pro bono volunteering. The Bloomington Volunteer Network (BVN) online newsletters also included pro bono volunteer opportunities.	Accomplished
	Develop "Dia Latino de Voluntariado" or Latino Volunteer Day during Hispanic Heritage Month, recruiting volunteers from Bloomington's Latino/Hispanic community and advocates to contribute 80 volunteer hours	We hosted Dia Latino de Voluntariado at My Sister's Closet in October instead of November. 15 volunteers provided 5 hours of service each for a total of 75 volunteer hours.	Substantially Accomplished

2018 Community and Family Resources Department (CFRD) Budget Goal Updates

Program / Activity	Goal	Update	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	Following the departure of the S&CCP Director, this was delayed. Will revisit in 2019.	Not Met
	Create 3 new volunteer opportunities for Latino community members and allies to assist with Hola Bloomington and other Spanish-speaking programs on WFHB	2 new volunteers were added to Hola Bloomington and 2 new program volunteers were added to De Mujer a Mujer-La Vida Real or From Woman to Woman - Real Life.	Accomplished
Safety, Civility and Justice	Provide leadership to the Safety, Civility and Justice 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	The metrics team was being led by the previous Director of Innovation and has not met since his departure from the City. We are attempting to obtain data from other outside sources. 23 of 31 task force 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 weekends, and the establishment of the SCJ Community Coordinating Committee to monitor the implementation of Task Force recommendations and address new Safety, Civility and Justice issues in the community.	Substantially Accomplished
	Work with Community Coordinating Council (CCC) to provide oversight to the Safety, Civility and Justice initiative and provide bi-monthly updates to the community as the initiative progresses	Will continue to coordinate quarterly meetings of the CCC into 2019 and provide updates on Task Force recommendations and any new issues related to safety, civility and justice.	Accomplished

2018 Community and Family Resources Department (CFRD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Safety, Civility and Justice	Establish public / private partnerships to fund Safety, Civility and Justice Task Force recommendations for minimum of \$78,000	\$96,000 was raised through a public and private partnership for Shalom to add weekend hours through summer 2019 and for Parks and Recreation to host programming in People's Park.	Accomplished
	Meet with Safety, Civility and Justice Metric Development Team every other month to establish baselines for success of the initiative	The Metrics Team was under the leadership of the Director of Innovation and has not met since his departure from the City. We are attempting to obtain data from other outside sources.	Not Met
	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 and CFRD staff attends monthly meetings of the Syringe Supply Program Board and the Monroe County Opioid Awareness Commission. We created and printed 7,500 copies of a Homelessness Resource Map and distributed it to area nonprofit agencies and downtown businesses and faith communities. We also created and printed a 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.	Accomplished

2018 Community and Family Resources Department (CFRD) Budget Goal Updates

Program / Activity	Goal	Update	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	Created a Homeless Resources webpage and shared a press release to roll out webpage. Average of 198 pageviews per month January through June 2018.	Accomplished
Diversity	Work with Director of Human Resources to develop and implement diversity/inclusion training module to be required for all 690 City staff	This was delayed because of staffing changes and challenges with scheduling. This goal will be a priority in 2019. The first training has been scheduled for Q2 2019.	Not Met
	Conduct or coordinate Train the Trainer sessions for all potential Diversity/Inclusion trainers. Goal: 6 trainers from across City departments and disciplines	This was delayed because of staffing changes and challenges with scheduling. This goal will be a priority in 2019.	Not Met
	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	This goal was not pursued due to staffing shortages in the department. We will pursue this in 2019.	Not Met

2018 Community and Family Resources Department (CFRD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Diversity	Continue to work with Bloomington Fire Department on diversity recruitment and retention efforts with a goal of 10-15% of new recruits being from underrepresented populations	<p>Below is the initial report of the applicant pool self disclosure. We do not have the final report as the process has not officially concluded.</p> <p>2018 Initial Report Male/Female</p> <ul style="list-style-type: none"> -Hispanic or Latino: 9/1 -White: 254/23 -Black or African American: 8/0 -Asian: 1/0 -Native Hawaiian or Other Pacific Islander: 0/0 -American Indian or Alaskan Native: 3/2 -Two (2) or More Races: 12/0 <p>59 minority applicants, 324 total applicants, 17.9% diversity profile</p>	Accomplished
	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	Due to staffing changes, the Youth Summit for African American Male Students was pushed to take place in January 2019. We had 49 student participants, 10 parents and 7 chaperones from MCCSC.	Accomplished
	Increase Black History Month (BHM) platinum and gold sponsorship levels by one each and increase BHM Gala ticket sales by 20%. Additionally, will work with Information Technology Service (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. Mobile app was not created due to staffing changes.	Substantially Accomplished

2018 Community and Family Resources Department (CFRD) Budget Goal Updates

Program / Activity	Goal	Update	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	Produced 42 weekly live broadcasts of Hola Bloomington in collaboration with WFHB and utilized Spanish speaking community volunteers. “De Mujer a Mujer-La Vida Real” 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 in February 2019.	Accomplished
	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 Director met with members of the Islamic Center and Islamic student groups. Members of the Muslim community voted down the idea of a task force or commission because they do not want to bring additional unwanted attention to their community.	Substantially Accomplished
	Create a visitor’s guide in Spanish for community members to be inserted in 4 issues of the Boletin Comunitario	Staffing changes in the department delayed this project. This has been pushed to 2019.	Not Met

2018 Community and Family Resources Department (CFRD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Diversity	To raise the awareness of the depth and breadth of artistic endeavor among Latinos and Americans of African descent, Black and 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 and Brown Arts Festival took place on May 19th at Banneker Community Center. There were approximately 200 attendees and 25 local artists participated. Planning has begun for another festival in 2019.	Accomplished
Health Outreach	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.	Coordinated 9 blood drives and collected 104 pints.	Accomplished
	Increase community knowledge of opioids and substance misuse disorder, helping to reduce stigma and provide resources for treatment options by working with the Monroe County Substance Abuse/Mental Health Committee and Monroe County Syringe Services Advisory Board and Monroe County Opioid Commission	Our Director was a panelist during the Opioid Summit and continues to serve on the Monroe County Opioid commission.	Accomplished

2018 Community and Family Resources Department (CFRD) Budget Goal Updates

Program / Activity	Goal	Update	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	Staff retirement caused this to be moved to 2019.	Not Met
	Work with community partners to develop a comprehensive community-wide suicide prevention plan and coordinate 2, 15 attendee, Question, Persuade, and Refer (QPR) Gatekeeper Trainings for Suicide Prevention	Staff retirement caused this to be moved to 2019.	Not Met
	Facilitate monthly Affordable Care Act meetings in order to monitor federal and state legislation and policy	CFRD no longer has a certified navigator in the department. ACA inquiries are being referred to Individualized Solutions.	Substantially Accomplished
	Facilitate 48 weekly smoking cessation classes in collaboration with IU Health Bloomington and Volunteers in Medicine (VIM)	Our partner changed the way they are delivering services. Persons who need assistance with smoking cessation are being referred to IU Health Bloomington Hospital.	Not Met
	Enroll community members in HIP 2.0 and provide support to those entering the Health Insurance Marketplace	With the retirement of Health Projects coordinator, persons who need assistance with HIP 2.0 and the Health Insurance Marketplace are being referred to Individualized Solutions.	Not Met
	Promote health education and prevention during Public Health Month by coordinating a health fair during Bloomington Farmers Market- offer screenings, assessments and information at no cost to community members	-Total number of patients screened: 22 -Total number of tests performed: 75 -Total number of abnormal test results: 29 -Tests performed by type: Blood Pressure-19, Blood Glucose Level-17, Lipids-20, HgA1C-19 -Number of abnormal tests by type: Blood Pressure-8, Blood Glucose Level-6, Lipids-11, HgA1C-4	Accomplished

2018 Community and Family Resources Department (CFRD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Health Outreach	<p>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.</p>	<p>-Coordinated Caesar Chavez Health Fair and blood drive paying attention to health issues seen predominately in the Latino/Hispanic community. -Added a health column to the Boletin Comuntario. -Commission on Hispanic and Latino Affairs held an Open House at Volunteers in Medicine. Approximately 75 people attended.</p>	Accomplished
Commissions	<p>Commission on the Status of Black Males 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>	<p>Daryl Davis, an African American blues musician who befriends former KKK members and collects their old memorabilia when they've left the organization, held a workshop on Intentional Conversations in August. Other partners included Monroe County Public Library, Human Rights Commission and Indiana University Political and Civic Engagement. We had 75 attendees. Co sponsored Courageous Connections featuring Maureen Walker with the Bloomington Center for Connections. We had 80 attendees.</p>	Accomplished
	<p>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%</p>	<p>The Office of the Mayor hired the first Director of Engagement and they have taken over this goal. They have increased representation for mayoral appointments on boards and commissions.</p>	Accomplished

2018 Community and Family Resources Department (CFRD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Commissions	Commission on the Status of Black Males 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	55 volunteers read to children for a total 204.5 hours.	Accomplished
	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	Following a staff resignation, the Commission postponed the Black Male Youth Summit until January 25, 2019. The scheduled summit was held and attendees included 49 middle and high school participants, 10 parents, the entire Commission and 8 chaperones from MCCSC.	Substantially Accomplished
	Coordinate Fiesta del Otoño in celebration of Hispanic Heritage Month. Increase event sponsorship by 20% and work with the Bloomington Arts Commission to commission a mural.	Fiesta del Otono was held September 15, 2018. Attendance was estimated at 300. Although one sponsor dropped out, the Monroe County Sheriff's office became a sponsor and the 20% increase in sponsorship was accomplished.	Accomplished
	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 took place August 18 at the Unitarian Universalist Church. There were 8 families in attendance (10 adults). The commission was a co-host along with the church and Indiana Legal Services.	Not Met
	The Commission on the Status of Children and Youth will recognize 4 area children with SWAGGER awards, increasing nominations by 10%	27 SWAGGER Award nominations were received, more than double last year's nominations. The SWAGGER Award ceremony was held November 16, 2018.	Accomplished

2018 Community and Family Resources Department (CFRD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Commissions	The Commission on the Status of Children and Youth (CSCY) will create a two-page statistical summary of facts 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 posted on the CSCY webpage.	Accomplished
	Secure funding of approximately \$25,000 for MLK Day of Service mini-grants	The grants that funded this project in previous years were not available, so due to a decrease in funding, the A Day On! Not A Day Off! mini-grant process was reduced to 1 grant funded project which utilized funds raised for the MLK celebration in excess of the amount needed for the program and speaker fees. The \$1,000 grant supported a project for Hoosier Hills Food Bank.	Substantially 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. 105 volunteers participated in the community celebration at Hoosier Hills Food Bank (HHFB). The drop in volunteers is due to a lack of projects available for volunteers to participate in.	Substantially Accomplished
	Survey new and existing public facilities for ADA compliance with a goal of awarding 30 new businesses with decals	38 decals were awarded to area businesses. "Breaking Down the Barriers" celebrated College Mall businesses that received new decals, showing their commitment to being inclusive.	Accomplished
	Provide administrative support to the Domestic Violence Coalition and annual Domestic Violence Conference in March. Produce quarterly updated to domestic violence statistics document.	Conference was hosted in March. Stats for last quarter of 2016 and Jan-Jun of 2017 were reported.	Accomplished

2018 Community and Family Resources Department (CFRD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Commissions	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: Meet the Media - 30 participants Non-profit Board Certification – 28 participants	Accomplished
	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	Revenue increased due to additional table sponsors and increase in ticket prices. \$15,835 in 2017 to \$21,530 in 2018 for a difference of \$5,695 or 26.5%.	Accomplished
	Coordinate 2018 Women’s Leadership Development (WLD) 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.	Substantially 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	Joint Pay Equity event was held August 26 at Courthouse with an estimated attendance of 40.	Accomplished

2018 Community and Family Resources Department (CFRD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Commissions	The Commission on Aging (COA) will coordinate four community events that successfully address the commission's 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.	The COA coordinated and/or performed outreach at 4 events. (Lifetime Community Workshop, Dementia-friendly Bloomington, 50+ Expo and IU Conference on Aging) Approximately 100 participants at events exclusively coordinated by or done in collaboration with the commission.	Substantially Accomplished
	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	This became a lower priority for the commission when they took on the Lifetime Community initiative. This will be a priority in 2019.	Not Met
	Serve as a resource to Indiana University 2018 Aging Conference	Staff and commissions provided resources for IU Conference on Aging as requested including the names of rheumatologists and cardiologists for panel discussions. Provided publicity through social media and newsletter. Several commissioners attended the conference.	Accomplished

Goal Count	Goal Met?	
	Accomplished	27 (54.00%)
	Substantially Accomplished	11 (22.00%)
	Not Met	12 (24.00%)
Total Goals		50

2018 Controller's Office Budget Goal Updates

Program / Activity	Goal	Update	Status
Accounts Payable / Receivable	Increase participation in electronic funds transfer (EFT) payment process in order to eliminate processing paper checks	Increased EFT participation by over 6% in 2018 compared to 2017. 70.06% to 76.32%	Accomplished
Payroll	Process all payroll runs within the period required	All payrolls were completed by their due date.	Accomplished
	Process all personnel requests/updates accurately into the City's payroll system	All requests and updates were completed accurately and timely. We processed 2,386 changes in 2018.	Accomplished
	Process all payroll reports accurately and within the period required	All payroll reports were completed accurately and by the due dates. We processed 13 federal tax withholding deposits, 2 federal quarterly reports, 3 state withholding and state reports, 2 quarterly state unemployment reports and all year end reports (W2's, 1099's and 1099R).	Accomplished
Cash Management	Maximize the City's return on investment	Increased interest rates from 1.45% to 1.80%	Accomplished
	Comply with all State and Federal banking/investing regulations	All investments were in compliance with State regulations. The state have a very narrow list of possible investment options that local units of government can utilize, so all city funds are in money market interest bearing accounts.	Accomplished
	Develop a risk-based assessment of the proper level of reserves for each of the City's funds	Working with the Reedy Group to finalize recommendations. This work will be completed in Q1 2019.	Substantially Accomplished
Budgeting	Develop revenue and expenditure estimates for use in creation of the annual budget	Budget order was issued by the Department of Local Government Finance Governmental (DLGF) in late December. The City requested some minor changes to the order which were accepted by the DLGF.	Accomplished
	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 (DLGF)	Council approval was obtained on October 10 and the budget was submitted to DLGF on October 11. Budget order was issued by the DLGF in late December. The City requested some minor changes to the order which were accepted by the DLGF.	Accomplished

2018 Controller's Office Budget Goal Updates

Program / Activity	Goal	Update	Status
Budgeting	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.	Accomplished
Research & Special Projects	Develop and provide advice, guidance and reports as needed to meet the requirements of special projects	Continue to work on special and strategic projects such as the Trades District, Convention Center, Food & Beverage tax, Existing and Future Hospital sites, Switchyard Park, High Speed Fiber. Provided information as requested.	Accomplished
	Implement, as possible, the recommendations of the Fiscal Task Force	We have implement 14 of 16 recommendations.	Substantially Accomplished
Financial Reporting	Continue to investigate the ability to file and receive the Government Finance Officers Association's (GFOA) Certificate for Financial Reporting	Several team members from the Controller's Office attended training provided by the State Board of Accounts to further our understanding of the requirements to adopt a Generally Accepted Accounting Principles (GAAP) basis of accounting.	Substantially Accomplished
Capital & Finance Accounting	Continue to 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.	Accomplished
	Implementation of the formal debt policy for the City of Bloomington	Long term plan was delayed due to work on implementing the short term plan.	Substantially Accomplished
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 successfully completed implementing service contracts with Utilities and Public Works. In addition, we continue to add quantity purchase agreements (QPA) that allow departments to buy directly and thereby saving money and obtaining goods in a more timely fashion. The latest example was the purchase of the Mobile Command Vehicle for the Police Department.	Accomplished
	Develop a local purchasing cooperative with other local governmental and educational institutions	This project has been pushed to 2019 due to staffing limitations.	Not Met

