

2019 BUDGET GOAL UPDATES

AS OF
DECEMBER
31, 2019



CITY OF
BLOOMINGTON
OFFICE OF THE MAYOR

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**JOHN HAMILTON
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March 27, 2020

Dear Council Members,

Every day of the year, every hour of the day, the employees of the City of Bloomington are working to serve our 85,000 residents. We provide vital services that maintain and increase the quality of life for current Bloomingtonians and those to come. Evaluating our progress, successes and areas for improvement are an important part of ensuring that public funds are allocated as wisely as possible.

Since the fiscal year 2019 budget was approved, we have used Trello, a web-based project management application, to track the status of goals included in our budget memos and our progress. As we move into fiscal year 2020, we look back on 2019, to see where we succeeded and where we could improve, and use that knowledge to inform our decisions for 2020.

This document is a compilation of departmental Trello updates for 2019 budget goals. Department heads have labeled projects with their status, assigned due dates for the completion of each project, and highlighted action items to achieve their overall goals. Our city administration is demonstrating a level of transparency and 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'll think you'll agree that this budget review document is an important representation of what has been done. At the same time, this document gives us the opportunity to notice where progress has been difficult, and to give greater attention to those issues.

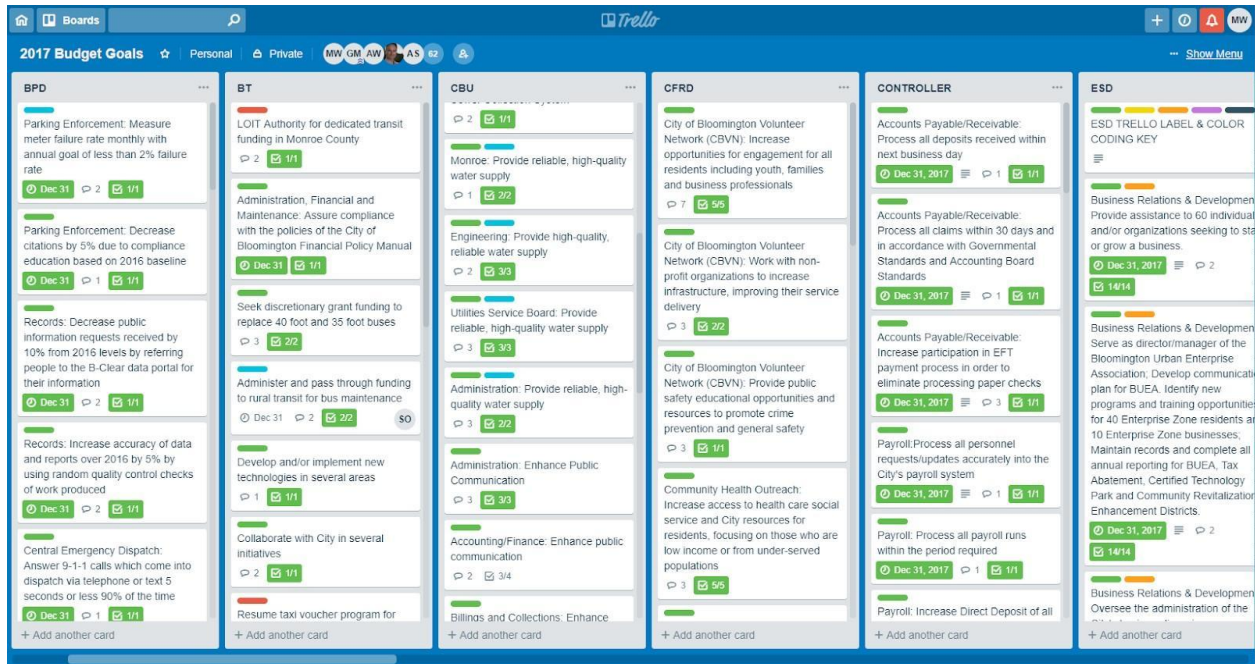
If you have any questions, concerns, or suggestions about this document, please feel free to reach out to Deputy Mayor, Mick Renneisen, who can provide specifics about each department's report and explain the system for tracking our budget goals.

Sincerely,

John Hamilton
Mayor, City of Bloomington

Glossary of Terms

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



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

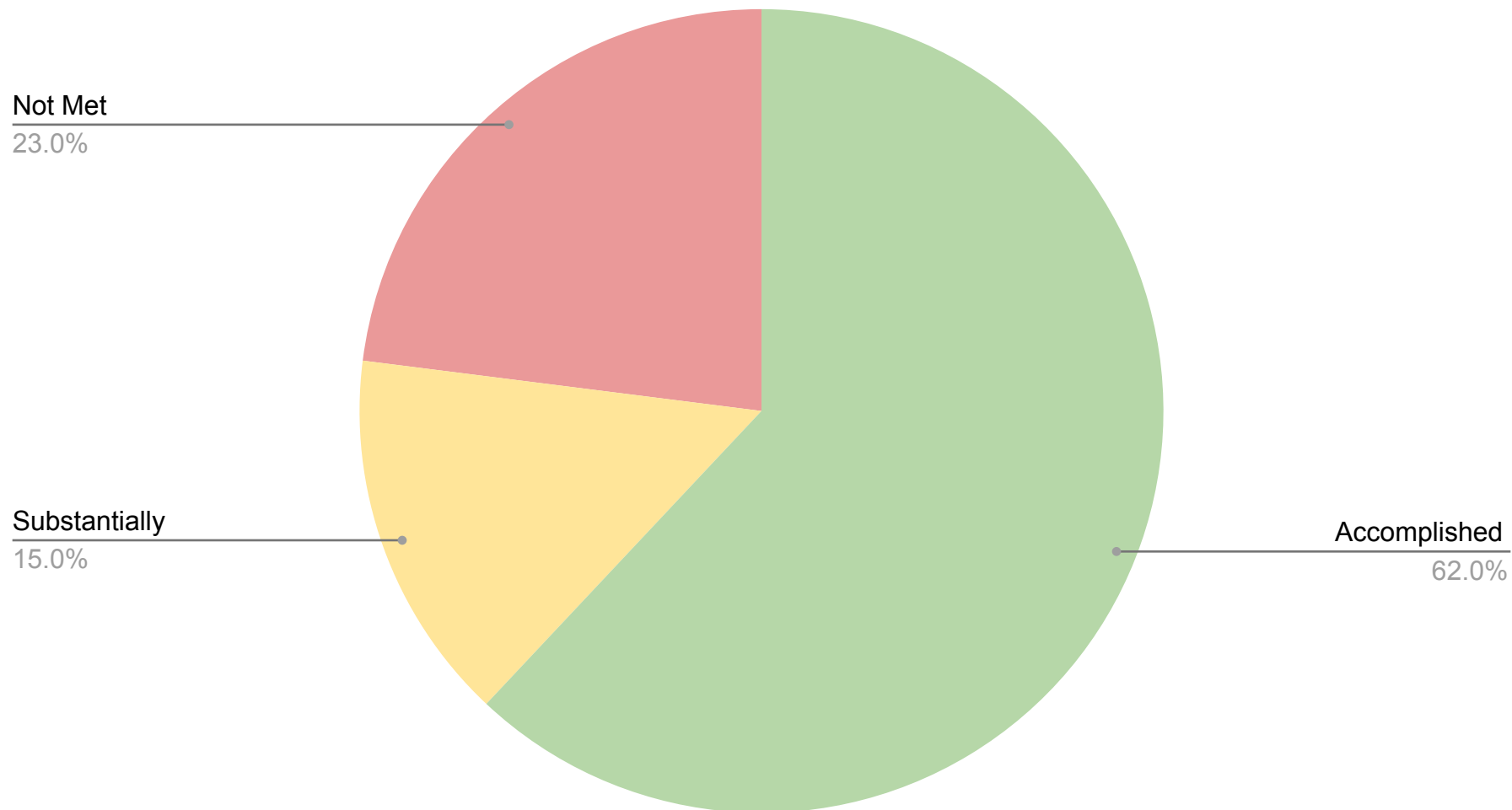
Status Terms

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

Substantially Accomplished: This term is used in the status update column of 2019 documents to indicate that staff accomplished the budget goal by more than 50%.

Not Met: This term is used in the status update column of 2019 documents to indicate that the budget goal was not accomplished.

2019 End-of-Year Budget Goal Progress



2019 BFD End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Emergency Operations	Provide an appropriate response to all emergencies within the city by arriving within 4 minutes of dispatch 90% of the time and within 8 minutes of dispatch 98% of the time in 2019.	Unable to meet the national benchmark of arriving on scene within 4 minutes 90% of the time. Analysis of the response data will reveal the cause(s) for future planning or goal realignment. Met or exceeded the goal of arriving within 8 minutes 98% of the time.	12/31/2019	Substantially Accomplished
Emergency Operations	Replace Engine 3 (vehicle #335) by December to minimize equipment failures, enhance response efforts and ensure firefighter safety.	Apparatus was ordered in the first quarter of 2019.	12/1/2019	Accomplished
Emergency Operations	Replace 6 hand-held thermal imagers by April to minimize equipment failures, enhance response efforts, and ensure firefighter safety.	Replaced 100% of thermal imaging cameras, under-budget and on time.	4/1/2019	Accomplished
Emergency Operations	Formally adopt hybrid response (Quick Response Vehicle) methodology by July by procuring a vehicle that will meet the mission and purpose of the QRV.	Quick response vehicle was placed in service in July 2019. Program is formally adopted.	7/1/2019	Accomplished
Emergency Operations	Invite external Occupational Safety and Health Administration (OSHA) compliance evaluation team by June to inspect fire facilities and subsequently develop a plan for correcting any deficiencies.	External Occupational Safety and Health inspection completed. 69 discrepancies noted. All identified issues are minor and will be scheduled for corrections by the end of the year.	6/1/2019	Accomplished
Emergency Operations	Begin National Fire Protection Association (NFPA) 1500 compliance self-assessment to develop a corrective action plan by September.	Goal was completed later than anticipated but overall program is on track. Self-assessment was completed and identified 117 items that require corrective action planning.	9/1/2019	Accomplished

2019 BFD End-of-Year Budget Goal Updates

Emergency Operations	Add Logistics Officer position in Q1 to oversee the quartermaster system and change out Personal Protective Equipment (PPE) to prevent carcinogen re-exposure.	2019 Salary ordinance was corrected and made retroactive. The position has been legitimately implemented.	3/31/2019	Accomplished
Emergency Operations	Add a new administrative vehicle in Q1 for the new Logistics Officer position.	New vehicle was ordered in the first quarter and placed into service in July.	3/31/2019	Accomplished
Emergency Operations	Lease a storage unit in Q1 to house equipment for the quartermaster system until a permanent facility is constructed.	Storage facility was leased in 2018, continued lease through 2019. Goal accomplished.	3/31/2019	Accomplished
Emergency Operations	Become an affiliate member of the Center for Public Safety Excellence (CPSE) by April to begin the self-assessment portion of the accreditation process.	Enrolled as an affiliate member in April, received guiding documents and assessments.	4/1/2019	Accomplished
Fire Prevention	Make community contact with every commercial occupancy (3,490 as of 2018) under our jurisdiction at least once by December.	Completed 2908 inspections (83%) of annual goal.	12/1/2019	Substantially Accomplished
Fire Prevention	Evaluate the potential for self-inspections for low-risk or 100% compliant occupancies in 2019 to reduce staff workload without decreasing risk reduction to be implemented in 2020 if viable.	Unable to work on this goal in 2019. Consider for 2020 goals.	12/31/2019	Not Met
Fire Prevention	Make at least one contact with every K-12 school in the city (34 as of 2018) in 2019 for fire prevention education.	Between presentations, drills, programs, and visitations we were able to maintain a presence in all 34 K-12 schools within the City.	12/31/2019	Accomplished

2019 BFD End-of-Year Budget Goal Updates

Fire Prevention	Improve public perception of the department and prevention programs by 5% in the southwest quadrant and 9% percent in the northwest quadrant in the 2019 citywide survey by increasing education and awareness activities.	<p>2019 survey results:</p> <p>SW quadrant - Fire Department +4%, Fire Prevention +2% = 6% increase</p> <p>NW quadrant - Fire Department +8%, Fire Prevention +5% = 12% increase</p> <p>NE quadrant - Fire Department +7%, Fire Prevention +0% = 7% increase</p> <p>SE quadrant - Fire Department + 0%, Fire Prevention +2% = 2% increase</p> <p>Goal was exceeded without loss in other quadrants of the City!</p>	12/31/2019	Accomplished
Fire Prevention	Coordinate community assistance efforts sponsored by the American Red Cross to install 150 smoke detectors in areas identified by data analysis (Smoke Signals) by December.	Installed 48 Smoke Detectors and replaced batteries in 25 smoke detectors (73 new functional detectors added to City). 49% of total goal. Have added budget items to 2020 budget to support installations without reliance on external partners.	12/31/2019	Not Met
Fire Prevention	Reduce false alarm calls throughout the city by 3% in 2019 through aggressive prevention, education and enforcement activities.	Total false alarms in 2018 = 115. Total false alarms in 2019 = 1160. While a slower growth than 2017 to 2018, we did not meet this goal. Must pursue ordinance updates to make this a viable goal. Will be a primary focus in 2020 even if overall inspection numbers decrease.	12/31/2019	Not Met

2019 BFD End-of-Year Budget Goal Updates

Fire Prevention	Proactively evaluate and manage emergency call volume in 2019 to identify and correct preventable incidents so that annual emergencies are equal or below population growth percentage.	2019 had an 11.5 % increase in our total calls for service with an estimated population growth of 2.8 %. Did not meet this goal due to losing the fire protocol project. Protocols added to 2020 dispatch budget. This includes an increase in every call type except service calls. We are identifying the causes and areas to seek remediation if possible.	12/31/2019	Not Met
Training / Education	Provide at least 420 hours of annual refresher / compliance fire and rescue training in 2019 for every firefighter to exceed National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA), and Insurance Service Office (ISO) standards.	End of year report totals 46,180 hours (109% of annual goal). 100% of firefighters met or exceeded the 420 hour requirement.	12/31/2019	Accomplished
Training / Education	Provide at least 24 hours of annual refresher/compliance Emergency Medical Services (EMS) training in 2019 to every firefighter to exceed National Registry, American Heart Association and State requirements.	End of year report totals 2966 hours (124% of annual goal). 100% of firefighters met or exceeded the 24 hour requirement.	12/31/2019	Accomplished
Training / Education	Host a minimum of 2 classes taught by instructors outside the Southern Indiana region in 2019 to enhance operational knowledge, expose employees to alternate methodologies, enhance capabilities, improve efficiency, and increase the probability of saving lives, protecting property, and minimizing the impact to the environment.	Successfully hosted three classes taught by an instructor from outside the Southern Indiana region.	12/31/2019	Accomplished

2019 BFD End-of-Year Budget Goal Updates

Training / Education	Provide instruction for 75 new certifications to various positions in the department to follow the 2019 Strategic Training Plan and 30 new certifications to various positions in the department to follow the Career Progression Plan.	End of year report totals 104 new certifications (231% of annual goal).	12/31/2019	Accomplished
Investigations	Create and adopt operating guidelines and procedures with community partners to continue developing the Monroe County Fire Investigation Task Force in 2019.	No progress on this goal was accomplished. The Task Force is semi-functional and being used without core documents or procedures being drafted.	12/31/2019	Not Met
Investigations	Provide a minimum of 20 hours of continuing education and professional memberships to inspection/investigation personnel in 2019 to enhance the outcome of investigations, ensure compliance with national standards, and become expert witnesses to increase conviction rates of arson cases.	100% of full-time inspection / investigation personnel have completed the 20 required hours and attended the expert witness training. Professional memberships are also provided.	12/31/2019	Accomplished

Goal Count	Goal Progress?	
	Accomplished	16 (69%)
	Substantially Accomplished	2 (9%)
	Not Met	5 (22%)
Total Goals		16

2019 BPD End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Increasing the Community's Sense of Safety	Reduce Part 1 crimes including burglaries, robberies and thefts by 3% in 2019 compared to 2018 levels by using enhanced technology and data-driven strategies to modify patrol patterns to address problems as they arise.	This goal was met with an overall reduction in the Part 1 crimes by 4.7%. Total violent crime rose 27.4% but property crime fell in comparison to last years level, resulting in the overall net reduction in the crime rate.	12/31/2019	Accomplished
Increasing the Community's Sense of Safety	Increase contacts between BPD and neighborhood groups by 13% compared to 2018 levels in 2019.	At the end of the first Neighborhood Resource Specialist (NRS) tenure, contacts between the Department and Neighborhood groups were up 37%.	12/31/2019	Accomplished
Increasing the Community's Sense of Safety	Hire 2 Neighborhood Resource Specialists by Q2 to increase contacts between BPD and neighborhood groups.	Both NRS have completed training and are working daily.	4/1/2019	Accomplished
Increasing the Community's Sense of Safety	Develop custom mobile app to interface with public by Q3.	This did not get accomplished due to insufficient time with NRS being on-duty and ITS workload. This will still be a goal in 2020.	12/31/2019	Not Met
Increasing the Community's Sense of Safety	Coordinate quarterly crime prevention seminars for neighborhoods in 2019.	With the instability of the NRS program due to both original specialists leaving the position, this was not accomplished. The goal will remain for 2020.	12/31/2019	Not Met
Increasing the Community's Sense of Safety	Hire 1 Police Social Worker by Q2 to assist in serving at-risk populations in concert with officers and social service agencies.	Social worker has completed training and is working daily.	4/1/2019	Accomplished

2019 BPD End-of-Year Budget Goal Updates

Increasing the Community's Sense of Safety	Work toward establishing an evidence-based, police lead diversion program to assist in rehabilitation or as a preference over incarceration for non-violent offenders based upon baseline established in 2018.	This facility and program is on track and will likely begin operations in 2nd or 3rd quarter of 2020.	12/31/2019	Substantially Accomplished
Increasing the Community's Sense of Safety	Provide at least 16 hours of additional training programs in 2019 to all 103 officers in a diverse cross section of disciplines, including de-escalation, implicit bias and officer wellness and safety.	Each officer received on average 18 hours of additional training in 2019.	12/31/2019	Accomplished
Increasing the Community's Sense of Safety	Hire 1 new sworn Police Officer in Q1 2019, bringing the total number of sworn officers to 103.	In 2019, BPD hired 12 new officers. As of December 31st the Department has 99 sworn officers.	3/31/2019	Accomplished
Increasing the Community's Sense of Safety	Continue with the comprehensive commitment to hire and train a diverse workforce, reflective of the community, to enhance the sense of safety for all members of the community, including disenfranchised communities.	In 2019, BPD hired 12 new officers. Of those 12, there was 1 Latino male, 1 Latino female, 1 white female, 2 African American males, and 7 white males.	12/31/2019	Accomplished
Increasing the Community's Sense of Safety	Implement remaining Safety, Civility, and Justice task force recommendations applicable to BPD by August 2019.	All Safety Civility, and Justice recommendations which BPD is capable of implementing are operational.	8/31/2019	Accomplished
Increasing the Community's Sense of Safety	Provide at least 4,700 hours of added patrols in the downtown and near downtown areas in 2019.	As of 12/31 the Department had added over 6096 hours of patrol in the downtown and near downtown areas.	12/31/2019	Accomplished

2019 BPD End-of-Year Budget Goal Updates

Increasing the Community's Sense of Safety	Provide a monthly report to the Board of Public Safety (BOPS) and the public regarding CIRT vehicle deployment and other requested data points in 2019.	CIRT/ARV report delivered to Board of Public Safety monthly.	12/31/2019	Accomplished
Increasing the Community's Sense of Safety	Establish a protocol to add CIRT vehicle deployment reports to the Police Data Initiative (PDI) by Q1.	ARV deployments have been added to PDI dataset, which is uploaded quarterly.	3/31/2019	Accomplished
Accreditation	Modify and update Department policies by Q4 to convert to the new Commission on Accreditation for Law Enforcement Agencies (CALEA) Tier 1 standards in preparation for future re-accreditations.	Policies are under review with approximately 50% of the required standard already having been modified to Tier 1 standards.	10/1/2019	Accomplished
Accreditation	Compile a comprehensive annual accreditation report for distribution by end of Q4.	Report is in progress with only end of year statistics remaining to be tallied.	12/31/2019	Accomplished
Crime Analysis Data to Set Goals for Crime Reduction	Provide quarterly information documenting police activity, including 14 different data sets, in 2019 to participate in the Police Data Initiative.	14 data sets are being posted each quarter.	12/31/2019	Accomplished
Central Emergency Dispatch	Answer 911 calls in less than 5 seconds on average in 2019.	This goal has been met with a substantial number of 911 calls being answered within three seconds.	12/31/2019	Accomplished
Central Emergency Dispatch	Decrease average total dispatch transaction time by 3% in 2019.	To date, due to a change in leadership and staffing at the Monroe County Central Emergency Dispatch Center, this goal has not been met.	12/31/2019	Not Met
Central Emergency Dispatch	Hire and train 3 new shift supervisors for Monroe County Central Dispatch by Q2.	The hiring process was completed and a fourth supervisor will be hired in the first quarter of 2020.	10/1/2019	Accomplished

2019 BPD End-of-Year Budget Goal Updates

Central Emergency Dispatch	Move all county fire departments (8 total) to 800 MHz radios by July 1.	All Departments have radios as per agreement and are using same.	7/1/2019	Accomplished
Central Emergency Dispatch	Install mobile data computers (MDCs) in all county fire apparatus by September 2019.	MDCs and computer hardware have been purchased for each FD. Each FD is responsible for implementation at their own schedule.	9/1/2019	Accomplished
Central Emergency Dispatch	Standardize questions asked of all callers to dispatch by Q2 to assist with resource and personnel allocation.	Standardized questions have been formulated and are in use.	4/1/2019	Accomplished
Central Emergency Dispatch	Replace Computer Aided Dispatch and Records Management System servers by Q3.	Servers have been replaced and are functional.	9/30/2019	Accomplished
Records	Reduce data inaccuracies to < 5% in 2019 by using frequent quality control checks.	Data error rates were at 2% for the year in total.	12/31/2019	Accomplished
Records	Provide first point of contact for visitors and central point of public access to BPD by serving as answering point for non-emergency telephone lines that provide public assistance 24 hours a day.	On-going and operational daily.	12/31/2019	Accomplished
Records	Free up 5% of sworn personnel time spent on reports in 2019 by diverting minor incident reports from requiring the presence of an officer through an online reporting system.	Online reporting system experienced repeated system errors and significant downtime resulting in us not being able to meet this goal. The Department is currently in search of a replacement product.	12/31/2019	Not Met

