2020 BUDGET GOAL UPDATES

AS OF
DECEMBER 31, 2020

CITY OF
BLOOMINGTON
OFFICE OF THE MAYOR

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May 28, 2021

Dear Council Members and the Public,

How did City Government perform in 2020?

This annual report helps answer that question. The budget for 2020 was approved by the City Council in October 2019, with hundreds of accompanying performance metrics. What follows reports on all of those metrics for 2020.

Of course, the worldwide pandemic dramatically changed all of our lives in 2020, including the roles and goals of our Bloomington City government. This year's report reflects that impact. Nearly one third of the original goals were deemed lower priority or were postponed due to the extraordinary challenges of 2020. All the original goals are measured and reported as prepared, including those directly affected by the pandemic -- we couldn't hold a Fourth of July parade or run swim classes, just to cite two obvious examples. This report also includes a special new section, in which each department summarizes the many new and different actions taken in response to the pandemic.

As Mayor, I'm incredibly proud of the work our city employees performed during 2020, and I hope you are too. We didn't close for a single day due to the pandemic, protecting our community through enormous challenges. Every single employee learned to do their job in new ways. And with this report, our city administration continues to demonstrate transparency and accountability to our residents, about how tax dollars are invested and how seriously we pursue efficient and effective use of those funds.

This year-end goal update reveals the diligence and hard work of a city, both with goals met and those delayed or inactive due to constraints from COVID-19. Even during times of challenge, the City of Bloomington continues to pick up sanitation, clean snow from our streets, fix potholes, keep the community safe, and create vibrant amenities like parks and trails. We also react to local, national and worldwide issues, as we facilitate online public engagement and host virtual meetings and award ceremonies, showcasing resilience and rising to the COVID-19 challenge.

The addendum shares just some of the ways we have adjusted and transformed what we do. I hope you will find this particularly interesting and encouraging as you read through our city's response to the pandemic.

As life in a pandemic continues longer than we thought possible, I am continually grateful for the

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dedication and responsiveness of all our city employees. During this crisis, we have learned the true meaning of the word "essential." Every day of the year, regardless of the pandemic, the essential employees of the City of Bloomington are working to provide city services to our 85,000 residents, keeping our community safer, more resilient and more economically viable.

If you have any questions, concerns, or suggestions about this document, feel free to reach out to my office and our staff would be happy to provide specifics about each department's report and explain the system for tracking our budget goals.

Sincerely,

John Hamilton
Mayor, City of Bloomington

ADDENDUM

Departmental list of additional activities, goals or programs taken on due to COVID-19.

Bloomington Fire Department

- Rapidly researched and developed pandemic protocols ensuring 100% of personnel were trained to the evolving protocols.
- Created and maintained detailed contact tracing to minimize the potential spread of COVID-19, especially in our group living environments.
- Researched innovative sources and procured pandemic personal protective equipment to ensure we could continue to provide service without jeopardizing firefighter safety.
- Helped all City departments develop and implement continuity of government and continuity of operations plans to include logistical support, personnel planning, and critical core service plans.
- Proactively developed capabilities to provide distance education to firefighters and other community stakeholders to ensure department training and messaging continued within pandemic protocols.
- Realigned and relocated BFD resources within the organization to improve physical distancing and minimize disruptions caused by positive COVID tests.
- Rebuilt the new hire testing process to ensure we could meet pandemic protocols.

Bloomington Police Department

- Instituted physical divisions, creating distance between BPD units to prevent the transmission and spread of the disease, including the use of a virtual roll call rather than physical meetings and limiting access to certain areas of the department to curtail any spread of the virus.
- Implemented improved and thorough decontamination of equipment after possible exposures.
- Implemented changes to the way services are provided to the public to minimize the chance of spreading an infection, including using more online and telephone reports.
- We had dramatic reductions in our ability to conduct community outreach and engagement.
- Downtown Resource Officers distributed personal protective equipment to those experiencing homelessness or near homelessness at Seminary Park and other areas of the City to reduce the possible spread of the COVID-19 virus.

Community & Family Resources

- The following annual or ongoing programs and initiatives were moved to a virtual format:
    - All board/commission meetings
    - Nonprofit Board Training
    - Young Women's Leadership Summit
    - Commission on the Status of Women's annual Women's History Month Celebration
    - Be More Awards

    - Commission on the Status of Children and Youth SWAGGER Awards
    - Instead of welcoming elementary school children back to school in person, the Commission on the Status of Black Males created a "welcome back" video to be played for incoming MCCSC elementary students.
- The following annual or ongoing programs were cancelled or delayed due to the pandemic:
    - Domestic Violence Conference
    - Commission on Hispanic and Latino Affairs Annual Awards ceremony
    - Youth Participatory Budgeting, 2nd round
    - Nonprofit Volunteer Recruitment Fair
- Nonprofits suspended in-person volunteering due to COVID concerns, so CFRD staff focused on assisting with the recruitment of board members and pro-bono volunteers.
- Health education priorities changed for the Latino Outreach Program. The focus moved to educating Spanish-speaking community members about COVID-19 protocols and prevention. Outlets used included the Boletin Communitario and segments on Hola Bloomington, WFHB's public affairs radio program that is produced by CFRD.
- Launched and led the mayor's Social Service Safety Net Group to assure childcare, food, shelter and safety and hygiene needs of the underserved were met.
- Provided fiscal coordination of the grant for the region's Safe Recovery Site (Isolation Shelter).
- Coordinated communications for Safe Recovery Site partners and stakeholders.
- Worked with Wheeler Mission to coordinate funding and details for the Women's Winter Contingency Shelter.
- Worked with Bloomington Mask Drive to secure funding and location. Assisted Mask Drive by coordinating and scheduling weekly mask distribution to the community.

Controller

- Evaluated operations to ensure continuity in the department's services while maximizing the safety of our employees.
- In those cases where employees were required to be on site, schedules were staggered to allow for proper physical distancing.
- Worked closely with ESD to facilitate a rapid response loan program to provide support to local businesses in getting through this crisis.

Economic & Sustainable Development

- Completed the City's CARES Act/Coronavirus Relief Fund Reimbursement process for the full amount allocated to Bloomington, approximately $2.75 million.
- Supported Arts & Culture organizations to help them navigate federal and state pandemic support.
- Developed and implemented emergency Recover Forward arts grant program.
- Supported Waldron transfer efforts, including facilities assessment initiatives.
- Developed and delivered Greenhouse Gas "backcast" to update historical inventories.
- Participated in substantial Innovation Group leafing project.

- Supported Social Service Working Group with food safety/emergency food preparedness.
- Developed sustainability/climate dashboard for launch in 2021.
- Led Farmers' Market transition to online platform during pandemic.
- Organized "Uprooting Racism in the Food System" workshop.
- Launched and led mayor's Economic Stabilization & Recovery working group.
- Launched and administered, in partnership with CDFI Friendly Bloomington, the Rapid Response Loan Fund for 60 businesses and total funding at year-end of $1.7 million.
- Increased BUEA small business, arts, and other community-related grant funding by 152% or nearly $90,000.
- Launched and supported Recover Forward projects relating to job training and creation, including biomanufacturing apprenticeship program, Dimension Mill Code School, and direct employment with Public Works, Centerstone, and Big Boys Moving.
- Completed and submitted $3.5 million Economic Development Administration grant application.
- Developed Pickup/Dropoff zone and parklet programs, and supported Kirkwood closures.

Engineering

- Many construction-related activities have been able to proceed on accelerated timelines with reduced traffic volumes.
- Other activities, including design and right of way acquisition, have been delayed or slowed due to closures and distancing requirements.
- The majority of work within the department has continued without major impacts.