2018 Controller's Office Budget Goal Updates

Program / Activity	Goal	Update	Status
Internal Audit	Continuously review appropriate levels of controls and segregation of duties to minimize the risk of theft or fraudulent use of city resources	A report has been developed showing all user IDs in New World. We are in the process of reviewing user access to ensure it is appropriate.	Accomplished
	Develop an internal audit program to review selected transactions for compliance with city, state and federal requirements	Completed audit of cash funds with no significant issues noted. A report has been developed that allows for the selection of the top 10% of transactions that account for over 90% of transactions. In addition, a random sample will be selected from the lower 90% of transactions for review. These will be reviewed to ensure accuracy and proper approval in early 2019.	Accomplished
	Continue to review and establish proper controls and segregation of duties for users of city software programs	A report has been developed showing all user IDs in New World. We are in the process of reviewing user access to ensure it is appropriate.	Substantially Accomplished
	Develop a program for the integration of all subsidiary software systems with the city's enterprise financial program	A team has been created to identify existing subsidiary software and manual processes and to evaluate opportunities to automate and link to New World if appropriate. This team will continue working towards a solution in 2019.	Accomplished
Strategic Plans	Assist with development, adoption and implementation of a Food & Beverage Tax	Reviewed year end information provided by the County Auditor. We continue to push for the ability for the Controller to receive and review more detailed information. Working to prepare and present an appropriation ordinance to the City Council for Phase I costs associated with hiring an architect for the Convention Center.	Accomplished
	Assist with identifying and addressing fiscal impacts from construction of new IU Health Regional Academic Health Center	We supported efforts and provided research and analysis as requested in 2018. We will continue to provide support as needed in 2019.	Accomplished
	Continue to monitor, report and make recommendations for uses of the Public Safety Local Income Tax (PSLIT)	Final approval was granted by the City Council and Department of Local Government Finance Governmental (DLGF)	Accomplished

2018 Controller's Office Budget Goal Updates

Program / Activity	Goal	Update	Status
Strategic Plans	Identify and implement possible solutions for parking meters, parking structures and surface lots	In December, the City Council voted to focus on repairing the 4th Street Garage.	Accomplished
	Implement and monitor Energy Savings Program	Energy Systems Group (ESG) continues to make progress on completing solar installations. Work is ongoing at the Utilities plants. Solar at The Mill is expected to be completed by Q1 2019.	Substantially Accomplished
	Assist departments with fiscal impacts and needs for their strategic programs	We continue to provide needed assistance to departments as requested.	Accomplished
	Assist with activation of String of Pearls projects	We provided support for all active String of Pearls projects such as the Trades District, Convention Center Expansion, Hospital Site and Switchyard Park, as needed in 2018. As many of these projects are multi-year efforts, we will continue to support them as needed in future years.	Accomplished
	Participate in Customer Satisfaction survey with Legal, Human Resources (HR) & Information Technology Services (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 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 are 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.	Accomplished
	Participate in union contract negotiation's with American Federation of State, County and Municipal Employees (AFSCME) and the Fraternal Order of Police (FOP)	We were able to finalize an agreement with AFSCME by the end of the year. A draft agreement was reached with the FOP and a vote for the contract is schedule for Q1 2019.	Accomplished

2018 Controller's Office Budget Goal Updates

Goal Count	Goal Met?	
	Accomplished	23 (76.67%)
	Substantially Accomplished	6 (20.00%)
	Not Met	1 (3.33%)
Total Goals		30

2018 Department of Economic and Sustainable Development (ESD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Arts & Culture	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 (Vonnegut themed drinks and dinner menus). -Facilitated a call for artists in collaboration with Utilities - Ben Pines was selected to have 5 paintings on view from July 2018-August 2019. -Co-facilitated Richard Ross Exhibition in City Hall.	Accomplished
	Implement arts & culture projects in support of Bloomington Bicentennial	Alternative historical markers were used at the Bicentennial on the B-Line event and the end of year Bicentennial Celebration. Bloomington Community Song successfully rolled-out on November 1st. Various performances for Q4 2018. New banner installed in the atrium for Fall 2018 - Jeff Wolin Empire Quarry. Completed Lotus Projection project.	Accomplished
	Develop and implement additional cultural festival(s) and events	Festival inventory completed in Q1 2018. Assisted with production of Black Y Brown (CFRD and ESD), GranFalloon - Vonnegut Festival (IU and ESD), Bicentennial Street Fair (Community and Interdepartmental City), Bicentennial on The B-Line (Parks and ESD).	Accomplished
	Continue implementation of event permitting process	Internal goal of reducing process flow for event organizer by 50% was not achieved, but the new community events calendar was shared between CFRD, Parks, BPD, BFD, ESD and Public Works to inform all of departments of ongoing events and we hosted a Public Safety Info-Session on February 20th about event safety.	Accomplished
	Increase national visibility of Bloomington as arts and culture incubator	City of Bloomington participated in the Four Freedoms Projects, the only city (officially) to do so. Continued to work with Visit Bloomington on National Press opportunities. More likely the case with Granfalloon in 2019.	Accomplished
	Staff and support Bloomington Arts Commission (BAC) and Bloomington Entertainment and Arts District (BEAD) Advisory groups	Drafting of the 2019-2021 BEAD Strategic Plan continued into Q4 2018. BEAD received an Indiana Arts Commission (IAC) Community Engagement Grant - funding will support the Traffic Box art program and the BEAD Summit. 1st annual BEAD Summit occurred on October 26th, with over 75 participants. BAC has subcommittees for 1% for the Arts, Grants and Bicentennial Community Song - Monthly meetings. BAC Grant program added an additional \$20,000 for the Grant Program. BAC will add an additional category for operational support for arts organizations for 2019 BAC grant cycle.	Accomplished

2018 Department of Economic and Sustainable Development (ESD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Sustainable Development	Complete Guaranteed Energy Savings Contract (GESC) projects.	90% of projects complete; two Utilities projects remain to be completed and Blucher Poole is still under discussion.	Substantially Accomplished
	Implement Green Building Ordinance reviews and Phase I improvements	Energy audits were completed by Energy Systems Group (ESG) in 2018 for City Hall, Police HQ, and the Buskirk-Chumley Theatre (BCT). The Animal Shelter was not included as the new building was recently completed. Allison Jukebox did not receive an audit from ESG but restrooms were upgraded with waterless urinals, LED lighting etc. in 2016. An old AC unit at the BCT was replaced with a new AC with a higher efficiency rating in 2018. Audit reports were received from ESG in July 2018, but funds were not available to complete improvements in 2018; recommended upgrades for each facility will be evaluated moving forward.	Substantially Accomplished
	Implement bike share program	Bike share launched on June 20 with an initial deployment of 150 bikes. Planning and Transportation is working with Pace on expansion plans.	Accomplished
	Expand car share program	Researched car share options and current usage rates via the IU/Zipcar contract. Zipcar is hesitant to add additional vehicles without a higher utilization rate of existing vehicles. Blue Indy is not interested in expanding to Bloomington at this time. Revising strategy to better gauge community interest in car share programs. Currently have a survey out to the Bryan Park Neighborhood Association to evaluate interest in having one Zipcar placed there. Will continue to evaluate in 2019.	Not Met
	Implement Trades District energy innovation projects	Solar installation is underway at The Mill to be completed Q1 2019. Signed a Memorandum of Understanding (MOU) with Duke Energy to establish a mutually beneficial working relationship with the aim to cooperate in the furtherance of energy-related goals, with a focus on the Trades District.	Accomplished
	Complete Sustainability / Environmental Plan	Plan adopted by City Council on October 31, 2018.	Accomplished
	Staff and support Bloomington Commission on Sustainability (BCOS)	All BCOS positions are currently filled. Provided monthly support to BCOS and attended meetings.	Accomplished

2018 Department of Economic and Sustainable Development (ESD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Sustainable Development	Develop and support programs to increase access to local food	Received grant funding to hire a Value Chain Coordinator to work with organizations like IU to increase their purchase of locally-grown food. Held meetings with IU Dining, Food Policy Council, Bloomingfoods, farmers, etc. to map out a 2019 focus on increased access to food and economic opportunity for our food community.	Accomplished
Business Relations and Development	Engage with business community to improve City/business interactions	ESD handled more than 900 business interactions in 2018. As directed by the Controller's office, staff is participating in the citywide community development and subsidiary software purchasing committees to procure a formal customer-relationship management (CRM) tool.	Accomplished
	Stimulate and support (including sponsorship) innovation-driven events and workshops	In 2018, ESD, in partnership with the Mill, has stimulated 9 separate, ongoing event series to support innovation/entrepreneurship. Most of these occur monthly or quarterly, bringing the new innovation event total to over 40 events in 2018.	Accomplished
	Cultivate venture capital and other startup funding	Bloomington startups raised more than \$2 million in direct venture capital in 2018. In addition, with the City's support, the Mill and Columbus Chamber of Commerce partnered to form Velocities, a partnership with the state's venture fund, Elevate Ventures, that will leverage \$1.5 million in venture investment between Bloomington and Columbus over the next three years.	Accomplished
	Develop Intellectual Property (IP) Commercialization Plan	Several commercializations of Crane and IU intellectual property occurred in Bloomington in 2018, buoyed by the launch of the Mill. ESD also supported \$80,000 grants through local partners at Ivy Tech and the Small Business Development Center to help Bloomington companies overcome technological hurdles to commercialize their IP. However, ESD did not directly create any of these opportunities or program specifically for this purpose.	Substantially Accomplished
	Facilitate business licensing programs (various)	At direction of Controller's office, ESD abandoned the implementation of an individualized online licensing tool, and is pursuing automated licensing through the citywide enterprise management software purchasing effort, which will allow business licensing and metric tracking to occur via the City's proposed enterprise management platform.	Not Met

2018 Department of Economic and Sustainable Development (ESD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Business Relations and Development	Collaborate with Bloomington Economic Development Commission (BEDC), Chamber of Commerce, Indiana Small Business Development Center (SBDC), IvyTech, SCORE and private industry to stimulate small and mid-sized business retention and expansion	ESD 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 developed a draft business retention and expansion plan in December, and will gather input and finalize in Q1 of 2019. We also completed and released our proactive, collaborative survey with private industry on their perception of the business environment to inform our activities.	Accomplished
Major Economic Development Projects	Accelerate development of important properties to stimulate economic development	The project as originally conceived was tabled early in 2018 when as a group we deemed the approach challenging given the simultaneous development of the Unified Development Ordinance (UDO). Will be reevaluated following UDO completion. As a result, broad goal was repurposed to focus on property activity we could better control.	Not Met
	Acquire Switchyard-adjacent properties	Request for Qualifications (RFQ) process completed, broker installed and reviewing detailed property offers. Have engaged with two sites in detail, and others less aggressively. Will continue in 2019.	Substantially Accomplished
	Collaborate with private developers to increase affordable housing units	ESD supported a number of projects that are delivering affordability. 132 new units due to 2018 efforts (Southern Knoll, 31; Canterbury renovation, 166 existing + 42 new affordable; Centerstone, 50; Omega, 6; Alleyworks, 5). In addition, continued to work on and facilitate Crescent development in 2018.	Accomplished
	Activate Dimension Mill	Project completed, met October 30 deadline.	Accomplished
	Sell Showers Admin Building	Issued and completed Request for Qualifications (RFQ) process to select Trades District master broker, who advised that Admin Building and Kiln should be put out to market (rather than limiting negotiations to existing interested parties). Decided to pause negotiations and prepare property marketing materials for Q1 2019 go-to-market effort.	Not Met

2018 Department of Economic and Sustainable Development (ESD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Major Economic Development Projects	Construct Trades District infrastructure	Trades District is approximately 95% complete. Small amount of work remaining in 2019, including landscaping, which requires warmer weather.	Substantially Accomplished
	Implement Community Development Financial Institution (CDFI)	CDFI-Friendly Bloomington launched officially on 12/17/2018 and will ramp up operations starting in Q1 2019. Hiring the executive director is planned for Q1 2019.	Accomplished
Major Economic Development Projects	Implement Wage Growth Task Force recommendations	<p>Below are the Wage Growth Taskforce Recommendations and their status.</p> <p>Branding Bloomington: effort has been folded into 2018-2019 economic development plan, which will be a Chamber of Commerce/ Bloomington Economic Development Commission (BEDC)/ City/County/private sector collaboration</p> <p>Creating an Innovation Culture: awaiting OA efforts/outcomes to restart focus on City innovation; Mill pre-activation has advanced concepts in community</p> <p>Creating Quarterly Business/Academic/Stakeholder Gatherings- complete: undertaken and implemented as part of Mill pre-activation activities.</p> <p>Strengthening Early Childhood Education: completed grant process for 2018 City-led activities, but there is much more to be done on the issue.</p> <p>Skills Gap Training: Ivy Tech and Cook making inroads as are other entities using state funds, but full situation analysis remains incomplete.</p>	Substantially Accomplished

2018 Department of Economic and Sustainable Development (ESD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Major Economic Development Projects	CONTINUED: Implement Wage Growth Task Force recommendations	Labor Benefits for Fast Growth Companies - complete: exhausted PEO option given status of ACA and City's current benefits structures; will continue to look at options via Mill and Chamber, but secondary priority	Substantially Accomplished
	Support existing IU Hospital site planning process	Completed Request for Qualifications (RFQ) process for initial master developer search and have supported processing through hospital reuse executive committee (Redevelopment Commission (RDC) pending on 1/22/19.)	Substantially Accomplished

Goal Count	Goal Met?	
	Accomplished	18 (62.07%)
	Substantially Accomplished	7 (24.14%)
	Not Met	4 (12.79%)
Total Goals		29

2018 Bloomington Fire Department (BFD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Emergency Operations	Replace outdated and unreliable apparatus / equipment by 2020	Goal on track, 2018 purchase of aerial truck was initiated, waiting on build time for delivery.	Substantially Accomplished
	Increase firefighter safety by committing to Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA) 1500 compliance process	All OSHA compliance items identified in internal audit have been purchased and installed.	Accomplished
	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 includes funding for a F150 Interceptor which will balance size and capacity.	Accomplished
	Implement quartermaster system for firefighter personal protective equipment (PPE)	Logistics Officer added in 2019 budget, temporary storage facility obtained, gear contracts are complete. All 2018 goals were complete.	Accomplished
	Continue self-evaluation to determine accreditation potential, present a proposal for 2019 budget process	Completed self assessment. Requested 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.	Accomplished
	Evaluate and, if needed, overhaul operational standard operating guidelines to ensure modern practices are explored / implemented in order to enhance safety and reduce worker's compensation claims by 5%	Standard Operating Guidelines (mostly administrative) released by legal, were not issued by the end of 2018. Carrying goal over to 2019. Still in progress but not completed in 2018.	Substantially Accomplished

2018 Bloomington Fire Department (BFD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Emergency Operations	Build relations with other fire departments to enhance public safety and interagency cooperation	Made substantial progress towards this goal in 2018. Accountability grant is in progress, Standard Operating Guidelines are in final draft for vote in January 2019, 800 radios are installed, and mobile data terminals will be installed Q1 2019.	Accomplished
	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	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. With the previous FireHouse (FH) upgrades delayed, we cancelled the FH Medic and FH analytic order. We will evaluate future upgrade options based on current experience implementing upgrades.	Not Met
Fire Prevention	Ensure the department makes community contact with every commercial occupancy under our jurisdiction at least once per year	Completed 2,813 out of 3,490 inspections (80%). 26% increase in consultations, 20% increase in preplans, 22% decrease in fire inspections, 13% decrease in plan reviews.	Substantially Accomplished
	Increase the number of safety programs by one program per year for four years	This goal has been deemed unviable with staff restrictions. 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.	Not Met
	Reduce false alarm calls by 3%	False alarm calls increased from 1045 in 2016 to 1152 in 2018 (10% increase). IU False alarms - 441 in 2017, 471 in 2018 (6.8% increase). Total increase can be attributed to January's low temperatures that tripled our historic monthly false alarm calls due to broken sprinkler pipes. IU's increase was due to the major renovation projects they are accomplishing. Still pursuing legislation updates to reduce call volume on preventable false alarms. Carrying goal over to 2019.	Not Met
	Spread focus of fire prevention education to schools and businesses	Met internal goal to provide fire prevention education to every k-12 school within city Limits	Accomplished
	Rebuild relationship with schools in our community	See above	Accomplished

2018 Bloomington Fire Department (BFD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Fire Prevention	Evaluate the potential to expand fire prevention services throughout the county with partnerships, contracts or other agreements	No further progress has been made on this goal, all departments want it to continue but need to identify a funding mechanism	Not Met
Training / Education	Provide annual refresher / compliance fire /rescue training that meets or exceeds National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA), and International Organization for Standardization (ISO) standards.	Completed a total of 48,344 hours (114% of annual goal), 2,653 less than 2017 (5% reduction). Considering each individual completes approximately 450 hours per year, we were short two personnel and had another out for disciplinary issues for 5 months. Normalizing for the reduced staffing, we maintained pace from 2017.	Accomplished
	Continue to provide annual refresher / compliance Emergency Medical Services (EMS) training that meets or exceeds National Registry, American Heart and Indiana State Standards	Completed 3,598 hours of EMS training. 1,108 more hours than 2017 (45% increase) and is 150% of our annual goal.	Accomplished
	Working with public safety partners (internal and external), develop a comprehensive master plan for the public safety training site	No progress made on this goal in 2018.	Not Met
	Establish and attend county wide interoperability training	Demand on county wide fire service to meet operational training have pushed back the command competency and leadership development training. Will continue pushing the goal in 2019 as well as attempt to increase interoperability training to a monthly schedule. This is a key aspect to the potential autoaid group and will ensure consistent operations throughout the county.	Substantially Accomplished