2019 BPD End-of-Year Budget Goal Updates

Records	Convert to the National Incident Based Reporting System (NIBRS) by Q1 by training Records staff to process case reports per NIBRS guidelines.	Goal met and in use daily.	3/31/2019	Accomplished
Parking Enforcement	Increase parking compliance by 5% in 2019 compared to 2018 baseline (31,770 citations issued in 2018).	Parking compliance rose significantly resulting in 36% fewer citations being written in 2019.	12/31/2019	Accomplished
Parking Enforcement	Decrease the monthly meter failure to 2% or less in 2019.	Meter failure rate exceeds 2% per month.	12/31/2019	Not Met
Parking Enforcement	Maintain 0 safety incidents around the 15 elementary school crossings in 2019 by upgrading warning equipment and signage where appropriate.	There were no safety instances near elementary school crossings in 2019.	12/31/2019	Accomplished
Parking Enforcement	Increase social media postings by 5% compared to 2018 levels by use of differing platforms (Facebook, Instagram, Twitter).	Department increased social media postings by 19%.	12/31/2019	Accomplished
Administration, Financial and Maintenance	Add 'roll call' software to the Records Management System (Spillman) by Q1 to quantify the total time that officers and other employees spend on various tasks including answering calls for service completing reports, proactive patrol and other job functions.	This goal was met during the first quarter with the introduction of a computer software program to calculate these figures.	3/31/2019	Accomplished
Administration, Financial and Maintenance	Decrease overtime costs by 5% in 2019, i.e. non-IU reimbursed overtime costs.	Total non-IU overtime rose by 24.7%.	12/31/2019	Not Met

2019 BPD End-of-Year Budget Goal Updates

Administration, Financial and Maintenance	Purchase all equipment in the 2019 replacement schedule in order to mitigate long-term costs.	Replacement schedule was not fully funded in Line Item Transfer budget. Unable to fully comply, however, goal is substantially met.	12/31/2019	Substantially Accomplished
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Goal Count	Goal Progress?	
	Accomplished	27 (77%)
	Substantially Accomplished	2 (6%)
	Not Met	6 (17%)
Total Goals		35

2019 Utilities End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Personnel Safety and Training	Review the personnel training budget (1.5% of total budget) on a quarterly basis to ensure the funds are properly spent.	As of 12/31/2019, CBU has used 80% of its budgeted training dollars.	12/31/2019	Accomplished
Personnel Safety and Training	Dedicate 1 hour per week to safety training and planning for all plant and T&D staff in 2019.	<p>This goal has been accomplished 100%. Plants and T&D continue to attend trainings hosted by Risk.</p> <p>Dillman plant maintenance holds "tailgate" safety meetings each Friday, in which an employee presents a safety topic he or she has researched. CBU will encourage other workgroups to try this method.</p> <p>In T&D, safety is discussed at each payday Friday all-staff meeting.</p>	12/31/2019	Accomplished
Personnel Safety and Training	Form an Incident Review Committee by July 1 to investigate Accident Reports.	Incident Review Committee has been staffed and completes 5-Why investigations for each incident. Incident review committee is comprised of the five Assistant Directors, supplemented as needed by Superintendents or other subject-matter experts. Meetings of the IRC are staffed by the Administrative Assistant to the Director, and the Committee will report findings to the Director and to Risk.	7/1/2019	Accomplished
Personnel Safety and Training	Begin investigating Accident Reports within 5 working days of incidents by August 1 through the Incident Review Committee.	Assistant Directors hold a "5 why" meeting within 5 working days of every incident. 100% complete.	8/1/2019	Accomplished

2019 Utilities End-of-Year Budget Goal Updates

Personnel Safety and Training	Ensure that every CBU work team (15 total) has at least 1 person who is CPR-certified by June 1.	There is at least one person on each team that is CPR certified, however, this goal was not accomplished by the original goal date.	6/1/2019	Substantially Accomplished
Personnel Safety and Training	Assemble a safety and training library (books, written materials, presentations) by September 1 with both physical and electronic resources so staff can check out topics of interest.	CBU has library of books and DVDs available for staff to check out as well as other free study materials. Topics include safety, water treatment, collections, and more.	9/1/2019	Accomplished
Personnel Safety and Training	License all employees whose require licenses within 1 year of being hired in 2019.	All employees hired in 2019 who required licenses have met this goal with the exception of 2 employees at the Monroe plant who will test for the WT5 license by March 1, 2020.	12/31/2019	Substantially Accomplished
Energy and Conservation	Hire an intern by June 1 to work on data gathering and analysis efforts of the Water Fund Team.	Our intern has completed the collection of data for the Water Fund work. The intern began work in March 2018 and finished the data gathering process in July, 2018.	6/1/2019	Accomplished
Energy and Conservation	Reduce CBU electricity consumption by 2% (587,890 kilowatt hours) in 2019 as compared to 2018.	In 2019 our electricity consumption was approximately 2.1% less (709,809 kWh) than in 2018. This value comes from looking at only our 7 largest accounts for both years, which accounts for ~94% of all CBU electricity use. This includes all electricity consumed (i.e. from the grid as well as from onsite solar generation).	12/31/2019	Accomplished
Energy and Conservation	Generate over 12% of electricity consumed by CBU on site by solar panels in 2019.	Less than 3% of the electricity CBU consumed in 2019 came from solar energy. Construction was delayed due to issues with contractors. Construction of arrays will continue in 2020 at some sites.	12/31/2019	Not Met

2019 Utilities End-of-Year Budget Goal Updates

Finance - Long Term Financial Planning	Complete cost-of-service study for wastewater collection and treatment by September 1 for 2020 implementation.	A cost of service study for wastewater was completed and approved by City Council on 9/18/2019 and the new rate was enacted on 1/1/2020.	9/1/2019	Accomplished
Finance - Long Term Financial Planning	Implement first rate increase by July 1.	Implemented the first of two phases of its storm water rate increase as of July 1, 2019 and will implement the second phase on January 1, 2020 as approved by City Council.	7/1/2019	Accomplished
Finance - Long Term Financial Planning	Begin a cost-of-service study for the water utility in Q3, to be completed in 2020.	A cost of service study and rate review for water was contracted with Crowe LLC in December 2019. This project is on schedule.	9/30/2019	Accomplished
Finance - Billing and Customer Service	Implement training program on advanced metering initiative (AMI) for accounting, customer service, billings and collections staff in Q1.	This task has been scheduled to begin the first week of September to coincide with the billing integration portion of the AMI project.	9/30/2019	Not Met
Finance - Billing and Customer Service	Implement data management module for advanced metering initiative (AMI) data analytics in Q2.	The data integration process has been completed and CBU continues to work with ITS staff and our contractors to update monthly as meters are installed. Major bugs have been addressed and fixed.	9/30/2019	Accomplished
Finance - Billing and Customer Service	Install at least 90% of advanced metering initiative (AMI) meters in 2019.	Smart water meter installation began on 07/24/2019 and is on track to end 07/31/2020.	12/31/2019	Not Met
Finance - Billing and Customer Service	Conduct an organizational assessment for all of CBU by June 30, assigning positions in meter services that will be affected by the advanced metering initiative (AMI) to maintenance positions.	Worked with a consultant to perform an organizational assessment. The consultant visited multiple times, conducted interviews, and wrote a report which was reviewed by CBU leadership and shared with the Mayor's office.	7/31/2019	Accomplished

2019 Utilities End-of-Year Budget Goal Updates

Finance - Billing and Customer Service	Decrease time spent preparing monthly bills by 10% in 2019.	The preparation of bills requires approximately 25% more time per month now because we are transitioning to smart meters, but the time spent on preparing monthly bills will decrease when the project is complete in July 2020.	12/31/2019	Not Met
Water Utility - Treatment	Keep the average of each category of disinfection byproduct at or below 60% of the regulatory limit at the Monroe Water Treatment Plant in 2019.	The average of each category of disinfection byproduct was kept at or below 60% of the regulatory limit at the Monroe Water Treatment Plant in 2019. TTHM was 48%, and HAA5 was 53%.	12/31/2019	Accomplished
Water Utility - Treatment	Conduct analysis of algaecide vs ultrasonic for algae control in basin by July 1 and install preferred method by December 1.	Completed the analysis of algaecide. We will conduct the pilot test of a Copper Sulfate additive beginning in spring 2020.	12/1/2019	Substantially Accomplished
Water Utility - Water Distribution and Quality	Eliminate the hydrant meter rental program by Q4 to reduce the potential for backflow incidents.	Decided to keep this program until a second bulk water station was built.	10/1/2019	Not Met
Water Utility - Water Distribution and Quality	Complete 2.5 miles of 420 miles of water main replacement by in 2019.	Completed water main replacement projects totaling 1.724 miles in 2019.	12/31/2019	Not Met
Sewer Utility - Treatment	Complete design phase of Dillman Road WWTP equipment update, process modernization and capacity expansion in 2019.	This was completed in January 2020.	12/31/2019	Substantially Accomplished
Sewer Utility - Treatment	Implement Phosphorus Removal at the Blucher Poole WWTP by the end of Q3.	Design done, IDEM permit completed, and equipment purchased. Implementation postponed until Q4 2020 to complete UV replacement project first.	9/30/2019	Not Met
Sewer Utility - Treatment	Upgrade aeration diffusers at the Blucher Poole WWTP in 2019.	Mitchell & Stark has been hired to complete this project. It was completed by goal date.	12/31/2019	Accomplished

2019 Utilities End-of-Year Budget Goal Updates

Sewer Utility - Collection system	Reduce chronic sanitary sewer overflows (SSOs) in CBU service area by 50% in 2019 as compared to 2018.	In 2018, there were 7 locations designated as chronic SSO locations. The completion of one project has resulted in the elimination of 4 of these sites. The number of chronic SSOs has been reduced by 55% in 2019 compared to 2018.	12/31/2019	Accomplished
Sewer Utility - Collection system	Construct lift station and force main to support the eastside IU Health facility by Q4.	Force main complete. Lift station mostly complete. Delays reaching an agreement with IU Health on their bar screen, which is installed with lift station equipment.	10/1/2019	Substantially Accomplished
Sewer Utility - Collection system	Complete re-routing of the Tamarron lift station to the Blucher Poole basin by Q4.	Force main re-routing is complete. The second and final implementation of pipes will be completed upon completion of the IU Health lift station.	10/1/2019	Substantially Accomplished
Sewer Utility - Collection system	Increase the size of the northern interceptor sewer by Q4.	Completed by goal date.	10/1/2019	Accomplished
Sewer Utility - Collection system	Line 2.5 miles of sewer in 2019 to reduce operational costs at the plants and improve the department's ability to manage wet weather.	2019 annual lining was combined with 2020 annual lining. Work is under contract and will be complete Q2 2020.	12/31/2019	Not Met
Storm water Utility	Establish a dedicated Municipal Separate Storm Sewer System (MS4) Coordinator position within the Environmental Division by January 1 to enhance and improve storm water management and education programs.	Kelsey Thetonia has filled this position.	1/1/2019	Accomplished

2019 Utilities End-of-Year Budget Goal Updates

Storm water Utility	Develop program procedures of neighborhood grant program by June 1 to increase CBU's responsiveness to neighborhood storm water efforts.	Grant procedures were written and approved. CBU created a review board. Public meetings were held. Letters of intent were received. MS4 coordinator conducted inspections of potential grant recipient sites. The applications have been received, reviewed, and projects have been selected. 11 grants were awarded.	6/1/2019	Accomplished
Storm water Utility	Advertise neighborhood grant program to the community by July 1 to increase CBU's responsiveness to neighborhood storm water efforts.	Notified the public of this program via Facebook, public meetings, press releases, and CBU Director attended 14 neighborhood association meetings. MS4 Coordinator worked with potential applicants to understand and develop plans for the application. 11 grants were awarded.	7/1/2019	Accomplished

Goal Count	Goal Progress?	
	Accomplished	19 (58%)
	Substantially Accomplished	6 (18%)
	Not Met	8 (24%)
Total Goals		33

2019 CFRD End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Engagement	Develop and promote a 2019 campaign of monthly outreach focused on the material needs and engagement opportunities for non-profit organizations serving children and families impacted by the opioid crisis.	Moving this goal to 2020. Staff family illness and higher priorities impacted ability to complete this goal.	12/31/2019	Not Met
Engagement	Engage 10 local businesses through skill-based and pro-bono volunteering presentations to increase the percentage of volunteers at each business by 10% in 2019.	Set up meetings with 6 local businesses. Resulted in Catalent employees at Community Kitchen. We are carrying it over to 2020.	12/31/2019	Substantially Accomplished
Engagement	Increase nominations for the Be More Awards from 35 individuals/groups to 50 (43% increase) in 2019.	Be More Awards received 53 applications - a 51% increase over 2018.	12/31/2019	Accomplished
Engagement	Increase attendance of the Be More Awards from 450 to 500 (increase of 11%) in 2019.	Be More Award attendance estimated at 480 for 2019.	12/31/2019	Substantially Accomplished
Engagement	Collect written and online evaluations showing at least 70% of attendees at the Be More Awards feel more informed, aware or knowledgeable after attending the event.	Collected written and online evaluations resulting in 80% of respondents indicating they were more informed, aware and knowledgeable about the work of area nonprofits and the role of volunteers.	12/31/2019	Accomplished
Engagement	Coordinate, promote and host a minimum of 2 all-ages, family-friendly engagement opportunities in 2019, including Volunteer on the Spot at the Community Volunteer Fair at Farmers' Market and Family Volunteer Day.	Coordinated one all ages engagement opportunity with Community Kitchen. Several agencies dropped out of Fall Volunteer Fair so On the Spot volunteer activity did not take place.	12/31/2019	Substantially Accomplished

2019 CFRD End-of-Year Budget Goal Updates

Diversity	Develop and implement (with Human Resources) diversity and inclusion training to be required for all city employees in 2019.	Fulfilled CFRD responsibilities by engaging trainer, developing curriculum and coordinating and implementing Train the Trainer sessions. Employee training is ongoing.	12/31/2019	Accomplished
Diversity	Coordinate a 4-5 week Youth Citizens' Academy for summer of 2019, with the target audience to be 60 middle school-aged students living in or attending school in Monroe County, to increase youth knowledge of local government and government resources.	This goal was a carry over from 2018 and another S&CCP Director. Was too late in season to recruit participants through existing summer day camps. Will try this again in 2020.	5/31/2019	Not Met
Diversity	Secure funding in the amount of \$10,000 by Q1 to produce eight episodes of Our Table Our Talk video series to discuss the issues facing Bloomington's diverse community and to encourage further conversations in the community on topics of importance.	Secured \$7,000 and revamped format by producing two episodes from one group of interviews for a total of eight episodes.	3/31/2019	Substantially Accomplished
Diversity	Produce 8 episodes of OurTable Our Talk video series in 2019 to discuss the issues facing Bloomington's diverse community and to encourage further conversations in the community on topics of import.	8 episodes of Our Table Our Talk were produced and aired via Facebook. Additional talks have begun around the community - MCCSC is hosting Real Talk Critical Conversations for high school students; The Boys and Girls Club is hosting a once a week session entitled, Listen Up for middle school students and the Commission on the Status of Children and Youth are continuing the Teen Round Tables.	12/31/2019	Accomplished

2019 CFRD End-of-Year Budget Goal Updates

Health Outreach	Increase community knowledge of opioids and substance use disorder, helping to reduce stigma and provide resources for treatment options by utilizing the City's webpage, working the Monroe County Opioid Commission and publishing pamphlets focusing on middle and high school students, parents and caregivers in 2019.	Served on Monroe County Opioid Commission and Opioid Summit Planning Committee. Developed listing of available treatment facilities and resources in Bloomington and made available electronically and on printed map. Did not complete pamphlet for students, parents and caregivers.	12/31/2019	Substantially Accomplished
Health Outreach	Provide health education for early detection, screening, resources and patient navigation for follow-up care to under-served Hispanic and Latino residents and begin measuring pre and post testing and follow-up care in 2019 to track impact.	Health education, screenings, resources and patient navigation for follow-up care to under-served Hispanic and Latino residents took place during National Hispanic Heritage Month. However, pre and post testing did not occur so impact can not be tracked. Will work with Healthnet in 2020 to make this happen.	12/31/2019	Substantially Accomplished
Commission on Aging	Increase event participation of 4 annual community events by 20% through targeted marketing, social media and outreach efforts.	<ol style="list-style-type: none"> 1. WTIU Conference on Aging 2. Dementia-friendly Bloomington Conference 3. Worked with Endwright East to publicize opening and availability of classes, and to recruit members. 4. Offered Tech Heroes program at Monroe County Public Library for 3 Saturdays in November 5. Participated in Annual 50+ Expo at Twin Lakes 	12/31/2019	Accomplished

2019 CFRD End-of-Year Budget Goal Updates

Commission on Aging	Host a minimum of 3 workshops or public events on the Lifetime Community concept by November 1 to educate the public.	Hosted 3 events/workshops: Dementia-Friendly Bloomington presentation, workshop at the WTIU Conference on Aging and Love Without Loneliness at MCPL.	11/1/2019	Accomplished
Commission on the Status of Black Males	Survey 100 African-American men within the Bloomington community in collaboration with IU School of Nursing by July 1 to create a data set regarding healthcare access.	Over 100 African American males surveyed regarding health access. IU School of Nursing has completed report and developed database.	7/1/2019	Accomplished
Commission on the Status of Black Males	Increase the number of men welcoming students on the first day of class as part of the national Million Father March from 10 to 30 in 2019.	Million Father March - August 7, 2019 had 43 participants, a 330% increase over the 2018 total of 10 and a 143% increase over the 2019 goal of 30.	12/31/2019	Accomplished
Commission on the Status of Black Males	Create the Outstanding Black Woman Leader of Tomorrow Award to be presented in February.	Commission developed criteria, received 8 nominations and selected Naomi Young as their inaugural Young Black Woman Leader of Tomorrow.	2/1/2019	Accomplished
Commission on the Status of Children and Youth	Recognize 4 area children and youth with SWAGGER (Student Who Act Generously, Grow and Earn Respect) awards in November.	The 2019 SWAGGER awards were awarded to 4 youth members of the community from 4 different schools on November 9th. Award winners - Teagan Hanna, Alexandra Daley, Weston Harris and Naomi Young.	11/1/2019	Accomplished
Commission on the Status of Children and Youth	Produce 2 educational resources on warning signs of drug use, treatment and prevention in collaboration with the Monroe County Opioid Commission in 2019 with the target audience of middle and high school youth and their parents.	Due to other priorities this goal was not met.	12/31/2019	Not Met

2019 CFRD End-of-Year Budget Goal Updates

Commission on the Status of Children and Youth	Recruit 10-15 students to serve on the Youth Participatory Budgeting (YPB) Steering Committee by Q2.	The YPB Steering Committee has 11 members. There are 16 YPB delegates.	4/1/2019	Accomplished
Commission on the Status of Children and Youth	Promote Youth Participatory Budgeting (YPB) activities to all students ages 13-18 living or attending school in Monroe County to solicit ideas for proposals June-August, 2019.	The steering committee and delegates went through training and met through the summer. Idea collection continues through August, at which point the top ideas will be developed into proposals. Steering Committee will present to City Council on August 14.	8/31/2019	Accomplished
Commission on the Status of Children and Youth	Develop Youth Participatory Budgeting (YPB) project proposals with voting taking place in September and October.	YPB team took over 100 ideas and developed them into 10 viable proposals. The final vote took place in October.	10/31/2019	Accomplished
Commission on the Status of Children and Youth	Create an implementation plan for winning Youth Participatory Budgeting (YPB) proposal(s) by December.	Implementation plan created.	12/20/2019	Accomplished
Commission on Hispanic and Latino Affairs	Recognize at least 10 Hispanic and Latino students moving from middle to high school, high school to college, and graduating from college at the Hispanic and Latino Awards Ceremony in October.	12 middle and high school students were recognized at the Hispanic and Latino Awards ceremony on September 30th.	10/31/2019	Accomplished

2019 CFRD End-of-Year Budget Goal Updates

Commission on Hispanic and Latino Affairs	Recognize at least one organization that has provided outstanding support to the Hispanic/Latino community at the Hispanic and Latino Awards Ceremony in October.	CHLA recognized the MCCSC Dual Language Program with Summit Elementary & Clear Creek Elementary as an Outstanding Community Organization; BPD Chief Michael Diekhoff was recognized as a Latino Community Advocate and the Outstanding Community Business recognition went to Monica Billman at the Awards Ceremony on September 30th.	10/31/2019	Accomplished
Dr. Martin Luther King Jr. Birthday Celebration Commission	Secure \$7,000 in sponsorship funding by December to cover the expenses of the MLK Birthday Celebration and one major volunteer effort.	Secured funding in the amount of \$ 8000+ for annual MLK Birthday Celebration, an increase of \$1000 or 14%.	12/31/2019	Accomplished
Dr. Martin Luther King Jr. Birthday Celebration Commission	Plan and coordinate the MLK Birthday Celebration in January which includes the Day of Service, Community Celebration and Legacy Awards, reaching 500 community members.	MLK Day celebration took place on January 21st with an estimated 450 people in attendance. The Legacy Award was presented to Dr. Gladys Devane. Day of Service activities took place at 20 organizations.	1/31/2019	Substantially Accomplished
Dr. Martin Luther King Jr. Birthday Celebration Commission	Coordinate commemoration of the Dr. Martin Luther Kings, Jr's assassination on April 4th.	The MLK Commission penned an op ed for the Herald-Times to acknowledge the anniversary of the assassination of MLK, Jr.	12/31/2019	Accomplished
Commission on the Status of Women	Increase event revenue of the Women's History Month Lunch and Women of the Year Awards in March by 10% through sponsorships, reserved seating, donations and social media advertising.	2019 Income - \$16,085 compared to \$19,130 in 2018 - a difference of \$3,045 or 15%. The loss is attributed to less sponsorship contributions in 2019. \$2,300 in sponsorship in 2019 compared to \$4,950 in 2018.	3/31/2019	Not Met

2019 CFRD End-of-Year Budget Goal Updates

Commission on the Status of Women	Increase participation of Women's Leadership Development event in March by 10%.	2018 attendance - 43 2019 attendance - 60 Increased participation by 17 or 40%.	3/31/2019	Accomplished
Commission on the Status of Women	Increase diversity of Women's Leadership Development event by 10% in 2019 by soliciting and promoting to more diverse panelists and audience.	Of the 60 people in attendance, about 30% or 20 were male and/or racial minorities.	3/31/2019	Accomplished
Commission on the Status of Women	Increase the number of events sponsored by both the Bloomington Commission on the Status of Women and the Monroe County Women's Commission from 1 to 3 in 2019.	The City and County Women's Commissions hosted two events together. They were a one day workshop and the Women's Leadership Development Event in March.	12/31/2019	Substantially Accomplished
Council for Community Accessibility	Award at least 30 decals to new businesses for ADA compliance in 2019 by surveying new and existing public facilities.	The Council for Community Accessibility awarded 34 decals to new and existing public facilities for ADA compliance.	12/31/2019	Accomplished
Monroe County Domestic Violence Coalition	Publish 2 updates to domestic violence statistics in Monroe County in 2019.	The Domestic Violence Coalition produced two updates of DV statistics in 2019.	12/31/2019	Accomplished
Monroe County Domestic Violence Coalition	Increase attendance of the Domestic Violence Conference from 75 to 100 (33% increase) in 2019.	The Domestic Violence Conference did not take place in 2019. The Coalition decided to hold it every 2 years instead of annually. The next conference will take place in April, 2020.	12/31/2019	Not Met