Housing & Neighborhood Development

- Housing inspection team offered virtual inspections to owners/tenants who prefered to use audio/video tech to conduct an inspection instead of being present in-person with a HAND inspector.
- Jack Hopkins/Federal Funding: HAND funding for social services grew due to relief funds coming from the State and Federal government. HAND already administers these types of funds, but more organizations were seeking funding due to issues presented by COVID.

Human Resources

- Developed and co-chaired a team to address employee safety, plan for staffing issues, and consider other issues that could arise during the pandemic; the team became known as the Continuity of City Government team. The team met three times a week beginning in March 2020 and still continues monthly meetings a year later.
- Implemented and managed paid leave afforded under the Families First Coronavirus Response Act.
- Coordinated with Risk Management to determine a phone screening and contact tracing process for symptomatic employees.

- Worked in tandem with all departments to track and report employee cases of COVID-19.
- Provided oversight to and applied FMLA and expanded leave benefits during COVID.

ITS

- Shifted department work to primarily remote with minimal onsite staff. This caused a massive reorientation of the IT Support environment.
- Conducted multiple surveys of departments and staff on COVID needs, including what was needed to work remotely.
- Managed rollout of Zoom video meeting licenses and Granicus agenda management software for Council. Coordinated upgrades to conference rooms for virtual meetings. Configured and tested Council Chambers for future hybrid meetings
- Oversaw purchasing of a significant amount of IT equipment, applications and services, more than any prior year due to COVID/CARES Act.
- Coordinated with IU and MCCSC on community broadband needs. Provided early Digital Equity Survey data to MCCSC and ROI to help with their independent efforts. Worked with other community partners on digital divide.
- Adapted Digital Equity Strategic Planning effort to incorporate COVID impacts on our broadband environment.
- Established, awarded and administered $35,000 in Digital Equity grants program as part of Recover Forward; this was the first ITS public grants program.
- Worked with Innovation Director and others in COVID-related projects: internal jobs board, surveys, CARES purchasing, COVID dashboard, and more.
- Developed significant documentation for city staff to support remote work tools.
- Held 13 virtual Zoom training sessions for staff and developed Zoom for Public Meetings Guide. Created online resource pages for staff (/telecommute and /training).
- Upgraded Google Business allowing for improved telework features, unlimited storage, document retention and large file exchange. Increased Adobe Acrobat Pro licenses for document authoring and digital signing.
- Increased frequency of Phishing Awareness campaign testing and deployed COVID-related training to counter increase in COVID-related attacks.
- Provided setup and support for the public meeting area in City Hall's atrium.
- Rapidly deployed remote access tools, including an increase from 20 to 170 Virtual Private Network (VPN) users and from 0 to 100 Guacamole remote desktop users.
- Assisted with launch of online appointment scheduling for Animal Shelter
- Made small and large updates to a variety of systems in support of COVID activities: uReport Open311, OnBoard, Website, uReport CRM, New World Financials, and more.
- The GIS team partnered on several projects:
    - Calculated land use percentages for a BFD Grant to recover COVID expenses.
    - Researched to identify target locations for the Food Security Safety Net Working Group for their SNAP Outreach and Neighborhood Canvassing project.
    - Advised ESD on a project to create a web map of local restaurants. Also assisted ESD with maps, data, and advice on their downtown curbside pickup zone projects.

- Printed Sanitation truck route maps to share with contract workers assisting due to staff shortages.

Legal

- With Risk, established COVID screening protocols for City employees. Interpreted CDC and other federal guidelines for employee quarantine and return to work. Determined "essential functions" and management of special situations, such as Central Dispatch.
- Risk Manager spent many hours/days phone screening employees who either were experiencing COVID-19 symptoms per CDC symptom list or had been notified that they were in CDC-defined close contact with a person who tested positive. Coordinated COVID medical screenings and test results to determine a safe return to work date; many employees were confused by the instructions from IU, the County, or their medical providers regarding quarantines and isolations.
- Drafted and obtained Council approval for emergency ordinance permitting the administration to waive legal and financial requirements where emergency circumstances required expedited response and/or payment.
- Reviewed, negotiated revisions to and finalized contract for City to be fiscal agent for state grant to fund homeless isolation shelter.
- Prepared resolutions and ordinances for temporary waiver of sign permit application fees and relaxation of sign applications standards; took measures to the Plan Commission (three times) and City Council (three times).
- Drafted and presented Kirkwood closure ordinances and resolutions (approvals from BPW, PC, and Common Council on multiple occasions).
- Drafted appropriation ordinance for the repurposing of reversion funds for COVID-relief initiatives.
- Reviewed public health orders, including:
    - Reviewed and advised clients regarding the dozens of orders released by Governor Holcomb.
    - Reviewed and advised clients on County health orders.
    - Drafted Mayor's Executive Order on gathering size limits and related exemption request form.
    - Reviewed dozens of formal exemption requests and fielded many questions from the public regarding the applicability of the city's order and the necessity of an exemption request.
    - Coordinated with County Health Department on myriad issues, e.g. interpreting the interplay between city and county's health orders, ensuring City compliance with Health Department orders, and referring possible violations to the Health Department for enforcement.
- Drafted templates and final agreements, and assisted ESD with designing and implementing the process for, Rapid Response Fund loan program for COVID relief loans to local businesses. Assisted in reviewing applicants and awards for appropriateness of award and funding source.
- Drafted and reviewed multiple contracts for Recover Forward programs.

- Corporation Counsel co-chaired the COCG Forecast subgroup. With committee, conceived of and drafted the *City Plan for Managing City Operations During the COVID Emergency*. This plan has guided the City's operational response to the pandemic for much of 2020 and 2021.
- Reviewed and provided input on COVID-related contracts for BPD, including IUPD MOU for assistance from IUPD with gathering limit violations involving students.
- Prepared new templates for COVID-compliant meeting notices to avoid violations of the Open Door Law (ODL) and provided general advice on how to legally conduct remote meetings to remain ODL-compliant.
- Assisted CBU in complying with delinquent bill collection and water service termination moratoriums.
- Developed HAND protocols for neighborhood compliance officer inspections.
- Drafted COVID-related waiver language for Parks contracts.
- Following zoom-bombing incident at Board of Public Safety (BPS) meeting, worked with staff and ITS to make certain all protocols were in place to minimize the potential for a repeat incident with any board or commission.
- Assist Human Resources in contact tracing for COVID positives, notifying department heads of additional cleaning procedures, and updating KB drive to include new COVID alerts and protocols.
- Myriad research efforts related to COVID, e.g. permissible use of and how to obtain federal/Indiana Finance Authority COVID relief funds; reviewing and interpreting CARES Act provisions; assisting HR with legal issues related to CARES Act benefit provisions; legality of mandatory vaccinations, employment issues related to COVID, what other cities are doing in response to pandemic, etc.
- Drafted the City's COVID events cancellation policy.
- Reviewed and revised contract for housing at local hotel for first responders.
- Reviewed and negotiated provisions in contract with County and IU Health for COVID testing site.

Office of the Mayor

- Mayor Hamilton's Continuity of City Government (COCG) team, led by Deputy Mayor Mick Renneisen and Human Resources Director Caroline Shaw, assembled key city officials to implement contingency staffing plans and protocols to maintain City services during this critical time.
- Mayor Hamilton and other City leaders have maintained close communication throughout the pandemic with counterparts at the Monroe County government and health department, IU Health, Indiana University, local school corporations, and other civic and business leaders to coordinate the local response to this public health crisis. This includes the mayor's participation in a weekly press conference with other community leaders each Friday to discuss COVID-related issues.
- Mayor Hamilton continues to record video messages weekly, to city employees as well as to the public. These are compiled and posted on the City's website.
- Mayor Hamilton convened two working groups to focus on economic and social service related to the pandemic.