2018 Bloomington Fire Department (BFD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Training / Education	Host a minimum of two classes taught by instructors outside of our region of Indiana	Hosted classes on cancer prevention and solar taught by instructors outside of our region.	Accomplished
Investigations	Increase interagency coordination in relation to conducting fire investigations	Goal is still valid and in progress, with new leadership in the Monroe County Fire Chiefs Association, we can expect completion of this goal in 2019.	Substantially Accomplished
	Continue to provide annual refresher / compliance investigation training that meets or exceeds National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA), and International Organization for Standardization (ISO) standards.	Shift investigators unwilling or unable to comply with the standard have been removed from their additional duties. All active investigators have completed the necessary training.	Accomplished

Goal Count	Goal Met?	
	Accomplished	11 (52.38%)
	Substantially Accomplished	5 (23.81%)
	Not Met	5 (23.81%)
Total Goals		21

2018 Department of Housing and Neighborhood Development (HAND) Budget Goal Updates

Program / Activity	Goal	Update	Status
Community Service	Provide funding and monitor 5 agencies receiving Community Development Block Grant (CDBG) funding for compliance with all federal regulations	All 2017/2018 funded agencies were completed and closed. 2018/2019 funding agreements have all been signed. Agencies include Community Kitchen, Mother's Hubbard, Middle Way, MCUM, Boys and Girls Club and Hoosier Hills.	Accomplished
	Provide financial oversight for 22 agencies receiving Jack Hopkins grants for expenditures of funds within twelve months of signed funding agreement	5 agencies were not able to complete their funding request by the 12/31 deadline and received extensions until April 1 to spend funds: New Leaf/New Life, CJAM, Catholic Charities, Girls Inc., and Middle Way House.	Accomplished
	Provide housing counseling services for 30 clients	180 individuals received housing counseling- 57 individual clients and 113 in group classes.	Accomplished
	Graduate 50 individuals from the Homebuyers Club and 15 individuals from R101 rental class	96 individuals participated in the Homebuyer's Club in 2018.	Accomplished
Affordable Housing	Provide developer subsidy to develop 1 affordable owner-occupied unit and 6 rental units under the HOME program	The department ended the HUD fiscal year 2017/2018 of providing to Habitat for 1 owner occupied unit. The department also assisted in the development of several rental projects which include 30 HOME funded rental units as follows: <ol style="list-style-type: none"> 1. Pedcor - 10 HOME units 2. Crescent - 10 HOME units 3. Milestone Ventures - 7 HOME units 4. SCIHO - 3 HOME units 	Accomplished
	Provide renter assistance for 4 households on the Section 8 waiting list (TBRA)	8 households received assistance under the this program for the 2017/2018 HUD fiscal year.	Accomplished
	Assist with the identification of affordable housing opportunities with new housing developments	Several potential sites have were identified for possible future housing development.	Accomplished

2018 Department of Housing and Neighborhood Development (HAND) Budget Goal Updates

Program / Activity	Goal	Update	Status
Affordable Housing	Develop and implement monitoring guidelines for city's workforce housing units by the end of Q1	Guidelines are developed and available from HAND. HAND distributes information and conducts workforce orientation with each new workforce partner.	Accomplished
	Conduct onsite monitoring of half of the city's dedicated workforce units by end of Q2	Monitoring of 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. A new agreement was signed with OMEGA Properties at 223 N. Morton and 340 S. Walnut. This constitutes 34 total workforce-specific units being monitored. Monitoring reports for the 2018 calendar year are due in March 2019, and will include in-person visits to Urban Station and Park South LLC.	Accomplished
	Establish guidelines and funding application for city's affordable housing fund by January 2018	The funding application is complete and available from HAND.	Accomplished
	Monitor city's loan portfolio and provide quarterly reports to the Mayor beginning Q2	Report provided in the 2nd quarter. No Q3 or Q4 monitoring reports were completed since there has not been any new applications received for funding under the Housing Development Fund.	Accomplished
Neighborhood Enhancement	Purchase a resilient rubber playground surface and shaded seating area with tables for Crestmont Park	This project will not be completed in 2018. Parks Department has not been able to work on this project due to other priorities. It is hopeful that this project can be built in 2019.	Not Met
	Provide funding to repair and restore a deteriorated foot path that connects the Broadview Neighborhood Park and Coolidge Avenue in the Broadview Neighborhood	The Broadview Sidepath was a joint project with HAND and MCCSC which was completed in 2018.	Accomplished
Housing Rehabilitation	Complete emergency home repairs for 5 residents	9 emergency home repairs completed and 6 still in progress	Accomplished

2018 Department of Housing and Neighborhood Development (HAND) Budget Goal Updates

Program / Activity	Goal	Update	Status
Housing Rehabilitation	Complete home modifications for accessibility for 5 residents under Community Development Block Grants (CDBG) Program	6 home modifications completed and 3 still in progress	Accomplished
	Complete 1 housing rehabs	1 housing rehab completed and 2 still in progress	Accomplished
	Provide funds to renovate 4 public housing authority units	4 public housing authority units have been rehabbed	Accomplished
Historic Preservation	Host one education event for interested parties	Lecture with Henry Glassie was held on May 4 as part of Historic Preservation Month	Accomplished
	Locate and coordinate incentives for adaptive reuse of 2 historic properties downtown	Funding for historic properties are awarded by the Bloomington Urban Enterprise Association (BUEA) through the Economic and Sustainability Department (ESD) 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.	Accomplished
	Provide technical assistance to property owners as it relates to their historic properties	The first 6 months, 89 households were assisted by HAND administration electronically and 49 households through Historic Preservation Commission (HPC) action. An additional 71 individuals have been helped through phone calls or walk-ups in Q3 and Q4. Taking into account emails as well, it is difficult to gauge if 150 unique contacts were made in Q3 and Q4 by these means alone. However, when also factoring in neighborhood meetings HAND has helped facilitate this fall as to the processes involved in neighborhood designation, HAND can be confident that historic reach via technical assistance has extended beyond 150 residents. HAND may revise its tracking procedure for future quarters should this budget goal remain comparable for 2019.	Accomplished
	Administer Demolition Delay Ordinance	39 demolition delay reviews for 2018. 34 released, 3 withdrawn and 2 to be considered for designation.	Accomplished

2018 Department of Housing and Neighborhood Development (HAND) Budget Goal Updates

Program / Activity	Goal	Update	Status
Historic Preservation	Conduct a minimum of 10 Historic Reviews	Certificates of Appropriateness (COAs) have been used as the tracking metric for this goal. COAs refer to the approvals to do work on the exteriors of homes located within locally designated historic districts. 2018 saw 87 reviews, with 73 approvals, 11 denials and 3 withdrawals.	Accomplished
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 online	280 cycle inspections had no violations. iPads are now in use to help facilitate the inspection process. A new internal software is being developed to most fully utilize the iPads in 2019.	Accomplished
	Conduct 1500 rental unit inspections in 2018	1584 cycle inspections were completed in 2018. If considering all inspection types, 2018 inspections totaled near 8,000.	Accomplished
	Evaluate and make changes to current rental inspection process for efficiency and modernization of rental files	iPads were purchased and implemented in the inspection process. However, RentTrack, an internal software being built to fully utilize the iPads, will launch in 2019.	Accomplished
Facility Improvements	Provide funding to Monroe County United Ministries (MCUM) to complete structural repairs to their facility on West 14th Street	Monroe County United Ministries was provided \$27,000 to complete structural repairs on their daycare facility. The project is complete.	Accomplished
	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 (CDBG), Community Kitchen was awarded funding to purchase a back up generator. The cost of the generator including installation was \$45,589. This project has been installed and closed out.	Accomplished
	Provide funding to Middle Way Housing (MWH) to upgrade and replace security lighting and cameras at its South Washington Street Facility.	This project was not funded due to MWH completing project prior to the execution of a funding agreement per HUD guidelines.	Not Met
	Rehabilitate 2 group homes of Life Designs	2 LifeDesigns rehabilitations are complete and closed out.	Accomplished

2018 Department of Housing and Neighborhood Development (HAND) Budget Goal Updates

Program / Activity	Goal	Update	Status
Neighborhood & Citizen Involvement	Provide 30 Bloomington residents with the opportunity to learn about local government through the Citizen Academy class	31 participants enrolled in the 2018 Citizen Academy class.	Accomplished
	Provide technical assistance to neighborhoods to implement grant opportunities	Pick It Up Bags campaign and new Covenanter Drive area neighborhood association launched. Sent communications to neighborhoods about grant events, applying for grants, etc.	Accomplished
	Complete 3 neighborhood clean-ups per year	Near Westside Neighborhood clean-up April 28 collected 6.68 tons of trash, 1,800 pounds of metal and 49 tires. Broadview Neighborhood clean-up June 9 collected 6 tons of trash, 1,520 pounds of metal and 47 tires. Takin' It to the Streets clean-up September 29 collected 5.55 tons of trash and 70 tires.	Accomplished
	Conduct 3 rounds of funding for neighborhood associations to apply for improvement funds- Small and Simple Grants of \$500 or less or major capital improvements not to exceed \$10,000	All Small & Simple grants were successfully completed and closed out.	Accomplished
	Work with the Council of Neighborhood Association (CONA) to partner to fund one neighborhood activity, workshop or other event	A separate co-sponsored workshop was hosted in January. Topics included neighborhood grants, code enforcement, historic preservation, housing programs, housing counseling, police, communication and organizing and IU Dean of Students.	Accomplished
Neighborhood Compliance	Investigate complaints within 9 days of receipt in uReport	Averaged 9.39 days.	Substantially Accomplished

Goal Count	Goal Met?	
	Accomplished	32 (91.43%)
	Substantially Accomplished	1 (2.86%)
	Not Met	2 (5.71%)
Total Goals		35

2018 Human Resources (HR) Budget Goal Updates

Program / Activity	Goal	Update	Status
Workforce Maintenance	Focus on solving inefficiencies by organizing, maintaining, and/or automating systems by the end of 4th quarter	Needed more Information Technology Services (ITS) and New World support than anticipated. Hope to have a plan from IT by March 2019 to continue work on this goal.	Not Met
	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, we created a list of documents to digitize, destroy or store offsite. Will continue work in 2019.	Substantially Accomplished
	Organize electronic and paper files	Limited resources prevented us from accomplishing this goal. Will re-evaluate and work on in 2019.	Not Met
	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	No progress made towards this goal. In hindsight, we will always need HR staff directly involved in on boarding. We will re-evaluate in 2019.	Not Met
Personnel Policy	Provide clear and consistent communication regarding personnel policies to employees and supervisors	Shared HR policies including bad weather, ethics, conflict of interest and harassment policy with all city employees.	Accomplished
	Evaluate and revise City Policies	Internal and external legal counsel evaluated personnel manual and HR will implement changes in 2019. American Federation of State, County and Municipal Employees (AFSCME) contact delay pushed back this goal.	Substantially Accomplished
Employee Relations	With the contract negotiation team, successfully negotiate two labor agreements - FOP and AFSCME by the end of 2018	Reached agreement with American Federation of State, County and Municipal Employees (AFSCME) in December, but we are yet to reach an agreement with the Fraternal Order of Police (FOP).	Substantially Accomplished
	Outsource an organizational assessment that spans three years	Completed phase one with Information Technology Services (ITS), Community and Family Resources Department (CFRD), Planning and Transportation and Public Works. Phase two will be completed in 2019 and phase three in 2020.	Accomplished
	Focus on employee morale by improving workplace culture	Hosted 2 recognition events, 1 luncheon and 1 summer cookout to improve employee morale.	Accomplished

2018 Human Resources (HR) Budget Goal Updates

Program / Activity	Goal	Update	Status
Employee Relations	Increase human resources presence in the field by meeting with employees and supervisors at their work site	Visited at least 75% of all city work sites.	Accomplished
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	Evaluated 2018 health insurance offerings with Accelerate Indiana Municipalities (AIM), Henriott Group, Cigna and other benefit providers to insure our plans are the best for the City and its employees.	Accomplished
	Improve online access and web-based use for benefits administration	New World can not accommodate what we need. Looking for alternative options that can manage multiple benefit vendors in one system.	Not Met
	Improve efficiency of the open enrollment process without compromising quality	Contacted benefit providers and discussed data automation options, but need to work with Information Technology Services (ITS) and New World to provide enough detail to receive a final quote	Not Met
	Increase participation of our employees in our wellness program by 15% based on 2017 participation	Preliminary numbers indicate that this goal was met, but we are waiting on a final report from Accelerate Indiana Municipalities (AIM).	Accomplished
Training and Development	Work with the Community and Family Resources Department to conduct diversity and inclusiveness training for all 690 employees	The mid year departure of the Safe and Civil City Director negatively impacted this goal. Filling this position would allow us to reactivate this activity in 2019.	Not Met
	Create video presentations for new supervisor training	Researched best practices for videos. Currently drafting scripts and will publish in 2019.	Not Met
	Support the administration's commitment to allocating 1% of each department's budget for employee training and development	Encouraged all departments to allocate at least 1% of their budget to employee training. HR continues to act as a resource to identify training opportunities for departments when requested.	Accomplished

Goal Count	Goal Met?	
	Accomplished	7 (41.18%)
	Substantially Accomplished	3 (17.65%)
	Not Met	7 (41.18%)
Total Goals		17

2018 Information Technology Services (ITS) Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Admin [admn] IT Innovation, Management, Administration, Operations & Planning	Lead initiative to secure affordable gigabit-class internet connectivity for Bloomington residents	The City continues to seek partners to provide gigabit class fiber connectivity. The City engaged in discussion with multiple potential partners in 2018 including new entrants and Request for Information (RFI) respondents. Discussion continues into 2019.	Not Met
	Develop 3-5 year strategic plan for ITS department	BerryDunn is continuing is work with ITS into 2019, building on the 2018 organizational review. The Organization review process extended longer than anticipated. BerryDunn was a subcontractor for Novak group and has knowledge of our current operations. The next round of engagement and information gathering starts in Jan 2019 with final plan to be produced in Q2 2019.	Not Met
	Engage with academic community, technology sector and community at-large	We have been active participants in the local IT community in 2018. We continue to support the coding brigade and hosted open data and civic hacking events. For the Bicentennial we created an historical narrative and timeline of information technology in Bloomington.	Accomplished
	Implement provisions of community digital equity/inclusion strategic plan	This project was planned to be conducted in tandem with a committed fiber partner as a participant and sponsor. Although prospects remain on the fiber front, it's important to move forward to understand and address digital equity challenge while we continue our efforts to secure gigabit infrastructure.	Not Met
	Continued partnership with peer cities around open standards and open source	ITS staff represented the city well among its peers at DrupalCon, Code for America Summit and Indiana Digital Government Summit.	Accomplished
	Assist with planning and development of Certified Technology Park (CTP)	ITS assisted with placement of conduit infrastructure in the the CTP as well as miscellaneous IT consulting on The Mill project.	Accomplished

2018 Information Technology Services (ITS) Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Admin [admn] IT Innovation, Management, Administration, Operations & Planning	Seek more awards, grant and promotional opportunities for the city, ITS Dept and our projects	We received the Best of Indiana (Local Government) award at the Indiana Digital Government Summit for our Website and a Center for Digital Governments's Digital Cities Survey award for communities our size. ITS staff presented at the 2018 DrupalCon and Code for America Summit events.	Accomplished
	Manage restructuring of ITS and integrate any new positions	Prepared 2019 budget including new Office Manager position.	Accomplished
Admin [info] Public Information, Communications and Data	Maintain excellent City government website and data portal (assess via resident survey 2019)	Since the launch of the new website, exit rates are down 11%, bounce rate is down 93% as we were able to cull thousands of outdated pages from the old site. Traffic to the city website has increased 2.7% post-launch. The fully responsive design allows us to better serve the 53% of website users interacting with our website through mobile devices. In addition, we won a Best of Indiana Award for our Website at the Indiana Digital Government Summit (9/27).	Accomplished
	Expand and update uReport resident reporting toolkit and platform	We updated the uReport interface on 10/31 to better support mobile users.	Accomplished
	Improve social media outreach and manageability	Website updated to include many social media sharing tools including adding links for sharing pages via Facebook, Twitter and email.	Accomplished
	Respond to and support internal and public information requests	Evaluated and recommend solution to Legal, Next Request. Legal may pursue this tool in 2019 budget.	Accomplished
	Proactive use of data and data portal advocacy	ITS dedicated a significant portion of a SPEA MPA intern's time to improving our data management. Throughout the year, we engaged multiple interns, class projects and community groups interested in using City data especially community survey data.	Accomplished
	Publish 200 datasets in open data portal	The City has published 154 datasets as of 12/31.	Substantially Accomplished