2019 CFRD End-of-Year Budget Goal Updates

Safety, Civility and Justice	Convene and collaborate with Community Coordinating Council quarterly to provide oversight to the Safety, Civility and Justice (SCJ) Task Force recommendation implementation, and provide quarterly updates to the community as the initiative progresses.	Community Coordinating Council met twice in 2019. Have completed their role per the SCJ Task Force recommendations.	12/31/2019	Substantially Accomplished
Safety, Civility and Justice	Add full-time position by June, 2019 to facilitate the implementation of the After Hours Ambassador Program. The position will act as the liaison between the administration and nightlife proprietors and patrons in the downtown sector.	Jenna Whiteaker, After Hours Ambassador began on July 1, 2019.	6/31/2019	Accomplished
Safety, Civility and Justice	Work with the Monroe County Opioid Commission and the planning commission for the Monroe County Opioid Summit in 2020 to increase community knowledge of substance use disorder, help to reduce stigma and provide resources for treatment options.	Met monthly with Monroe County Opioid Commission and served on planning committee and coordinated volunteers for the 3rd Annual Opioid Summit.	12/31/2019	Accomplished

Goal Count	Goal Progress?	
	Accomplished	24 (63%)
	Substantially Accomplished	9 (24%)
	Not Met	5 (13%)
Total Goals		38

2019 Controller End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Accounts Payable	Increase participation in Electronic Funds Transfer (EFT) payment process from 71% to 75% in order to reduce the processing paper checks by December 31, 2019.	Issued 39,456 EFT of 43,550: 90.6% total payments processed.	12/31/2019	Accomplished
Payroll	Reduce manual checks related to payroll corrections by 10% in 2019 as compared to 2018.	During the second 6 months of 2019, reduced the number of manual checks to 0.09% of all payroll disbursements. For 2019 in total, manual checks were limited to 1.0% of all payroll disbursements.	12/31/2019	Accomplished
Cash Management	Increase our net rate of return from 0.8% to 1.45% in 2019 through a combination of monitoring interest rates, monitoring and negotiating compensating balances with the bank, and minimizing bank transaction fees to maximize the City's return on investment.	Money are now set at Fed Funds Rate currently 1.75%.	12/31/2019	Accomplished
Purchasing	Purchasing: Transition 100% of new vendors to the online "Vendor Registry" tool in 2019 to enable us to accept electronic vendor documents securely.	Staff is currently working with the Vendor Registry provider to reconfigure input fields so that we can better manage the vendors that we add to New World. We will continue to work on this through the end of 2019.	12/31/2019	Not Met
Budgeting	Modify the budget timeline by April 30 to allow for work to be spread more evenly and reduce strain on resources.	Successfully modified the budget timeline prior to April 30. This enabled us to coordinate with each department to get memos started earlier and therefore allow us to focus on the budget dollars as the process continues.	4/30/2019	Accomplished

2019 Controller End-of-Year Budget Goal Updates

Budgeting	Update the budgeting process, allocating budget dollars by program, identifying the population being served as well as the number of FTE's supporting each program by Q3.	Assisted each department in updating their budget dollar and FTE allocations by program and with the addition of population served by program. We have updated the tables that link into the budget memos to allow for the seamless capturing of any additional changes as the budget progresses.	7/31/2019	Accomplished
Research and Special Projects	Implement the remaining 3 recommendations of the Fiscal Task Force by December 31, 2019 (of 16 initial recommendations 13 are complete, 2 are in progress and 1 is pending).	As of December 31, significant progress has been made in addressing the 2 remaining recommendations. We will complete these tasks in 2020.	12/31/2019	Substantially Accomplished
Research and Special Projects	Hire a consultant by December 31 that will enable the City of Bloomington to implement a program to obtain the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting (CAFR) beginning with 2019 results.	We have hired a consultant to assist in converting financials to USGAAP, which will facilitate obtaining the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial reporting once 2019 financials are finalized. We have continued to work with consultants and will complete this process once 2019 financials are finalized.	12/31/2019	Accomplished

2019 Controller End-of-Year Budget Goal Updates

Research and Special Projects	Develop reports necessary to collect data utilized in the application for the Certificate of Achievement for Excellence in Financial Reporting (CAFR) by December 31 for reporting of 2019 financial results.	We continue to work with consultants to develop reports that will enable to apply for the CAFR once 2019 financials are completed. In addition the State of Indiana has provided a way to enter cash basis data to their website to potentially generate GAAP based financial statements. We will test this out in early 2020.	12/31/2019	Substantially Accomplished
Research and Special Projects	Document status of efforts assisting with identifying and addressing fiscal impacts from construction of new IU Health campus in Q2 and Q4.	We have provided support for the IU Health campus project as required in the 2nd half of 2019 and will continue to provide support as the project progresses	12/31/2019	Accomplished
Research and Special Projects	Monitor, report and make recommendations for uses of the Public Safety Local Income Tax in 2019.	As of December 31, PSLIT revenues collected were \$5.8M while expenditures were \$5.2M. We will continue to work with Police, Fire and Dispatch on projects and capital outlays through into 2020.	12/31/2019	Accomplished
Research and Special Projects	Complete implementation of 43 Energy Savings program projects by September and monitor results annually over the next 20 years.	The majority of solar panels were installed by the end of 2018. In comparing costs in 2019 to 2017 & 2018, the cost of electricity per Kwh decreased by 8%. We will continue monitoring the impact on the cost of electricity in 2020.	9/30/2019	Accomplished

2019 Controller End-of-Year Budget Goal Updates

Research and Special Projects	Document status of support for Switchyard Park (opening November 1, 2019), the Trades District (scheduled for completion by June 1, 2019), the Convention Center Expansion (supported by the food & beverage tax), and the purchase and redevelopment of the existing Hospital Site in Q2 and Q4.	We have provided financial support for the String of Pearls projects as required and will continue to provide support through 2020.	12/31/2019	Accomplished
Internal Audit	File audit to the State Auditor no later than December 31 for the audit covering 2018 results.	We supported the State Auditor in performing their audit of the City of Bloomington's 2018 financials. They are in process of finalizing their review. Audit was filed in September 2019 for the audit covering 2018 results.	12/31/2019	Accomplished
Internal Audit	Provide report on review of appropriate levels of controls and segregation of duties to minimize the risk of theft or fraudulent use of city resources to City Administration by Q4.	This process is ongoing and was completed by the end of 2019.	12/31/2019	Accomplished
Internal Audit	Conduct a minimum of 2 audits of cash funds (18 funds) in 2019 to comply with City, State and Federal requirements.	Two reviews completed without issue.	12/31/2019	Accomplished
Internal Audit	Review transactions that will account for approximately 45% of total spending in 2019 to comply with City, State and Federal requirements.	Have completed a review of 45% of transactions through 10/31/2019. In addition, reviewed all claims registers and credit card payments for 2019 with no issues noted. This covered transactions taking place in November and December, as well as for the first 10 months of 2019.	12/31/2019	Accomplished

2019 Controller End-of-Year Budget Goal Updates

Goal Count	Goal Progress?	
	Accomplished	14 (82%)
	Substantially Accomplished	2 (12%)
	Not Met	1 (6%)
Total Goals	17	

2019 ESD End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Arts & Cultural Development	Adopt and begin implementation of the 2019-2021 Bloomington Entertainment and Arts District (BEAD) Strategic Plan by end of Q1.	The Strategic Plan has been presented to both the Council and the Office of The Mayor. The new website was launched in 1st Quarter of 2019. We held a celebratory event at the BCT on June 20, 2019 to celebrate the rebrand.	3/31/2019	Accomplished
Arts & Cultural Development	Update and publicize Bloomington Entertainment and Arts District (BEAD) brand/logo by end of Q3, considering new sponsorship opportunities and co-branding/marketing opportunities with Visit Bloomington.	New Brand Rollout has been successful. Banners are up in the downtown/BEAD area.	9/30/2019	Accomplished
Arts & Cultural Development	Create Bloomington Entertainment and Arts District (BEAD) Annual Report and implement BEAD Summit by end of Q4.	Annual Report is completed and submitted to the Indiana Arts Commission. We have decided to have the Summit every three years - 2021 will be the next time the summit will convene.	12/31/2019	Accomplished
Arts & Cultural Development	Create Arts and Economic Impact update study by end of Q4.	Looking into a variety of other options - Americans for the Arts partnerships are expensive and received with mixed results. We have changed course to focus more energy and time on the Space Needs Assessment. This is to balance out community expectations and to better understand the cultural/economic landscape in 2020.	12/31/2019	Not Met

2019 ESD End-of-Year Budget Goal Updates

Arts & Cultural Development	Grow Bloomington Entertainment and Arts District (BEAD) advisory engagement with other sectors (i.e. business, service industry) by 25% in 2019.	Engaging other sectors by leading BEAD quarterly meetings, attended various DBI initiatives and evaluating new public-private partnerships. Also growing engagement through quarterly meeting sign-up sheets and our advisory email-list serv.	12/31/2019	Accomplished
Arts & Cultural Development	Assess and create a Strategic Maintenance Plan For Public Art with the departments of Public Works and Parks & Recreation by end of Q3.	Complete - work comprehensively with Public Works and Parks on various on-going maintenance concerns. We will be proposing a joint maintenance fund in 2020 Budget.	9/30/2019	Accomplished
Arts & Cultural Development	Create the Arts Space Needs Assessment by end of Q4 in consideration of the Comprehensive Plan and Urban Land Institute (ULI) report.	Post-postponed/carry over from 2019 into 2020. We are currently in the stakeholder stage of this study and will be complete by Q3 2020.	12/31/2019	Not Met
Arts & Cultural Development	Provide salary study for nonprofits/arts groups by Q4 in conjunction with Bloomington Entertainment and Arts District (BEAD) annual report.	Study is completed.	10/1/2019	Accomplished
Arts & Cultural Development	Launch the Arts Capital Investment Program for future public arts projects with Community Development Financial Institution (CDFI) by Q2.	The partnership has been established between CDFI Friendly Bloomington and the City of Bloomington.	4/1/2019	Accomplished
Arts & Cultural Development	Reduce City staff involvement in application, permitting, and staff support of festivals and cultural events by 25% in 2019 by working with newer community organizations to build capacity for event growth.	Complete - we have a new application process and protocols between Public Works and ESD.	12/31/2019	Accomplished

2019 ESD End-of-Year Budget Goal Updates

Arts & Cultural Development	Implement event permitting process by Q3 to increase organizer capacity and awareness of protocol, process and public safety.	Ongoing and consistently occurring. Worked on a transition for Public Works to manage some smaller events to ease permitting and process. Handling larger events and Homeland security protocols.	7/1/2019	Accomplished
Arts & Cultural Development	Secure a grant in partnership with a Bloomington or Indiana-based cultural organization to receive National Endowment for the Arts (NEA) funds or create local residency program in partnership with a small business by Q4.	We have secured a collaborative and regional grant through the Columbus Museum of Art and Design. The project will kick off Q1 2020 and run through Q3 2020. This regional project will impact both Bloomington and Columbus with exhibitions focused on public art and local artists.	12/31/2019	Accomplished
Arts & Cultural Development	Increase request for qualification (RFQ) submissions from nationally-recognized artists by 25% in 2019.	We are still working on the current 1% Projects that closed in 2018 - Trades, Switchyard Park and the 4th Street Garage.	12/31/2019	Not Met
Arts & Cultural Development	Update the Bloomington Arts Commission (BAC) grants program by Q2.	Updated. Provided annual report and 2019 BAC information at City Council on June 12th, 2019.	4/1/2019	Accomplished
Sustainable Development	Develop 2018 annual Sustainability Report by end of Q1 for community distribution.	Annual sustainability report developed and circulated as called upon by the Sustainability Action Plan. Format designed for reuse in future reports.	3/31/2019	Accomplished
Sustainable Development	Join ICLEI - Local Governments for Sustainability by June 30 for access to ClearPath software to conduct greenhouse gas (GHG) emissions inventories for City operations and the community.	Joined ICLEI (Local Governments for Sustainability) network and have access to ClearPath software.	6/30/2019	Accomplished

2019 ESD End-of-Year Budget Goal Updates

Sustainable Development	Begin greenhouse gas (GHG) emissions data collection for analysis and reporting using ClearPath software by June 30, as directed in the Sustainability Action Plan.	Began greenhouse gas emissions data collection in June of this year, have inputted data into the software system.	6/30/2019	Accomplished
Sustainable Development	Register with and begin data collection for Leadership in Energy and Environmental Design (LEED) for Cities certification by April 30 with a goal of applying for certification by the end of 2020.	Registered for LEED for Cities certification and began program in June 2019.	4/30/2019	Accomplished
Sustainable Development	Implement at least 1 community event/symposium in 2019 to increase awareness about sustainability topics.	Held Wasted film screening to celebrate Year of Food in March 2019. Also held film screening September 2019 to celebrate Year of Food "The Biggest Little Farm" and had a farmer panel.	12/31/2019	Accomplished
Sustainable Development	Design and distribute a quarterly sustainability newsletter for the Bloomington community in 2019.	There was only one sustainability newsletter created and distributed in 2019 in Q1.	12/31/2019	Not Met
Sustainable Development	Expand and facilitate a City employee "sustainability team" meeting monthly in 2019 to address environmental, economic and equity topics for internal City operations.	Holding monthly Green Team meetings. Greater focus on environmental and economic impact for internal operations during second half of 2019.	12/31/2019	Substantially Accomplished
Sustainable Development	Conduct a waste characterization study of sample households in Bloomington by December 31 with an associated residential education campaign for improved recycling.	Sanitation has been sending out letters to residential customers to improve recycling contamination rates, but there has not been a coordinated "education campaign." Internal signage for City facilities was improved January 2020.	12/31/2019	Not Met

2019 ESD End-of-Year Budget Goal Updates

Sustainable Development	Expand composting opportunities to at least 2 additional City facilities by April 30.	Now composting at City Hall, Bloomington Transit, Animal Shelter, and CBU.	4/30/2019	Accomplished
Sustainable Development	Evaluate the potential to offer curbside composting for local residents with Public Works by December 31.	The District is currently negotiating a contract with Green Camino to pilot composting drop off sites at District recycling centers- will evaluate success of that program. Not viable to do curbside composting via City Sanitation until have fully implemented current Sanitation waste modernization efforts. In the meantime, have started getting technical assistance from Natural Resource Defense Council to calculate food waste and evaluate private sector composting expansion. In active conversations with Public Works, potential date in 2020/ 2021.	12/31/2019	Accomplished
Sustainable Development	Recruit at least 5% more volunteers for the 2019 Hoosier to Hoosier community sale than in 2018 (298 volunteers, 1,600 volunteer hours) by August 31.	2019 Hoosier to Hoosier had the same level of volunteer hours, but fewer volunteers- City of Bloomington provided substantial event support.	8/31/2019	Substantially Accomplished
Sustainable Development	Host at least 2 public information sessions in Round 4 of Solarize Bloomington by October 31.	11 Solarize sessions were held in 2019 at both City Hall and the Monroe County Public Library.	10/31/2019	Accomplished
Sustainable Development	Develop and implement the work plan for the 2019 Monroe County Energy Challenge (MCEC) by July 31 in partnership with all MCEC participants.	2019 work plan developed and implemented.	7/31/2019	Accomplished

2019 ESD End-of-Year Budget Goal Updates

Sustainable Development	Develop and implement a work plan for a Value Chain Coordinator or other food/ agriculture stimulator program by December 31 to increase access to local food.	Value Chain Coordinator work plan is developed and in implementation. 2019 work plan is focused in information gathering: grower & buyer surveys, food system & food safety research.	12/31/2019	Accomplished
Sustainable Development	Facilitate at least 1 community event quarterly in 2019 regarding food access, economic partnerships and education.	2 film screenings held.	12/31/2019	Accomplished
Sustainable Development	Contract and manage a consultant to conduct a climate change vulnerability assessment for the City of Bloomington by December 31.	ESD contracted with the consulting firm PaleBlueDot to conduct a climate vulnerability assessment in 2020.	12/31/2019	Accomplished
Sustainable Development	Partner with IU and car share providers to increase the utilization rate of car share vehicles in Bloomington by 4% (from 36% in 2017 to 40%) in 2019.	Rate of car share utilization did not increase across the community by 4% despite ZipCar location at Bryan Park.	12/31/2019	Not Met
Sustainable Development	Identify 2019 buildings relevant to the Green Building Program Ordinance, and outline steps and timelines needed to update the ordinance by September 30.	Ordinance not updated by September 30. In 2018 Parks and Recreation had an audit completed by ESG to assess which buildings were candidates for retrofits. There would need to be funding allocated for deferred maintenance for the following facilities in order of need: Banneker, Parks Maintenance Building (and others). The total cost for deferred maintenance on Parks and Recreation facilities to meet LEED criteria would be \$4.3 million.	9/30/2019	Not Met

2019 ESD End-of-Year Budget Goal Updates

Sustainable Development	Identify City buildings for potential Leadership in Energy and Environmental Design (LEED) Building Operations and Maintenance (O&M) certification in 2019 and 2020, per the guidelines of the Green Building Program Ordinance, by June 30.	Waiting for Green Building Program Ordinance to pass.	6/30/2019	Not Met
Sustainable Development	Partner with Bloomington Commission on Sustainability (BCOS) to develop criteria, outreach materials and recognition pathways for Bloomington businesses that take steps to conserve energy/water, reduce waste, support multi-modal transportation, and support the community (i.e. through employee volunteer programs, charitable giving, etc.) by December 31.	Receiving intern support to build out outreach materials for summer 2020.	12/31/2019	Not Met
Business Relations and Development	Business Relations and Development: Implement a formal relationship management tool by October 31 to document and exceed the current pace of 500 documented business/organization interactions per year.	Project placed on hold pending finalization of document management system evaluation by ITS in 2019. Software selected by ITS will not include CRM functionality as required by ESD. Two options have been identified as alternatives, and ESD will finalize and implement in 2020.	10/31/2019	Not Met

2019 ESD End-of-Year Budget Goal Updates

Business Relations and Development	Develop, support, and implement at least 5 new workshops for small and medium-sized businesses to take place at The Mill in 2019.	This goal was not met due to ESD staff turnover in 2019. A goal of five events for the remainder of 2020 is achievable. Topics could include networking with competitors; greener standards for food service; navigating local small business resources; parenthood and entrepreneurship; retail climate; building strong teams / shifting toxic culture; women and mentorship; and strategies for the age of yelp.	12/31/2019	Not Met
Business Relations and Development	Implement at least 2 recommendations from Bloomington's formal business retention and expansion program (BR&E) modeled on best-in-class programs by December 31.	Performed individual company visits and sector-specific meetings (retail and construction), which are among the recommendations of BEDC's business retention and expansion plan. BEDC will formalize program in 2020.	12/31/2019	Accomplished
Business Relations and Development	Measure and improve Bloomington's perceived 'business-friendliness' among key stakeholders by 10% in City Survey or similar audit in 2019.	Collaborated with Cook/Chamber/BEDC to execute business-friendliness survey in Q4 2018. Working with same to update survey for 2019 to evaluate progress on key metrics. City Survey lists "Small Business Support" as increasing 2019 vs. 2017 by ~10% (68% vs. 62% respectively).	7/1/2019	Accomplished
Business Relations and Development	Increase the "Excellent" rating of Bloomington as a "place to work" by 10% in the 2019 city survey as compared to the 2017 City Survey.	City Survey indicated a decrease in excellence rating for "Bloomington as a place to work" 2019 vs. 2017 (58% vs. 65%).	7/1/2019	Not Met

2019 ESD End-of-Year Budget Goal Updates

Business Relations and Development	Increase the “Excellent” rating of Bloomington’s “overall economic health” by 10% in the 2019 city survey as compared to the 2017 City Survey.	City Survey yielded no movement on "Bloomington's economic health" 2019 vs. 2017 (61% vs. 61%). ESD will revisit this metric for 2020 in an effort at increasing our percentage in 2021.	7/1/2019	Not Met
Business Relations and Development	Increase the “Excellent” rating of Bloomington’s “employment opportunities” by 10% in the 2019 city survey as compared to the 2017 City Survey.	City Survey listed "Bloomington's employment opportunities" as having risen by approximately 7% in 2019 vs. 2017 (46% vs. 43%).	7/1/2019	Substantially Accomplished
Business Relations and Development	Connect at least 15 new residents to a job opportunity in 2019 by implementing networking initiatives.	Supported ongoing use of Bloomington Connect, pilot networking Google Groups tool, which connected 10 specific individuals through Q2 to network of job opportunity providers. Will seek to augment effectiveness of tool in Q3 & Q4 to expand its reach.	12/31/2019	Substantially Accomplished
Business Relations and Development	Facilitate the creation of an opportunity fund in Bloomington and attract at least 1 new capital investment through the opportunity fund in 1 of Bloomington’s three opportunity zones by December 31.	Department was key player in establishing city's three Opportunity Zones, one of which was leveraged to facilitate the development of an opportunity fund by Birge & Held for its Urban Station II project. Department will continue to promote the city's three zones to stimulate additional investments, including in the Trades District.	12/31/2019	Accomplished

2019 ESD End-of-Year Budget Goal Updates

Business Relations and Development	Facilitate at least 1 program at The Mill to promote commercialization of IU and Crane intellectual property in 2019.	Supported and attended one Defense Entrepreneurship Forum event at the Mill (3 have occurred between January and August). The Defense Entrepreneurs Forum is a non-profit network of problem solvers in the military, government and private sector that work together to increase innovation and support disruptive thinkers in the national security space.	12/31/2019	Accomplished
Business Relations and Development	Reduce paper submissions of business licensing applications by 50% in 2019.	Awaiting Organizational Assessment process to determine opportunities for process improvements in business licensing.	12/31/2019	Not Met
Business Relations and Development	Create at least 1 new business license to accommodate new industry sectors (e.g. pedal pub, pop-up, new modes of transit) by the end of 2019.	Collaborated with Legal and other COB departments to finalize implementation of E-Scooter license process.	12/31/2019	Accomplished
Major Economic Development Projects	Finalize the 5-year Economic Development Plan for Bloomington and surrounding region by the end of 2019 in partnership with the Chamber, BEDC and community stakeholders.	Supporting Bloomington Economic Development Corporation (BEDC) efforts to develop a Comprehensive Economic Development Strategy for Bloomington and Monroe County. Provided significant resources in Q2 to research plans and propose areas of focus. Department and BEDC working collaboratively with Chamber, DBI, Visit Bloomington, Community Foundation, the Mill, IU, County, to stimulate development of plan.	12/31/2019	Not Met