- The office coordinated all signage for City Hall and other city facilities directing safe and physically distanced services.
- The Digital Communication Specialist worked in tandem with ITS and all other departments to train on Zoom protocols, teach others how to effectively run virtual meetings, and how to stream virtual programming to Facebook Live and other city social channels.

Parks and Recreation

- Health/Wellness Coordinator managed a master plan for reopening including protocols for staff, participants and facility operations.
- Closed all playgrounds and basketball courts for several months, posting over 300 COVID-19 health protocol signs throughout parks, outside facilities, and along trails to keep the community safe.
- Followed COVID-19 sanitation protocols to safely reopen park facilities and playgrounds.
- Operated Golf Course throughout the season with record revenue and participation numbers while implementing COVID-19 protocols.
- Managed the increase of number of users on trails seeking opportunities for outdoor physical activity.
- Farmers' Market transitioned from fully in-person sales to online sales with curbside pick-up to socially distanced vendor spaces, handwashing stations and controlled entry/ exits to monitor gathering space capacities.
- Public Health in Parks initiative distributed PPEs and conducted screenings for houseless individuals in Seminary Park in partnership with Monroe County Health Department, Centerstone and IU Health Bloomington.
- Performing Arts Series held concerts and movies in the park with 6ft distance circles and online reservations to assist with managing gathering sizes.
- Kid City Summer Camp opened with pods groupings, temperature checks and individual camp supplies.
- Banneker Community Center home-delivered a record 10,288 meals during summer months.

Planning and Transportation

- Evaluated operations to ensure continuity in the department's services while maximizing the safety of our employees.
- In those cases where employees were required to be on site, schedules were staggered to allow for proper physical distancing.

Public Works: Administration

- While City Hall closed to the public, front-desk staff forwarded the main phone line to their personal cell phones to minimize customer service interruptions.
- In addition to their own job responsibilities, all DPW staff continuously covered the front desk through staggered shifts when City Hall reopened and performed important customer service job duties such as:

    - Answered phones and took messages for City staff members who were not in the building.
    - Greeted and answered general questions from members of the public and connected them to the appropriate City Department.
    - Coordinated in-person meetings between City staff and members of the public within the Atrium of City Hall at socially distanced stations.
    - Provided information to the general public regarding COVID-19 immunization sites or Monroe County government facility access questions.
    - Supplied masks to members of the public.
    - Facilitated Red Cross blood drives that utilized Council Chambers; helped people find sign-in and waiting areas.
- As COVID-19 continued, staggered shift schedules were maintained so that administration staff were always in the office to support front-desk staff.
- Board of Public Works meetings continued virtually unabated while staff continued to prepare agendas and meeting packets. The Board's important role and responsibilities to the community have continued uninterrupted.
- The department's entire 2021 budget development process was conducted virtually.
- Managed Sidewalk Assistance Repair and Recover Forward Programs unabated.
- Assisted with project management for the Kirkwood Pavement Maintenance project which included the installation and removal of safety bollards every weekend from inception to November.
- Assisted with sanitation route and fleet asset management software implementation projects via on-site work at the facilities and in the field, virtual meetings/conference calls, etc.

Public Works: Animal Care & Control

- Adoptions moved from walk-in to online applications, phone scheduling and/or adoption counseling with appointments for visitation. Conducted curbside and virtual adoption visits.
- Added web-based reporting for lost and found pets.
- Scheduled all owner animal surrenders.
- Added courtesy postings for individuals needing to rehome pets to assist with delays due to scheduling.
- Animal Control Officers increased pick-up of many strays in the community to decrease flow of people at the shelter. Additionally, Animal Control Officers assisted in transporting animals to and from foster homes.
- Phone traffic increased due to inability to have visitors at the shelter; implemented a new phone tree to provide better communication.
- Moved all foster orientations to a digital meeting format.
- Reformatted winter and busy season traffic flow plans to minimize exposure for staff, visitors and fosters at their appointments and scheduled cleaning protocols between visits.
- Created and maintained COVID-19 quarantine areas and handling plans for any animals being removed from homes.

Public Works: Facilities Maintenance

- Ordered, distributed, and maintained all personal protective equipment, disinfectants, and cleaning supplies for all Public Work Facilities and vehicles.
- Installed socially distanced signs and floor markings throughout City Hall.
- Ordered and installed clear plastic desk shields throughout all suites within City Hall. Set up socially distanced stations and clear plastic shields within the Atrium of City Hall so City staff and members of the public could conduct municipal business.
- Coordinated with janitorial vendor to perform deep cleaning services of office suites after an employee positive COVID-19 test result.
- Installed drop boxes inside City Hall Atrium so members of the public could drop off documents to staff members through a contactless method.

Public Works: Fleet Maintenance

- Implemented limited access for vendors regarding deliveries of equipment and parts.
- Administrative staff worked remotely and came into the office through staggered shifts.
- Technicians were provided with personal protection equipment, cleaning supplies, disinfectants, and practiced social distancing.
- Participated in virtual training sessions for the fleet asset management software.

Public Works: Parking Services

- All new parking contracts were processed online and parking passes were delivered through the mail instead of in-person processing. This totaled 235 monthly contracts fulfilled through the online application, review, and approval process.
- Payment options for parking changed from optional in-person payment to online payment of monthly fees.
- All garage customer service personnel performed additional cleaning on all parking equipment, elevator doors, door handles, and stairwell railings.
- Hourly employees changed work hours to accommodate the reduction of garage use during the height of COVID-19 in order to better serve customers who were still parking in the facilities.
- Installed and implemented Parker Technologies to handle all customer assistance needs via 3rd party communication. This service proved to be an excellent investment as our staff was able to focus its attention on garage cleaning and maintenance of the facilities.
- Implemented online neighborhood and contractor parking permit application and payment process. Permits were delivered through the mail.

Public Works: Sanitation

- Essential services such as refuse, recycling, and yard waste collection services continued uninterrupted.
- All staff members were supplied with personal protective equipment, cleaning supplies and disinfectants and practiced social distancing.
- Implemented daily extra cleaning protocols such as sanitizing the steering wheel between drivers and the cab of the trucks.

- Implemented an interactive website tool to simplify household trash and recycling disposal to encourage compliance with recycling guidelines, and reduce unsafe or illegal disposal of large or hazardous items. This website also allows City sanitation customers to submit information to receive automatic responses about collection schedules and acceptable items, and schedule special pickups of large or bulky items.
- As a direct result of COVID-19, City sanitation customers at home or working remotely from home increased the amount of refuse and recycling collected. Here is the breakdown of the increase:
    - Trash March-Dec 2019: 7194.86 tons
    - Trash March-Dec 2020: 7797.26 tons
        - **Trash is an 8% increase from 2019**
    - Recycle March-Dec 2019: 3154.71 ton
    - Recycle March-Dec 2020: 3881.71 ton
        - **Recycle is a 19% increase from 2019**

Public Works: Street

- Essential operations continued uninterrupted.
- Office staff alternated work schedules.
- All staff members were supplied with personal protective equipment, cleaning supplies and disinfectants and practiced social distancing.
- Adjusted project schedules due to employee COVID-19 leave.