2018 Information Technology Services (ITS) Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Admin [offc] Office Management, Inventory, Purchasing, Bookkeeping, Payroll	Ensure accuracy in receiving and inventory with annual equipment census	Census was conducted as planned by ITS support staff.	Accomplished
Admin [bord] ITS Board, Commission & Task Force Support	Provide liaison support to ensure boards can fulfill their responsibilities	ITS oversees the Bloomington Digital Underground Advisory Committee (BDUAC), which advises the City on the management of city fiber assets, related City telecommunications and IT infrastructure investments, and strategic IT initiatives. ITS staff also supports board and commission information management through its onBoard system and the city website.	Accomplished
Tech [tech] Technology Support and Helpdesk Services	Maintain 4.5 out of 5 service rating on customer service surveys	Our average performance rating for the 2018 year was 4.90.	Accomplished
	Process capital replacement of PCs, laptops, monitors, UPS and peripherals (Approximately ¼ annually)	We have currently installed 148 of the 190 2018 capital replacement PC's. We were delayed by high priority projects, shifting staff to accounts and orientation duties, and challenges scheduling replacement toward the end of the year (holidays). The remaining 42 are here and in process. All should be completed in Q1 2019 based on current work load.	Substantially Accomplished
	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. We will pursue additional opportunities in 2019 with the assistance of our Accounts and Training Specialist.	Accomplished

2018 Information Technology Services (ITS) Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Tech [tran] Technology Training and Knowledgebase(KB) Maintenance	Conduct annual survey on IT training needs to guide training strategy	Our accounts and training position was essentially unfilled all of 2018 due to a Family Medical Leave Act (FMLA) situation and inability to hire into the position once vacant in June. Upon request, the position description was rewritten and position was reclassified effective Jan 10, 2019. We are hiring to fill this vacancy now. Aside from IT orientation, broader training efforts such as this were displaced due to the vacancy.	Not Met
	Conduct one-on-one and group training on IT tools	See above	Not Met
	Utilize assessment tool/instrument for measuring IT training needs to ensure effective onboarding and IT orientation, and deliver as part of new hire process	We have made significant updates to our IT onboarding and orientation process in 2018. These continue into 2019 with an updated IT Accounts request form and rollout of Personnel Actions Forms for Human Resources. This is largely driven to our progress on transitioning to digital timekeeping and broader process review around staff intake and exit. The training survey wasn't a factor in these improvements but we anticipate it will be in 2019.	Accomplished
	Partner with departments to ensure the City's KB content is current	Our accounts and training position was essentially unfilled most of 2018. This position coordinates Knowledgebase support. However, we supported KB support requests as received and departments with an active KB presence continue to update their materials.	Substantially Accomplished
Tech [prnt] Enterprise Printing and Copying	Provide cost-effective and sustainable printing and copier support	ITS support staff effectively supported printing and copiers needs throughout the year.	Accomplished

2018 Information Technology Services (ITS) Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Tech [emrg] Emergency restoration, contingency and consulting resources	Address critical outages rapidly and effectively	Capable updated hardware is essential in minimizing outages and protecting our information system assets; however, we had one major outage in 2018 due to a fiber cut in which we addressed and resolved promptly and professionally. We will be undertaking a substantial update of our file storage and virtual server infrastructure in Q1 2019. We need to determine alternative funding sources for a broader update of our network (wired and wireless) equipment.	Accomplished
	Quickly address new opportunities and strategic initiatives	In 2018 we partnered with the City's Director of Innovation on several projects. We have added enhanced video and video gallery capabilities to the website. We determined in the 2019 Budget process that ITS will initially house the City Unmanned aerial vehicle (UAV)/drone activity. We are currently setting policies for the management of these assets.	Accomplished
GIS [gis] GIS & Spatial Systems & Data Production, Maintenance, Analysis & Cartography	Complete transition to ESRI ArcGIS software as primary platform for day to day geographic information systems (GIS) operations: data creation, data maintenance, and spatial analysis	We have made significant progress on our GIS migration. We have migrated all critical datasets to ESRI. Enterprise server and portal are installed and publishing services will be enabled in Spring or earlier if Utilities is ready. We have a contract with SWOVA to transition our cartography. We have smaller datasets yet to migrate.	Substantially Accomplished
	Improve interactive geospatial tools on the City website	We added 3 additional maps but the larger GIS transition project limited time available for this priority.	Substantially Accomplished
	Prepare and publish 20 additional GIS datasets on data portal related to City services, economic development, historic preservation, and transportation planning	We increased our geospatial datasets from 25 to 34 (9 additional datasets).	Substantially Accomplished

2018 Information Technology Services (ITS) Department Budget Goal Updates

Program / Activity	Goal	Update	Status
GIS [gis] GIS & Spatial Systems & Data Production, Maintenance, Analysis & Cartography	Spatial data integration and support for city information system updates and transitions: Spillman, asset management, community development systems	We've integrated several systems with ArcGIS include Master Address, Rental and Waivers of Annexation database. We are ready to assist with GIS system integrations as needed. We will integrate ArcGIS with Public Works' Lucity asset management system when they are ready to upgrade Lucity. The Spillman upgrade is proceeding (early 2nd Q 2019); we are validating data to support that upgrade.	Accomplished
	Complete Local Update of Census Addresses (LUCA) program and preparation/planning for other US Census activities	LUCA materials were assembled and provided to the US Census. Bloomington's GIS team added 2321 addresses (6% of residential addresses), 7457 corrections to addresses, 31 new street segments and 67 other street changes to US Census records.	Accomplished
Sys [user] Systems analysis, User needs analysis & research	Evaluate Enterprise Resource Planning (ERP) i.e. Financial Management, HR, Payroll module options	Our ERP vendor has purchased Socrata, a data management and visualization toolkit for financial and other City data. This changes the equation for updating the current transparency module. Switching to Socrata would be more beneficial. This is being discussed now as an option for us in 2019. Per recommendation of the vendor, the 2018 yearly update should be applied after end of year processing. We anticipate completing this in February or early March based on progress with W2s and other tax-related processing needs. We have budgeted for training and deployment of the HR Personnel Action Form module and also intend to deploy it in February.	Accomplished
Tech [fac] Facilities Technology Planning, Maintenance, Support	Install card access readers in City facilities, as determined by security evaluation	We installed 6 door-access card readers, 4 in Cityhall and 2 at Police Headquarters, as determined by a security evaluation.	Accomplished
	Integrate new security cameras into central monitoring system	Provided support for central monitoring system. No major camera projects undertaken in 2018.	Accomplished

2018 Information Technology Services (ITS) Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Sys [netw] Networks: Design, Maintenance and Connectivity	Internal network core upgrade at City Hall	Firewall will be deployed in tandem with Nutanix storage/compute refresh in first quarter of 2019. We need to determine a long term funding plan for a network upgrade. Telecom Fund revenue is not sufficient going forward to support needed capital investment in wire and wireless networks.	Substantially Accomplished
	Ensure network and internet downtime is minimal: 99.999 % uptime	Our estimated uptime percentage is 99.98% for Showers, Utilities and Police. Multiple power outages at Showers in 2018 brought us below our target. (Automated statistics are only captured when the monitoring system is online, so the impact of failures due to multiple power outages we had at Showers in 2018 is estimated and incorporated into the total.)	Substantially Accomplished
	Support gigabit-class broadband initiative	We provided network support as needed for the fiber initiative. Little direct support for network design was needed in 2018.	Accomplished
	Design wired and wireless infrastructure in the Trades District, Switchyard and other city facilities	We worked on several substantial network infrastructure projects throughout 2018.	Accomplished
	Make strategic infrastructure investments during road and other city projects	We evaluated fiber deployment prospects and deployed conduit infrastructure in the Trades District in 2018. Additional I-69 spanning builds will need to be assessed by potential fiber partner and are on hold until a partner is determined.	Accomplished
Tech [tele] Enterprise Telephony (telephones, voicemail, long distance)	Support city telephone systems	We supported operations of the city telephony system. We also began evaluating Voice over Internet Protocol (VOIP)-based replacement hardware at the end of the year for a prospective phone hardware refresh.	Accomplished

2018 Information Technology Services (ITS) Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Sys [infr] Systems, Server & Database Infrastructure	Ensure systems are highly available, redundant and secure: 99.999% uptime for core servers and services	Our virtual server infrastructure operated at 100% uptime in 2018. Individual virtual server uptime varies slightly below 100%. Taking individual servers down in groups or individually for maintenance results in less than 100% availability for individual servers, while combined, their services remain available at 100%.	Accomplished
Sys [ent] Enterprise Applications Support & Maintenance	Maintain 4.5 out of 5 service rating on customer service surveys	We decided against separating Systems and Applications from the broader ITS performance survey. We plan to reconsider this in 2019, especially if new resources (Accounts/Training Specialist and Office Manager positions) free up other ITS staffer time as expected.	Not Met
	Digital time keeping to outliers, interface redevelopment	We have made significant progress on digital timekeeping in 2018. TimeTrack is deployed at Public Works and Utilities. We have process improvement / streamlining to do to handle the volume of changes from Parks. BFD and BPD are next. In 2018 we trained more than 150 people on the TimeTrack keeping system and we've added 260+ computer accounts, adding new people to our active directory and badge/security system. Remaining Quali time users will be upgraded by end of 1st quarter 2019.	Substantially Accomplished
	Support and maintain Enterprise Resource Planning (ERP) Financial Management, HR/Payroll, Utility Billing system	HR has scheduled on site NWS training at the end of January 2019. Utilities has committed to sending staff to the annual New World / Tyler conference for training.	Accomplished
	Select and deploy community development management system	Community development selection process began in late 2018 and continues into 2019. We anticipate release of a request for qualifications (RFQ) in Q1 2019, followed by product selection and deployment through the end of 2019.	Not Met

2018 Information Technology Services (ITS) Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Sys [ent] Enterprise Applications Support & Maintenance	Upgrade department applications as needed (several major system migrations)	Pulsepoint launched in Q4. This project involved Dispatch, ITS and Bloomington Hospital. We deployed Moodle learning management system for HR evaluation. Major updates to Animal Shelter Manager System for the Animal Shelter.	Accomplished
Sys [apps] Systems Integration, Application Development / Programming	Develop new systems to meet the needs of City staff and improve efficiency in City process workflow	TimeTrack/Kuali2 is substantially complete as of Q3. Migration of staff and process cleanup continues in 2019. uReport responsive web update was released in Q3 and has been well received. We also created a tool to track and manage annexation waivers which is now in use by Legal staff.	Accomplished
	Adopt new standards for City applications and data, and update and maintain apps using open standards	uReport interface update released on 10/31.	Accomplished
	Conduct internal staff satisfaction survey on city applications	This project was delayed due to staffing limitations. We anticipate folding this into our larger ITS survey in 2019. This may also overlap with our strategic planning data collection efforts.	Not Met
Admin [cats] Government meeting coverage (Community Access Television Services)	Record, cablecast and stream all required City meetings and events.	CATS recorded, cablecast and streamed 226 City meetings in 2018. Not included as 'City' are the following meetings that included County and City members: Public Safety Income Tax Committee, Convention Center Advisory Commission, and the Food & Beverage Tax Commission.	Accomplished

Goal Count	Goal Met?	
	Accomplished	33 (66.00%)
	Substantially Accomplished	9
	Not Met	8
Total Goals		50

2018 Legal Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Legal Counsel	Provide timely, efficient, thorough and professional legal advice to other city departments	<p>Trades District:</p> <ul style="list-style-type: none"> -Finalized legal description and Phase I plat and recorded plat. -Assisted with drafting, posting and reviewing bids for Dimension Mill renovation and infrastructure project. -Closed Pedcor transaction; drafted trademark agreement for Pedcor's use of name "B-Line." -Closed on Solution Tree parcel swap. -Drafted 3 rights of entry related to properties in Trades District. -Drafted agreement for sale of Red Lot to County. Helped negotiate on price. Agreement was approved by the County Commissioners on November 21 and the Redevelopment Commission (RDC) on December 3. Closing delayed until January 2019 due to delayed approvals of the agreement. -Right of Way dedication to Solution Tree will be completed in 2019. <p>Convention Center:</p> <ul style="list-style-type: none"> -Drafted Letter of Intent (LOI) and assisted with drafting Memorandum of Understanding (MOU) with County. <p>Hospital Site:</p> <ul style="list-style-type: none"> -Negotiated and drafted agreement to purchase current hospital site. -Due diligence in process; Phase I completed in July. -Due diligence was extended to December 15 by agreement of the parties. -Phase II work completed by December 15 thus ending the due diligence period. -Garage and Kohr Building engineering assessment completed December 14 <p>Switchyard Park:</p> <ul style="list-style-type: none"> -Assisted with drafting and approvals of contracts and resolutions for Redevelopment Commission (RDC) approval related to Switchyard construction. -Managed relationship with architecture/urban planning firm developing market survey and subarea plan for Switchyard area. 	Accomplished

2018 Legal Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Legal Counsel	CONTINUED: Provide timely, efficient, thorough and professional legal advice to other city departments.	<p>Labor Negotiations:</p> <ul style="list-style-type: none"> -Reached agreement with American Federation of State, County and Municipal Employees (AFSCME) in July. AFSCME voted down the first agreement. Reached a second agreement on December 4th and the union membership ratified the agreement on December 7th. -On October 16, the Fraternal Order of Police (FOP) voted down the first agreement reached in mid-September. We continued to attempt to reach agreement with the FOP and arrived at a final proposal on December 20th. <p>Broadband:</p> <ul style="list-style-type: none"> -Continue to assist in evaluating broadband partners. 	Accomplished
Legal & Policy Documents	Continue to update comprehensive contract database; provide digital access to contracts	792 contracts completed and entered into Contract Central database as of December 31, 2018.	Accomplished
Legal & Policy Documents	Update Municipal Code	<ul style="list-style-type: none"> -Title 15: School zoning changes approved by Council. -Drafted revisions to proposed language in draft Unified Development Ordinance (UDO) for Historic Preservation Commission. Also met with Planning and Clarion (consultant) and agreed on revisions to draft UDO related to addictions treatment provisions. -Title XV: Assisted with additional amendments to Title 15 which passed Council in December: changes to stop and multi-stop intersections and some speed limits, added an angle parking location, added and deleted some no parking zones, added a limited parking zone, added a bus zone and added on-street metered parking in the Trades District. Also gave the new parking services director the right to modify hourly parking charges for special events. 	Accomplished

2018 Legal Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Litigation	Achieve the best legal results possible for the City in litigation matters	<p>From July 1 through December 31, 2018:</p> <ul style="list-style-type: none"> -4 Planning suits filed since July 1. All are at various stages of pre-trial discovery/briefing: BMI (fraternity living in Atwater rental housing), UJ-80 (unsanctioned fraternity that continues to house residents) *ICFR and ICFR Rehab Residence (although we are seeking to join these two cases). -1 labor arbitration resolved successfully -1 trespass order appeal resolved in city's favor -1 utilities case settled -EEOC: 1 disability/age discrimination case filed in July 2018 still ongoing; one sex discrimination case filed in November. -BHRC: 1 new case filed with BHRC on 12/14/18 alleging race discrimination in public accommodations. 1 case alleging race discrimination in employment filed in May 2018 was transferred to the EEOC in December. 1 case from 2017 on hold pending results of related litigation that will probably resolve our case--awaiting Judge Haughton to rule. -4 unemployment claims filed against city -- none required a hearing -COB v. Holcomb: City employees deposed August 21-22; Summary Judgment Motion filed 9-18-18 - IFI (Human Rights case): Discovery is wrapping up. 	Accomplished
Human Rights	Focus on fair housing education and enforcement	Positive audit response letter received on January 29 and U.S. Department of Housing and Urban Development (HUD) audit closed out. Several HUD findings were resolved by providing additional information back to HUD or tweaking documentation or processes.	Accomplished
Department Management	Assess department services	Survey results received. 94% of responses were positive. Currently in the process of identifying necessary changes.	Accomplished
Risk Management	Provide an average of 8 risk training sessions per month and 5 safety audits per week	Risk held 184 training sessions (15 sessions a month) and 311 audits (6 per week).	Accomplished

2018 Legal Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Risk Management	Records Retention and Destruction	-A total of 350 boxes were approved for shredding. All boxes were destroyed on April 30th. -Legal has continued to work with IT and Controller, as needed, as they contemplate records management systems.	Accomplished
	Continue onboarding new Risk Manager	Risk Manager is fully onboarded and working to reduce our City's risks and costs.	Accomplished

Goal Count	Goal Met?	
	Accomplished	9 (100.00%)
	Substantially Accomplished	0 (0.00%)
	Not Met	0 (0.00%)
Total Goals		9