2019 ESD End-of-Year Budget Goal Updates

Major Economic Development Projects	Negotiate affordability and incentives, as required, for the development of at least 2 new sites in 2019 to facilitate development goals as outlined in the Comprehensive Master Plan via a private investment by end of Q4.	Collaborated with HAND to complete negotiations with CDG (at 1800 North Walnut) for contribution to Housing Development Fund and with Cedarview Management for affordable units at Bailey Towers.	12/31/2019	Accomplished
Major Economic Development Projects	Stimulate development of at least 1 acquired and other key properties in vicinity of Switchyard Park in 2019, including initiating development of Night Moves site.	Released RFI for 1730 S. Walnut site (Night Moves) and received 9 responses in December 2019. In Q1 2020, will list property for sale and complete selection of finalist for 2020 application for Low Income Housing Tax Credits.	12/31/2019	Substantially Accomplished
Major Economic Development Projects	Stimulate 200 additional units (or equivalent) of affordable and/or workforce housing in 2019 by leveraging incentives and other tools.	Supported approval of 293 affordable units in 2019, plus more than \$2.0 million to be paid into Housing Development Fund from approved development.	12/31/2019	Accomplished
Major Economic Development Projects	Market and sell Showers Admin Building to private developer by end of Q3 to stimulate use as tech/innovation focused office building in support of Trades District development.	Ongoing sale discussions in progress, with possible resolution in Q1 2020. Listing yielded strong interest in acquisition of building. Draft Real Estate Conveyance Agreement pending completion.	9/30/2019	Substantially Accomplished
Major Economic Development Projects	Complete unfinished Trades District infrastructure construction rolling over to 2019 by end of Q2.	Trades District infrastructure project completed in May 2019, formalized with ribbon cutting on 5/31. Add-on project of alley repair behind the Mill to be completed in Q3.	6/30/2019	Accomplished
Major Economic Development Projects	Develop and launch formal marketing materials promoting the Trades District in advance of sales efforts by end of Q2.	Developed and completed formal Trades District Marketing materials, in collaboration with Colliers, and began distribution in Q2 in advance of Kiln and Administration Building listing.	6/30/2019	Accomplished

2019 ESD End-of-Year Budget Goal Updates

Major Economic Development Projects	Facilitate sale of at least 1 lot in the Trades District to private development by end of Q3.	Ongoing discussions with initial development project will continue into Q1 2020.	9/30/2019	Not Met
Major Economic Development Projects	Facilitate financial support package (master lease or other) to stimulate development of a spec office building in the Trades District by private developer by end of Q4.	Plans for spec office building were put on hold pending initial development of parcels by owner-occupied projects. To be revisited in 2020.	12/31/2019	Not Met
Major Economic Development Projects	Finalize plans for and launch parking structure development servicing Trades District by end of Q3.	Trades District parking structure received final plan commission approval on Sept 10, 2019 and began pre-construction activities in December 2019. Current plans are for completion of structure in 2020.	9/30/2019	Accomplished
Major Economic Development Projects	Support Community Development Financial Institution (CDFI) "harbor master" access to at least 10 qualified deals for promotion to external CDFIs by end of year.	Supported formal development of CDFI Friendly Bloomington (CFB) organization in 2019 to serve as primary access point for deals and CDFI's. CFB deal flow exceeded 20 qualified opportunities in 2019.	12/31/2019	Accomplished
Major Economic Development Projects	Develop and implement one Opportunity Zone community event, in partnership with BEDC, by end of Q2.	Supported and presented at Opportunity Zone community event on April 30 at the Monroe Convention Center, hosted by BEDC. Attended by approximately 50 people. Co-presenter was accounting firm BKD.	6/30/2019	Accomplished
Major Economic Development Projects	Develop a formal strategy document by end of Q2 to fully leverage Opportunity Zones as regulations become available.	Implemented Opportunity zone data into Economic Development data platform on City of Bloomington website. Continuing to work with BEDC to formalize Opportunity Zone promotional efforts, including local presentations to business community.	6/30/2019	Substantially Accomplished
Major Economic Development Projects	Support at least 1 Opportunity Zone investment by end of Q2, assuming regulations are promulgated.	Opportunity Zone investment closed in Q2 by Birge & Held (Urban Station II project) in downtown zone.	6/30/2019	Accomplished

2019 ESD End-of-Year Budget Goal Updates

Major Economic Development Projects	Increase capacity of high-quality childcare and Pre-K seats by 100 spots for low-income children by end of Q3.	Existing Pre-K providers provided feedback that capacity was not their priority in 2019 and would further exacerbate underlying operational challenges (employee turnover, financial constraints). COB redirected its focus to better understand potential solutions for operational issues, including shared services models. These will take several years to develop and implement. In the meantime, COB determined it could help support Bloomington Housing Authority's planned Early Head Start project in the Crestmont neighborhood.	9/30/2019	Not Met
Major Economic Development Projects	Implement branding strategies and development measurement guidelines for improvement of Bloomington brand identity by end of year.	Delayed to accommodate BEDC leadership change and Comprehensive Economic Development Strategy (CEDS) document development. BEDC has confirmed it will complete the CEDS project in 2020.	12/31/2019	Not Met
Major Economic Development Projects	Develop city website summary of existing local incentives by end of Q3.	Completed. City website has incentives summary listed at "/incentives" page.	9/30/2019	Accomplished
Major Economic Development Projects	Develop city website communications regarding end-to-end processes for development/investments by end of Q3.	Have developed end-to-end flow documentation and prepared to load onto City website. Currently evaluating opportunity to place onto outsourced data portal vs. City site.	9/30/2019	Substantially Accomplished
Major Economic Development Projects	Select and contract with development partner/owner's representative for current Hospital site by end of Q3.	Ongoing negotiations substantially advanced but pending final resolution of 3 key business terms. Expecting resolution Q1 2020.	9/30/2019	Substantially Accomplished

Goal Count	Goal Progress?
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2019 ESD End-of-Year Budget Goal Updates

	Accomplished	37 (57%)
	Substantially Accomplished	9 (14%)
	Not Met	19 (29%)
Total Goals		65

2019 HAND End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Affordable Housing	Implement 2 of the affordable housing strategies found in the 2018 strategy update in 2019.	Released RFI for the city owned property at 1730 South Walnut for development as affordable housing. Development proposals were received on December 9, 2019 and are being reviewed by the affordable housing committee.	12/31/2019	Accomplished
Affordable Housing	Assist with the identification and creation of 100 beds of affordable housing in 2019 through new housing developments opportunities to create long-term affordability.	BHA will be a total of 116 rehabbed affordable units, 56 for Reverend Butler complex and 60 for Walnut Woods, but physical rehabilitation will not take place this calendar year.	12/31/2019	Accomplished
Affordable Housing	Affordable Housing: Conduct onsite monitoring of half of the City's dedicated workforce/affordable units by March 31.	Monitoring completed. Urban Station had workforce vacancies, but subsequently filled. No unresolved findings.	3/31/2019	Accomplished
Affordable Housing	Monitor city's loan portfolio and provide annual report to the Mayor and City Council on status of housing development fund by June.	Currently working on loan documents for BHA. Look to close on loan by the end of the 1st quarter of 2020.	6/1/2019	Not Met
Affordable Housing	Recruit and collaborate with at least 1 developer to submit a Low Income Housing Tax Credit project to submit for funding consideration by July.	RFI responses on Switchyard/Night Moves property also indicate majority, if not all, of those projects will have tax credit interest when moving forward.	7/1/2019	Accomplished
Neighborhood & Citizen Involvement	Provide 30 Bloomington residents the opportunity to learn about local government through the Citizens Academy class in 2019.	30 residents attended.	12/31/2019	Accomplished
Neighborhood & Citizen Involvement	Receive an overall rating of 4.5 out of 5 from Citizens Academy class participants in 2019.	Average score of 4.73 received.	12/31/2019	Accomplished

2019 HAND End-of-Year Budget Goal Updates

Neighborhood & Citizen Involvement	Provide technical assistance to at least 2 neighborhoods to start a new neighborhood association or to be able to apply for and implement HAND grant opportunities in 2019	Worked with four neighborhoods to form a neighborhood association: 1) Covenanter - completed 2) Winslow Farms - completed 3) Shadow Creek - completed 4) St. Remy- completed	12/31/2019	Accomplished
Neighborhood & Citizen Involvement	Complete 3 neighborhood clean-ups in 2019.	2 neighborhood clean-ups were held. One at Eastern Heights and one at Park Ridge East.	12/31/2019	Substantially Accomplished
Neighborhood & Citizen Involvement	Collect at least 10 tons of trash at each neighborhood clean-up (30 tons total).	Over 15 tons (counting metal) in addition to trash. Only 2 clean-ups held this year.	12/31/2019	Accomplished
Neighborhood & Citizen Involvement	Conduct 3 rounds of funding for neighborhood associations in 2019 to apply for neighborhood improvement funds.	Small and Simple Grants are now being accepted year round, instead of just during funding rounds. The larger neighborhood improvement grants is now one funding round, as well as neighborhood cleanups. We have had 3 rounds of funding as of 12/31/2019.	12/31/2019	Accomplished
Title 16 - Rental Inspection Program	Complete automation of rental inspection process to allow the exclusive use of Ipads for conducting rental inspections and preparing the rental report by Q3.	iPads exclusively being used. Further automation will occur with new Citywide software rollout.	7/1/2019	Accomplished
Historic Preservation	Host 1 historic preservation education/information seminar or workshop for interested parties in 2019.	Two events were held in 2019. On May 22, the Showers Classic Trivia Competition was held at the Mill with 5 teams and approximately 35 attendees. On May 31, Randy Ship completed a lecture on Gunnison Magic Homes in the Council Chambers.	12/31/2019	Accomplished

2019 HAND End-of-Year Budget Goal Updates

Historic Preservation	Locate and coordinate incentives for adaptive reuse of 1 historic property using the BUEA Façade Grant Program in 2019.	Ivy Tech was awarded \$20,000 for restoration of the Walnut and 4th Street facades of the John Waldron Arts Center.	12/31/2019	Accomplished
Historic Preservation	Provide 1 board retreat by October 31, for board members as required for Certified Local Government (CLG) status through the National Park Service.	Retreat was successfully held in town.	10/31/2019	Accomplished
Historic Preservation	Host at least 2 public information sessions and send 1 mailing after the historical preservation survey is adopted to provide public education on the updated survey of local historic structures.	Waiting to be slated on Council agenda, anticipated 1Q 2020.	12/31/2019	Not Met
Neighborhood Compliance (Title 6)	Decrease the amount of complaints that take an excess of 7 days to resolve by 10% in 2019.	2019 average is approximately 5.14 days to closure. Decrease of excess of 7 day cases to resolve for 2019 compared to 2018 was approximately 21%.	12/31/2019	Accomplished
Neighborhood Compliance (Title 6)	Resolve 90% of the estimated 850 valid uReport complaints received annually in 2019.	Over 91% resolved for 2019. Vast majority of open cases in the remaining 9% are no longer in HAND jurisdiction and have been assigned to other City departments.	12/31/2019	Accomplished
Community Development Block Grant (CDBG) Program- Social Service Funding	Social Service Funding: Provide CDBG funds to at least 5 social service agencies and monitor for no findings with all federal regulations by May.	6 social service agencies received funding as of 5/31. All monitoring for those receiving funds last year has been completed, with no follow-up needed.	5/31/2019	Accomplished

2019 HAND End-of-Year Budget Goal Updates

Community Development Block Grant (CDBG) Program	Close-out 90% Jack Hopkins grant funding agreements by December 31.	73% of grant funding agreements closed-out as of the end of December.	12/31/2019	Substantially Accomplished
Community Development Block Grant (CDBG) Program - Physical Improvement Funding	Provide \$50,000 in funding to Centerstone to rehabilitate 1 of its transitional housing facilities that serves approximately 25 people annually by December 31.	Centerstone retracted the project due to a lien for 5 years, but they were not certain of staying for 5 years at that physical location.	12/31/2019	Not Met
Community Development Block Grant (CDBG) Program - Physical Improvement Funding	Provide \$37,000 in funding to the Boys and Girls Club to provide sound-proofing for its Crestmont Club that serves approximately 300 persons annually by May 31.	Project has been completed.	9/30/2019	Accomplished
Community Development Block Grant (CDBG) Program - Physical Improvement Funding	Provide \$11,926 in funding to Life Designs to rehabilitate 1 group home resident facility that benefits 10 people by May 31.	Anticipated completion by the end of February.	9/30/2019	Accomplished
Community Development Block Grant (CDBG) Program - Physical Improvement Funding	Complete 12 emergency home repairs in 2019.	8 emergency home repairs were completed in 2019.	12/31/2019	Substantially Accomplished

2019 HAND End-of-Year Budget Goal Updates

Community Development Block Grant (CDBG) Program - Physical Improvement Funding	Complete 7 home modifications for accessibility in 2019.	Long time program manager resigned position in July. It has taken time to get the new person up to speed on program guidelines and requirements. In light of this, roughly 2-3 were completed.	12/31/2019	Not Met
Community Development Block Grant (CDBG) Program - Physical Improvement Funding	Complete 1 housing rehab in 2019.	Staff member largely in charge of this program turned over in 2019. Discussions with several new clients are ongoing and a new HAND staffer has been hired.	12/31/2019	Not Met
Community Development Block Grant (CDBG) Program - Physical Improvement Funding	Provide funds to renovate 5 public housing authority units by May 31.	Changed to 2 units, of 4 bedrooms each. Amended project was completed.	5/31/2019	Accomplished
Community Development Block Grant (CDBG) Program - Physical Improvement Funding	Provide \$126,564 to the Planning and Transportation Department by May 31 to assist in constructing an accessible sidewalk along the Adams/3rd/5th Street corridor to allow for safe pedestrian traffic.	Will not start until 2020.	5/31/2019	Not Met

2019 HAND End-of-Year Budget Goal Updates

Community Development Block Grant (CDBG) Program - Physical Improvement Funding	Provide \$170,563 in funding to the Utilities Department by May 31 for installation of sanitary sewers for 40 households on Ralston and Milton Streets in the Broadview Neighborhood.	Project completed but documentation from CBU still needed for close-out.	5/31/2019	Accomplished
Housing Counseling	Provide housing counseling services to 30 clients by October 31.	97 served (49 from homebuyer, 48 individual).	10/31/2019	Accomplished
Housing Counseling	Graduate 50 individuals from Homebuyers classes in 2019.	69 Home Buyers Club households graduated in 2019.	12/31/2019	Accomplished
Housing Counseling	Receive an average survey score of at least 8 out of 10 satisfaction level from participants in the 4 Homebuyers Classes in 2019.	Average score of 91.3% received.	12/31/2019	Accomplished
Housing Counseling	Provide financial counseling and rental down payment assistance to 20 households in 2019.	21 deposits as of December 18.	12/31/2019	Accomplished
HOME Program Activities	Develop 2 affordable owner-occupied units in 2019 under the HOME Federal Housing Program by providing a developer subsidy of up to \$50,000 per unit.	No owner-occupied developer subsidies were provided in 2019.	12/31/2019	Not Met
HOME Program Activities	Develop 6 affordable rental units in 2019 under the HOME Federal Housing Program by providing a developer subsidy of up to \$50,000 per unit.	14 have been executed for HOME funding - 7 for Kinser Flats and 7 for Southern Knoll.	12/31/2019	Accomplished

2019 HAND End-of-Year Budget Goal Updates

HOME Program Activities	Provide \$50,000 in tenant-based rental assistance to the Bloomington Housing Authority by May 31 to assist 4 households on their Section 8 waiting list with housing.	Households started at 5 but decreased to 3 and now is down to 1. Households will need to increase to spend full allotment.	5/31/2020	Not Met
HOME Program Activities	Assist at least 1 household with down payment assistance to buy a home in 2019.	One completed.	12/31/2019	Accomplished

Goal Count	Goal Progress?	
	Accomplished	25 (68%)
	Substantially Accomplished	3 (8%)
	Not Met	9 (24%)
Total Goals		37

2019 Human Resources End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Workforce Maintenance	Post all job vacancies within 5 days of receiving a completed requisition from the hiring manager 95% of the time in 2019.	For 2019, average is 7.5 business days from receiving a request to post a vacancy to actually posting that vacancy. 38% of our jobs were posted within 5 days of receiving the request. 51% were posted within 6 days of receiving the request.	12/31/2019	Not Met
Workforce Maintenance	Review all "request for hires" within 5 days of receiving the completed hiring request from the hiring manager 95% of the time in 2019.	Sent an approval email within 5 days of receiving the request to hire 53% of the time, within 10 days of receiving the request 29% of the time, and 18% were approved over 11 days of receiving the request to hire.	12/31/2019	Substantially Accomplished
Workforce Maintenance	Audit Fair Labor Standards Act classifications for over 250 unique positions in 2019.	Plan to make this a part of a future, outsourced classification study.	12/31/2019	Not Met
Workforce Maintenance	Complete the EEO-4 report by September 1, which includes auditing New World data.	This was completed prior to the EEOC September deadline, although it was not completed prior to September 1st.	9/1/2019	Substantially Accomplished
Workforce Maintenance	Work with the Legal Department to implement a document retention and destruction plan, compliant with state and federal regulations, in 2019 to better organize files.	Created a plan of action and have started executing the plan. The first step includes creating an inventory of all of our forms and other documents that we store in HR.	12/31/2019	Accomplished
Workforce Maintenance	Create a video to make orientation more efficient, engaging and consistent in 2019 to be implemented in 2020.	A draft of the script for the video is completed. Video will be utilized for our first orientation in March 2020.	12/31/2019	Substantially Accomplished

2019 Human Resources End-of-Year Budget Goal Updates

Personnel Policy	Train all 700 full and part-time employees on city policy changes either through webinars or training sessions one month after publishing new personnel manual.	Revising the personnel manual still in progress. Completed review of Section 4.	12/31/2019	Not Met
Employee Relations	Conduct year 2 of an organizational assessment (7 departments) in 2019 to assess department structure and positions, recommending ways to improve efficiency and maximize resources.	HR, Controller's Office, Legal, and Public Safety are currently undergoing the assessment. Utilities, Planning & Transportation, Public Works, and ITS have completed their organizational assessments.	12/31/2019	Accomplished
Employee Relations	Send 4 employee communications in coordination with the Mayor's office on a quarterly basis to all employees.	Emails about open enrollment were sent out in quarter 3 and 4. An email reminding employees about Holiday pay was sent out in quarter 4.	12/31/2019	Accomplished
Employee Relations	Organize 4 employee recognition events including biannual employee recognition ceremonies, a summer cookout and a holiday luncheon in 2019 to enhance employee morale.	4 employee recognition events were held: two employee recognition ceremonies, employee picnic, and the employee appreciation holiday luncheon.	12/31/2019	Accomplished
Employee Relations	Visit all 27 city work sites at least twice in 2019 to increase Human Resources presence in the field and meet with employees and supervisors at their work sites.	We visited 67% of the locations in 2019.	12/31/2019	Substantially Accomplished
Employee Relations	Document the City's vision and values.	Evaluating implementing this goal in 2020.	12/31/2019	Not Met
Employee Relations	Administer annual internal service department satisfaction survey in 2019 to all department heads and employees to identify areas for improvement within HR.	This survey was sent out to department heads at the end of the year.	12/31/2019	Substantially Accomplished

2019 Human Resources End-of-Year Budget Goal Updates

Compensation and Benefits	Evaluate outsourcing Family Medical Leave Act (FMLA) administration for 2020 which could reduce over 1000 hours spent annually on internal FMLA administration and allow for increased focus on much-needed data analysis.	Identified a vendor and evaluated the feasibility of utilizing this vendor's services.	12/31/2019	Accomplished
Compensation and Benefits	Develop a 3-5 year strategic wellness plan in 2019 that moves from an activity-based to outcome-based approach to control the cost of rising health insurance claims.	Moved this goal to 2020.	12/31/2019	Not Met
Compensation and Benefits	Increase employee annual physicals by 5% (currently 28%) and spouse physicals by 2% (currently 41%) in 2019 through promotion of annual physicals.	Do not have the data yet to assess progress toward this goal.	12/31/2019	Not Met/Delayed
Compensation and Benefits	Improve online access and web-based use for benefits administration by developing automated communications between third-party benefit vendors and New World in 2019, reducing manual data entry by approximately 400 hours.	No progress has been made on this.	12/31/2019	Not Met
Compensation and Benefits	Reduce staff hours of benefit administration after open enrollment by 10% in 2019 by identifying process improvements, and developing systems to move from paper-based open enrollment to online enrollment.	Initiated Open Enrollment with defined tasks for individuals and significantly saved time in preparing for Open Enrollment. Did not move to a paperless process.	12/31/2019	Not Met

2019 Human Resources End-of-Year Budget Goal Updates

Compensation and Benefits	Conduct annual post-open enrollment survey of 700 employees in 2019 for feedback on process improvement.	Sent out a survey during and post open enrollment. 146 responses were received.	12/31/2019	Accomplished
Training and Development	Offer diversity and inclusiveness training for all 700 employees in 2019.	Department Heads, the HR Department, CFRD, and some Parks & Recreation units have participated in Implicit Bias training. We are in the process of negotiating a contract with the trainers and plan to schedule and implement training sessions for the rest of our employees.	12/31/2019	Not Met
Training and Development	Finalize and implement a three year strategic supervisor training program in 2019 that will address training needs with a video orientation for new supervisors and subsequent, quarterly workshops.	The training plan for supervisors is completed and videos are being finalized.	12/31/2019	Substantially Accomplished
Training and Development	Create a library of materials and books for supervisors in 2019 to assist supervisors with personal skill development.	Retired this goal early in the year and instead focused on leading a book club for supervisors.	12/31/2019	Not Met
Training and Development	Organize and implement bi-monthly supervisor journal clubs in 2019 to further promote supervisor development.	Organized a call out meeting in 2019 to choose the book and discuss a schedule. The club is reading Brene Brown's Dare to Lead. There are two groups that have met twice in 2020.	12/31/2019	Substantially Accomplished

2019 Human Resources End-of-Year Budget Goal Updates

Training and Development	Support the administration's commitment to allocating at least 1.5% of each department's budget for employee training and development by conducting 2-3 focus groups and working with departments to identify training resources for their employees in 2019.	This goal has been delayed to start in 2020.	12/31/2019	Not Met
Training and Development	Increase participation in performance reviews by 25% in 2019 by emailing quarterly reminders and sending quarterly status reports to the Mayor's office to hold department heads accountable.	We plan to have the data that we need to assess the success of our Goals & Growth system at the end of Quarter 1 in 2020.	12/31/2019	Not Met

Goal Count	Goal Progress?	
	Accomplished	6 (24%)
	Substantially Accomplished	7 (28%)
	Not Met	12 (48%)
Total Goals		25