Utilities: Administration

- Implemented digital signatures for Utility Service Board members, needed in support of virtual USB meetings.
- Developed paperless procedures for innumerable CBU processes in all divisions.
- Reduced paper usage in the Department by 50%.

Utilities: Environmental

- Manufactured and bottled about 100 gallons of hand sanitizer and distributed to City of Bloomington Departments.
- COVID sampling was conducted in wastewater plants and the sewer collection system.
- Conducted virtual pretreatment inspections with industrial customers.
- Conducted virtual water-quality interviews with customers and contact-free home sampling activities.
- Conducted virtual interviews and site tours for the Residential Stormwater Grant Program.
- Created in-house training videos for the hazardous waste and stormwater spill control programs, replacing in-person training. These will be released to be used by all City departments' onboarding training for positions that may interact with stormwater.

Utilities: Engineering

- Moved plan review meetings and other public interactions online.

Utilities: Finance

- Closed the Service Center to walk-up Customer Service visits; improved virtual Customer Service capabilities.
- Purchased Chromebooks to facilitate working from home, which will be repurposed for in-house training programs in the future.
- Bought a new safe for cash payments.
- Changed internal purchasing process to be mostly electronic.
- Set up inventory for all COVID-19 products, e.g. PPE and hand sanitizer.
- Installed washer and dryer for use by field crews.
- Instituted weekly electrostatic cleaning at all facilities.

Utilities: Operations

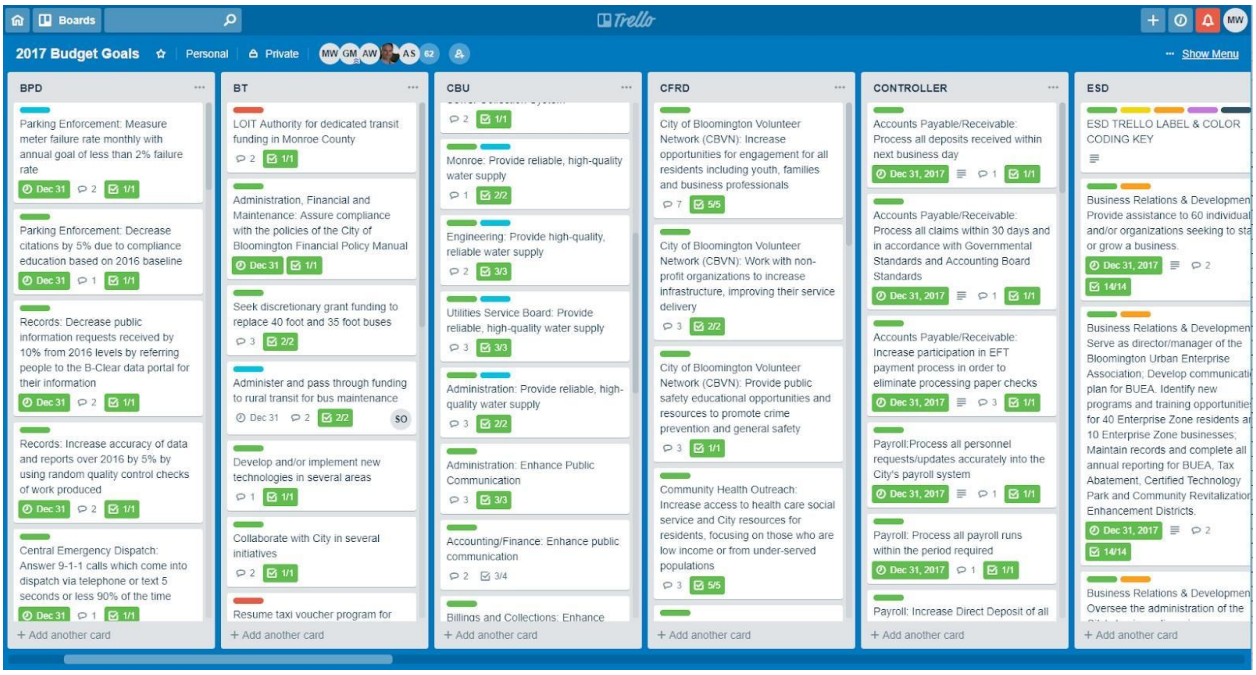
- Closed plant facility doors to outside visitors

Utilities: Transmission & Distribution

- Instituted staggered shifts to reduce personal interactions in the garage.

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.

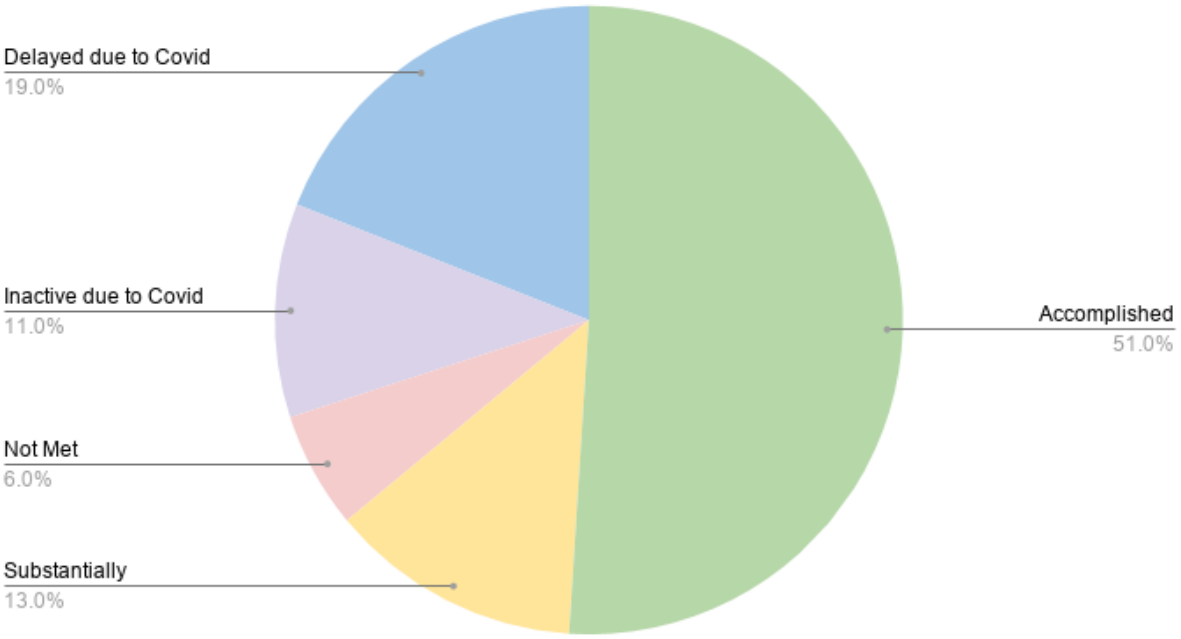
Substantially Accomplished: This term is used in the status update column of 2020 documents to indicate that staff accomplished the budget goal by more than 50%.

Not Met: This term is used in the status update column of 2020 documents to indicate that the budget goal was not accomplished.

Inactive due to Covid: This term is used in the status update column of 2020 documents to indicate that staff are no longer pursuing a budget goal due to limitations due to the pandemic.

Delayed due to Covid: This term is used in the status update column of 2020 documents to indicate that a budget goal was delayed or that it has been pushed to a future date due to limitations due to the pandemic.