2018 Office of the Mayor Budget Goal Updates

Program / Activity	Goal	Update	Status
Policy and Administration	Assemble and lead a team of department heads to provide efficient delivery of City services	<ul style="list-style-type: none"> -Held annual retreat which included a discussion about budget development and 2019 priorities. -Department heads are a part of regularly scheduled meetings broken into groups with focus areas that matched budget priorities. 	Accomplished
	Provide open, transparent access about the delivery of City services to residents, businesses and all those who utilize City services	<ul style="list-style-type: none"> -Established and hired Director of Public Engagement. -Mayor scheduled weekly open office hour appointments with constituents. -Deputy Mayor participate in weekly radio broadcast on WGCL updating public on City initiatives. -Selected Polco as public engagement platform for community engagement interaction. 	Accomplished
	Establish a city-wide high-speed broadband network to enhance economic development for the community	Negotiations were held with several serious potential partners. As of the end of 2018, no agreement had been reached with a potential partner.	Not Met
	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	<ul style="list-style-type: none"> -Department budgets provided funding for continued capital replacement of city assets based on the city's five year capital improvement plan. -Switchyard Park is under construction with an anticipated completion date of November 2019. -The Mill in the Trades District, along with the majority of the infrastructure, has been completed and The Mill opened in the fall. 	Accomplished
	Update the Unified Development Ordinance (UDO) to reflect community input regarding the built environment, sustainable development and to accomplish balance in the type and affordability of housing product in Bloomington	UDO consultant was hired and has been working on the various modules of the new plan. Final draft of the plan will go before the Plan Commission and City Council in 2019.	Substantially Accomplished

2018 Office of the Mayor Budget Goal Updates

Program / Activity	Goal	Update	Status
Policy and Administration	Based on outcome of annexation lawsuit, consider next steps in proposed annexation process	No decision on annexation. Lawsuit was determined in 2018.	Accomplished
	Support and maintain public safety, civility and justice by providing fire service and law enforcement and collaborating with agencies to promote justice and civility	<ul style="list-style-type: none"> -Monitored, evaluated and implemented recommendations of the Downtown Safety, Civility and Justice Task Force at Bi-Weekly Public Safety Meetings. -Executed a Memorandum of Understanding (MOU) with IU for Fire Protection Services at the Woodlawn Station. -Received a funding commitment from IU for purchase of a new ladder truck to serve the university. -Made joint appointments to the Central Dispatch Board with County and IU. 	Accomplished
	Collaborate with County to expand Convention Center	Signed a Memorandum of Understanding (MOU) with the County to create the Convention Center Steering Committee. The steering committee selected an architectural firm for the expansion of the convention center.	Accomplished
	Plan reuse of current Bloomington Hospital site	<ul style="list-style-type: none"> -Announced a Letter of Intent (LOI) with IU Health and City for city purchase of hospital property. -Completed purchase agreement with IU Health for the property by May. -Conducted Urban Land Institute session April 8-13 to get public input on future reuse. -Hospital Reuse Committee was re-engaged to provide feedback on the future use of the current hospital site. 	Accomplished
Communications	Inform taxpayers how tax dollars are being spent by government functions	Wrote and sent 220 press releases to local and regional media outlets; hosted four (4) live press conferences; hosted eight (8) Facebook Live discussions; posted news and events on social media three (3) times/day (on both FB and Twitter) throughout the year; initiated mayor's TV series, "Bloomington At Work".	Accomplished

2018 Office of the Mayor Budget Goal Updates

Program / Activity	Goal	Update	Status
Communications	Engage a wide range of audiences about City services	Wrote and sent 220 press releases to local and regional media outlets; hosted four (4) live press conferences; hosted eight (8) Facebook Live discussions; posted news and events on social media three (3) times/day (on both FB and Twitter) throughout the year; initiated mayor's TV series, "Bloomington At Work".	Accomplished
	Identify and implement collaborative opportunities among City departments and between departments and community organizations	Developed strong relationships with Public Information Officers (PIOs) and Department Heads in most departments and strengthened alliances with community organizations that have yielded coordinated messaging.	Accomplished
	Strategize, develop and execute Web site content	There has been extensive coordination between Digital Communications Specialist and Information Technology Services (ITS) to develop and maintain City web site, and between Digital Communications Specialist and social media personnel across departments to share, aggregate, promote events, content on social media platforms.	Accomplished
	Foster positive communications and relationships with key stakeholders at Indiana University, IU Health and other major organizations as needed	<ul style="list-style-type: none"> -Coordinated with IU Health on Pulsepoint Technology press release. -Met with IU communications team on emergency coordination. -Regular coordination with Chuck Carney and Kirk White at IU Communications on various issues, including Pace Bike Share launch, approach to scooters, response to dorm closure and displacement of students. 	Accomplished
Public Engagement	Facilitate greater involvement between residents and their local government	<ul style="list-style-type: none"> -Initiated Polco (biweekly public survey) -Citywide Survey questions developed -Sponsored Chamber and greater community events -Coordinated Mayor at the Market -Substituted for Deputy Mayor on WGCL radio show as needed -Accepted public speaking opportunities at 3 venues 	Accomplished
	Create a welcoming City Hall experience for residents and visitors to visit, enjoy art exhibits and attend events	<ul style="list-style-type: none"> -Assisted reorganizing staff to allow for the hire of new City Hall front desk employee -Monitored condition of City Hall cleanliness -Coordinated bicentennial year-end event and art installations on newly installed atrium wall 	Accomplished

2018 Office of the Mayor Budget Goal Updates

Program / Activity	Goal	Update	Status
Innovation	Develop a city-wide approach to data driven policy analysis and implementation	Data sets have been inventoried. Three software vendors are currently being evaluated to make data visual (Socrata, OpenGov, MySidewalk). Goal was not met due to position being unfilled for 6 months. Goal will be complete by new Director by December 2019.	Substantially Accomplished
	Begin process of fully automating meeting transcriptions	Goal was not met due to position being unfilled for 6 months. Goal will be complete by new Director by December 2019.	Not Met
	Develop drone program	Draft guidelines created and revised by Drone Team. Guidelines will be finalized by Q2. Goal is behind schedule due to the position being unfilled for 6 months.	Substantially Accomplished
	Increase affordable housing with the development of a pocket neighborhood plan	Goal was not completed and will not be pursued as there were no interested community partners.	Not Met
	Increase productivity through increased utilization of web-based collaborative software	Goal is incomplete due to position being unfilled for 6 months. The scope of the goal - creating a paperless organization - is a multi-year effort as the results from different forms go into different software systems. A sub-committee established by the Controller's office is studying all software currently in use throughout the organization to understand what software is best to use by use. Additionally, this same sub-committee is reviewing document management systems to eliminate the need for many (but not all) paper forms while tracking them through different levels of approval.	Not Met

Goal Count	Goal Met?	
	Accomplished	14 (66.67%)
	Substantially Accomplished	3 (14.29%)
	Not Met	4 (19.05%)
Total Goals		21

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Administration	Distribute quarterly customer service surveys, with an anticipated return of 18%. Review and analyze returned surveys to assist in determining level of ongoing training required for customer service staff	All surveys returned with high satisfaction rate. No additional training is required at this time. Percentage of surveys returned: Q1- 27%, Q2- 24%, Q3-4%, Q4-17%	Accomplished
	Update and replace existing audio/video equipment to provide department with essential tools necessary to conduct meetings, in services and staff training	Staff training was held. Equipment working well.	Accomplished
	Manage additional staff hours, to assure staff continues to provide a high standard of customer service to community	Monthly schedules were created for 3rd and 4th quarters. One on One discussions were held with each staff. Customer Service Surveys returned with high satisfaction ratings. Front Desk is adequately staffed.	Accomplished
	Conduct a work load analysis across all 4 divisions to plan for Switchyard Park impact on personnel and department resources	PROS Consultant presented a final report to the Board of Park Commissioners at the September 18, 2018 meeting. Results of the study have been incorporated into the Switchyard Parks Organization team meetings, shared with department staff and will be available at the department staff retreat on Feb. 1, 2019	Accomplished
Community Relations	Apply for the 2018 Gold Medal Award through the National Recreation and Park Association	Applied for and awarded the National Gold Medal Award for Excellence in Park and Recreation Management in Class III (communities with population between 50,000-100,000) from the National Recreation and Park Association at the NRPA annual conference in Indianapolis on September 25, 2018. The Department also won the Gold Medal Award in 2007.	Accomplished
	Increase production of printed program guide to 35,000 three times a year and add at least five additional distribution sites by December 2018	Fall/Winter 2018=35,000. Added distribution sites at MarDon Salon, City Glass, Head Start Preschool, Shelter Insurance, Comfort Keepers, and Bill C. Brown Associates.	Accomplished

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Community Relations	Renew at least 80% of advertising contracts by current advertisers, and enroll five new advertisers in the Park Partner program	16.67% of advertisers renewed. IU School of Public Health, Elder Care Connections, Ray Skillman Hoosier Ford, Natural Pet Foods and Gentle Dentist declined opportunities to renew annual advertising agreements; LaserLite Laser Tag renewed; new advertisers Greene & Schultz Trial Lawyers and Chapman Orthodontics.	Not Met
	Utilize RecTrac software demographic information to segment participants and develop effective messaging to maintain current enrollment numbers in Kid City Break Days, and increase TLRC membership by 3%	Additional training required to effectively utilize RecTrac for marketing; seek out opportunities for training in 2019.	Not Met
	Maintain the current number of 1,700 individual volunteers who contribute to quality Department programs	Community Relations managed 2409 volunteers for a total of 8421 hours of volunteer work.	Accomplished
Health and Wellness	Increase Bryan Park Kids Triathlon attendance from 23 to 35 participants	Triathlon had 31 kids total. Five of the sign ups occurred on site.	Substantially Accomplished
	Increase Bloomington Walking Club attendance from 10 to 12 participants (weekly average)	Averaged 11 participants as of 12/31/18.	Substantially Accomplished
	Update 6 out of the 12 Jackson Creek B-Fit Videos	Updated all 12 videos and they are out on the trail.	Accomplished
Aquatics	Achieve over \$30,000 in gross revenue for Mills Pool with all categories combined	Achieved \$34,500 in gross revenue for Mills Pool (with all categories combined).	Accomplished
	Service at least 32 private pool rentals during the season	Total pool rentals for 2018: Bryan Pool - 23 and Mills Pool - 9	Accomplished

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Aquatics	Serve 450 participants in the swim lesson program resulting in \$31,000 in revenue over the multiple sessions	425 participants and \$30,200 in revenue in this category.	Substantially Accomplished
Health and Safety	Train over 310 staff members in First Aid, CPR and AED's to meet risk requirements	275 part-time employees were trained in First Aid, CPR and AED's.	Substantially Accomplished
Frank Southern Center	Provide Group Skating Lessons to over 635 participants	Provided group skating lessons to 560 participants.	Substantially Accomplished
	Sell and provide ice time to organizations in excess of 525 hours during the ice season (536 hours from the 2017-18 season)	536 hours of ice time rented in the 2017-2018 ice season.	Accomplished
	Provide House Hockey for over 125 children in the community (85 participants from the 2016-17 season)	87 participants in the 2017-2018 ice season.	Substantially Accomplished
	Make available public skating times for community members for at least 625 hours seasonally (607 hours from the 2016-17 season)	638 hours of public skating in the 2017-2018 ice season.	Accomplished
Golf Services	Increase The First Tee camp participation by 10% (2017 = 147, 2018 = 162)	162 kids enrolled, an increase of 10%.	Accomplished
	Increase gross revenue for driving range by \$2,000 (500 more buckets sold for a total of 5000 buckets)	IU closed their range and we increased business by 230%. We sold in excess of 12,000 buckets.	Accomplished
	Maintain the number of season pass holders from 2017 to 2018 for zero change	We had 280 pass holders in 2017 and 249 in 2018, a decrease of 11%.	Not Met
	Maintain 2017 gross revenue amounts on green fees and carts (2017 was \$389,068)	Exceeded gross revenue by \$36,323, for a total of \$425,391 in 2018.	Accomplished

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Natural Resources	Facilitate environmental education programming for all MCCSC 4th and 6th grade students and for 500 local children during the summer	854 4th graders, 935 6th graders and 640 students participated in environmental education programming (including Banneker Nature Days).	Accomplished
	Provide boat rental opportunities for 5,000 boaters at Griffy Lake from April through October	5,624 boat rentals in 2018.	Accomplished
	Conduct monthly water sampling at Griffy Lake to provide water quality reports	Collected monthly samples April-October.	Accomplished
	Design and build an accessible fishing pier at Griffy Lake	Project will require additional funding. 2018 goal was adjusted to complete design of pier. Design was completed in April 2018.	Substantially Accomplished
	Improve access and organization of the Griffy Lake Boathouse parking lot	Project will require additional finding. Postponed until 2019.	Not Met
	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.	Accomplished
	Improve pedestrian safety on Headley Rd	Barricades (delineators) were purchased and installed to eliminate illegal parking at the north end of the Griffy Causeway on September 5	Accomplished
	Expand the removal of bush honeysuckle project by 3 acres in Lower Cascades Park	13 acres of Asian Bush Honeysuckle were removed in 2018.	Accomplished
	Provide volunteer opportunities for 500 community members to maintain natural spaces	Natural Resources had 366 volunteers for a total of 1182 hours.	Substantially Accomplished

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Natural Resources	Install 2000 native plantings at Miller-Showers to improve habitat and curb appeal.	Project was postponed to 2019.	Not Met
Allison Jukebox Building/Youth Services	Improve the condition of the Allison-Jukebox Center with replacement of the large mat to increase rental appeal. Maintain a minimum of 2 ongoing rentals	Facility update is complete and as of 12/31/18 there was an average of two rentals per week.	Accomplished
Recreation Services	Increase Counselor in Training program from 7 to 10 participants	As of 12/31/18 there were 9 counselors in training.	Substantially Accomplished
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)	Costs decreased by \$42,000 in 2018 compared to 2017.	Accomplished
	Rent the artificial turf for 960 hours to maximize its use for all activities	Rented approximately 1,100 hours in 2018.	Accomplished
	Provide fitness classes to a minimum of 400 participants (353 participants in 2017)	392 people in fitness classes in 2018.	Substantially Accomplished
	Increase membership by 5% (878 in 2017)	Increased membership by 1.5%. The average number of active members at any given time in 2018 was 865. This brought in a total revenue of \$282,904.45 in membership plus \$4,469.00 in Capital Fees for memberships.	Substantially Accomplished
	Host 17 facility rentals for events (gymnastics meets, basketball tournaments, lacrosse, and boxing)	24 contracted facility rentals were held.	Accomplished
Community Events	Create and implement two free pop up programs/events that will take place summer and fall 2018	3 pop up programs were completed by 12/31/18. Seed Starting in May with 40 people. Bubble Dance Party in August with 62 people. Loco for Coco in December with 64 people.	Accomplished

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Community Events	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	By 12/31/18 managers from both areas met and established roles and expectations as well as sponsorship needs for 2019. Staff will meet quarterly in 2019 to update and evaluate.	Accomplished
	Create four new community events (July-October) that increase revenue and provide additional variety to the community.	By 12/31/18 six new events were implemented. Revenue was generated by 4 of the events: Slip N Foam had 281 participants = \$2027, Glow in the Park had 361 participants = \$2705, Howl at the Moon had 40 participants = \$200, Dearly Departed had 86 participants = \$595. All revenue numbers listed were before expenses. Two events, the Street Fair had 6000 participants = \$0, and the Bicentennial on the BLine had 2000 participants = \$0.	Accomplished
Farmers' Market	Contract with a minimum of 120 farm vendors and 10 prepared food vendors	Contracted 125 farm vendors and 19 prepared food vendors in 2018.	Accomplished
	Meet Park Board established 95% cost recovery goal for all associated activities	The cost recovery for Farmers' Market in 2018 was 100%.	Accomplished
Community Gardens	Rent at least 80% (131 out of 164 total) of the plots at Willie Streeter	Rented 163 out of 170 beds (96%).	Accomplished
	Replace three out of ten raised beds with Durable Green Beds at Willie Streeter to be used in 2019	All ten beds were replaced in 2018.	Accomplished
Adult Sports Services	Host 10 tournaments/competitions with at least \$1,500,000 in economic impact in the community	Hosted 24 tournaments will well over \$2 million estimated impact.	Accomplished
	Maintain summer team participation to a minimum of 100 teams	74 teams participated.	Not met

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Update	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)	\$205k in all revenue categories.	Substantially Accomplished
Youth Sports Services	Facilitate 1250 facility rentals (\$25,000) at Winslow Sports Complex	\$24,000 in facility revenue. Senior Baseball almost didn't exist. They only used one field and in the past they have rented two fields.	Substantially Accomplished
	Rent a baseball field to a new sports and user group as a new customer	United States Specialty Sports Association (USSSA) had 3 events	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 retroffered as the two new programs. There was a 99% increase in revenue. Revenue was \$1,013. Banneker saved \$488 in staffing costs and \$1652 in supplies.	Accomplished
	Expand and offer two monthly family events and other preschool programs while developing paid preschool classes by May, 2018	Two monthly events and one paid preschool class were offered in the spring of 2018. Due to staffing and participation numbers, paid classes were discontinued in the fall of 2018.	Accomplished
	Increase the number of Fairview Elementary after school program students from 50 to 60	Due to lack of funding from MCCSC 21st Century Grant we had to limit the number of Fairview Elementary after school program participants to 30 participants.	Not Met
	Increase number of teen summer program participants from 25 to 30	The summer average was 8-10 and goal will be evaluated for 2019.	Not Met
	Develop relationships with MCCSC middle/high schools to market teen opportunities by May 2018	The goal to develop the relationship with MCCSC to grow the teen program area was moved to 2019 due to lack of transportation option.	Not Met