2019 Information Technology Services End-of-Year Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Administration	Secure affordable city-wide fiber network and gigabit-class internet connectivity in 2019.	At this time it appears highly unlikely that the City will be able to secure a private partner to take on the majority of the infrastructure investment required. We will continue to seek potential partnerships in this area, but we are turning our attention to addressing digital equity issues where they are tractable.	12/31/2019	Not Met
Administration	Complete 3-5 year strategic IT plan implementation by end of 2nd quarter 2019.	Strategic plan development is continuing. We anticipate completion of this project in early 2020 in time to inform our 2020 operations and 2021 budget development.	6/30/2019	Not Met
Administration	Develop community digital equity/inclusion strategic plan in 2019.	Received approval to proceed with Digital Equity Planning process 12/18/2019 from Mayor. Study and plan will be developed in 2020.	12/31/2019	Not Met
Administration	Develop data center capital plan in 2019.	A data center is included in the Trades Garage project and will address this goal.	12/31/2019	Accomplished
Administration	Update City IT Policy Manual in 2019.	This project will be tackled in 2020. Delayed due to vacancies in ITS leadership (Systems & Applications Manager and Assistant Director) as well as decision to complete Strategic Plan prior to making major changes in IT policy.	12/31/2019	Not Met
Administration	Hire Office Manager by end of Q1.	Office Manager started May 6, 2019.	3/31/2019	Accomplished

2019 Information Technology Services End-of-Year Year Budget Goal Updates

Program Evaluation & Project Management	Select Community Development Management system by end of Q2 to improve Planning & Transportation and HAND operations.	Worked closely with Planning & Transportation to select a Community Development system for their day to day operations. The contract was executed in December 2019. Deployment will begin in 2020.	5/31/2019	Accomplished
Program Evaluation & Project Management	Manage project and vendor relationship to ensure successful update of file storage, virtual server and enterprise backup IT infrastructure by the end of Q1.	Completed this upgrade to our file storage and virtual computing infrastructure in March. The system is operating as expected.	3/31/2019	Accomplished
Program Evaluation & Project Management	Hold 3 informal learning opportunities around project management themes in 2019 to expand IT project management capacity.	Partnered and held 2 events on Project Management in 2019, specifically on Process Mapping and Kanban/Lean project scheduling as used at IU's Global Research NOC. A third session was planned as part of our purchase of Manage Engine which was completed at the end of 2019. This has been rescheduled into 2020.	12/31/2019	Substantially Accomplished
Information, Data & Media Services	Exceed 60% "excellent/good" quality ratings for the City's website in the 2019 community survey.	In 2019 the City conducted its second scientific Community Survey. 65% of respondents rated the quality of our City website as "excellent/good" which is an increase of 10% from the 2017 Community Survey rating of 59%.	5/31/2019	Accomplished
Information, Data & Media Services	Publish 200 datasets, including 50 geospatial datasets, on the B-Clear Open Data Portal by end of 2019.	As of December 31, 2019 we were hosting 50 geospatial datasets and 205 datasets in total on our open data portal.	12/31/2019	Accomplished

2019 Information Technology Services End-of-Year Year Budget Goal Updates

Information, Data & Media Services	Adopt unmanned aerial vehicle UAV policies and procedures by the end of Q2 to effectively capture useful data, imagery and media to improve City operations.	UAV Policy has been approved. Draft procedures have been developed. Policy presented to Board of Public Works, Utilities Service Board, Board of Public Safety, and Board of Park Commissioners.	6/30/2019	Accomplished
Information, Data & Media Services	Update key digital services including uReport (Q1), Master Address (Q2), myBloomington (Q4) and Interactive Maps (Q4) in 2019.	uReport and Master Address updates are completed. myBloomington was completed in 2019 and announced in January 2020.	12/31/2019	Accomplished
Information, Data & Media Services	Substantially complete GIS modernization (ESRI migration) project in 2019.	GIS database migration is complete, including a total of 167 GIS data sets and 15 tables. All of our primary data sets have been migrated and are being maintained within ArcGIS and an estimated 90 percent of daily GIS staff activity occur on the ArcGIS platform.	12/31/2019	Substantially Accomplished
Enterprise Software and Systems Integration	Maintain 4.5 out of 5 service rating on internal customer service surveys in 2019.	The ITS Annual Survey yielded 4.35 out of 5 rating for Systems and Applications support. This is our first measurement for this activity area in ITS and will serve as our baseline in future years.	12/31/2019	Substantially Accomplished
Enterprise Software and Systems Integration	Develop 2 new system integrations in 2019 to automate data publishing from enterprise applications into the BClear open data portal.	API integration with Lime and Bird completed on Dec 20, bringing aggregate data into data warehouse and data portal. RentPro integration is completed.	12/31/2019	Accomplished
End-User Services & Technology Support	Maintain 4.5 out of 5 service rating on internal customer service surveys in 2019.	12/31/2019 the average rating on feedback surveys for the year of 2019 was 4.88.	12/31/2019	Accomplished

2019 Information Technology Services End-of-Year Year Budget Goal Updates

End-User Services & Technology Support	Organize and execute the annual capital replacement of ¼ of City desktop inventory in 2019 (84 PCs, 30 laptops, 73 monitors, 105 UPS units, and 16 printers and peripherals, not including Utilities).	At the end of the year TSD had installed 36 desktop PC's, 22 laptops, 34 monitors, 50 UPS units and 5 printers under our Capital Replacement program for 2019. All hardware was ordered in 2019. We have 37 remaining Desktop PC's and 12 Laptops to install which will be completed before the end of Q1 2020.	12/31/2019	Substantially Accomplished
End-User Services & Technology Support	Conduct annual internal survey on IT training needs by the end of Q2 to assess customer needs, customer satisfaction and to guide training strategy.	ITS Annual Survey was completed in 2019.	6/30/2019	Accomplished
End-User Services & Technology Support	Evaluate and determine if Knowledge Base KB upgrade or replacement is needed in 2019.	Evaluation pushed into 2020 and potentially discontinued due to impact of deployment of ManageEngine IT Service Management (ITSM) system and functional overlap.	12/31/2019	Not Met
End-User Services & Technology Support	Implement account creation / termination process improvements including revised Account Creation Form and Active Directory integrations in 2019.	Implemented several account creation and termination process changes including form improvements, improved communication with departments, termination documentation and scripting our email backup process. Active Directory integration is on hold pending the early 2020 rollout of the Manage Engine toolkit in ITS.	12/31/2019	Accomplished
Information Systems Infrastructure	Ensure 99.9% uptime of core storage, compute, backup and restoration services in 2019.	Availability of our network core was 100.00% in 2019, with all of our primary internal gateways (City Hall firewall, City Hall Core, Utilities Core, Police Switch) reporting 100% uptime for the past 365 day period. Our ISP uptime was 99.8353% for the year.	12/31/2019	Accomplished

2019 Information Technology Services End-of-Year Year Budget Goal Updates

Information Systems Infrastructure	Ensure 99.9% uptime of city network and 99.5% uptime of external Internet connectivity in 2019.	Virtual server infrastructure operated at 100% uptime in 2019. Individual virtual server uptime averaged 99.9846%.	12/31/2019	Accomplished
Information Systems Infrastructure	Update file storage, virtual server and enterprise backup IT infrastructure by the end of Q1.	Completed this upgrade to the file storage and virtual computing infrastructure in March. The system is operating as expected.	3/31/2019	Accomplished
Information Systems Infrastructure	Identify and plan additional fiber routes necessary to support wired and wireless network upgrades in 2019.	This project has been pushed into 2020 due to staffing issues.	12/31/2019	Not Met

Goal Count	Goal Progress?	
	Accomplished	15 (60%)
	Substantially Accomplished	4 (16%)
	Not Met	6 (24%)
Total Goals	25	

2019 Legal End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Legal Counsel	Administer second client satisfaction survey through Human Resources in 2019 to assess whether steps taken after the first survey have been effective and whether department performance has improved, remained static or declined.	Survey was sent on December 4, 2019.	12/31/2019	Accomplished
Legal and Policy Documents	Increase employee and public access to database of all contracts by evaluating the option of uploading them to the city website, exploring vendor options and/or implementing new software for digitizing workflows and files in 2019 to be implemented in 2020.	Contract database went live on the City's website on Monday, August 26th.	12/31/2019	Accomplished
Litigation	Conclude 10% of suits for routine and / or less complicated matters via negotiation, settlement or court order within one year in 2019.	Total of 49 suits during 2019. 30 have been resolved for 63% within 1 year.	12/31/2019	Accomplished
Human Rights	In collaboration with Human Resources, update City's Personnel Manual by December 31, 2019.	Legal and HR have both been working on proposed revisions to the personnel manual, and have instituted weekly meetings to review drafts and agree on necessary revisions.	12/31/2019	Not Met
Risk Management	Provide training on risk prevention, with an average of 4 risk training sessions per month and an average of 5 safety audits per week.	Totals as of December 31, 2019: Trainings: 163 (13.6 per month) Audits: 490 (9.4 per week)	12/31/2019	Accomplished
Risk Management	Reduce injuries needing Occupational Safety and Health Administration (OSHA) recording by 10% in 2019.	OSHA Recordable Reduction 2018-2019 was 19% Minor Incident Reduction 2018-2019 was 17%	12/31/2019	Accomplished

2019 Legal End-of-Year Budget Goal Updates

Risk Management	Reduce workers' compensation costs by 10% in 2019.	Workers' Comp costs are down by about 15% from 2018 to 2019. Note that costs related to some 2019 incidents are likely to show up in a subsequent year or years.	12/31/2019	Accomplished
Risk Management	Reduce insurance claims by 5% (internal denials and management) in 2019 to reduce the premium modifier.	Insurance claims were down by 9% in 2019.	12/31/2019	Accomplished
Risk Management	Collaborate with IT to implement systematic records management and work flow processes citywide using a document management software in 2019.	An enterprise document management system has been selected and purchased. Several projects impacting Legal will be undertaken 2020 once the system is installed and configured and once ITS staff are fully trained.	12/31/2019	Substantially Accomplished

Goal Count	Goal Progress?	
	Accomplished	7 (78%)
	Substantially Accomplished	1 (11%)
	Not Met	1 (11%)
Total Goals		9

2019 OOTM End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Policy and Administration	Conduct monthly meetings with department heads to manage progress on City initiatives and provide efficient delivery of City services.	Staff has monthly department head meetings, regular interval one-on-one meetings, and special group meetings for special topics such as affordable housing.	12/31/2019	Accomplished
Policy and Administration	Conduct annual budget and/or strategic planning retreat with department heads by June to set goals and develop the City's annual budget.	Retreat was held on May 24. Additional meetings with each department head were held in April and July to set priorities and review budget requests.	6/1/2019	Accomplished
Policy and Administration	Update Trello software quarterly within all departments as a management tool to accomplish the strategic plan and monitor progress regularly.	OOTM staff checks in with department heads at regular intervals to make sure goals are updated during one-on-one meetings. Check-ins happen quarterly and reviews (thorough point by point evaluation) occur mid-year and end-of-year.	12/31/2019	Accomplished
Policy and Administration	Meet weekly with City Council leadership to coordinate legislation that goes before the City Council.	Meetings occur every Tuesday for an hour. Additional discussions are held as needed to manage the legislative calendar.	12/31/2019	Accomplished
Policy and Administration	Re-engage with companies who have expressed interest in establishing a city-wide broadband network by July 31.	City admin staff reached out to our consultants to assess potential partners but none could be identified.	7/31/2019	Accomplished
Policy and Administration	Meet with all prospective employers that are interested in locating in the Trades District in 2019.	Multiple discussions with prospective entities were held. Negotiations and responses to re-purposing Kiln were received and sale of that property will occur in 2020.	12/31/2019	Accomplished
Policy and Administration	Select a master developer to master plan the redevelopment for the current hospital site by July 31.	Sent out a request for information and received 23 responses. Decision on our preferred master planner for the project will happen in 2020.	7/31/2019	Substantially Accomplished

2019 OOTM End-of-Year Budget Goal Updates

Policy and Administration	Create a schedule for public engagement for the master planning process of the current hospital site in 2019.	This has been moved to 2020.	12/31/2019	Not Met
Policy and Administration	Decide whether to demolish or keep the parking garage and admin building on the hospital site in 2019.	Decided to keep the parking garage in consultation with hospital steering committee and after receiving assessment reports on the garage. This decision has been approved by the redevelopment commission. Initial assessments have been conducted on the Kohr building, but there will be no decision until 2020 when further assessments are completed.	12/31/2019	Substantially Accomplished
Policy and Administration	Negotiate a Memorandum of Understanding (MOU) with the County by May 31 to initiate the next phase of design of the expansion of the Convention Center.	There were numerous negotiations to create a capital improvement board with an inter-local agreement that would substitute for a Memorandum of Understanding for a capital improvement board to manage the project. This effort will carry on into 2020.	5/31/2019	Not Met
Policy and Administration	Meet weekly with County colleagues to coordinate Convention Center expansion plans.	Conversations on inter-local agreement were held at a minimum of once a week.	12/31/2019	Accomplished
Policy and Administration	Meet monthly with jointly established Steering Committee to coordinate Convention Center expansion activities.	The steering committee was disbanded by county commissioners in May. Steering committee was replaced by elected officials representing all bodies involved.	12/31/2019	Substantially Accomplished
Policy and Administration	Meet weekly with architectural firm to serve as point of contact for Convention Center expansion project.	Deputy Mayor met with architectural firm until the steering committee was disbanded. This effort was suspended when the committee was disbanded.	12/31/2019	Accomplished

2019 OOTM End-of-Year Budget Goal Updates

Policy and Administration	Conduct public stakeholder discussions for the Convention Center expansion project in Q1.	Public design charrettes were conducted by the architect with assistance from city staff. Stakeholder meetings were conducted prior and over 100 residents attended.	3/31/2019	Accomplished
Policy and Administration	Complete a conceptual site plan for the Convention Center expansion project by May 31.	There was a consensus approval by the steering committee for a preferred conceptual site plan on May 23rd. Site plans were completed by May 31st.	5/31/2019	Accomplished
Policy and Administration	Complete 3 days of public outreach for the Convention Center expansion project by May 31.	This was accomplished by conducting the design charrette over three days in April.	5/31/2019	Accomplished
Policy and Administration	Negotiate a Memorandum of Understanding (MOU) with IU Health for funding the improvements to and the acceptance of Range Rd. by end of Q2.	MOU was negotiated with representatives of the Mayor's Office, Planning and Transportation, and Public Works. Range Road was transferred to the city on May 2nd. The road name was also changed to East Discovery Parkway effective 1/1/20.	6/30/2019	Accomplished
Policy and Administration	Publish semi-annual budget goal updates in 2019 to increase transparency and accountability.	Budget goal updates were published as advertised.	12/31/2019	Accomplished
Policy and Administration	Schedule quarterly reports from the Mayor to be presented to City Council in 2019.	We exceeded this goal: including updates from department heads, there were at least 12 reports to City Council.	12/31/2019	Accomplished
Policy and Administration	Complete construction of infrastructure in the Trades District by the end of Q2.	The road, sidewalks, side paths, plaza, and other associated infrastructure were all completed on schedule. A ribbon-cutting ceremony was held on May 31st.	6/30/2019	Accomplished

2019 OOTM End-of-Year Budget Goal Updates

Policy and Administration	Complete construction of Switchyard Park and host opening ceremony by November to enhance Bloomington as an attractive place to live, work and play.	Substantial completion of Switchyard Park occurred. Opening ceremony was held November 16.	11/4/2019	Accomplished
Policy and Administration	Replace and repair infrastructure in the Police, Fire, Public Works, Planning & Transportation, Parks & Recreation, and Utilities departments following the city's approved 2019 Capital Plan.	All achievable capital plan goals for 2019 were either completed or are in progress.	12/31/2019	Accomplished
Policy and Administration	Receive Plan Commission and Council approval of the Unified Development Ordinance (UDO) in 2019 to reflect community input regarding the built environment and sustainable development, and to accomplish balance in the type and affordability of housing product in Bloomington.	On December 18, 2019, Council voted 9-0 to adopt the UDO as amended. Council returned amended UDO to the Plan Commission for consideration.	12/31/2019	Accomplished
Policy and Administration	Based on outcome of annexation lawsuit, consider next steps in the proposed annexation process.	Still no final resolution; the City won district court case and that ruling was appealed by the state. There is still no decision on the appeal from the Indiana Supreme Court.	12/31/2019	Accomplished
Policy and Administration	Receive approval of public restrooms at new parking structure by Q3 to achieve one of the outstanding recommendations of the Downtown Safety, Civility and Justice Task Force.	Both 4th St. and Trades garages will include public restrooms when constructed.	7/1/2019	Accomplished
Policy and Administration	Conduct a public safety report to the community in Q1 to measure success of ongoing public safety initiatives.	The Public Safety report was delivered to the public on February 13.	3/31/2019	Accomplished

2019 OOTM End-of-Year Budget Goal Updates

Communications	Write and edit at least 80 mayoral speeches, remarks, and internal communications.	60 instances of speeches, remarks, and other prepared comments from the mayor were completed this year.	12/31/2019	Substantially Accomplished
Communications	Write at least 75 OOTM-generated press releases in 2019.	83 press releases were published in 2019.	12/31/2019	Accomplished
Communications	Approve at least 125 department-generated press releases in 2019.	We exceeded this goal. Our office collaborated with other departments to publish 154 department-generated press releases in 2019.	12/31/2019	Accomplished
Communications	Arrange at least 30 press conferences and/or digital town halls in 2019.	We held 12 Facebook Live events, 10 live press conferences/town halls, and at least four video presentations. We made a substantial impact on this number despite a staffing change in Digital Communications.	12/31/2019	Substantially Accomplished
Communications	Create at least 5 guest editorials to communicate City's advocacy of or opposition to larger policy issues in 2019.	At least 5 guest editorials were created this year.	12/31/2019	Accomplished
Communications	Produce at least 50 proclamations to honor local people and initiatives in 2019.	Office of the Mayor staff worked collaboratively to create 75 proclamations this year.	12/31/2019	Accomplished
Communications	Post to Facebook at least 14 times a week in 2019 to grow social engagement.	Posts have been made twice a day, five days a week since August. Posts on the weekend have only been made when needed.	12/31/2019	Substantially Accomplished
Communications	Post to Twitter at least 20 times a week in 2019 to grow social engagement.	We post at least twice a day, five days a week. The 20 times per week goal is higher than we should have at this time. We will adjust the 2020 goal.	12/31/2019	Substantially Accomplished

2019 OOTM End-of-Year Budget Goal Updates

Communications	Increase average number of daily engagements (shares, emoticon reactions, comments) on Facebook from 57 to 70 (22.81% increase) in 2019.	The average number of daily engagements was 80 (40% increase) in 2019.	12/31/2019	Accomplished
Communications	Increase average number of daily engagements (mentions, retweets, likes) on Twitter from 42 to 60 (42.86% increase) in 2019.	In 2019, daily engagement averaged 30. We were able to launch Instagram in the last quarter of 2019. Instagram now has more than 1,000 followers with a daily average engagement of 127.	12/31/2019	Not Met
Communications	Post at least 6 Facebook events every month in 2019 to better inform residents about what is happening in our community.	7 or more events were added each month.	12/31/2019	Accomplished
Communications	Collect Facebook and Twitter analytics monthly in 2019 to gather information about what residents want to see on our social media, to better craft future posts to reflect those wants.	Activity is monitored every month.	12/31/2019	Accomplished
Communications	Monitor all City-affiliated social media accounts daily in 2019 to ensure accurate information of value, and to assist departments with increasing their social engagement.	Admin rights for all social accounts were granted to OOTM in December 2019. Digital Comms Specialist follows all known City Accounts to monitor activity.	12/31/2019	Accomplished
Communications	Live stream City events on Facebook at least twice per month in 2019.	Live streaming was selected when it was deemed appropriate. Otherwise, a short produced film might be published instead.	12/31/2019	Substantially Accomplished
Communications	Produce 3 series (9 total) of 30-60 second videos for social media in 2019 to educate residents about City initiatives.	More than 9 videos were produced in 2019 but were not necessarily part of a series.	12/31/2019	Accomplished

2019 OOTM End-of-Year Budget Goal Updates

Communications	Collaborate with CATS to produce monthly 30-minute monthly programs in 2019 featuring the Mayor and department heads to inform residents about City initiatives and timely issues.	This initiative has been put on hold in 2019 and will be reviewed again in 2020.	12/31/2019	Not Met
Communications	Design 10 graphics per month in 2019 for use on social media to increase engagement.	More than 10 graphics have been created per month for use on social media, in presentations, and to assist other departments on their social channels.	12/31/2019	Accomplished
Communications	Design 5 advertisements in 2019 for use in print media.	More than 5 ads were created in 2019.	12/31/2019	Accomplished
Communications	Design 5 print assets in 2019 to provide information about City events and initiatives to those who do not use social media.	More than 5 print assets were created in 2019. Some include State of the City, Magnet, Posters for Innovation Events, Census Materials, Recycling Posters, 2020 Sanitation Magnet, Buttons, and various other assets for departments when requested.	12/31/2019	Accomplished
Communications	Shoot photographs to use for 30 banners and 30 cards on website in 2019 to help site look more modern and dynamic.	More than 4,500 photos have been taken and shared via social, web, and other platforms since July 2019.	12/31/2019	Accomplished
Communications	Add at least 20 videos to website in 2019 to help site look more modern and dynamic.	Published a total of 23 videos. These include all Facebook Live Town Halls, all Dreamers, Doers, and Entrepreneurs videos plus Our Bloomington, SOTC address and Mayor's infrastructure investments presentation to Council.	12/31/2019	Accomplished

2019 OOTM End-of-Year Budget Goal Updates

Communications	Create a Social Media 101 class by Q3 for City employees to increase public engagement across all City social accounts.	This was a program proposed by the previous Digital Media Coordinator. However, our efforts to increase coordination with Public Information Officers have essentially met the same ends as the original goal.	7/1/2019	Not Met
Communications	Set up 10 training sessions in 2019 for City employees who manage a City-affiliated social media account.	Similar to previous goal, this has been replaced with Public Information Officer coordination.	12/31/2019	Not Met
Public Engagement	Conduct 2019 Community Survey by end of Q2 to compare to 2017 survey results and track changes in perception of city service delivery.	Completed. Results presented to Council and shared with city departments in June.	6/30/2019	Accomplished
Public Engagement	Post on new online community engagement platform (POLCO) biweekly in Q1 of 2019 and reevaluate tool based on results.	Done. Continuing to explore new and improved product by Polco. Decision pending based on incoming information and a review of other available products.	12/31/2019	Accomplished
Public Engagement	Interact quarterly with IU Health public relations team, IU media teams and IU Dean of Students.	Goal met and exceeded. Interactions occur regularly.	12/31/2019	Accomplished
Public Engagement	Maintain monthly contact with the Greater Bloomington Chamber of Commerce to manage underwriting budget and staff involvement.	Relationships have been strengthened throughout the year. We maintain a consistent level of sponsorship and engagement with the Chamber.	12/31/2019	Accomplished
Public Engagement	Monitor cleanliness of City Hall weekly and coordinate with Facilities to resolve any issues identified.	Several maintenance concerns addressed during 2019. Space use requirements are being reviewed in an ongoing basis.	12/31/2019	Accomplished
Public Engagement	Participate in diversity and inclusion training by end of Q2.	Staff completed training and Public Engagement Director will serve on the Mayor's Diversity Advisory Council.	6/30/2019	Accomplished