2020 End-of-Year Budget Goal Progress



2020 Bloomington Fire Department (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.	BFD was on scene within four (4) minutes 67% of the time and on scene within eight (8) minutes 96% of the time. Department did not meet this goal but did not identify any significant negative outcomes as a result.	12/31/2020	Not Met
Emergency Operations	Order a replacement for Truck 2 (vehicle #396) by end of Q1 (330 days build time currently estimated) to begin the build process that will minimize equipment failures, enhance response efforts and ensure firefighter safety.	Truck 2 replacement was ordered in February 2020.	3/31/2020	Accomplished
Emergency Operations	Order a replacement for Engine 1 (vehicle #340) by end of Q1 (330 days build time currently estimated) to begin the build process that will minimize equipment failures, enhance response efforts and ensure firefighter safety.	Engine 1 replacement was ordered in February 2020 and was placed into service in October 2020.	12/31/2020	Accomplished
Emergency Operations	Begin first step of Center for Public Safety Excellence Accreditation process (Community Risk Assessment: Standards of Cover) by end of Q4.	Department capacity to work on this project was not available due to pandemic planning, response and mitigation activities. Goal will be carried over to 2021.	12/31/2020	Inactive due to COVID

2020 Bloomington Fire Department (BFD) End-of-Year Budget Goal Updates

Emergency Operations	Increase firefighter safety by committing to OSHA and National Fire Protection Association (NFPA) 1500 compliance process. Complete an internal audit by May 31, 2020 of NFPA 1500 compliance that will be used to identify budget impact items for 2021.	Internal audit was completed in February 2020. The 2021 budget request includes funding to support corrective actions.	5/31/2020	Accomplished
Emergency Operations	Emergency Operations: Complete final order of second set of fire gear for all operational employees by end of Q1 to meet contractual obligations and enhance firefighter safety by ensuring employee always has carcinogen-free equipment to wear.	Final gear order was placed in February 2020. Contractual obligation has been met and BFD owns enough fire gear to ensure employees always have carcinogen-free equipment to wear.	3/31/2020	Accomplished
Emergency Operations	Continue efforts to increase interoperability with other fire agencies within Monroe County and the State of Indiana to enhance services through collaborative service delivery methods.	Completed two major benchmarks towards the continued efforts to improve interoperability between BFD and other fire agencies within Monroe County. Countywide accountability system was implemented in July 2020 and all BFD apparatus have been renumbered to meet the guideline.	12/31/2020	Accomplished
Fire Prevention	Ensure the department makes community contact with every commercial occupancy (3,490 currently) under our jurisdiction at least once per year.	Completed 521 inspections (15% of the annual goal). COVID-19 restrictions in addition to being down one Inspection Officer for a majority of year were major contributors to failing to meet this goal.	12/31/2020	Inactive due to COVID

2020 Bloomington Fire Department (BFD) End-of-Year Budget Goal Updates

Fire Prevention	Make at least one contact with every K-12 school in the city (34 as of 2019) for fire prevention education.	Completed at least one prevention contact with three (9% of annual goal) K-12 schools. Due to pandemic protocol restrictions, BFD transitioned this goal towards developing a student project to create fire safety videos. Four video submissions were received representing four K-12 schools.	12/31/2020	Inactive due to COVID
Fire Prevention	Facilitate two Indiana University fire safety sponsored events by end of Q4 with at least 300 student participants.	Pandemic protocol restrictions cancelled all planned 2020 events. Completed a fire safety video that was mandatory for all Freshman students and a second video that was mandatory for all residence assistants for student dorms.	12/31/2020	Inactive due to COVID
Fire Prevention	Update fire ordinances to reduce false alarm calls throughout the City by 3% through aggressive prevention, education, and enforcement.	Did not complete an update of the City fire ordinance due to pandemic; however, there was a 16% reduction in false alarm calls. Reduced false alarms on IU campus accounted for 96% of the false alarm call reduction Citywide.	12/31/2020	Delayed due to COVID
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 end of Q4.	Installed five (5) smoke detectors (3% of annual goal). Pandemic protocols prevented routine installations, only completed installations when requested to correct a known safety issue.	12/31/2020	Delayed due to COVID

2020 Bloomington Fire Department (BFD) End-of-Year Budget Goal Updates

Fire Prevention	Order a replacement for Prevention 1 (vehicle #355) by end of Q1 (6-8 week build time) that will minimize equipment failures, enhance response efforts and ensure firefighter safety	Ordered replacement for Prevention 1 in February 2020. Vehicle was placed in service September 2020.	3/31/2020	Accomplished
Training/Education	Provide at least 420 hours of annual refresher/compliance fire and rescue training for every firefighter to exceed National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA), and Insurance Service Office (ISO) standards	Department completed 42,294 hours of training or 450 hours per active operational firefighter.	12/31/2020	Accomplished
Training/Education	Provide at least 24 hours of annual refresher/compliance Emergency Medical Services (EMS) training to every firefighter to exceed National Registry, American Heart Association and State requirements.	Each active operational firefighter received 25.6 hours of EMS training. Met annual goal.	12/31/2020	Accomplished

2020 Bloomington Fire Department (BFD) End-of-Year Budget Goal Updates

Training/Education	Host a minimum of 2 classes taught by instructors outside the Southern Indiana region to enhance operational knowledge and expose employees to alternate methodologies to enhance capabilities, improve efficiency, and increase the probability of saving lives, protecting property, and minimizing the impact to the environment.	Hosted Fire Officer IV class in December 2020. Class was a hybrid with some students attending in person with COVID protocols and others attending through web based hosting. Completed one of two classes.	12/31/2020	Delayed due to COVID
Training/Education	Provide instruction for 30 new certifications to various positions in the department to follow the 2020 Strategic Training Plan, as well as 30 new certifications to various positions in the department to follow the Career Progression Plan.	Department completed 62 certifications in accordance with the 2020 Strategic Training Plan and Career Progression Plan.	12/31/2020	Accomplished
Training/Education	Add software by end of Q1 to track and assign annual training compliance classes, which will free up the Battalion Chief of Training to build a prescriptive training program.	Software (Target Solutions) was implemented in January 2020. All training was successfully transitioned to the new platform.	3/31/2020	Accomplished
Investigations	Create and adopt operating guidelines and procedures with community partners to continue developing the Monroe County Fire Investigation Task Force.	No further discussion on this Countywide program occurred in 2020. The goal is inactive.	12/31/2020	Not Met

2020 Bloomington Fire Department (BFD) End-of-Year Budget Goal Updates

Investigations	Provide a minimum of 20 hours of continuing education and professional memberships to inspection/investigation personnel by end of Q4 to enhance the outcome of investigations, ensure compliance with national standards, and become expert witnesses to increase conviction rates of arson cases.	Each investigator completed 36 hours of continuing education through virtual seminars and conferences due to pandemic limitations.	12/31/2020	Accomplished

Goal Count	Goal Progress?	
	Accomplished	11 (55%)
	Not Met	2 (10%)
	Inactive due to COVID	4 (20%)
	Delayed due to COVID	3 (15%)
Total Goals		20