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Inclusive Recreation	Inclusive recreation program area will have a minimum of 100 participations serving a minimum of 15 individuals with disabilities	316 participations with 15 participants as of 12/31/18.	Accomplished
Operation Services	Provide essential operative services, preventive maintenance, grounds maintenance and repair to all parks, facilities, structures and equipment	Completed 12 preventative maintenance or replacement projects.	Accomplished
	Maintain 2,343.5 acres of department property	The Operations Division performed 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 performed maintenance as needed at 19 facilities that are seasonal or permanently occupied and operated.	Accomplished
	Conduct regular safety inspections of all playgrounds	Completed 63 safety inspections in 2018- 3 at each of the 21 parks with playgrounds.	Accomplished
	Replace playground at Crestmont Park	Request for Proposals (RFP) has gone out for this project for 2019 construction. Project funded with GO Parks Bonds and Community Development Block Grant (CDBG) funds.	Substantially Accomplished
	Maintain publicly owned trails	The Operations Division provided maintenance on department owned multi-use trail and hiking trail facilities totaling over 30 miles. Maintenance tasks included 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.	Accomplished
Landscaping	Transition remaining planters on B-Line and at City Hall to all native installations	All planters were transitioned to native plants in May. Some annuals were placed to fill in gaps while the native perennials become established.	Accomplished
	Install 28 different native plant species at City Hall and in the downtown area.	28 different native species were installed at City Hall, along the B-Line Trail and the showers common sculpture.	Accomplished

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Landscaping	Remove invasive plant species and replace with native perennials and shrubs	Over 100 acres of invasive plants removed in 2018.	Substantially Accomplished
Cemeteries	Repair 100 feet of the southern retaining wall at Rose Hill	Umphress Masonry completed \$4,450 worth of tuckpoint work on the south and east retaining walls in July 2018.	Accomplished
	Rehab 50 headstones and/or monuments at Rose Hill and White Oak Cemeteries	63 headstones and 3 family pens were repaired.	Accomplished
	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 oneysuckle are in progress. Native shrubs (witch hazel, pussy willow and elderberry) have been planted in the drainage area. More plantings will be established as space becomes available. Native seed will be broadcast during the winter. Project to start back up in March 2019	Accomplished
	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. Survey completed in December 31,2018.	Not Met
Cemeteries	Convert all invasive plantings to native to improve habitat and site appearance.	The Rose Hill conversion has been completed, but White Oak will be tackled in 2019.	Substantially Accomplished
Urban Forestry	Remove 500 damaged or hazardous trees from publicly owned properties (Parks 125, Street 375).	A total of 476 public trees were removed (319 - street trees; 157 park trees)	Accomplished
	Sell 190 Bicentennial Tulip trees.	Bought 200 trees; sold 190 (to account for trees damaged in shipment, or to replace trees that die).	Accomplished
	Plant 450 trees on publicly owned properties (Parks 95, Street 355).	In 2018, 406 new public trees were planted (2017 – 430). 330 were located in street public right-of-way (2017 – 330), and 76 in park locations (2017 – 100). Contractors or Private Developers planted 81 trees (2017 – 125). 3 Memorial tree plantings were performed at Bryan Park (2017 – 1).	Substantially Accomplished

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Urban Forestry	Provide urban forestry services at publicly owned properties to include pruning on 450 trees (Parks 30, Street 420)	In 2018, 1,062 public trees were pruned (2017 – 341). 210 were in parks (2017 – 140), 852 were street trees (2017 - 201). Contractors performed pruning on 540 public trees (21 park trees, 519 street trees).	Accomplished
	Continue Emerald Ash Borer treatments for a fifth year on 75 trees	221 public Ash trees received treatments to protect them from the Emerald Ash Borer (EAB) (2017 – 93). This is the fifth year of EAB treatments for public trees on a three year cycle. 62 trees were in Parks (2017 – 45), and 159 were street trees (2017 – 48).	Accomplished
	Utilize contractual services for public tree inventory	The contract has been signed, and the inventory will take place in 2019.	Substantially Accomplished
	Maintain Tree City USA status for a 34th year.	Application submitted by December 15.	Accomplished
Switchyard Park	Complete Construction Documents – September 2017 – January 2018	Documents were completed February 27, 2018.	Accomplished
	Complete Bid Set Documents – February 2018	Bid was posted March 5, 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.	Accomplished
	Begin Construction – May 2018	The groundbreaking ceremony took place May 11, 2018.	Accomplished
	Complete remodeling and repairs of existing building for future site of Operations Division staff offices and equipment storage	Interior of the building painted; restrooms improved; constructed a wash bay area for vehicles; installed storage units for file storage from main office; exterior painting including three large garage doors; new facility sign; double steel sink installed; painted interior and exterior doors.	Accomplished
Park Bond Projects 2017-2020	Award contract for the construction of the new Cascades Golf Course clubhouse	Bids were received. Contract awarded and signed by Neidigh Construction for \$1,155,000.	Accomplished

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Update	Status
<p style="text-align: center;">Park Bond Projects 2017-2020</p>	<p>Manage \$6.9 million dollars in park projects</p>	<p>Following projects were completed in 2018: -Winslow Sports Park Complex Fitness Cluster -Bryan Park Woodlawn Swings installed -Court resurfacing and parking lots repaving -Bryan Park Basketball Courts (2); Bryan Park tennis court parking lot; Sherwood Oaks Tennis Courts (2); Sherwood Oaks basketball court; Highland Park basketball court; Crestmont Park basketball courts (2); Winslow Woods basketball court. -Waldron Hill Buskirk Park - design complete -Lower Cascades - purchased monastery and demolished apartments -Green Yard Wast - design complete -TLRC - scoreboard replacements -FSC - ammonia call out system installed -Cascades Golf Course - Zoysia installed on the Ridge course</p> <p>Following projects are in progress (initiated in 2018 in progress in 2019): -Cascades Golf Course Clubhouse Project - designed, bid and old building demolished; new clubhouse under construction -Bryan Pool and Mills Pool - pump house improvements bid in 2018; in progress 2019</p>	<p style="text-align: center;">Substantially Accomplished</p>
	<p>Convert zoysia fairways on Pine Course at Cascades Golf Course</p>	<p>Quarry course project is currently out to bid. Project scheduled for spring 2019</p>	<p style="text-align: center;">Substantially Accomplished</p>
	<p>Evaluate repairs to the Woodlawn Park Shelterhouse</p>	<p>The first round of bids came in far too high. Project will be rebid or be completed in-house in 2019.</p>	<p style="text-align: center;">Substantially Accomplished</p>
	<p>Initiate improvements to Bryan Park Pool and Mills Pool (pump rooms and bath houses)</p>	<p>Construction began in December 2018 and will continue through the spring of 2019.</p>	<p style="text-align: center;">Substantially Accomplished</p>

2018 Parks and Recreation Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Park Bond Projects 2017-2020	Goat Farm improvements	The prairie was seeded in late 2017 after intensive weed management to prepare the site. 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.	Substantially Accomplished
	Contract for improvements at People's Park (lighting and seating)	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.	Substantially Accomplished
	Griffy Lake Nature Preserve restroom rehabilitation	This project may be accomplished in-house in 2019.	Not Met
Capital Improvements	Purchase equipment	Purchases of a utility loader and mower have been made.	Accomplished
	Replace motor vehicle	Purchased pick-up trucks and cargo vans, and community events ordered a replacement 12 passenger van to be delivered in 2019.	Accomplished

Goal Count	Goal Met?	
	Accomplished	59 (62.77%)
	Substantially Accomplished	24 (25.53%)
	Not Met	11 (11.70%)
Total Goals		94

2018 Planning and Transportation Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Unified Development Ordinance (UDO)	Plan Commission, City Council and Administration will approve updates to high-priority sections of the Unified Development Ordinance (UDO) by the end of the Q2 2019	This goal anticipated dividing the UDO into priority areas, e.g. the Downtown. However, our consultant has taken a different approach. The Consolidated Draft of all three modules will be available for public review in March with the expectation that the Plan Commission will begin their review in April 2019.	Substantially Accomplished
	Plan Commission, City Council and Administration will approve the fully updated Unified Development Ordinance (UDO) by the end of Q2 2019	Due to the unanticipated length of time for the adoption of the Comprehensive Plan, the UDO Update project did not get underway until February, 2018. This will extend the time frame of the project well into 2019.	Not Met
Master Thoroughfare / Transportation	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	The Transportation Plan was completed and adopted by the Plan Commission in November 2018. The plan is in the hearing process at City Council. It is scheduled for review from 1/23-2/6/2019. Adoption is scheduled for 2/27/2019 with proposed amendments being considered.	Accomplished
ArcGIS Software	Establish baseline data for the many activities and goals detailed in the new Comprehensive Plan that are part of the department workload	A total of 4 (2-3 day courses) were scheduled for staff training to learn how to track baseline data. A total of 14 staff have taken 1-2 of these courses. Staff is working on GIS data layers based on Certificate of Zoning Compliance (CZC) building permits and crash data.	Accomplished
Affordable / Workforce Housing	90% of multifamily housing developers who file their projects through the Planning and Transportation Department 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	100% of development projects filing in 2018 were offered the opportunity to include affordable/workforce units in their developments, develop units offsite, or contribute to the affordable housing fund.	Accomplished
Development Services	Support Environmental Commission reports and provide review memos to the Plan Commission	The Environmental Commission reviewed 9 development projects and issued 9 reports to the Plan Commission in 2018.	Accomplished

2018 Planning and Transportation Department Budget Goal Updates

Program / Activity	Goal	Update	Status
Development Services	Resolve 85% of uReport complaints and code violations through zoning enforcement efforts in 2018	Compliance Planner position was filled at the end of 2018, which created a backlog of closing uReports. As of 12/31/2018, 299 uReports were assigned to Planning & Transportation, 65% of those reports have been closed.	Substantially Accomplished
Engineering and Transportation	100% of curb ramps that are updated in 2018 must be ADA compliant	53 curb ramps were completed in 2018 and 100% are ADA compliant.	Accomplished
	17th Street reconstruction project design will be further developed and right-of-way acquisition will commence by the end of Q2	18 of 19 parcels were successfully acquired in 2018. Still waiting on last parcel to finalize agreement. Staff expects this to be completed soon. Project is going out to bid for construction in Spring 2019.	Accomplished
	Construction improvements will be made to the intersection of Tapp Road and Rockport Road	Project completed and reopened for traffic.	Accomplished
	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	2018 projects were bid out and designs continue to move towards completion. 2018 projects that were selected to be designed and constructed are under contract.	Accomplished
Planning Services	Data regarding traffic counts, studies and other research will be available to the public by the end of the 2Q	Data collection regarding traffic counts and other research is an ongoing activity within the Planning and Transportation Dept. Data is posted quarterly on city's B Clear.	Accomplished
	The Planning Services team will hold a minimum of 2 special events to encourage and increase bike ridership in the city	8 special events were held in 2018 to encourage and increase bike ridership in the City of Bloomington; a 400% increase over the 2 that were planned to take place in 2018.	Accomplished
	The Planning Services team will initiate and execute a minimum of 2 subarea plans in 2018. Subjects to be determined by Administration and funding	Final drafts for the Switchyard and Trades District are pending final edits for the consultant to incorporate. Sudbury Vision plan is also in the final draft stage. Comments have been provided and waiting on reviewing revised draft. All plans initiated and executed, though final products still pending.	Substantially Accomplished

2018 Planning and Transportation Department Budget Goal Updates

Program / Activity	Goal	Update	Status
<p style="text-align: center;">Realign Metropolitan Development</p>	<p>Planning and Transportation’s Deputy Director will serve the Department in that position full-time, rather than splitting time managing the Metropolitan Planning Organization (MPO)</p>	<p>Activity accomplished with approval of MPO Transportation Planner position in 2018 Budget.</p>	<p>Accomplished</p>
	<p>Two full-time positions working on the Metropolitan Planning Organization (MPO) will increase the Department’s capacity to manage and implement the wide variety of transportation infrastructure projects that come through the MPO</p>	<p>Realignment accomplished with approval of 2018 budget and organization chart.</p>	<p>Accomplished</p>
<p style="text-align: center;">Possible City Building Department</p>	<p>Collaborate with City departments, the Administration and Council to determine if the City should consider incorporating Building Department responsibilities or continue with the Interlocal Agreement with the County (Current Interlocal Agreement ends March 31, 2018)</p>	<p>New Interlocal agreement was reached between City and County. Building Department discussion removed from 2018 goals.</p>	<p>Accomplished</p>
<p style="text-align: center;">*See end of document</p>	<p>Opioid crisis coordination</p>	<p>We continue coordinating with the County as both the City and County Unified Development Ordinance (UDO) update processes are in progress. Coordinating on a range of items including the location and regulation of opioid treatment centers.</p>	<p>Accomplished</p>
<p style="text-align: center;">*See end of document</p>	<p>Implement bike share program</p>	<p>Developed, reviewed and managed responses of cooperative RFP with IU and implemented initial phase of bike share program. Bike share program has launched and usage data is regularly reported to Mayor.</p>	<p>Accomplished</p>
<p style="text-align: center;">*See end of document</p>	<p>Infrastructure and subdivision for Trades District initiative</p>	<p>Permits for Mill were issued.</p>	<p>Accomplished</p>

2018 Planning and Transportation Department Budget Goal Updates

Program / Activity	Goal	Update	Status
*See end of document	Downtown Area Parking Study	Project is complete. Plan is posted online and City Council adopted Ordinance 18-11 based on several recommendations within the plan.	Accomplished

Goal Count	Goal Met?	
	Accomplished	17 (80.95%)
	Substantially Accomplished	3 (14.29%)
	Not Met	1 (4.76%)
Total Goals		21

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

2018 Bloomington Police Department (BPD) Budget Goal Updates

Program / Activity	Goal	Update	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 of neighborhood groups to measure sense of safety and establish a baseline for comparison.	Accomplished
	Increase monthly contacts with neighborhoods through the use of Neighborhood Resource Officers (NRO) to increase communication and participation in programs	This did not take place due to staffing levels and call volume. Neighborhood Resource Officers are being supplemented with two new non-sworn positions of Neighborhood Resource Specialists.	Not Met
	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	In 2018 Downtown Resource Officers responded to over 3,847 calls for service with the intent of diverting those low level, non-violent offenders into services rather than incarceration. Money was added to the 2018 budget during the year so that BPD was able to provide over \$250,000 in grant funding to programs and initiatives with social service and medical providers	Accomplished
Accreditation	Revise and implement changes recommended as part of the 'mock' evaluation process	BPD awarded International Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation on July 28, 2018, and was awarded Indiana Law Enforcement Accreditation Commission (ILEAC) accreditation in December.	Accomplished
Crime Analysis Data to Set Goals for Crime Reduction	Use internal crime information taken from monthly department meetings and reports along with community input gathered in neighborhood meetings and other forums to shape patrol strategies	Consistently used information from meetings and reports to shape patrol strategies. This resulted in a 10.6% decrease in Part 1 crime. Property crime down 13.2% and violent crime rose 3.8% from 2017.	Accomplished
	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%.	Accomplished

2018 Bloomington Police Department (BPD) Budget Goal Updates

Program / Activity	Goal	Update	Status
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	The use of technology and data driven patrol strategies resulted in an overall decrease of 10.6% for Part 1 crime. Property crime down 13.2% and violent crime rose 3.8% from 2017.	Accomplished
	Participate in the Police Data Initiative by providing quarterly data sets of police activity and explore new data sets to publish	We provide 14 data sets to the Police Data Initiative quarterly, including officer involved shootings, use of force, department demographics, domestic violence, armored rescue vehicle deployment and more.	Accomplished
Central Emergency Dispatch	Provide dispatch services for Bloomington Police, Monroe County Sheriff, City Fire, all Township fire and ambulance	We continue to meet the standard of 95% of all 911 calls answered in 20 seconds. 90% of all 911 calls answered in 10 seconds during busy hours. This is better than the national standards. As more dispatchers become available in 2019 we anticipate remaining consistent or decreasing these times further.	Accomplished
	Answer 9-1-1, administrative calls and text to 9-1-1 calls	We received 242 texts to 911 and sent 7,057 texts from dispatch. We received 62,120 911 calls and 100,670 administrative calls.	Accomplished
	Monitor public safety agencies while responding to calls and provide additional resources when needed	See "Provide dispatch services for Bloomington Police, Monroe County Sheriff, City Fire, all Township fire and ambulance" above	Accomplished
	Provide instruction to callers requesting medical help before the arrival of emergency medical personnel	Pre-arrival instructions are given on all ambulance calls. We received 14,544 calls for ambulance service in 2018.	Accomplished