2019 OOTM End-of-Year Budget Goal Updates

Public Engagement	Use \$35,000 budget to sponsor at least 20 activities or events benefiting the community in 2019.	\$18,500 was spent on 16 activities or events in 2019, which is 52.85% of funds for 80% of the target number of events and activities.	12/31/2019	Substantially Accomplished
Public Engagement	Coordinate with lobbying firm weekly during legislative session in 2019 to support community priorities and disseminate information to appropriate staff.	All coordination completed and concluded.	12/31/2019	Accomplished
Public Engagement	Conduct outreach at least 7 group/neighborhood meetings to improve transparency and address residents' ideas, questions and issues with City departments.	We held outreach activities for at least 7 group and neighborhood meetings this year and outreach efforts are constantly ongoing.	12/31/2019	Accomplished
Public Engagement	Ensure a vacancy rate below 5% throughout 2019 for mayoral board and commission appointments.	Despite difficulty filling some board vacancies, the overall vacancy rate remained within guidelines throughout the year.	12/31/2019	Accomplished
Public Engagement	Increase participation in annual board and commission appreciation event by 10% in Q4.	The 2019 event was a great success. Attendance estimated at 90 people (50% increase). Prior year's participation between 45 and 50 people.	10/1/2019	Accomplished
Public Engagement	Serve as higher level resource for resident concerns and respond to all concerns within a week in 2019.	This goal was completed; all resident concerns received a response within a week and typically within 24 hours.	12/31/2019	Accomplished

2019 OOTM End-of-Year Budget Goal Updates

Innovation	Involve or train 25% of full-time City Employees in process mapping in 2019.	To date, 23/700 (3%) full-time employees from 6 different departments have been involved in process mapping either through participating in a process efficiency project or via a lunch-n-learn on the SIPOC (suppliers, inputs, process, outputs, clients/customers) tool. Innovation training in 2020 will dramatically increase our ability to involve or train more folks.	12/31/2019	Not Met
Innovation	Feature 50 success stories of innovation across at least 10 departments on the city website in 2019.	Published 20 success stories to the City's website at https://bloomington.in.gov/success/2019/ .	12/31/2019	Not Met
Innovation	Identify at least 1 quantifiable metric of “what good looks like” in 100% of departments in 2019.	All Departments (14) have defined at least one quantifiable metric that describes good performance as part of their budget goals.	12/31/2019	Accomplished
Innovation	Identify at least 2 quantifiable metrics of “what good looks like” in 50% of departments in 2019.	All departments (14) have defined at least two metrics that describe good performance as part of the budget goals.	12/31/2019	Accomplished
Innovation	Create a daily dashboard used to motivate and engage employees in continuous process improvement in 25% of departments in 2019.	No projects undertaken in 2019 lent themselves to the use of a daily dashboard for daily continuous improvement.	12/31/2019	Not Met
Innovation	Satisfy 30/45 criteria for “What Works Cities” Certification in 2019.	Per What Works Cities (WWC), the City of Bloomington met 12/45 criteria for WWC Certification in 2019.	12/31/2019	Not Met

2019 OOTM End-of-Year Budget Goal Updates

Innovation	Involve at least three departments in one project that address the top four challenges facing our city (climate change, aging population, jobs displaced by automation, changes associated with driverless cars) in 2019.	A project to inventory and identify trees on public and private land was initiated. This project addresses the topic of climate change and will involve the departments of Economic and Sustainable Development, the Parks Department, the Information and Technology Services Department, and the Office of the Mayor.	12/31/2019	Accomplished
Innovation	Involve at least three departments in the use one of the top cutting-edge technologies (AI, IoT, Participatory Budgeting, autonomous vehicles).	Working with Public Works on how we might incorporate smart street lighting during the Light Emitting Diode (LED) upgrade. Partnering with Planning and Transportation, the Metro Planning Organization (MPO), and Economic and Sustainable Development on a software platform that visualizes cell phone data to create a portrait of the flow of people through the city. The platform leverages algorithms and artificial intelligence (AI) to codify which movement can be associated with ride-sharing, vs. multiple occupancy vehicles and other categorizations.	12/31/2019	Accomplished

Goal Count	Goal Progress?	
	Accomplished	50 (72%)
	Substantially Accomplished	9 (13%)
	Not Met	10 (15%)
Total Goals	69	

2019 PARKS End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Administration	Distribute 30 customer service surveys quarterly, with a completion rate of at least 18%.	30 customer service surveys were distributed quarterly, with 23% completed and returned.	12/31/2019	Accomplished
Administration	Have at least 80% of all returned surveys respond with rate of satisfaction with customer service as "very positive" or "somewhat positive" in 2019.	96% of all returned customer service surveys received a satisfaction rating of "very positive" or "somewhat positive."	12/31/2019	Accomplished
Administration	Attend Vermont Systems RecTrac Training 3.1 in 2019 to learn the use of reporting, data collection and marketing tools.	Four staff members attended Vermont Systems RecTrac User Group held in October 2019. Reporting, data collection and marketing tools were covered during workshop.	12/31/2019	Accomplished
Administration	Provide 60 hours of customer-service staff training in 2019.	Over the course of 2019, staff completed 84.25 hours of customer-service training.	12/31/2019	Accomplished
Administration	Complete 2019 Commission for Accreditation of Park and Recreation Agencies (CAPRA) Accreditation documentation by December 30 in preparation for 2021 reaccreditation using PowerDMS software.	Staff submitted required 2019 accreditation documentation in preparation for 2021 re-accreditation.	12/30/2019	Accomplished
Health and Wellness	Increase average weekly Bloomington Walking Club attendance from 8 to 15 participants in 2019 through increased marketing and community partnerships.	Average weekly attendance over 2019 was 10 participants.	12/31/2019	Substantially Accomplished
Health and Wellness	Increase annual Kids Triathlon participants from 18 to 35 participants in 2019 by targeting marketing efforts through RecTrac and community partners such as IU Health and MCCSC.	There were 38 participants at annual Kids Triathlon.	12/31/2019	Accomplished

2019 PARKS End-of-Year Budget Goal Updates

Health and Wellness	Increase number of participants in 2019 November Veteran's Day 5K run/walk/ruck participants from 30 to 100.	Increased participation by 75% from 36 last year to 63 in 2019. Will continue to improve and promote event in 2020.	11/30/2019	Substantially Accomplished
Health and Wellness	Showcase at least 5 local community resources for veterans at the 2019 Veteran's Day 5K run/walk/ruck.	Five veterans services were present or provided info to be shared at event on 11/9/2019.	11/30/2019	Accomplished
Health and Wellness	Develop 3 nutrition programs (1 each for youth, teens and adults) in 2019 to increase wellness activities.	Provided 1 nutrition education program for youth at Banneker summer camp. Was unable to organize nutrition program for teen and/or adults.	12/31/2019	Not Met
Health and Wellness	Create a financial wellness program for adults in 2019 by partnering with the City's Human Resources Department and a financial advisor in the community.	Two financial advisors present at city/county employee health fair in September 2019. Continuing to research additional options for employee educational sessions in 2020.	12/31/2019	Accomplished
Health and Wellness	Coordinate 5 blood drives during the Farmers' Market in 2019 in collaboration with the American Red Cross.	Blood drives scheduled at City Hall for May 4, June 8, July 6, August 24, Sept. 21st. All scheduled blood drives were held.	9/21/2019	Accomplished
Community Relations	Increase Facebook followers by 25% (6,472 to 8,000 followers) in 2019.	City of Bloomington, IN - Parks and Recreation Facebook page showed 9,004 Followers (39.1% increase) as of December 31, 2019.	12/31/2019	Accomplished

2019 PARKS End-of-Year Budget Goal Updates

Community Relations	Create an online Program Guide mailing add/removal form by January 31.	In 2019, 38 households used the online form to request to be added to the Parks and Recreation Program Guide mailing list; 30 households used the online form to request their addresses be removed from the Program Guide mailing list.	1/31/2019	Accomplished
Community Relations	Add 5 Program Guide distribution sites by June 1.	Five new Program Guide distribution sites were added in 2019: Big Brothers Big Sisters, Endwright East Active Living Community Center, Steven Fortune Edward Jones Financial Advisor office, Sound Management office, and My Sister's Closet.	6/1/2019	Accomplished
Community Relations	Generate at least \$1,000 in ad sale revenue per Program Guide season (\$3,000 total) in 2019.	Generated a total of \$3,500 in Program Guide ad sales revenue for Winter/Spring, Summer, and Fall/Winter issues of the program guide.	12/31/2019	Accomplished
Community Relations	Conduct facility user and non-user surveys via website and social media in June and December.	Conducted Cascades Park Trail Study Survey via website and Facebook (provided links) in 2019; received 212 responses. Conducted Bicentennial Gateway Conceptual Design Feedback survey via website, Facebook and email in 2019; received 34 responses.	12/31/2019	Accomplished

2019 PARKS End-of-Year Budget Goal Updates

Community Relations	Generate a total of \$5,000 in annual advertising revenue in 2019 for the Twin Lakes Recreation Center (TLRC), both pools and Frank Southern Ice Arena.	In 2019, advertising revenue for the Frank Southern Ice Arena totaled \$8,000, Twin Lakes Recreation Center totaled \$3,150, and Bryan Park Pool and Mills Pool totaled \$2,500. Combined grant total advertising revenue was \$13,650.	12/31/2019	Accomplished
Community Relations	Generate 20% new rental, membership and program registration business at revenue-generating facilities through usable, functional, and effective websites in 2019.	Goal moved to 2020; contracting with digital marketing firm to develop comprehensive website for Twin Lakes Recreation Center in first quarter of 2020.	12/31/2019	Not Met
Community Relations	Gain at least 94 new members, across all registration categories, at the Twin Lakes Recreation Center in 2019.	In 2019, the Twin Lakes Recreation Center had a daily average of 894 active regular members and a daily average of 213 active SilverSneakers members.	12/31/2019	Substantially Accomplished
Community Relations	Receive a "very good" or "excellent" experience with the golf course website and online registration response on at least 60% of customer service survey responses in 2019.	Survey instrument under development for use in 2020.	12/31/2019	Not Met
Community Relations	On a monthly basis, recognize volunteers who make a significant contributions with the Bravo Award.	An outstanding volunteer was recognized at the regularly scheduled Board of Park Commissioners meeting in 9 of 12 months in 2019.	12/31/2019	Substantially Accomplished

2019 PARKS End-of-Year Budget Goal Updates

Aquatics	Increase attendance at Mills Pool by 1% (7,144 to 7,200 participants) by the end of season in August.	This goal was greatly exceeded because we were fortunate to recruit a few new camps to Mills Pool vs going to Bryan Pool. We had 12,363 turnstiles in 2019 for a 73.5% increase.	8/31/2019	Accomplished
Aquatics	Increase attendance at Bryan Park Pool by 2% (42,095 to 43,000 participants) by the end of season in August.	Was not achieved by a slim margin; decline was due to the very cool and wet start of the pool season.	8/31/2019	Not Met
Aquatics	Increase private pool rentals by 7% (30 to 32) by the end of season in August.	Private pool rentals decreased by 6.7% (30 to 28) by the end of season in August 2019.	8/31/2019	Not Met
Aquatics	Increase Learn to Swim lessons by 3% (312 to 321) by the end of season in August.	Learn to Swim lessons decreased by .6% (312 to 310) by the end of season in August 2019.	8/31/2019	Not Met
Frank Southern Center	Increase ice time rentals to outside groups by 1% (536 to 540 hours) in 2019.	Increased ice time rentals to outside groups by 4.5% (536 to 560 hours) in 2019.	12/31/2019	Accomplished
Frank Southern Center	Increase participants in public skating sessions from 10,637 to 10,650 (0.1% increase) in 2019.	Increased participants in public skating sessions by 51.5% (10,637 to 16,111) in 2019.	12/31/2019	Accomplished
Frank Southern Center	Increase participation in midday (noon-2:30 p.m.) general admission ice skating sessions by 10% (by four participants per session) in 2019.	Overall participation in The Skating School ice skating lessons at Frank Southern Ice Arena decreased by 34% from 2018 to 2019 (7,227 participants in 2018, and 4,717 participants in 2019). [DUPLICATE GOAL WITH INCORRECT INFO]	12/31/2019	Not Met

2019 PARKS End-of-Year Budget Goal Updates

Frank Southern Center	Increase participants in Skating School by 4% (559 to 580) in 2019.	Participants in Skating School decreased by .5% (559 to 556) in 2019.	12/31/2019	Not Met
Golf Services	Increase the amount of 18-hole rounds of golf sold by 4% (22,033 to 23,000) in 2019.	The amount of 18-hole rounds of golf sold decreased by 2.5% (22,033 to 21,494) in 2019.	12/31/2019	Not Met
Golf Services	Increase the amount of season passes sold by 7% (280 to 300) in 2019.	This was an ambitious goal considering the trend away from people buying season passes and staying at one course.	12/31/2019	Not Met
Golf Services	Secure lease agreement for 75 new golf carts by April 1.	Lease was signed on May 25, 2019.	4/1/2019	Accomplished
Golf Services	Increase golf cart rentals by 1.5% (14,000 to 14,200) in 2019.	Increased golf cart rentals by 24% (14,000 to 17,389) in 2019.	12/31/2019	Accomplished
Golf Services	Purchase a fairway mower for new Zoysia turf maintenance by June 1.	Mower was purchased on March 25, 2019.	6/1/2019	Accomplished
Natural Resources	Facilitate environmental education programming for all MCCSC 4th and 6th grade students (1600 total) by November 15 and 500 local children during the summer months by August 1.	2,934 students were served in 2019.	11/30/2019	Accomplished
Natural Resources	Rent to 5,000 boaters at Griffy Lake from April through October.	There were 5,880 boat rental at Griffy Lake in 2019. 149 Annual Passes were sold.	10/31/2019	Accomplished
Natural Resources	Update the Griffy Lake Master Plan by X.	Delayed until 2020.		Not Met
Allison Jukebox Community Center / Youth Services	Replace flooring in 4 rooms of the Allison Jukebox Community Center (tile room, carpet room, offices, and first aid closet) by December to enhance rental appeal.	Wylie flooring is currently working on 3 areas. Budget considerations required a reduction in the number of areas. The contract requires the project be completed by Dec. 27.	12/1/2019	Substantially Accomplished

2019 PARKS End-of-Year Budget Goal Updates

Allison Jukebox Community Center / Youth Services	Increase building rental of the Allison Jukebox Community Center by 33% (15 to 20) paid hours per month in 2019.	As of December 2019, average rentals has seen an increase of 35.5% with 20.33 hours per month.	12/31/2019	Accomplished
Allison Jukebox Community Center / Youth Services	Increase participation averages for Summer Camp by 19% (67 to 80 kids) and for break days by 15% (39 to 45 kids) in 2019 by working with ITS and Office Manager to utilize online registration.	As of December 11, Break Day has seen a 12.8% decrease in participation with an average of 34 kids, and Summer Camp has seen a 29.8% increase with an average of 87 kids.	12/31/2019	Substantially Accomplished
Inclusive Recreation	Increase the number of individuals with disabilities served by 12.5% (18)in 2019 with at least 100 participations.	18 Individuals (12.5% increase) were served with 338 participations (238% increase).	12/31/2019	Accomplished
Inclusive Recreation	Contact at least 3 community agencies, community members or other local groups relating to disability interests by May to promote Inclusion Services.	Contacted About Special Kids, Indiana Center for Autism, and Monroe County Community School Corporation Special Education.	5/31/2019	Accomplished
Twin Lakes Recreation Center	Increase active memberships at the Twin Lakes Recreation Center by 5% (1,140 to 1200 active members) in 2019.	Active memberships at the Twin Lakes Recreation Center decreased by 2.9% (1,140 to 1,107 active members) in 2019.	12/31/2019	Not Met
Twin Lakes Recreation Center	Increase rental of artificial turf by 2% (945 to 960 hours) in 2019.	Increased rental of artificial turf by 37.5% (945 to 1,299 hours) in 2019.	12/31/2019	Accomplished
Twin Lakes Recreation Center	Increase Twin Lakes facility rentals/events (basketball tournaments, gymnastics meets, etc.) by 18% (17 to 20) in 2019.	Increased Twin Lakes facility rentals/events (basketball tournaments, gymnastics meets, etc.) by 12% (17 to 19) in 2019.	12/31/2019	Not Met
Community Events	Recover 100% of the cost of the Farmers' Market and all associated activities in 2019.	Recovered 63% of the cost of the Farmers' Market and all associated activities due to increased expenses in 2019.	12/31/2019	Substantially Accomplished

2019 PARKS End-of-Year Budget Goal Updates

Community Events	Register a minimum of 60 organizations/individuals in 2019 to participate in the Farmers' Market's Info Alley.	Registered 71 organizations/individuals in 2019 for participation in the Farmers' Market's Info Alley.	12/31/2019	Accomplished
Community Events	Reserve 8 spaces in Info Alley for the Farmers' Market season, thus providing consistent revenue for the Market.	Reserved 7 spaces in Info Alley for the Farmers' Market in 2019.	5/3/2019	Substantially Accomplished
Community Events	Attract at least 3 new garden plot renters at the Willie Streeter Garden open house in May.	Garden plot renters were not attracted at the Willie Streeter Garden open house in May due to inclement weather, will attempt again in 2020.	5/31/2019	Not Met
Community Events	Hold 4 mini-classes during open hours at the Willie Streeter Garden in 2019.	Mini-classes were not held during open hours at the Willie Streeter Garden in 2019 due to seasonal staffing challenges and demand at Farmers' Market. Proceeding with goal in 2020.	10/12/2019	Not Met
Community Events	Increase Performing Arts Series sponsorships by 12.5% (\$1,500) by March 1 to cover costs of upgrading the sound system.	Increased Performing Arts Series sponsorships by 15% (\$2,600) in 2019.	3/1/2019	Accomplished
Community Events	Create, develop and implement at least 1 new community event by October 31.	Created, developed and implemented a new community event (Bloomington Trail Outdoor Escape Adventure) by October 31, 2019.	10/31/2019	Accomplished
Community Events	Increase pop up programs by 50% (2 additional programs) in 2019 and use them to complement other park service areas and/or market upcoming events.	Increased pop up programs by adding 2 additional programs (50% increase), hosting 4 events total in 2019.	12/31/2019	Accomplished

2019 PARKS End-of-Year Budget Goal Updates

Community Events	Recruit at least 1 new external community partner and 1 new internal partner by December 31st to coordinate and support an existing event or a new event in 2019	Community Events (CE) partnered with Code and Key Escape Rooms for the Bloomington Trail Outdoor Escape Adventure. This was the first time we partnered with this community partner. We also partnered internally with the Aquatics staff for the first time to offer free swim time during the Summer Kick Off Event.	12/31/2019	Accomplished
Community Events	Develop tracking system for sponsorships by April 1 to include the invoicing and depositing of funds in a coordinated effort.	The Community Events Manager met with the Community Relations staff in January to develop a plan and tracking system for sponsorship. One CE Coordinator has access to the sponsorship database and the CR Coordinator has created a Google document for tracking purposes.	4/1/2019	Accomplished
Community Events	Develop, approve and make permitting systems and pricing available for the pavilion and stage at Switchyard Park by August 1.	Developed, approved and made permitting systems and pricing available for the pavilion and stage at Switchyard Park in 2019.	8/1/2019	Accomplished
Community Events	Assemble a 3-5 person review committee in 2019 to evaluate and update the current guidelines and jury system for 3 arts events (Performing Arts Series, A Fair of the Arts, and the Holiday Market).	Conducted an internal review in 2019 to evaluate and update the current guidelines and jury system; we are proceeding with this goal in 2020 to continually update and improve the system.	12/31/2019	Substantially Accomplished

2019 PARKS End-of-Year Budget Goal Updates

Adult Sports Services	Host 250 teams for invitational or special event competition in 2019, maintaining the same average number of teams per year since 2017.	Hosted 285 teams for invitational or special event competition in 2019, surpassing the average number of teams per year since 2017.	12/31/2019	Accomplished
Adult Sports Services	Maintain team league participation at 150 in 2019.	Team league participation declined slightly (150 to 138) in 2019.	12/31/2019	Not Met
Adult Sports Services	Host four pick-up types of play at the Twin Lake Sports Park in 2019.	Hosted four pick-up types (Sandlot) of play at the Twin Lake Sports Park in 2019.	12/31/2019	Accomplished
Adult Sports Services	Repair X pillars on Twin Lakes Sports Complex observation deck by September 30, 2019.	Repair of pillars on Twin Lakes Sports Complex observation deck unable to be completed at this time due to high expense quotes.		Not Met
Youth Sports Services	Increase ballfield rentals at the Winslow Sports Complex by 4% (1200 to 1250 hours) in 2019.	Increased ballfield rentals at the Winslow Sports Complex by 37% (1644 hours) in 2019.	12/31/2019	Accomplished
Youth Sports Services	Recruit 1 new user group (soccer, kickball, or other multi-use group) that is a non-traditional ballfield user by August 30.	Recruited 1 new soccer group that is a non-traditional ballfield user by August 30.	8/30/2019	Accomplished
Youth Sports Services	Host 4 outside rental tournaments at the Winslow Sports Complex with 25 teams or more by August 30 (an increase from 0 in 2017).	Due to two rainouts, outside rental tournaments of 25 teams or more did not increase. We are proceeding with this goal with four tournaments scheduled in 2020.	8/30/2019	Not Met
Benjamin Banneker Community Center	Increase participation in Jump Start Sports by 74% (135 to 235 participants) by November.	Jump Start Sports was discontinued and replaced by Let's Go Sports. Let's Go Sports had an attendance decrease of 23% (135 to 104 participants).	11/1/2019	Not Met