2020 Bloomington Police Department (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 2020 compared to 2019 levels by using enhanced technology and data-driven strategies to modify patrol patterns to address problems as they arise.	Part 1 (NIBRS) crime was down 6.7% exceeding the stated goal.	12/31/2020	Accomplished
Increasing the Community's Sense of Safety	Begin working with the STRIDE Center to facilitate treatment in lieu of incarceration in certain low-level non-violent crimes.	In the STRIDE Center's first year of operation, there were 295 referrals, of which BPD referred 85 people. Of the 295, 162 persons 'self referred' to the facility.	6/30/2020	Accomplished
Increasing the Community's Sense of Safety	Implement violent crime reduction strategy.	Implementation of the violent crime reduction strategy was delayed due to Covid.	6/30/2020	Delayed due to COVID
Increasing the Community's Sense of Safety	Increase contacts between BPD and neighborhood groups in 2020 by 15% over 2019 levels.	Community outreach has been vastly curtailed due to COVID.	12/31/2020	Delayed due to COVID
Increasing the Community's Sense of Safety	Begin the Law Enforcement Pre-Arrest Deflection (LEPAD) program, a law enforcement assisted diversion program to assist in rehabilitation and services for non-violent offenders to be used as a preference to incarceration.	LEPAD was used as a forerunner to STRIDE. Now that STRIDE has been built and is in use, all diversion programs have become centered on that facility.	6/30/2020	Accomplished
Increasing the Community's Sense of Safety	Broaden efforts to hire and train a diverse workforce with the ultimate goal of increasing minority applicants and new hires.	This is an ongoing effort but has been greatly affected by COVID and our ability to do outreach and recruiting.	12/31/2020	Delayed due to COVID
Accreditation	Achieve complete conversion in 2020 to the new CALEA Tier 1 standards by modifying Department policies and standards in preparation for future re-accreditation (in 2022).	All immediate standards that require revisions have been updated to meet the new CALEA Tier 1 standards.	12/31/2020	Accomplished

2020 Bloomington Police Department (BPD) End-of-Year Budget Goal Updates

Accreditation	Have a CALEA assessor review approximately 54 standards each year to assure compliance.	CALEA assessor reviewed ~54 standards to assure compliance.	12/31/2020	Accomplished
Accreditation	Have the complete annual Department report, including statistical analysis of previous years, available by May 31 to guide agency growth and training.	The Public Safety Report was presented on Tuesday February 4, 2020.	5/31/2020	Accomplished
Crime Analysis Data to Set Goals for Crime Reduction	Review monthly crime data, including location and frequency of calls for service, information taken from community meetings, and focused crime analysis data, to shape new, fluid and responsive patrol strategies.	This has been accomplished and continues to be in operation.	12/31/2020	Accomplished
Crime Analysis Data to Set Goals for Crime Reduction	Decrease the overall crime rate by 3% by leveraging the technology and enhanced analysis capabilities of the Indiana Intelligence Fusion Center to uncover statewide or regional crime series and patterns.	Total NIBRS Crime decreased by 6.7% exceeding the stated goal.	12/31/2020	Accomplished
Crime Analysis Data to Set Goals for Crime Reduction	Add two additional data sets to the 14 data sets already provided to the Police Data Initiative quarterly, and research additional data sets to be made available for the purposes of transparency.	Data set for motor vehicle accidents and vehicle pursuit data have been added to the Police Data Initiative and are uploaded each quarter.	12/31/2020	Accomplished
Central Emergency Dispatch	Implement strategy outlined in the comprehensive Monroe County Central Dispatch Consultant's Report.	These items have all been accomplished and the review and evaluation is a continuing and ongoing process.	12/31/2020	Accomplished
Central Emergency Dispatch	Evaluate opportunity to achieve national accreditation for dispatch operations.	This has been delayed due to personnel shortages and COVID.	12/31/2020	Delayed due to COVID
Records	Upgrade the OnBase system to fully utilize available system functionality, including time off and OT/AT sheets with a review process and an electronic Public Access request process.	This has been delayed due to COVID. Personnel shortages have hampered these efforts.	12/31/2020	Delayed due to COVID

2020 Bloomington Police Department (BPD) End-of-Year Budget Goal Updates

Parking Enforcement	Decrease the monthly meter failure to 2% or less	During six months of the year, parking meters were not in use as often due to the COVID-19 pandemic closures and restrictions of businesses and entertainment establishments, therefore, the meter failure rates remained within the stated goal level.	12/31/2020	Inactive due to COVID
Parking Enforcement	Increase both social media contacts and postings by 10% by use of differing platforms (Facebook, Instagram, Twitter).	This has been accomplished with an increase well in excess of 10% (as of year end, Facebook growth had increased YTD by 59%).	12/31/2020	Accomplished
Public Engagement	Implement community engagement events at Switchyard Park Sub-Station.	This activity was not possible due to COVID but is slated to begin when COVID restrictions are lifted.	12/31/2020	Delayed due to COVID
Administration, Financial and Maintenance	Implement recommendations of consultant's report concerning BPD.	Delayed due to COVID.	12/31/2020	Delayed due to COVID
Administration, Financial and Maintenance	Oversee the construction of the large evidence storage center bldg.	Building is complete and in use.	9/30/2020	Accomplished
Administration, Financial and Maintenance	Purchase and equip emergency service (pursuit) rated hybrid patrol vehicles.	10 hybrid patrol vehicles purchased, installed and now in service. Evaluation is ongoing.	9/30/2020	Accomplished
Administration, Financial and Maintenance	Staff and equip Switchyard Park Sub-Station.	BPD has equipped Switchyard Park Sub-Station for routine business needs of officers based at the facility and has staff in the facility for daily activities.	4/1/2020	Accomplished
Administration, Financial and Maintenance	Identify staffing or policy changes which are required to best manage the Department.	Staffing and policy changes required to best manage the department have been identified.	12/31/2020	Accomplished

2020 Bloomington Police Department (BPD) End-of-Year Budget Goal Updates

Administration, Financial and Maintenance	Decrease overtime costs, i.e. non-IU reimbursed overtime costs, in 2020 by 5% over 2019 levels.	Non-IU reimbursed overtime fell by 19% due to large decreases in Specialty Unit Duties, Farmers Market and Little 500 costs during 2020 as compared to 2019.	12/31/2020	Accomplished
Administration, Financial and Maintenance	Refine and comply with the equipment replacement schedule for the purchase of capital expenditures in order to mitigate long-term costs which include:	Due to cost increases in patrol vehicles, only ten patrol vehicles were able to be purchased in 2020 rather than the projected 15.	12/31/2020	Substantially Accomplished

Goal Count	Goal Progress?	
	Accomplished	16 (64%)
	Substantially Accomplished	1 (4%)
	Inactive due to COVID	1 (4%)
	Delayed due to COVID	7 (28%)
Total Goals		25

2020 City of Bloomington Utilities (CBU) End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Product Quality	Provide water that meets or exceeds full compliance with regulatory and reliability requirements.	No water-quality violations in 2020. Disinfection by-product concentrations met our goal levels.	12/31/2020	Accomplished
Product Quality	Complete the Illicit Discharge Direction and Elimination Program and Baseline Sampling requirements of the permit by September 2020.	Illicit Discharge Direction and Elimination Program and Baseline Sampling requirements were completed by September 2020.	8/31/2020	Accomplished
Product Quality	Complete a Post Construction Management Plan by the end of Q4.	The post-construction management plan is completed and documented.	12/31/2020	Accomplished
Operational Optimization	Complete major upgrades to its Supervisory Control and Data Acquisition (SCADA) systems at all three plants by the end of Q4.	Major improvements to the SCADA project, which has had numerous delays related to COVID, have been made.	3/31/2020	Delayed due to COVID
Operational Optimization	Complete major upgrade to the Geographic Information System (GIS) by the end of Q4.	Major upgrades to the GIS have been completed.	12/31/2020	Accomplished
Operational Optimization	Purchase and Implement Asset Management software by the end of Q4.	Work order and asset management system for linear assets complete by year-end. Asset management for treatment plants implemented in 2021.	12/31/2020	Accomplished
Operational Optimization	Purchase and implement a Laboratory Information Management System by the end of Q4.	Purchase complete. Working with plant staff to complete planning.	12/31/2020	Delayed due to COVID
Operational Optimization	Participate in the AWWA 2020 Benchmarking Study taking place in March.	The AWWA 2020 Benchmarking Survey is complete and was submitted 5/1/2020.	5/1/2020	Accomplished
Operational Optimization	Complete Grease Retention Device Study and submit plan/code results to EPA by the end of Q4.	The study is complete and passed City Council in Q4. Did not submit plan/code results to EPA as it was not required.	12/31/2020	Accomplished
Employee and Leadership Development	Invest 1.5% of its personnel budget for professional training and development for each Division.	We spent 30% of our training budget. The reduction was due to in-person conferences being canceled due to COVID and trainings being moved online.	12/31/2020	Delayed due to COVID