2018 Bloomington Police Department (BPD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Records	Create and distribute reports for internal and external agencies	We created and distributed reports on an as needed basis. National Incident-Based Reporting System (NIBRS) requirement was pushed back by State of Indiana until 2019. Implementation is currently (first quarter 2019) in progress.	Accomplished
	Provide a central point of public access for non-emergency contact with the police department	2018 services provided or processed by the Records Division: -Public Access Requests Processed: 2116 -Limited Criminal Histories Processed: 2508 -Gun Permit Applications Processed 271 -Accident Report Requests Processed: 397 -Initial Case Reports Processed: 10,259 -Supplemental Reports Processed: 11,878 -Public Fingerprinting Services: 232 -Towed Vehicle Releases: 464 -Shelter Referral Checks for Shelter Entry: 332	Accomplished
Parking Enforcement	Enforce on-and off-street parking in the downtown area	Enforced on- and off-street parking in the downtown area. Our meter failure rate continues to be above the 2% figure, however, accurate data is unavailable.	Accomplished
	Ensure safe and accessible parking in neighborhoods adjacent to campus	Parking Operations Officers issued 31,770 citations in 2018 resulting in \$222,123.21 in fines, a 14% increase from 2017 (27,618 citations resulting in \$189,943 in fines).	Accomplished
	Provide safe crossing areas at elementary schools located within the City	16 crossing guards direct traffic at 16 locations. There were zero reported safety incidents at any school crossing in the City during 2018.	Accomplished
	Provide for the efficient collection of fees and maintenance of all meters	Funds are collected once a week from every meter. Busier locations are checked more frequently.	Accomplished
	Work with the City of Bloomington's Digital Communications Specialist in order to provide information and education on parking-related topics through social media outlets including Facebook	Parking Enforcement's Facebook page has gained over 230 followers since its launch with more than 1,300 views.	Accomplished

2018 Bloomington Police Department (BPD) Budget Goal Updates

Program / Activity	Goal	Update	Status
Administration, Financial and Maintenance	Implement recommendations from the Safety, Civility and Justice Task Force by providing increased police presence to address illegal behavior	In 2018 there were 8,775 calls for service in the patrol district which encompasses the downtown area, as opposed to the 10,362 calls for service in the same area during 2017, representing a decrease of 16%. This is in part due to an increased police presence in the downtown area, including Downtown Resource Officers (DRO) and part time IUPD officers that were hired to patrol on foot.	Accomplished
	Comply with the policies of the City of Bloomington Financial Policy Manual	We are in compliance with the City of Bloomington Financial Policy Manual.	Accomplished
	Provide for cleaning of Police Headquarters, Dispatch Center and Training Center	Headquarters was cleaned daily, Dispatch was cleaned twice a week and the Training Center was cleaned on an as needed basis.	Accomplished
	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	Computer-aided design (CAD) Vendor began offering program which is capable of achieving most of these metrics. In Q4 we began the process of refining the program and gaining experience with it to achieve our goal in Q2 or Q3 2019.	Substantially Accomplished
	Replace vehicles, equipment and other critical assets in order to mitigate long-term costs on capital expenditures	All vehicles were purchased, upfitted and are in service. Computers and other equipment that was due for replacement were purchased and are in service as well.	Accomplished

Goal Count	Goal Met?	
	Accomplished	22 (91.67%)
	Substantially Accomplished	1 (4.17%)
	Not Met	1 (4.17%)
Total Goals		24

2018 Public Works Administration Division Budget Goal Updates

Program / Activity	Goal	Update	Status
Administration Program	Complete an advanced review of the American Public Works Association (APWA) accreditation program	Public Works Administration staff considered the big picture issues associated with pursuing APWA accreditation. Achieving accreditation would 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. At this time due to these issues, accreditation is not currently being pursued; however, this option will be reevaluated at a future date.	Accomplished
	Identify specific policy areas of American Public Works Association (APWA) accreditation that show promising opportunities to improve Public Works operations and implement any that are feasible for Bloomington	Although the public works department is not pursuing agency accreditation through APWA, each division head has been encouraged to look into individual professional accreditation available through APWA. Jason Speer, Fleet Manager, ordered materials for his APWA assessment and is looking to achieve accreditation as a professional fleet services manager in 2019. Other division heads may pursue as time allows.	Accomplished
	Determine if American Public Works Association (APWA) accreditation should be pursued, and if so, begin developing a potential operational timeline for the accreditation process	See "Complete an advanced review of the American Public Works Association (APWA) accreditation program" above	Accomplished

2018 Public Works Administration Division Budget Goal Updates

Program / Activity	Goal	Update	Status
<p style="text-align: center;">Board of Public Works</p>	<p>Facilitate all Board of Public Works (BPW) meetings and work sessions in a professional manner, making them open and inviting to the public</p>	<p>Board of Public Works 2018 Accomplishments:</p> <ul style="list-style-type: none"> -Conducted 25 Meetings & Work Sessions -Approved 25 Sets of Minutes -Approved 26 Sets of Payroll & Claim Registers -Approved 126 Contracts-\$11,790,017.24 -Approved 25 Change Orders -Approved 42 Special Events-Lotus, Taste of Bloomington, and etc. -Approved 23 Mobile Food and Push Cart Vendor Licenses and Renewals to Operate in the Public Right of Way -Approved 35 Uses of Public Right of Way -Upheld Orders to Repair/Remove/Seal 5 Unsafe Structures -Declared City Property as Surplus on 7 Occasions -Issued 18 Noise Permits -Approved Abatement of 35 Properties for Title VI Violations -Heard 8 Appeals -2 Title VI- Excessive Growth & Abatement -5 Noise violations -3 Sanitation violations 	<p>Accomplished</p>
	<p>Utilize the City website to maximize transparency for the Board of Public Works activities</p>	<p>Every meeting is recorded and archived on CATSTV.net. Meetings for the last two years, including meeting packets, minutes and agendas are available on the City's website.</p>	<p>Accomplished</p>
<p style="text-align: center;">Infrastructure Asset Management</p>	<p>Collaborate with the Director of Innovation to complete an implementation of a vehicle telematics and GPS system for the entire City fleet</p>	<p>Funding was not available for this proposal in 2018, so we pushed this goal to 2019. We're looking to utilize Lucity the existing asset management system for Public Works to expand assessment management services to the Fleet Division. This will help modernize the Vehicle Points Analysis, Fleet inventory purchasing, preventative maintenance, and other record keeping functions.</p>	<p>Not Met</p>
	<p>Collect and analyze sanitation data fields associated with the sanitation modernization program, especially in regards to a potential future "pay-as-you-throw" program</p>	<p>Software issues have plagued AMCS sanitation software throughout 2018. As a result, the system is not fully functional or collecting the wide range of data fields as originally planned. AMCS team will be onsite during early January to assist in getting the system fully operational and functional.</p>	<p>Not Met</p>

2018 Public Works Administration Division Budget Goal Updates

Program / Activity	Goal	Update	Status
Infrastructure Asset Management	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	Updated Lucity assessment management software program from legacy desktop version to a newer and more nimble web based system. As part of the upgrade process, Lucity staff conducted several onsite visits and training events at City Hall with Street and Facilities personnel. During those onsite visits, Lucity staff was able thoroughly review our current system and operating procedures. This provided an opportunity to narrow down appropriate and cost effective ESRI GIS options to pursue in the future. They provided a quote for future services. Setting up a GIS system for the current Lucity asset management software is now a goal for 2019.	Substantially Accomplished
	Maximize training and professional development opportunities for Public Works staff by attending at least one national conference and the Lucity education conference	Director of Public Works attended American Public Works Association conference. To maximize the number of employees that could receive Lucity training, we invited Lucity to conduct onsite training at City Hall in October and December of 2018. Public Works Admiration, Street and Facilities personnel attended the training.	Accomplished
	Respond to all uReport cases within three business days (sometimes complex issues may need additional time to resolve)	In 2018, the Department of Public Works received 296 uReports. 288 were resolved and 8 are ongoing .	Accomplished
	Resolve all streetlight uReports within two business days	Public Works received 196 uReports regarding street light outages. 191 have been reported to Duke Energy and have been repaired. There are 5 pending outages to be resolved.	Accomplished

Goal Count	Goal Met?	
	Accomplished	8 (72.73%)
	Substantially Accomplished	1 (9.09%)
	Not Met	2 (18.18%)
Total Goals		11

2018 Public Works Animal Care and Control Division Budget Goal Updates

Program / Activity	Goal	Update	Status
Animal Shelter Operations	Adjust cleaning protocols and intake procedures to adjust for the flow of a new space	Cleaning and intake policy and procedures have been completed and evaluated. Currently working on adding shortfalls noted in evaluation process to final manual.	Substantially Accomplished
	Decrease the average length of stay for animals in shelter care	Average length of stay for dogs was 12 days (decrease of 14%) and average length of stays for cats was 29 days (increase of 61%). In 2018 we had a large number of cats who developed ringworm. We were able to treat these cats, but the treatment lasted 2-3 months on average until they were no longer contagious.	Accomplished
	Increase the number of dogs entering our in-house behavior needs / enrichment program by 20%	398 animals went through the program in 2018 (increase of 246%). We hired a dedicated intern to assist in structuring the program and working with the dogs which allowed for higher participation.	Accomplished
	Increase our live release rate to 90%	2018 overall live release rate was 87%. Our live release rate for dogs increased to 93% and our live release rate for cats decreased to 81% due to more kittens being born at the end of year and being too young to be adopted out.	Substantially Accomplished
Volunteer Coordination	Improve communication with volunteers, via Volgistics, email and postings within the new Volunteer Lounge to improve experience of volunteers and decrease turnover	Volunteer lounge is in full use. Info boards have been set up. Initial reaction from volunteers has been positive.	Accomplished
	Exceed goal of 12,000 total volunteer hours in 2018	Final year count 10,285 hours. We are continuing to look at ways to stream-line the process and to increase participation.	Substantially Accomplished
	Increase "Borrow-A-Dog" program hours from an estimated 400 in 2017 to 500 in 2018.	A total of 199.5 hours were recorded for the Borrow a Dog program.	Not Met
	Intake of animals into foster homes should be 25% of the animals entering the animal shelter	In 2018, 25% of all animals entering the shelter participated in our foster program.	Accomplished

2018 Public Works Animal Care and Control Division Budget Goal Updates

Program / Activity	Goal	Update	Status
Humane Education/ Public Relations	Hold 40 off-site adoption/education events, with at least 2 new locations in 2018	Completed 29 off-site/educational events with several being canceled due to rain. 7 of the events were held at new locations.	Substantially Accomplished
	Explore potential for hosting post adoption training/new pet sessions at the shelter	Completed outline of potential models for providing training at the shelter to review and potentially implement in 2019.	Accomplished
	Provide behavioral counseling and adoption follow-up	Adoption follow-up continues to be behind the adoptions. 950 contacts sent out this year. Looking at revamping program in 2019 for increased efficiency.	Accomplished
	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	Behavioral staff completed training. A total of 5% of adoptions returned in 2018.	Accomplished
Animal Control/ Field Operations	Track the number of allegations of cruelty, abuse or neglect	144 abuse and neglect investigations ranging from dogs in hot cars to physical abuse or neglect of care.	Accomplished
Animal Control/ Field Operations	Track the number of service calls for year to year comparisons	1,559 total service calls in 2018. 555 of those were stray or off-leash issues, 144 were potential abuse/neglect cases, 109 were bite case investigations, 263 wildlife calls, and 168 dead animal pick-ups.	Accomplished
Animal Control/ Field Operations	Inspect and permit chicken flocks	2018 ended with 71 permitted chicken flocks.	Accomplished
Animal Control/ Field Operations	Identify opportunities to streamline and better utilize Animal Control Officer (ACO) workloads	Completed communication with ACOs to determine the overall efficiency of this program and make any warranted adjustments.	Accomplished

Goal Count	Goal Met?	
	Accomplished	11 (68.75%)
	Substantially Accomplished	4 (25.00%)
	Not Met	1 (6.25%)
Total Goals		16

2018 Public Works Facilities Division Budget Goal Updates

Program / Activity	Goal	Update	Status
Facilities Maintenance Operations	Develop and implement a five year plan for fire station facility upgrades	The scope of these projects have been developed. They are awaiting a funding source.	Accomplished
	Develop Overall Condition Index (OCI) ratings for all facilities that fall under the responsibility of the Public Works Department	On site inspections of facilities is nearing completion. Data entry into Lucity has begun. Expect all on site inspections to be completed by the end of January. The only data that will be outstanding is the roofs. This will be done by an outside engineering firm, STR Engineering, that specializes in roof inspections and repairs.	Substantially Accomplished
	Overall Condition Index (OCI) ratings will provide 2018 data benchmarks for energy use, space needs, necessary future repairs and other facility metrics (Benchmarks can then be used to start outlining specific 2019 facility goals and objectives)	Temporary part time staff is currently being hired to perform inspections and generate building inventory in the Lucity Software Program. Inventory and OCI will be completed in 2019. Once the inventory and inspections is completed, benchmarks can then be utilized to start outlining specific Facility goals and objectives.	Substantially Accomplished
	Monitor and keep an individual project file 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.	Accomplished
	Run reports on all Work Track and uReport assignments. Use reports to check compliance with Graffiti removal policy	The number of request for 2018 has now risen to 455, with 371 being resolved. The remaining have been determined to be outside the scope of Facilities, superfluous requests, or are ongoing.	Accomplished
	Review maintenance logs and report on findings.	622 maintenance requests, 526 of which were resolved, 34 were carried over into 2019, and 62 which were determined to be unwarranted.	Accomplished

2018 Public Works Facilities Division Budget Goal Updates

Program / Activity	Goal	Update	Status
Facilities Maintenance Operations Graffiti	Supply reports as required to ensure compliance with all program requirements	28 uReports were opened for graffiti removal in 2018. 21 of these were assigned to Facilities. Of these 21, 8 were resolved (graffiti removed), 11 were deemed not to be on public property and 2 were not legitimate complaints.	Accomplished

Goal Count	Goal Met?	
	Accomplished	5 (71.43%)
	Substantially Accomplished	2 (28.57%)
	Not Met	0 (0.00%)
Total Goals		7

2018 Public Works Fleet Division Budget Goal Updates

Program / Activity	Goal	Update	Status
Preventative Maintenance	Complete 125 preventative maintenance services every month to address numerous overdue preventative maintenance (PM) services	Completed 926 preventative maintenance services (decrease of 0.5% and 61.7% of the goal).	Substantially Accomplished
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	Completed 3,571 work orders.	Accomplished
	Outsource selective specialized repairs to outside vendors	144 repairs were sent to outside vendors.	Accomplished
Emergency Maintenance	Provide 24 hour emergency services so that City departments can continue to provide their services to the community	Completed 171 emergency call out services. 87% of calls were responded to within an hour.	Accomplished
Fuel Service	Maximize fuel consumption and gain better data on vehicle speed and other information by implementing a vehicle telematics and GPS system for the entire City fleet	This goal has been pushed to 2020 due to lack of funding.	Not Met
	Provide convenient, economical fuel to City Departments	142,743.89 gallons of diesel and 149,278.93 gallons of unleaded were used in 2018.	Accomplished
	Acquire more fuel efficient vehicle models	Completed review of departmental needs for vehicle purchases and recommended fuel efficient options on each vehicle/equipment. All vehicles recommended to the departments were fuel efficient models.	Accomplished
Parts Inventory	Perform routine inventory counts for accuracy and stocking, so that parts in high demand are readily available.	Inventory was completed in December.	Accomplished
Shop Inventory	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	Added new platform ladder and various other items for the tech to better perform their duties. Updated all diagnostic software.	Accomplished

2018 Public Works Fleet Division Budget Goal Updates

Program / Activity	Goal	Update	Status
Vehicle Points and Purchases	Update Vehicle Points Analysis annually so that the department can identify vehicles and equipment that are in need of replacement; coordinate with both the Controller's Office and Utilities Department on these purchases	Vehicle points will be completed in 2019. Staff has worked with several departments on quotes for new vehicles.	Substantially Accomplished

Goal Count	Goal Met?	
	Accomplished	7 (70.00%)
	Substantially Accomplished	2 (20.00%)
	Not Met	1 (10.00%)
Total Goals		10