2019 PARKS End-of-Year Budget Goal Updates

Benjamin Banneker Community Center	Increase participation in family events by 56% (80 to 125 participants) in 2019 by increasing the age range of participants from 2-7 to 2-10.	Increased participation in family events by 86% (80 to 149 participants) in 2019.	11/1/2019	Accomplished
Benjamin Banneker Community Center	Maintain at least 70 participants per day in the Banneker Camp between June - August.	Maintained 80 participants per day in the Banneker Camp between June - August 2019.	8/31/2019	Accomplished
Benjamin Banneker Community Center	Maintain at least 12 participants per day in the Teen Summer Camp between June - August.	We averaged 12 participants per day in June/July 2019.	8/31/2019	Accomplished
Benjamin Banneker Community Center	Increase transportation radius from 1.5 to 3.5 miles from Banneker in 2019 by picking up participants at area middle/high schools for the after school program.	Increasing transportation radius from 1.5 to 3.5 miles from Banneker (for after school program pick-up) will occur in April 2020 with a new grant funded minibus and coordination with MCCSC for all middle/high School participants.	12/31/2019	Accomplished
Benjamin Banneker Community Center	Increase participation in the Teen Leadership Program by 67% (15 to 25 teens) by December.	Average participation in the Teen Leadership Program decreased by 13% (15 to 13 teens) but experienced more consistent attendance.	12/1/2019	Not Met
Benjamin Banneker Community Center	Increase support of non-revenue generating programs by December through grants, sponsorships and community partners by offering new marketing opportunities (i.e. closed circuit TVs) to meet the cost recovery goal of 20%.	In 2019, Banneker received \$258,600 in grant funding and had our first banner sponsor in the gymnasium at \$500.	12/1/2019	Accomplished
Operations	Complete 3 inventory audits in 2019 on high dollar items to maintain inventory accuracy and cut back on unnecessary spending.	Completed 3 inventory audits on January 18, April 26, and November 27 2019.	12/31/2019	Accomplished

2019 PARKS End-of-Year Budget Goal Updates

Operations	Replace 200 feet of split rail fencing sections throughout the park system by December 1.	180 feet of split rail fencing was replaced at Woodlawn shelter (Bryan), Bryan Pool, Sherwood Oaks and RCA, and Building & Trades.	12/1/2019	Substantially Accomplished
Operations	Replace 100 feet of fencing at the Operations Center by November 16.	130 feet of fencing was replaced at operations center in April 2019.	11/16/2019	Accomplished
Operations	Install new security systems on Switchyard Park maintenance building by December 2020.	New security systems on Switchyard Park maintenance building will be designed and installed by ITS by May 2020.	12/31/2019	Substantially Accomplished
Operations	Replace 3 drinking fountains at Jackson Creek, Rail Trail and Ferguson Dog Park by November 16.	Replaced Rail Trail and Ferguson Dog Park drinking fountains. Jackson Creek unit was in good condition, so was left in place.	11/16/2019	Accomplished
Operations	Conduct twice yearly park inspections at all parks (20 total) in 2019 to maintain park standards.	Ten parks have been inspected twice in 2019.	12/31/2019	Not Met
Operations	Remove Crestmont Park bridge by June 1.	This bridge was removed in 2018.	6/1/2019	Accomplished
Operations	Perform quarterly inspections of 3 Parks grounds equipment in 2019 to ensure a regular preventive maintenance plan is carried out	Grounds equipment from Winslow Sports, Twin Lakes Sports and Operations all had preventative maintenance and service in July and August.	12/31/2019	Accomplished
Operations	Install new carpet at the Buskirk Chumley Theater by February 1.	Accomplished in January.	2/1/2019	Accomplished
Landscaping	Remove invasive plant species and replace with natives at several locations throughout the City (West 3rd Street Medians, BRT, Park Ridge East) by December 31.	Removed invasive plant species and replaced with natives at several locations throughout the City by July 2019.	12/31/2019	Accomplished

2019 PARKS End-of-Year Budget Goal Updates

Landscaping	Minimize the use of annuals by 25% (-225 annuals) in 2019 in order to focus on planting more perennials and shrubs.	Decreased annual use by 52% (-455) in 2019.	12/31/2019	Accomplished
Landscaping	Maintain certification of at least 2 Regular Full Time staff members as Certified Chemical Applicators (Categories 3A, 5 and 6) by January 1, 2019.	Maintained certification of 2 Regular Full Time staff members as Certified Chemical Applicators (Joanna Sparks and Jon Behrman).	1/1/2019	Accomplished
Landscaping	Remove 3 acres of Asian Bush Honeysuckle at Upper Cascades Park by September 1.	Removed 4 acres of Asian Bush Honeysuckle at Upper Cascades Park by June 2019.	11/1/2019	Accomplished
Landscaping	Provide volunteer opportunities for at least 300 community members to maintain natural spaces by December 31.	As of December 31, there were 400 community volunteers in the following programs: Adopt-an-Acre, Global Youth Service Day, Sherwood Oaks Tree Planting, First Saturdays Weed Wrangles, IMU day of Service, UIFL group invasive cleanups and miscellaneous invasive cleanups.	12/31/2019	Accomplished
Cemeteries	Rehab at least 50 headstones in 2019.	In 2019, 72 headstones were repaired in Rose Hill Cemetery and 2 headstones were repaired in White Oak.	9/1/2019	Accomplished
Cemeteries	Complete initial invasive plant removal within Rose Hill and White Oak Cemeteries and the Rose Hill Office property in 2019.	Completed initial invasive plant removal within Rose Hill and White Oak Cemeteries and the Rose Hill Office property in 2019.	12/31/2019	Accomplished
Cemeteries	Install 100 native roses (Rosa setigera) at Rose Hill Cemetery by May 31.	Installed 100 native roses (Rosa setigera) at Rose Hill Cemetery in 2019.	5/31/2019	Accomplished

2019 PARKS End-of-Year Budget Goal Updates

Cemeteries	Maintain certification of 1 Regular Full Time staff member as Certified Chemical Registered Technician by January 1.	Maintained certification of 1 Regular Full Time staff member as Certified Chemical Registered Technician (Curtis Gilstrap) in 2019.	1/1/2019	Accomplished
Urban Forestry	Receive Tree City USA status for the 35th consecutive year by December 31.	Received Tree City USA status for the 35th consecutive year (submitted December 21).	12/31/2019	Accomplished
Urban Forestry	Implement contractual services for public tree inventory.	Implemented contractual services for public tree inventory from February to August. Tree inventory presentation was conducted on September 17, 2019.	10/1/2019	Accomplished
Urban Forestry	Contract at least 1,000 public street trees for pruning by September 1.	Contracted 247 public street trees for pruning and 247 were pruned by City crew. Decrease was due to funding diversion to ash tree removal and being down one bucket truck.	9/1/2019	Not Met
Urban Forestry	Update the Tree Ordinance to reflect 2 additional members of the Bloomington Tree Commission by October 4.	Not met by previous Urban Forester. New UF will make this a 2020 goal	1/31/2020	Not Met
Urban Forestry	Update the 5-year Urban Forestry Master Plan by December 1.	Updated the 5-year Urban Forestry Master Plan; revised plan submitted to the Tree Commission in December 2019.	12/1/2019	Accomplished
Park Bond Projects 2018 – 2020	Complete the construction of the new Cascades Golf Course Clubhouse by August.	Completed the construction of the new Cascades Golf Course Clubhouse with ribbon cutting held on October 3, 2019.	8/1/2019	Accomplished

2019 PARKS End-of-Year Budget Goal Updates

Park Bond Projects 2018 – 2020	Convert the Zoysia fairway on Quarry golf course in 2019.	Zoysia install on the Quarry Course was completed by end of June 2019.	12/31/2019	Accomplished
Park Bond Projects 2018 – 2020	Rehab the Griffy Lake Nature Preserve restroom by May 3.	Rehab is 90% complete on June 12.	5/3/2019	Substantially Accomplished
Park Bond Projects 2018 – 2020	Improve the lighting and seating at Peoples Park by December 31.	Project to improve the lighting and seating at Peoples Park is in works with designs and planning projected for 2020.	12/31/2019	Substantially Accomplished
Park Bond Projects 2018 – 2020	Improve the mechanical rooms and bathhouses at Bryan Park Pool and Mills Pool by May.	Improved the mechanical rooms and bathhouses at Bryan Park Pool and Mills Pool for a total of \$359,000 in renovations.	5/31/2019	Accomplished
Bicentennial Bond Projects (Griffy Lake Loop Trail)	Select Project Consultant(s) for engineered structures (bridges, boardwalks) and route by July 30.	The construction contractor will be selected for both the pier and the trail in October 2020.	7/30/2019	Not Met
Bicentennial Bond Projects (Griffy Lake Loop Trail)	Solicit public comment for trail route and assign volunteers for basic trail construction (delineated pathways) by October 30.	Solicited public comment for trail route and assigned volunteers for basic trail construction on April 11, 2018 at Bryan Park.	10/30/2019	Accomplished
Bicentennial Bond Projects (Griffy Lake Loop Trail)	Complete Design by December 30.	Design was completed by contracted group Mader Design and approved on November 19, 2019.	12/30/2019	Accomplished
Bicentennial Bond Projects (Cascades Trail)	Complete route options study by July 20.	Completed route options study in Fall 2019. Presented to City Administration to explore and test one of the options.	7/20/2019	Substantially Accomplished

2019 PARKS End-of-Year Budget Goal Updates

Bicentennial Bond Projects (Cascades Trail)	Contract for consultant services for design of preferred option by September 30.	Contract for consultant services postponed to test initial design option (posting signs and setting barricades) which can be completed by City crew.	9/30/2019	Not Met
Bicentennial Bond Projects (Duke Energy Overhead Powerline Trail)	Select design consultant by May 30.	A design consultant has not been selected. This should be moved to Fall 2020.	5/30/2019	Not Met
Bicentennial Bond Projects (City Entryway Beautification)	Evaluate and select entryway locations by April 30.	Four locations have been identified for REA consultants to begin evaluation on each site.	4/30/2019	Accomplished
Bicentennial Bond Projects (City Entryway Beautification)	Select design consultant for selected locations by October 30.	Consultant contract was approved by Parks Board on July 23, 2019. First design meeting held August 8, 2019.	10/30/2019	Accomplished
Bicentennial Bond Projects (Contracted Street Tree Planting)	Receive completed tree inventory data and vacant planting locations from Davey Tree Expert Company by September 30.	Davey Tree Expert Company has completed the survey and presented their report to the Parks Board on September 17, 2019.	9/30/2019	Accomplished
Bicentennial Bond Projects (Contracted Street Tree Planting)	Place Phase I tree planting order by September 30.	263 trees ordered in the spring of 2019. These orders were placed prior to the tree inventory, though, and are not part of that specific project.	9/30/2019	Not Met

Goal Count	Goal Progress?	
	Accomplished	69 (63%)
	Substantially Accomplished	14 (13%)
	Not Met	27 (24%)
Total Goals	110	

2019 Planning Transportation End-of-Year Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Planning Services	Establish baseline data needs and analysis methods for 10 performance metrics detailed in the 2018 Comprehensive Plan in 2019.	Staff has selected 10 metrics for analysis from the Indicators in the Comp Plan. Staff has a tracking sheet and has listed the methods of analysis. The metrics are being compiled and prepared for a presentation to Council in 2020.	12/31/2019	Substantially Accomplished
Planning Services	Post information about traffic counts and annual crash data on BClear quarterly in 2019. Q4 data will be posted by January 31, 2020.	While annual crash data was posted for Q1 and Q2, Q3 & 4 were not available in time to complete this goal by the end of 2019.	12/31/2019	Substantially Accomplished
Planning Services	Hold a minimum of 2 special events to encourage bicycle riding and increase the number of event participants by 10% based on 2018 event participation in 2019.	Planning Services held 6 special events in 2019 to encourage bicycle riding. The number of 2019 participants is 437. This is an increase of 280%.	12/31/2019	Accomplished
Planning Services	Develop a template and timeline for reporting Comprehensive Plan evaluation on performance metrics by October 31.	Staff has developed a timeline for reporting on annual performance metrics for the Comprehensive Plan. A Goals Worksheet, developed for the Council, is attached.	10/31/2019	Accomplished
Master Thoroughfare / Transportation Plan	Develop implementation strategy for newly-adopted Master Thoroughfare/Transportation Plan by August 31 that encompasses and supports all modes of transportation and provides direction for the City's future design and investments in transportation infrastructure.	Planning Services developed a matrix for projects identified in the Master Thoroughfare Plan. Implementation is dependent upon funding.	8/31/2019	Accomplished

2019 Planning Transportation End-of-Year Year Budget Goal Updates

Master Thoroughfare / Transportation Plan	Develop multi-year capital improvement plan by August 31.	Planning Services had developed a matrix for projects identified in the Master Thoroughfare/Transportation Plan. The matrix is attached. Implementation is dependent upon funding.	8/31/2019	Accomplished
Development Services and Permits	Review 85% of development petitions filed in 2019 for compliance with the Comprehensive Plan and the Unified Development Ordinance (UDO) within 10 business days of receipt.	100% of development petitions filed in 2019 were reviewed for compliance with the Comprehensive Plan and the Unified Development Ordinance (UDO) within 10 business days of receipt.	12/31/2019	Accomplished
Development Services and Permits	Review all permits in 2019 for compliance with the Unified Development Ordinance (UDO) within 10 business days of receipt.	All permits received in 2019 were reviewed for compliance with the Unified Development Ordinance (UDO) within 10 business days of receipt.	12/31/2019	Accomplished
Development Services and Permits	Evaluate development review process by July 31 to identify ways to educate and/or clarify types of information that is needed, respective deadlines, and other requirements necessary for an efficient process.	The development review process was evaluated by July 31st. Early and increased distribution of the annual Meeting Schedule and Project Deadlines publication was identified as a method of clarifying deadlines. It was distributed to a wider range of recipients Q4 of 2019.	7/31/2019	Accomplished
Development Services and Permits	Generate annual development activity map by December 1 to illustrate the spatial distribution of development petitions by type.	A GIS map of development petitions, illustrating the spatial distribution of development petitions by type, was created by the Development Services team and posted to the Planning & Transportation website.	12/1/2019	Accomplished

2019 Planning Transportation End-of-Year Year Budget Goal Updates

Development Services and Permits	Evaluate Environmental Commission memos issued in 2016, 2017 and 2018 by August 31 to identify common issues that may be able to be resolved through outreach/education.	Environmental Commission memos issued in 2016, 2017, and 2018 were evaluated by August 31 and common issues were identified. Worked to resolve.	8/31/2019	Accomplished
Development Services and Permits	Investigate 98% of uReports received by Planning and Transportation within 10 business days of filing in 2019.	100% of all uReports are investigated within 10 days of receipt. Resolution time varies on the particular report.	12/31/2019	Accomplished
Development Services and Permits	Resolve 65% of uReports assigned to Planning and Transportation in 2019.	The closed rate for 2019 was 80%.	12/31/2019	Accomplished
Development Services and Permits	Provide analysis of new Unified Development Ordinance (UDO) 6-8 months after adoption to identify what works well and any issues.	Because the UDO was not approved by Council until the end of 2019, this goal could not be met.	12/31/2019	Not Met
Unified Development Ordinance Update (UDO)	Prepare Adoption Draft of the UDO for public review by May 20.	The Adoption Draft of the UDO was posted online for public review on Monday August 5.	8/12/2019	Substantially Accomplished
Unified Development Ordinance Update (UDO)	Facilitate Plan Commission special hearings to consider the adoption of the Adoption Draft of the UDO in June.	P & T staff facilitated seven special UDO hearings by the Plan Commission. Plan Commission approved the UDO adoption draft on September 23rd.	9/10/2019	Accomplished
Unified Development Ordinance Update (UDO)	Receive City Council approval of Adoption Draft of UDO by September 30.	The City Council voted 9-0 to adopt the UDO as amended on December 18.	9/30/2019	Accomplished
Unified Development Ordinance Update (UDO)	Adopt City land use zoning district map of existing district boundaries using the new respective district names when City Council approves the Adoption Draft of the UDO on September 30.	Although the adoption of the UDO text occurred in December 2019, the Conversion Map was not presented to Council for adoption in 2019.	9/30/2019	Not Met

2019 Planning Transportation End-of-Year Year Budget Goal Updates

Unified Development Ordinance Update (UDO)	Adopt a new Unified Development Ordinance (UDO).	Adopted by Council 12/18/2019 and approved by PC in January 2020.	12/30/2019	Accomplished
Affordable / Workforce Housing	Recommend a minimum of three alternative housing types be permitted in the new UDO in 2019 in order to help address the community's need for affordable housing.	Four alternative housing types were recommended by P & T staff in 2019; duplexes, triplexes, quadplexes, and accessory dwelling units.	12/31/2019	Accomplished
Affordable / Workforce Housing	Generate reports in Q2 and Q4 on the numbers, locations, sizes and amount of investment for new affordable units in partnership with HAND and ESD in 2019.	Reports on affordable/workforce housing were generated in Q2 and Q4 and posted online on the project website.	12/31/2019	Accomplished
Transportation and Engineering Services and Permits	90% of all permits requested for right of way excavation and outdoor seating will be reviewed within 10 business days of receipt of complete applications in 2019.	98% of right of way and seating permits were reviewed within 10 business days of receipt.	12/31/2019	Accomplished
Transportation and Engineering Services and Permits	Execute engineering services contracts for at least 11 planned projects in 2019.	Twelve engineering service contracts were awarded in 2019.	12/31/2019	Accomplished
Transportation and Engineering Services and Permits	Award construction contracts for at least 11 planned projects in 2019.	Ten construction contracts were awarded in 2019 and several other contracts were moved to early 2020 due to right of way acquisition delays and staffing levels.	12/31/2019	Substantially Accomplished
Transportation and Engineering Services and Permits	Ensure that 75% of awarded bids / contracts adhere to the agreed upon schedule in 2019.	92% of awarded contracts met the agreed upon schedule in 2019.	12/31/2019	Accomplished
Transportation and Engineering Services and Permits	Complete the right of way acquisition for the 17th Street reconstruction project and begin construction by July 31.	Right of way acquisition was completed and construction began by July 31st.	7/31/2019	Accomplished

2019 Planning Transportation End-of-Year Year Budget Goal Updates

Transportation and Engineering Services and Permits	Ensure that at least 75% of active construction projects fall within allowable costs and timelines in 2019.	Based on current estimates, this goal should be met. The final numbers will not be available until early 2020.	12/31/2019	Accomplished
Transportation and Engineering Services and Permits	Award bids and sign contracts for all 2019 sidewalk construction projects initiated and approved by City Council by December 15.	All 2019 sidewalk construction projects were awarded and executed by December 15.	12/15/2019	Accomplished
Transportation and Engineering Services and Permits	Develop a long-term capital improvement plan by August 31.	The adoption of the Transportation Plan in 2019 was the step one in the process for developing a long term capital improvement plan. Step one was accomplished in August 2019.	8/31/2019	Substantially Accomplished
Metropolitan Planning Organization (MPO)	Adopt 2019 Complete Streets policy by February 20.	Staff completed a review of the Complete Streets policy that was approved in 2018. It was also reviewed by all three MPO committees and by the public. No changes to the policy were recommended.	2/20/2019	Accomplished
Metropolitan Planning Organization (MPO):	Attain at least 80% completion rate of planning activities in 2019, detailed in the annual fiscal year completion report, which details the progress for planning activities identified within the 2019 & 2020 Unified Planning Work Program.	MPO staff has attained a 95% completion rate for 2019 planning activities. Many ongoing activities at the moment including the development of the FY 2021-22 Unified Planning Work Program to be submitted by March, the update to the MPO's Operational Bylaws to submitted by March (at the earliest), the 2019 Crash Report to be submitted by March, the 2045 Metropolitan Transportation Plan to be submitted by October, as well as other ongoing planning activities.	12/31/2019	Accomplished

2019 Planning Transportation End-of-Year Year Budget Goal Updates

Metropolitan Planning Organization (MPO)	Develop and adopt the next four-year Transportation Improvement Program (FY 2020-2023) by June 30.	The MPO Staff completed development and adoption of a FY 2020-2024 Transportation Improvement Program. Completed April 12, 2019.	6/30/2019	Accomplished
Metropolitan Planning Organization (MPO)	Initiate the adoption process for the 2018 Metropolitan Transportation Plan (Transform 2045) by December 31, 2019.	Adoption of MTP 2045 was initiated in November 2019 through meetings with the Citizens Advisory Committee, Technical Advisory Committee and Policy Committee.	12/31/2019	Accomplished
Metropolitan Planning Organization (MPO)	Analyze annual crash data to document trends and report in annual crash reports by December 31.	Crash data reports through 2018 have been uploaded to BClear. The Indiana State Police have not released 2019 data yet. Pedestrian and bicycle counts for 2019 have also been uploaded to BClear.	12/31/2019	Substantially Accomplished
Metropolitan Planning Organization (MPO)	Review, revise and adopt an MPO-specific Environmental Justice Policy pursuant to Title VI of the Civil Rights Act of 1964 in 2019.	Adopting an MPO specific EJ policy required to first update the MPO By-Laws and 2nd to update the Public Participation Plan (PPP). These steps began in 2019. 2020 will see the 3rd step, which is the actual adoption of the EJ policy.	12/31/2019	Not Met
Metropolitan Planning Organization (MPO):	Prepare and send a minimum of 50 packets with agendas, minutes and other support materials to members of the Plan Commission, Board of Zoning Appeals, Hearing Officer, Plat Committee, MPO Policy, Technical and Citizen Advisory Committees in 2019.	The aforementioned boards and commissions had a combined total of 82 meetings in 2019 and exceeded the engagement goal of distributing 50 packets containing agenda, minutes, and other support materials before the end of 2019.	12/31/2019	Accomplished

2019 Planning Transportation End-of-Year Year Budget Goal Updates

Community Engagement / Boards and Commissions	Present staff reports to a minimum of 50 boards and /or commissions in 2019.	Staff have presented reports at 82 board or commission meetings in 2019, exceeding the engagement goal by 32 reports.	12/31/2019	Accomplished
ArcGIS Software Implementation	Utilize GIS Arc Pro (a Geographic Information Sensing software) to produce at least 35 customized maps to present to the Plan Commission, Board of Zoning Appeals, City Council, Administrative Meetings and / or at public events in 2019.	Maps and data analysis was used for UDO adoption process. Staff is still working on map templates for regular meeting packets.	12/31/2019	Accomplished
ArcGIS Software Implementation	Train at least 5 staff members in GIS Arc Pro in 2019.	5 P & T staff members were trained in the usage of ArcGIS software in 2019.	12/31/2019	Accomplished
ArcGIS Software Implementation	Establish standard procedures for spatial analysis and data management by November 30.	As a standard practice ArcGIS software is used to produce maps and visuals presented at Plan Commission and Council meetings as part of staff reports.	11/30/2019	Accomplished

Goal Count	Goal Progress?	
	Accomplished	31 (78%)
	Substantially Accomplished	6 (15%)
	Not Met	3 (7%)
Total Goals		40