2020 City of Bloomington Utilities (CBU) End-of-Year Budget Goal Updates

Employee and Leadership Development	Write Standard Operating Procedures for each division of the Utilities Department and compile a knowledge base by the end of Q4.	SOPs are complete for 4 out of 6 departments and uploaded to the Utilities knowledgebase.	12/31/2020	Substantially Accomplished
Financial Viability	Conduct an audit of capital assets to produce a capital asset replacement plan by the end of Q4.	This goal has been moved to 2021 and is dependent on the implementation of the CityWorks asset management system.	12/31/2020	Delayed due to COVID
Financial Viability	Write an RFP for all laboratory services needed for CBU operations by the end of Q4.	Completed request for proposal (RFP) July 2020. No real cost-saving realized from request.	12/31/2020	Accomplished
Financial Viability	Conduct a cost-of-service study and rate review for the water utility to conclude in April.	The cost-of-service study and financial needs assessment were completed by due date.	4/30/2020	Accomplished
Infrastructure Strategy and Performance	Complete Dillman Road WWTP Modernization Design Plan by April 2020.	Design is complete and bid has been awarded. Approved by USB on 4/13/2020.	3/31/2020	Accomplished
Infrastructure Strategy and Performance	Replace Blucher Poole WWTP UV system by the end of Q4.	The Blucher Poole UV replacement was completed July 2020.	12/31/2020	Accomplished
Infrastructure Strategy and Performance	Complete the IU Health sewer and lift station and I69 sewer relocations by the end of Q4.	Sewer line installed and lift station complete.	12/31/2020	Accomplished
Infrastructure Strategy and Performance	Implement strategies for good storm water housekeeping that meet IDEM standards by the end of Q4.	All the facility strategies and documentation have been updated.	12/31/2020	Accomplished
Infrastructure Strategy and Performance	Reduce sewer line inflow and infiltration through lining and replacement projects.	Lining work is complete.	12/31/2020	Accomplished

2020 City of Bloomington Utilities (CBU) End-of-Year Budget Goal Updates

Infrastructure Strategy and Performance	Execute annual water main replacement program	Spent approximately $350K to replace 0.7 mile of high-priority pipe. Under goal because of concerns about funding certainty due to other projects delayed to 2021.	12/31/2020	Substantially Accomplished
Infrastructure Strategy and Performance	Improve downtown storm water drainage system with the Jordan River culvert replacement.	Design services and bids are complete. The tunnel from Washington to Smith started in February 2021 and is estimated to be completed by June 2021.	12/31/2020	Substantially Accomplished
Enterprise Resiliency	Develop an Emergency Response and Recovery Plan and a Business Continuity Plan by October 2020.	The ERP was completed and certified by due date.	10/31/2020	Substantially Accomplished
Enterprise Resiliency	Develop a cybersecurity plan with ITS by the end of Q3.	Plan development is in progress and will continue into 2021.	9/30/2020	Delayed due to COVID
Customer Satisfaction	Provide operational customer portal on a limited basis in March 2020 and phase in all customers by August 2020. Implement a customer satisfaction survey by end of Q3.	Customer portal is complete, and customer service reps were trained in November 2020. Customer satisfaction survey implemented October 2020.	9/30/2020	Accomplished
Customer Satisfaction	Keep website up-to-date with information about major undertakings and electronic versions of all customer forms, as well as publish electronic versions of the annual consumer confidence/water quality report and the annual benchmarking survey.	The website was consistently updated with project communications, electronic versions of customer forms, annual reports, and benchmarking survey.	12/31/2020	Accomplished

2020 City of Bloomington Utilities (CBU) End-of-Year Budget Goal Updates

Customer Satisfaction	Work with ITS on completing a customer satisfaction survey by end of Q2.	The customer satisfaction survey was completed October 2020.	6/30/2020	Substantially Accomplished
Stakeholder Understanding and Support	Participate in community events and regularly attend at least 5 neighborhood association meetings.	CBU reduced participation because few events were held due to COVID.	12/31/2020	Delayed due to COVID
Stakeholder Understanding and Support	Utilize various mediums, such as editorials, posting on social media, and website updates), to regularly communicate with stakeholders on projects and priorities of the utility on a weekly basis.	CBU communicated with stakeholders weekly through social media and website updates.	12/31/2020	Accomplished
Water Resource Sustainability	Complete a study of CBU's per-capita water consumption history and create a benchmark for comparison to the 20% reduction called for in the Sustainability Action Plan.	This work was completed in late December 2020.	12/31/2020	Accomplished
Water Resource Sustainability	Perform an environmental impact review and a state of watershed data review (to maintain awareness of ecosystem trends) by September 2020.	The reviews were not completed as the work is being performed primarily by other organizations.	9/30/2020	Not Met
Water Resource Sustainability	Expand its efforts for source water protection in the Lake Monroe watershed and dedicate an intern to the data gathering and analysis efforts of the Water Fund Team by the end of Q2.	CBU did not hire an intern for this purpose, however, CBU dedicated existing staff resources to sampling and analyzing samples from multiple sources.	6/30/2020	Substantially Accomplished
Community Sustainability	Increase Customer Assistance Program funding from $40,000 to $45,000.	In 2020, the Customer Assistance Program funding was increased to $45,000, serving 199 customers.	12/23/2020	Accomplished

2020 City of Bloomington Utilities (CBU) End-of-Year Budget Goal Updates

Community Sustainability	Increase impact of the Residential Stormwater Grant Program; Double funding for the Residential Storm water Grant Program.	Funding for the residential stormwater grant program was doubled to $70,000 in the 2020 budget. Of that amount, $65,396.50 was dedicated to 16 projects. Eight of those projects, totaling $36,883.00, were in lowest median income neighborhoods.	12/31/2020	Accomplished

Goal Count	Goal Progress?	
	Accomplished	21 (64%)
	Substantially Accomplished	5 (15%)
	Not Met	1 (3%)
	Delayed due to COVID	6 (18%)
Total Goals		33

2020 Community and Family Resources Department (CFRD) End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Engagement	Increase business-based volunteers 10% (from 10 to 11) by creating an outreach strategy that includes online, in-person, and print services to encourage and support targeted skill-based and pro-bono volunteering by individuals, businesses and corporations.	In person outreach activities on hold because of Covid.	12/31/2020	Delayed due to COVID
Engagement	Increase nominations and attendance by 10% (from 57 to 63) at the annual Be More Awards in March 2020 where community engagement is recognized and celebrated.	Nominations and virtual attendance for 2020 Be More Awards increased by 18%.	3/31/2020	Accomplished
Engagement	Coordinate, promote and host a minimum of 2 all-ages, family-friendly engagement opportunities by end of Q4, reaching a total of 40 families or approximately 120 individuals	In person engagement opportunities postponed because of social distancing. Focused on education and recruitment of non-profit board and committee members.	12/31/2020	Delayed due to COVID
Safety, Civility and Justice	Continue to implement and monitor 30 Safety, Civility and Justice Task Force recommendations, with 3 new recommendations to be implemented in 2020.	Implemented 3 new recommendations: public restrooms in new garages, Isolation Shelter for persons experiencing homelessness who contract Covid or are close contacts, and winter contingency shelter specifically for women experiencing homelessness.	12/31/2020	Accomplished