2018 Public Works Parking Division Budget Goal Updates

Program / Activity	Goal	Update	Status
Revenues	Operate garages at 85% occupancy during peak business hours	Garages operated at 85% occupancy during peak business hours. Occupancy counts are taken during the months of January, February, August, September, October, November and December.	Accomplished
	Annually track customer comments about parking facilities in order to provide excellent customer service for visitors and monthly parkers	Tracked and monitored customer complaints and compliments. Reviewed and completed adjustments to existing garage procedures identified in the log to ensure excellent customer service.	Accomplished
Expenses / Supplies / Purchase of Equipment	Improve and enhance the Walnut and Morton Street Garages with \$20,000 of artwork and murals	\$20,000 of murals were added on both the Walnut Street and Morton Street exterior and interior of the facilities.	Accomplished
	Install waterproof membranes in each parking deck roof via three phases (to complete by 2020)	Work was completed at the Morton & Walnut Street Garages summer of 2018. Top deck of both garages were waterproofed and repaired in 2018	Accomplished
	Paint stairwells and knee walls in the 4th Street Garage	All painting projects at the 4th Street Garage are completed.	Accomplished
	Conduct plumbing repairs at the 4th Street Garage	Project terminated due to parking structure replace or repair taking the place of this project.	Not Met
	Replace all parking equipment in the garage facilities	Morton Street Garage was completed. Walnut Street Garage to be finished by Q1 2019. 4th Street Garage will be completed after major repairs are completed in 2019, or replacement by 2020.	Substantially Accomplished
	All garage structures and equipment shall be open and operating 97% of the time	All garages were open and operating over 97% of the time.	Accomplished

Goal Count	Goal Met?	
	Accomplished	6 (75.00%)
	Substantially Accomplished	1 (12.50%)
	Not Met	1 (12.50%)
Total Goals		8

2018 Public Works Sanitation Division Budget Goal Updates

Program / Activity	Goal	Update	Status
Solid Waste Collection	Improve solid waste reduction initiatives by increasing the recycling participation rate by a volume of 10-12%	24.5% increase in the recycling participation rate by volume (2741.78 tons in 2017 to 3414.68 tons in 2018). We added a note on all Utilities customer bills reminding them of the correct ways to recycle in August. We also used Twitter, Facebook and Instagram to share the message.	Accomplished
	Research alternatives for food waste	Green Camino and J.B. Salvage has been approved by the City of Bloomington to provide curbside food waste collection for residents. Also, Staff is working with Monroe County Solid Waste District to further research alternatives based upon Kessler report findings.	Accomplished
	Reduce non-collection notices for compliance violations by 50% in 2018	We decreased the number of non-collect notices from 496 to 297 (40% decrease) during the same time frame of Aug-Dec both 2017 to 2018.	Substantially Accomplished
	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.)	Software issues have plagued AMCS sanitation software throughout 2018. As a result, the system is not fully functional or collecting the wide range of data fields as originally planned. AMCS team will be onsite during early January to assist in getting the system fully operational and functional.	Not Met
Recycling Collection	Maintain a minimum 48% diversion rate to always keep it higher than the Environmental Protection Agency's (EPA) 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%. Our 2019 goal is to increase the City's rate to 35% to match National Average.	Not Met
	Collect data from the Radio-Frequency Identification (RFID) system (associated with the sanitation modernization program)	See "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.)"	Not Met
Yard Waste Collection	Maximize the weight of yard waste loads that are sent to the composting facility to reduce per drop-off charges	We continue to make sure the trucks are filled 100% before we take them to the landfill to ensure we are lowering our costs to dispose of yard waste.	Accomplished

2018 Public Works Sanitation Division Budget Goal Updates

Program / Activity	Goal	Update	Status
Yard Waste Collection	Provide Christmas tree curbside collection for the community	We conducted Christmas tree curbside collection January 2018 and sent out a press release to notify residents of 2019 pickup.	Accomplished
Downtown Clean-up	Collect trash from the 71 downtown cans and litter from streets and sidewalks	We continue to keep the downtown clean by collecting and disposing of refuse. From July 2018-Jan 2019 we collected 141.64 ton from the downtown area. This same time period in 2017 we collected 134.93 tons.	Accomplished
	Provide collection of refuse and litter from all 4 municipal parking lots	We continue to collect refuse from all the downtown parking garages.	Accomplished
	Provide recycling containers along with refuse containers for special events and festivals	Provided trash & recycling collection services to 6 special events	Accomplished

Goal Count	Goal Met?	
	Accomplished	7 (63.64%)
	Substantially Accomplished	1 (9.10%)
	Not Met	3 (27.27%)
Total Goals		11

2018 Public Works Street Division Budget Goal Updates

Program / Activity	Goal	Update	Status
Street Lights / Traffic Signals Program	Improve 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	6.5% of the overall 2018 local roads and streets (LRS) budget for street light and traffic signal equipment was utilized for replacement parts. \$40,000 was expended out for LED traffic signal red, yellow and green bulbs.	Substantially Accomplished
	Replace inefficient City owned and maintained street lights around the downtown Courthouse square and Walnut Street Garage, which will reduce energy consumption by 48%	The downtown street lights were replaced with new poles and LED fixtures in Q2. Based on a 12 month comparison (June of 2017 to June of 2018), there was a 60% reduction of kilowatt hours and 50% reduction in energy usage costs. Replacement of the Walnut Street Garage street lights were put on hold until 2019.	Substantially Accomplished
	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	We determined that by paying the up front equipment costs along with energy and maintenance instead of spreading all of the costs over a 10-year period we will reduce costs by 34%.	Substantially Accomplished
Paving & Patching Services	Pave 6% of street inventory each year based upon Overall Condition Index (OCI) rating	Completed the paving season with resurfacing 17 miles (7.2%) with a total of 12,252 tons of asphalt used.	Accomplished
	Patch potholes within 24 hours after notification	The department repaired a total of 8,407 potholes and 92% were repaired within 24 hours.	Substantially Accomplished
	Maintain aggressive crack sealing efforts with 10 to 15 lane miles per year in order to be proactive with pavement maintenance	The department completed 12 miles (17 streets) of crack sealing.	Accomplished
	Mill 60 to 70% of paved streets on paving list to prevent drainage issues and retain curb height	In 2018, 15 out of 20 (75%) lane miles on the paving list were milled to maintain proper drainage and curb heights prior to resurfacing. This resulted in 4,764.50 tons of recycled, milling chips and a \$28,587.00 credit to purchase asphalt materials. The City purchased a milling machine in 2018.	Accomplished
	Conduct pavement inspections and asset verification through contract with Transmap	Transmap has completed our Pavement Condition Index (PCI) inspections. We will be using their data for the 2019 paving list.	Accomplished

2018 Public Works Street Division Budget Goal Updates

Program / Activity	Goal	Update	Status
Leafing	Provide efficient and cost effective annual curbside removal of leaves services while promoting composting as the most environmentally friendly disposal method	Leaf collection was completed in 8 weeks due to an ice/snow event. We are still working on leafing loads totals.	Accomplished
Manage Urban Forest	Complete emergency tree/limb removal after major storms immediately after notification	In 2018, City crews have responded to 20 emergency calls regarding down trees/limbs. Response time is within 1 hour of receiving notification.	Accomplished
	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	Working with the City's Urban Forester, Street removed 230 trees, 168 stumps and pruned/trimmed 58 trees.	Accomplished
Sidewalk Maintenance Program	Improve the over all efficiency of the Sidewalk Maintenance Program by utilizing the overall condition index (OCI) rating system for sidewalks, and prioritize resource allocation to those sidewalks in most need of repair	Used OCI to prioritize Street Department repairs in 2018. Sidewalk: 2742.7 lin. ft. Mono Sidewalks: 396 lin. ft. Curbs: 642 lin. ft. Driveway entrances: 97.25 lin. ft. Ramps entrance: 483.00 lin. ft. Gutters: 1130 lin. ft. Pilot program (Precision Concrete Cutting): repaired 179 trip hazards in Sherwood Oaks	Accomplished
	Install 100 Americans with Disabilities Act (ADA) compliant curb ramps per year	Street Department crews installed 54 ADA ramps while Groomer Construction completed 4 ADA ramps.	Substantially Accomplished
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 and eacy employee spent approximately 137 hours of time providing snow control services. Director of Operations has working snow control policy, in draft form, and is working to complete in 2019.	Accomplished
Alley Repairs Services	Patch alleys when necessary and resurface high traffic alleys, as needed	A total of 50 alley repairs were completed (patching, gravel).	Accomplished

2018 Public Works Street Division Budget Goal Updates

Program / Activity	Goal	Update	Status
Alley Repairs Services	Respond to resident concerns regarding alley conditions within 2 business days	A total of 50 alley repairs were completed (patching, gravel). Alley repair data is currently compiled using the number of projects not by response time, although we do respond to concerns in a timely manner which is typically within 2 business days from being reported.	Accomplished
Street Sweeping Program	Maintain safe roadways for vehicular and bicycle traffic	A total of 403.16 tons of debris was removed to maintain safe roadways.	Accomplished
	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. Information Technology Services (ITS) is developing an interactive website tool to track our sweeping progress and it is scheduled to go live in 2019.	Accomplished
	Sweep all City streets 2 times year and the downtown streets 6 times a year	All city streets were swept 2 times and all downtown streets were swept 6 times in 2018.	Accomplished
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	Completed annual testing of traffic signal equipment. City wide traffic signal retiming contract with American Structurepoint 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.	Accomplished
	Upgrade remainder of LED bulbs at traffic signals that have not been replaced	Material to change out the remaining 34 traffic signals with LED 15 year lifespan has been purchased and will be completed in 2019.	Substantially Accomplished
Traffic Signs Program	Utilize innovative mapping and field reconnaissance technologies to conduct asset verification and enter Geographic Information System (GIS) locations of all the City's street signs	Transmap has completed sign inventory; however, the retroreflective standards will be completed in 2019. All locations from the sign inventory were entered into GIS.	Substantially Accomplished

2018 Public Works Street Division Budget Goal Updates

Program / Activity	Goal	Update	Status
Traffic Signs Program	Maintain and update signage, per the Manual on Uniform Traffic Control Devices (MUTCD)	The department repaired a total of 887 signs in 2018.	Accomplished
	Replace inadequate signs that do not meet minimum retro-reflectivity requirements	Transmap is still in the process of collecting data for night time retro reflectivity. Plan to have data early 2019.	Not Met
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 was awarded to Indiana Traffic Services and has been completed.	Accomplished
Line Locates Program	Provide locates of fiber optic and Bloomington Digital Underground traffic signal and street light wiring	In 2018, we had a requested 5,244 line locates which required Street to locate 1,791 tickets. (34%).	Accomplished

Goal Count	Goal Met?	
	Accomplished	18 (69.23%)
	Substantially Accomplished	7 (26.92%)
	Not Met	1 (3.85%)
Total Goals		26

2018 Utilities Department (CBU) Budget Goal Updates

Program / Activity	Goal	Update	Status
Administration	Fully fund training and safety budgets for each department	Fully 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.	Accomplished
	Conduct regular safety training to develop and encourage safe work practices	Over 640 hours of formal safety training in addition to hundreds of safety meetings throughout the organization in 2018. It is on the agenda for the weekly senior staff meeting, each Division meeting and the maintenance meetings at the plants.	Accomplished
	Complete the South Central Interceptor project before the end of 2018	This project was completed before the MCCSC school year started on August 8.	Accomplished
	Design and contract for a force main to convey wastewater from Tamarron and IU Health facility to the Blucher Poole Waste Water Treatment Plant	This project was bid and awarded to Crider and Crider. Bids came under budget so CBU has exercised the option which will help us deal with growth on the north side.	Accomplished
	Implement an improved, system-wide, supervisory control and data acquisition (SCADA) system, including an improved historian	Project is still ongoing. Waiting on hardware.	Substantially Accomplished
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)	All DBPs were below 3/4 of MCL throughout year and taste and odor problems eliminated.	Not Met
	Continue replacement of equipment that is at an end-of-life condition	Conducted an inventory of equipment and identified priority items for replacement. Development of a plant-wide asset management system continues into 2019.	Accomplished
	Implement process changes and capital improvements to reduce total organic carbon (TOC) and reduce customer complaints for taste and odor	The ARKADIS (contractor) study is complete. We have concluded that powdered activated carbon (PAC) addition is the most cost-effective and reliable way to achieve our goals. PAC addition was commenced before the beginning of summer. DPB levels are under control, no taste or odor complaints.	Accomplished

2018 Utilities Department (CBU) Budget Goal Updates

Program / Activity	Goal	Update	Status
Monroe Water Treatment Plant	Continue to optimize water quality by improved distribution system operations	We have selected an engineer to design a mixing system for our East Tank. The mixing system will be installed as part of a tank coating project scheduled to be complete in late 2019.	Substantially Accomplished
Dillman Road Waste Water Treatment Plant	Continue replacement of equipment that is at an end-of-life condition	A study of plant condition was completed with critical equipment identified. Plant maintenance personnel have been replacing old equipment in-kind. We are currently contracting an engineer to design a comprehensive replacement and upgrade program.	Accomplished
	Add weir covers to clarifiers for algae control	CBU investigated many avenues for algae control at the wastewater plants. Decided to install 2 weir covers at Dillman. The project was bid out, contractor has been hired, and they have notice to proceed. Completion expected July 2019.	Not Met
Blucher Poole Waste Water Treatment Plant	Continue replacement of equipment that is at an end-of-life condition	Inventory of equipment and asset management system are being developed.	Accomplished
	Improve the non-potable water system	We have determined that it is not feasible to develop this in-house. CBU is working with a contractor to develop a scope of work. We expect to proceed in Q3 2019.	Substantially Accomplished
Billing	Work closely with the Sanitation division of Public Works to best serve shared customers receiving the newly combined bill	The amount of time we're spending on billing issues steadily decreased in 2018 as we learned the new process (approximately 20% less time).	Accomplished
Engineering	Plan for future capacity needs at Dillman Road Plant 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	Dillman Facility Study completed, which gives CBU a roadmap for the next 20 years on expansion needed to keep up with projected population growth and plant needs as equipment ages. Engineering complete for Tamarron Lift Station reroute and contractor hired and working- completion expected Q1 2020. Inflow and Infiltration workshops underway to reduce unnecessary flow to plants (preventing stormwater from going to plant to be treated as wastewater).	Accomplished

2018 Utilities Department (CBU) Budget Goal Updates

Program / Activity	Goal	Update	Status
Engineering	Plan for capacity needs at Blucher Poole plant	This project has been canceled owing to budgetary constraints. We planned the basic design and scope and we will consider implementation of the recommended capital projects after the 2019 rate case.	Accomplished
	Reduce Inflow & Infiltration (I&I) to the sewer system	An engineering firm was hired and they completed the first step in the process; an evaluation of our needs and workshop. Base 2019 sewer lining is planned.	Substantially Accomplished
	Conduct engineering study for improved aeration control and high-efficiency blowers, and solicit bids for the project	Greeley and Hansen have been hired to design project.	Accomplished
	Address system water loss, improve water quality and reduce disruptive main breaks by executing an aggressive water main replacement program	Completed Eastern Heights neighborhood, Peppergrass neighborhood and Arlington Road projects. North Old State Road 37 project has been pushed to 2019.	Accomplished
	Continue to reduce energy usage throughout our facilities and focus on green infrastructure, including variable-frequency motor drives in plants	CBU is servicing the variable-frequency motor drive in the Monroe intake tower. Solar panels installed and functioning at Service Center and booster stations. Conducted leak survey of water distribution system and repaired leaks reducing water loss.	Accomplished
Meter Services	Execute the advanced metering initiative (AMI), including customer-facing software tools to facilitate conservation efforts	Funding secured, bid package released, sole source paperwork complete, contractor hired. Expect to contractor to begin in Q1 2019 and be done by June 2020.	Substantially Accomplished
	Reduce customer adjustments related to leaks by 50% by 2020	This goal is expected to be complete in 2020 as part of advanced metering initiative (AMI).	Not Met
	Consider deployment of advanced metering initiative (AMI) 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	CBU researched the possibility of funding AMI through an energy savings contract, but decided to pursue more traditional funding mechanisms.	Accomplished

2018 Utilities Department (CBU) Budget Goal Updates

Program / Activity	Goal	Update	Status
Stormwater	Develop a plan for major capital projects such as the Jordan River culvert, and conduct a review of the stormwater fee	Capital Improvement Plan is complete and the financial study for a review of the stormwater fee is in progress. Taking stormwater fee proposal to City Council work session in Q1 2019.	Accomplished
Finance	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 decided to delay the rate request until Q3 2019 in order to examine the possibility of extending CBU's service territory and to study the potential for composting organics in an anaerobic digester.	Not Met
	Include a cost-of-service study in the sewer rate review to examine inequities in our rate structure	CBU decided to include in this analysis differing rates for customers inside and outside the City limits. This analysis will be done when CBU completes the scoping of a rate request and reviews the potential for expanding services to include organics composting and anaerobic digestion.	Not Met

Goal Count	Goal Met?	
	Accomplished	16 (61.54%)
	Substantially Accomplished	5 (19.23%)
	Not Met	3 (11.54%)
Total Goals		26