2019 Public Works - Administration End-of-Year Year Budget Goal Updates

Administration	Re-launch and implement a sidewalk rehabilitation cost-participation program for qualifying income-based residents by April 30.	Press release announcing program went out in April. Applications were accepted throughout early summer. Eligible projects were completed in coordination with Street Division paving schedule with a total of 1650 linear feet replaced as part of this program.	10/1/2019	Accomplished
Administration	Complete a general pavement maintenance project on E. Kirkwood Avenue (between Walnut Street and Indiana Avenue) by the end of August to address aging infrastructure and accessible ramp and crosswalk deficiencies on this prominent downtown street.	Due to excessively high bids received in 2019, this project was moved to the summer of 2020. The City applied and successfully received a Indiana Department of Transportation Community Crossings Grant to fund this project.	8/31/2019	Not Met
Administration	Implement the Downtown Alley Activation Project between April 1st to October 31, 2019.	The lighting component of this project was completed by installing 12 LED lights on northern and eastern corridors of the downtown square. The registration of the alley encroachments began in November of 2019 and the north corridor was completed by end of November 2019. Pavement Maintenance aspect will go out to bid in 2nd Quarter of 2020 for the block north of the square and for the block north east of the square. Resurfacing of the alley ways will begin summer of 2020.	9/30/2019	Substantially Accomplished
Board of Public Works	Facilitate 26 Board of Public Works (BPW) meetings in 2019 in a professional manner, making them inviting to the public.	The Board of Public Works conducted 26 Meetings and Work Sessions.	12/31/2019	Accomplished

2019 Public Works - Administration End-of-Year Year Budget Goal Updates

Board of Public Works	Upload packet meeting materials onto the website 4 days prior to meetings in 2019 to increase transparency for the Board of Public Works' activities.	Uploaded 26 packets to the City's website within 4 days prior to each meeting. Also, 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.	12/31/2019	Accomplished
Infrastructure Asset Management	Obtain a mapping capability for pavement conditions by adding the ESRI Geographic Information System (GIS) to the Department's current Lucity asset management portfolio in 2019.	Incorporating a Lucity mapping capability moved to 2020 in order to better synchronize with the citywide ESRI GIS software integration efforts, as well as the need for staff to fully focus on the Fleet Division's on-going implementation efforts.	12/31/2019	Not Met
Infrastructure Asset Management	Uploading 2018 field data by end of September to fully integrate the Transmap condition assessment reconnaissance results into the Lucity asset management system.	The majority of the Transmap field assessment data was imported into Lucity by September 30, 2019. There was some minor follow-up sign assessment data that Transmap collected in the fall of 2019; all of this final signage information was uploaded into Lucity by October 31, 2019.	9/30/2019	Accomplished
Infrastructure Asset Management	Collect and analyze sanitation data fields associated with the sanitation modernization program on a monthly basis to evaluate a future "pay-as-you-throw" program.	Staff has contracted with Routeware for these software services and will be fully up and running in 2nd quarter of 2020.	12/31/2019	Not Met
Constituent Services	Send at least 1 staff member to attend a national municipal government conference and a national Lucity professional development event in 2019.	Staff attended several national and regional professional development conferences in 2019. These conferences included the Solid Waste Association of North America, the International City/County Management Association, the Lucity asset management software annual training event, and a regional workshop.	12/31/2019	Accomplished

2019 Public Works - Administration End-of-Year Year Budget Goal Updates

Constituent Services	Respond to and address all uReports within 3 business days in 2019.	The Department of Public Works was assigned 224 uReports in 2019 and all of them were responded to within 3 business days.	12/31/2019	Accomplished
Constituent Services	Respond to and address all street light uReport cases within 2 business days in 2019.	The Department of Public Works received 205 uReports regarding street light outages in 2019. 202 have been reported to Duke Energy and repaired. There are 3 pending outages to be resolved.	12/31/2019	Accomplished

Goal Count	Goal Progress?	
	Accomplished	7 (64%)
	Substantially Accomplished	1 (9%)
	Not Met	3 (27%)
Total Goals		11

2019 Public Works - Animal Control End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Animal Shelter Operations	Reduce euthanasia rates to 5.5% in 2019 (2018 euthanasia rate was 6%).	The intake of 312 additional animals in 2019 (4,107) from 2018 (3,795) resulted in a 7% euthanasia rate.	12/31/2019	Not Met
Animal Shelter Operations	Increase live release rates by 2% in 2019 (2018 live release rate was 87%).	Maintained live release rate of 87%. 403 more adoptions than 2018 did not offset decrease in redemption by owners and large increase in owner surrenders (291 more than 2018).	12/31/2019	Substantially Accomplished
Animal Shelter Operations	Increase scheduled owner and stray surrenders from 0% to 30% in 2019 to gather needed information on animals and increase positive outcomes.	10% of the animals taken were part of the scheduled owner and stray surrenders program. The midyear start date and lack of participation led to the low percentage.	12/31/2019	Not Met
Volunteer Coordination	Increase volunteer involvement by 5% in 2019 (Total 2018 volunteer involvement in 2018 was 10,285 hours).	Volunteer involvement increased by 11% in 2019 (11,482 hours) from 2018 (10,285 hours).	12/31/2019	Accomplished
Volunteer Coordination	Begin monitoring volunteer turnover rates by May 31 to identify areas for improvement in our volunteer program.	Goal not met due to a combination of conflicting staff priorities and inability of current software to track data in 2019.		Not Met
Volunteer Coordination	Create a volunteer-to-volunteer training program by August 31 to assist in the training of new volunteers.	Volunteer-to-volunteer training programs were created for one quarter of the volunteer positions.	8/31/2019	Substantially Accomplished

2019 Public Works - Animal Control End-of-Year Budget Goal Updates

Humane Education / Public Relations	Decrease the percentage of adoption returns by 10% in 2019 by expanding current behavioral counseling and adoption follow-up services with a pilot post-adoption behavior/ training advice drop-in program.	Adoption returns at 5% for 2019, a decrease of 20% from 2018.	12/31/2019	Accomplished
Humane Education / Public Relations	Decrease bite incidents and animal control service calls dealing with poor animal behavior by 3% in 2019.	129 incidents of animal bites or aggressive animal service calls in 2019 resulted in a 9% reduction from 2018.	12/31/2019	Accomplished
Humane Education / Public Relations	Implement an educational campaign to promote Canine Good Citizen/responsible dog ownership by April 30.	6 information sheets released since April 30th through social media. Will continue to expand program in 2020.	12/31/2019	Accomplished
Animal Control / Field Operations	Provide at least 1 continuing education training opportunity for each Animal Control Officer on topics such as chemical immobilization, case development and de-escalation techniques in 2019 to further their education in best practices.	All three officers attended continuing education training. Trainings included first aid, case development, report writing and investigations.	12/31/2019	Accomplished

2019 Public Works - Animal Control End-of-Year Budget Goal Updates

Animal Control / Field Operations	Decrease the amount of cruelty, abuse and neglect calls by 3% in 2019 through increased education and enforcement.	Received 133 calls dealing with abuse and neglect resulting in a 8% reduction from 2018.	12/31/2019	Accomplished
Animal Control / Field Operations	Determine animal control officer benchmark response times and case resolutions by compiling current and previous years data by June 30.	Percentage of cases responded to the same business day in 2019 is 88%. Percentage of cases closed within 24 hours in 2019 is 67%.	12/31/2019	Accomplished

Goal Count	Goal Progress?	
	Accomplished	7 (58%)
	Substantially Accomplished	2 (17%)
	Not Met	3 (25%)
Total Goals		12

2019 Public Works - Facilities End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Facilities Maintenance Operations	Implement Fire Station 4 improvements by July 31.	Unable to implement the improvements at Fire Station 4. This goal is on hold until a comprehensive assessment on all fire station facilities are completed.	12/31/2019	Not Met
Facilities Maintenance Operations	Implement Fire Station 5 improvements by December 31.	Roof and downspouts were replaced in October of 2019. HVAC improvements await funding.	12/31/2019	Substantially Accomplished
Facilities Maintenance Operations	Use Overall Condition Index rating (OCI) to develop a 5 and 10 year comprehensive facilities maintenance plan in 2019.	The 5 and 10 year comprehensive facilities maintenance plan is 40% complete due to a staff shortage, HVAC issues at City Hall and Dispatch, and BFD facility assessments.	12/31/2019	Not Met
Facilities Maintenance Operations	Transition to paperless work order system by July 31.	All staff operating on tablets to access Lucity work order system.	10/31/2019	Accomplished
Graffiti Removal	Respond and address to all graffiti uReports within 3 business days in 2019.	70 Graffiti uReports for Graffiti in 2019, and all were addressed within 3 days.	12/31/2019	Accomplished

Goal Count	Goal Progress?	
	Accomplished	2 (20%)
	Substantially Accomplished	1 (20%)
	Not Met	2 (40%)
Total Goals		5

2019 Public Works - Fleet End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Preventative Maintenance	Complete 135 preventative maintenance services every month (10% increase) to address numerous overdue preventative maintenance (PM) services	Due to a staffing shortage, and extensive repairs on multiple vehicles, the division completed 73 preventative services a month.	12/31/2019	Not Met
Routine Maintenance	Increase the number of vehicles and equipment serviced by 5% by December 31	Completed 2,398 routine maintenance services in 2018 and 2,426 in 2019. The end of year percentage for an increase of services is 2% due to staff shortage and extensive repairs to multiple vehicles.	12/31/2019	Substantially Accomplished
Emergency Maintenance	Ensure that 24 hour emergency services are available 100% of the time by having technicians be on call on a rotating basis	Provided 24 hour emergency services 100% by having technicians on call on a rotating basis. Responded to 148 emergency call outs usually within an hour from the time of notification.	12/31/2019	Accomplished
Fuel Service	Decrease fuel consumption for normal city operations by 5% in 2019	Fuel consumption has increased by 3%. Gallons used from January to December 2018 299,272 and January to December 2019 307,676. The division is still waiting on delivery of 32 new fuel efficient vehicles that have been ordered approximately within the last year (all fully meet EPA standards). The city has also ordered and are awaiting delivery of 2 fully electric vehicles (1 for City Engineer and 1 for City Utilities) that will help reduce fuel usage.	12/31/2019	Not Met
Shop / Parts Inventory	Maintain a shop / part inventory that has a 95% accuracy rate in 2019	100% inventory of fleet is completed and have achieved 95% accuracy rate in 2019.	12/31/2019	Accomplished
Misc.	Complete the Vehicle Points Analysis Report by March 31.	Vehicle points analysis was completed on August 8.	8/31/2019	Accomplished

2019 Public Works - Fleet End-of-Year Budget Goal Updates

Goal Count	Goal Progress?	
	Accomplished	3 (50%)
	Substantially Accomplished	1 (83%)
	Not Met	2 (17%)
Total Goals	6	

2019 Public Works - Parking End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Parking Facilities (Revenues)	Operate garages at 85% occupancy during peak business hours (generally between 10:00 a.m. and 2:00 p.m. on weekdays) in 2019.	Garages are operating at industry standard of 85% occupancy during peak business hours.	12/31/2019	Accomplished
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Invest \$10,000 in artwork and lighting for the Walnut and Morton Street Garages by August 31 to improve the aesthetics of the garages.	Invested total amount (\$10,000) of allocated funds into the interior elevator cab upgrades which includes the installation of a new lighting system at the Morton Street Garage.	6/7/2019	Substantially Accomplished
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Re-sign the Walnut and Morton Street Garages with updated way finding signage by July 30.	The Morton Street Garage's all inclusive Wayfinding Sign Project included level, informational, individual space, stairwell, and pay use signage and was completed on July 30, 2019. Due to funding commitment to other projects, the Walnut Street Garage's signage project was moved to 2020.	7/30/2019	Substantially Accomplished
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Invest \$75,000 in the Morton and Walnut Street Garage elevators to complete cab and quality improvement upgrades by June 30.	Due to the high costs of the Morton Street Elevator upgrades and funding commitments to other projects, the Walnut Street Garage upgrades were moved to 2020. Total dollar amount invested in Morton Elevator is \$59,600.	8/31/2019	Substantially Accomplished

2019 Public Works - Parking End-of-Year Budget Goal Updates

Parking Facilities (Expenses/Supplies//Purchase of Equipment)	Complete repair of the Walnut Street Garage northeast stair tower, including glass enclosures, by July 30.	Project will continue into the first part of 2020. Additional Change Orders were required to complete the project. Project is expected to be completed date by the end of March of 2020.	7/31/2019	Not Met
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Complete Phase 3 (\$125,000) of the deck membrane project at the Morton and Walnut Street garages by July 30.	Morton Street Garage Phase 3 deck project is completed. All floors in the facility have been repaired and coated with preventative sealant.	7/31/2019	Accomplished
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Keep all garage structures and equipment open and operating at least 97% of the scheduled time in 2019.	Walnut Street Garage: 97% operational with a 3% failure rate due to equipment malfunctions. Morton Street Garage: 98% operational with a 2% failure rate due equipment malfunctions. 4th Street Garage closed.	12/31/2019	Accomplished
4th Street Garage	Begin demolition of 4th Street Garage by December 31.	Demolition of 4th Street Garage has been completed.	12/31/2019	Accomplished
4th Street Garage	Decommission 4th Street Garage by May 30.	4th Street Garage was decommissioned as of September 30, 2019.	5/31/2019	Substantially Accomplished
4th Street Garage	Complete design drawings of 4th Street Garage by July 30.	Final designs of the 4th Street Garage could not be completed in 2019.	8/31/2019	Not Met
4th Street Garage	Host a public visioning session for design of the 4th Street Garage by April 30.	Public Meeting for 4th Street Garage was hosted (Visioning Session) at the end of May.	4/30/2019	Substantially Accomplished
4th Street Garage	Begin construction of 4th Street Garage by September 30 (to be completed in 2020).	The design of the 4th Street Garage is being amended and the new design is expected to go before the Plan Commission in March of 2020.	12/31/2019	Not Met

2019 Public Works - Parking End-of-Year Budget Goal Updates

Goal Count	Goal Progress?	
	Accomplished	4 (33%)
	Substantially Accomplished	5 (42%)
	Not Met	3 (25%)
Total Goals		12

2019 Public Works - Sanitation End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Solid Waste Collection	Analyze solid waste and recycling participation rates quarterly to evaluate the potential for a future pay-as-you throw option.	Public Works entered into a contract with Routeware (Fleet Management Software for the Waste Industry). Staff from Public Works, Sanitation, and Information Technology Services are working closely with Routeware and AT&T to configure the system and customize it to Bloomington's needs. The system is expected to go live in spring of 2020.	12/31/2019	Not Met
Recycling Collection	Reach a recycling diversion rate of 40% in 2019 to exceed the Environmental Protection Agency's (EPA) recorded national diversion rate of 35%.	Due to changes in the recycling market, the Sanitation Division stopped taking styrofoam, oily pizza and wax coated boxes which resulted in an 8% reduction in the amount of recycling materials collected.	12/31/2019	Not Met
Recycling Collection	Increase recycling participation by 10% in 2019 through a recycling education campaign in coordination with the Department of Economic and Sustainable Development (ESD).	As a direct result of changes in the recycling market and lack of sanitation collection data software, there was no way to determine participation rate percentage in 2019.	12/31/2019	Not Met
Yard Waste Collection	Collect 85 tons of yard waste between April and December, increasing collection by at least 5%.	65 tons of yard waste has been collected in 2019. Tonnage has decreased due to the following factors: -Staff encourages residents to compost their yard waste through customer service interaction over the phone. -Weather also plays a part in how much people dispose of yard waste. This fall was wet and cold; therefore, it resulted in a decrease of leaves being disposed of through yard waste collection.	12/31/2019	Not Met

2019 Public Works - Sanitation End-of-Year Budget Goal Updates

Downtown Clean-up	Replace all 16 Big Belly trash/recycling containers in the downtown area by May 31 due to their age and significant disrepair.	16 new downtown containers were installed in May of 2019.	5/31/2019	Accomplished
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Goal Count	Goal Progress?	
	Accomplished	1 (20%)
	Not Met	4 (80%)
Total Goals		5

2019 Public Works - Street End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Paving/Patching	Patch 100% of reported potholes in city limits within 24 hours in 2019.	The division repaired a total of 17,368 potholes and 94% were repaired within 24 hours.	12/31/2019	Substantially Accomplished
Paving/Patching	Resurface 10% of street inventory, approximately 20 street lane miles based on Overall Condition Index rating (OCI) in 2019.	The Division resurfaced 5% or 14 street lane miles based on the Overall Condition Index rating (OCI) using 10,328 tons of asphalt materials.	12/31/2019	Substantially Accomplished
Paving/Patching	Crack seal at least 10 street lane miles in order to be proactive with pavement maintenance by October 31.	Division completed 17 lanes miles of crack sealing to be proactive with pavement maintenance.	10/31/2019	Accomplished
Paving/Patching	Mill at least 15 street lane miles that are on the 2019 paving list to prevent drainage issues and retain curb heights.	Division milled 8 lane miles from the 2019 paving list to maintain proper drainage and curb heights prior to resurfacing.	12/31/2019	Substantially Accomplished
Paving/Patching	Implement pavement maintenance project for East Kirkwood Avenue from North Walnut Street to North Indiana Avenue, including 20 sidewalks Americans with Disabilities Act (ADA) compliant ramps, 4 brick crosswalks and resurface 1.75 street lane miles of road, by August 31.	This project has been postponed until 2020 due to high contracting costs. and funding shortfall. Also, this project is part of the 2019 INDOT Community Crossing Grant application.	8/31/2019	Not Met
Snow Removal	Ensure main thoroughfares remain passable during winter storm events 100% of the time in 2019.	There were 11 snow and ice events that required a total of 3,880 tons of de-icing material which ensured the main thoroughfares remain passable during winter storm events 100% of the time.	12/31/2019	Accomplished

2019 Public Works - Street End-of-Year Budget Goal Updates

Snow Removal	Decrease labor and material costs 5% during winter storm events by utilizing 8 trucks outfitted with liquid tanks filled with cost-effective and efficient salt brine mixture for pretreatment of public streets.	Salt brine mixture for pretreatment of public streets was not utilized in 2019 because the equipment, service installations such as water lines and electricity were not able to be completed during the winter months; therefore, it was so pushed to 2020.	12/31/2019	Not Met
Leafing	Complete leafing service for 234 street miles by December 31 (dependent on weather and equipment).	Division completed 234 street miles of leafing service by December 31, 2019. Our second round was completed on January 10, 2020. A total of 356 loads of leaves were collected.	12/31/2019	Accomplished
Sidewalk Maintenance	Repair 20% of sidewalks (approximately 1,500 linear feet) on the "worst 100" list by December 31.	Division completed 6,400 linear feet or 15% of sidewalk repairs.	12/31/2019	Accomplished
Sidewalk Maintenance	Install 121 Americans with Disabilities Act (ADA) compliant ramps on intersections on the paving list by October 3.	Division crews installed 72 American with Disabilities Act (ADA) ramps while contractor, Groomer Constructions completed 30 ADA ramps.	10/3/2019	Substantially Accomplished
Traffic Signals	Complete final 32 (84 total) Light Emitting Diode (LED) traffic signal replacements by December 31.	Division on target to complete the Light Emitting Diode (LED) Bulb Replacement Project on the final 32 traffic signals by December 31, 2020	12/31/2019	Not Met
Traffic Signals	Complete overhead and cabinet inspection of all signals (84 total) as required by the United States Department of Transportation's Manual of Uniform Traffic Control Devices (MUTCD) Code by December 31.	Due to increased amount of special projects this goal was not met. The Division plans to complete goal by early 2020.	12/31/2019	Not Met

2019 Public Works - Street End-of-Year Budget Goal Updates

Manage Urban Forest	Safely remove 300 hazardous trees on North Walnut Street with the City's Urban Forester by December 31.	Working with the City's Urban Forester, divisional crews have removed 176 hazardous trees and 152 stumps. Removing 300 hazardous trees on North Walnut Street has been moved to 2020.	12/31/2019	Not Met
Traffic Signs	Replace traffic signs that do not meet the night time Manual of Uniform Traffic Control Devices (MUTCD) reflectivity test.	Transmap data confirmed that 306 signs failed the MUTCD night time reflectivity test in July. Further investigation and field verification of each sign is needed to determine sign replacement status in 2020.	12/31/2019	Not Met
Traffic Signs	Replace or repair street signs maintenance due to accidents, ordinance, inspection or requests by December 31.	The following maintenance was completed in 2019: 35 repairs, 1 relocate, 36 removals, 21 vegetation trim, 374 replacement, 120 new install and 172 other requests (ordinance changes and special requests).	12/31/2019	Accomplished
Pavement Markings	Refresh core downtown area pavement markings (approximately 97,700 linear feet) by August 31.	Division refreshed the downtown core area pavement markings (approximately 97,000 linear feet) by October 31.	10/31/2019	Substantially Accomplished
Pavement Markings	Refresh all long line markings and bike lanes (approximately 740,000 linear feet or 140 miles, of double yellow and white lines) by October 31.	737,000 linear feet of long line markings were completed in 2019 which is the City's entire inventory.	10/31/2019	Accomplished
Street Sweeping	Sweep all city roads at least 2 times and downtown 6 times in 2019.	Division has completed street sweeping on all city roads 1 time and downtown area 6 times.	10/31/2019	Substantially Accomplished
Street Sweeping	Develop a new interactive map for public street sweeping schedules and weekly updates by December 31.	Division went live with interactive sweeping map in September 2019.	12/31/2019	Accomplished

2019 Public Works - Street End-of-Year Budget Goal Updates

Alley Repairs	Perform a comprehensive cleaning and improvement project for downtown alleys (approximately 9.44 lane miles) in 2019.	Project is scheduled to go out to bid in 2nd quarter of 2020.	12/31/2019	Not Met
Street Lights / Traffic Signals	Reduce equipment costs by 40% on 2019 outdoor lighting service agreements by electing to pay a one-time lump sum instead of spreading equipment costs over a 10-year period.	9 Outdoor Lighting Service Agreements with a total of 72 lights have been approved by Board of Public Works (BPW) in 2019 and the overall average equipment cost reductions is 37%.	12/31/2019	Substantially Accomplished
Street Lights / Traffic Signals	Allocate 10% of the overall 2019 Local Roads and Streets (LRS) budget to purchase lighting and signal equipment to replace onsite inventory stock by December 31.	\$46,272.04 or 7% of the overall 2019 Adopted Local Roads and Street Budget was expended to purchase lighting and signal equipment.	12/31/2019	Substantially Accomplished
Street Lights / Traffic Signals	Reduce energy consumption by 40% by converting the 7 existing street lights around Walnut Street Garage in 2019.	The average percentage of energy usage reduction for the lights around the Walnut Street Garage is 30% in 2019. All new lights installed are modern energy efficient LED fixtures (replacing older heavy energy sodium vapor lights).	12/31/2019	Substantially Accomplished
Line Locates	Ensure 100% of line locates involving signals are accurately completed within 2 working days of the request in 2019.	Division staff ensured 100% of the 7,730 requests received were accurately located within 2 working days.	12/31/2019	Accomplished

Goal Count	Goal Progress?		
	Accomplished		8 (33%)
	Substantially Accomplished		9 (38%)
	Not Met		7 (29%)
Total Goals			24



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