2020 Community and Family Resources Department (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.	Delayed due to COVID-related priorities.	12/31/2020	Delayed due to COVID
Safety, Civility and Justice	Activate the After Hours Ambassador to increase safety, civility and justice downtown after 6pm by working with merchants, social service agencies and law enforcement organizations.	Incumbent left the employ of the City in March, 2020.	12/31/2020	Delayed due to COVID
Safety, Civility and Justice	Implement a volunteer Downtown Ambassador program by May 2020. Downtown Ambassadors will observe and report to the After Hours Ambassador while also providing hospitality to nightlife proprietors and patrons in the downtown sector.	Hiring of new Downtown Ambassador delayed.	5/31/2020	Delayed due to COVID

2020 Community and Family Resources Department (CFRD) End-of-Year Budget Goal Updates

Safety, Civility and Justice	Work with the Monroe County Opioid Commission and the planning committee for the Monroe County Opioid Summit to increase community knowledge of substance use disorder, help to reduce stigma, and provide resources for treatment options. This will be evidenced by increased Summit attendance and volunteer support, as well as positive evaluations from Summit participants.	No summit held. Attended monthly Substance Use Disorder Awareness Committee (SUDAC), formerly the Monroe County Opioid Commission meetings and served on the Summit subcommittee.	12/31/2020	Delayed due to COVID
Diversity	Assure that all 700 City staff have received two 2-hour mandatory diversity/inclusion training modules on Equity/Inclusion 101 and an introductory module on Race/Ethnicity.	Provided online Anti-racism training and other resources to department heads with a recommendation it be shared with staff to fill the gap until anti-racism modules can be implemented. Staff from CFRD, HR, City Clerk and OOTM completed the anti-racism training.	12/31/2020	Delayed due to COVID
Diversity	Provide elective 2-hour units on Aging, Disabilities, LGBTQIA, Religion, Generations, and Socioeconomics.	Implicit bias training took priority over the elective model. HR is coordinating Implicit Bias training for all staff.	12/31/2020	Not Met
Diversity	Monitor Diversity Recruitment plan developed for the Bloomington Fire Department for increasing diversity in the BFD applicant pool.	This goal has been delayed due to constraints from COVID-19.	12/31/2020	Delayed due to COVID

2020 Community and Family Resources Department (CFRD) End-of-Year Budget Goal Updates

Diversity	Help assure a diverse applicant pool for City positions by sharing employment opportunities with organizations serving racial and religious minorities and through social media platforms.	COB position openings shared with African American and Hispanic/Latino faith communities; Monroe County Branch NAACP mailing list and social media and on CFRD social media pages.	12/31/2020	Accomplished
Diversity	Provide targeted communications regarding City program opportunities to African American and Latino audiences.	Communications regarding City programs and volunteer opportunities provided to Bring It On - an African American public affairs program on WFHB and in Spanish on Hola Bloomington - the WFHB's Spanish language public affairs program. Notices are also posted on CFRD commission social media pages and in the Spanish language newsletter, Boletin Comunitario.	12/31/2020	Accomplished
Diversity	Coordinate a Young Women's Leadership Summit in the Fall focused on African American and Latina middle and high school aged females.	Young Women's Leadership Summit took place virtually on November 12 with 109 youth registered and 57 adults.	12/31/2020	Accomplished

2020 Community and Family Resources Department (CFRD) End-of-Year Budget Goal Updates

Commissions	Develop an onboarding program for new commission and board members to assure consistent guidelines across commissions on all 45 City commissions, in coordination with the Office of the City Clerk.	Delayed to Spring 2021.	12/31/2020	Delayed due to COVID
Commission on Aging	Increase participation to average 75-100 at 4 community events through targeted marketing, social media and outreach efforts.	Commission on Aging hosted 4 events averaging 25-30 participants each.	12/31/2020	Not Met
Commission on Aging	Host a minimum of 3 workshops or public events on the Lifetime Community concept by November 1.	This goal has been delayed due to constraints from COVID-19.	11/1/2020	Delayed due to COVID
Commission on Aging	Provide fee waiver support for low-income seniors to participate in programs at Endwright East Active Living Center.	Endwright Center temporarily closed due to COVID.	12/31/2020	Delayed due to COVID
Commission on the Status of Black Males	Increase the number of men welcoming students on the first day of class from 10 to 30 as part of the Million Man March.	Commission on the Status of Black Men produced video for returning elementary school students. All seven commission members participated in the making of the video.	9/30/2020	Substantially Accomplished
Commission on the Status of Black Males	Create the Outstanding Black Woman Leader of Tomorrow Award to be presented in February.	CSBM presented 4 Outstanding Black Leader of Tomorrow Awards in February - two high school (male and female) and two adult (male and female).	2/28/2020	Accomplished

2020 Community and Family Resources Department (CFRD) End-of-Year Budget Goal Updates

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.	Swagger Awards were presented virtually to 4 area students in October 2020.	11/30/2020	Accomplished
Commission on the Status of Children and Youth	Implement Phase 2 of the Youth Participatory Budgeting (YPB) project including recruiting 10-15 students to serve on the YPB Steering Committee; soliciting ideas from youth ages 13-18 (living or attending school in Monroe County) for proposals in June-August; and coordinating the voting process in September and October.	The second round of YPB has been postponed because of Covid-19 pandemic. - changing school schedules and upset in student's routine made participation difficult.	10/31/2020	Delayed due to COVID
Commission on the Status of Children and Youth	Implement a plan for winning YPB proposal(s) in 2020-21.	Because of cost and lack of area vendors, YPB team went with proposal that came in second place - retrofitted water fountains. Locations of water fountains have been identified and installations will take place Spring, 2021.	12/31/2020	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 in October.	Awards postponed due to Covid-19 pandemic.	10/31/2020	Inactive due to COVID

2020 Community and Family Resources Department (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 in October.	Awards postponed due to Covid-19 pandemic.	10/31/2020	Inactive due to COVID
Commission on Hispanic and Latino Affairs	Provide health education for early detection, screening, resources and patient navigation for follow-up care to 100 underserved Hispanic and Latino residents and publish a comparison of testing and follow-up rates from 2019 to 2020.	In person programming suspended because of Covid.	12/31/2020	Delayed due to COVID
Dr. Martin Luther King Jr. Birthday Celebration Commission	Secure $7,000 in sponsorship funding by end of Q4 to cover the expenses of the MLK Birthday Celebration and one major volunteer effort.	$6,050 was raised for the 2021 MLK Celebration events.	12/31/2020	Substantially Accomplished
Dr. Martin Luther King Jr. Birthday Celebration Commission	Plan and coordinate MLK Birthday Celebration in January, which includes Day of Service, Community Celebration and Legacy Awards, reaching 500 community members.	2020 MLK Birthday Celebration took place January 20 at the Buskirk-Chumley with an estimated 400 attendees. It also broadcast live over WFHB and CATS television which added an additional 100+ participants.	12/31/2020	Accomplished
Dr. Martin Luther King Jr. Birthday Celebration Commission	Coordinate commemoration of Dr. Martin Luther King, Jr's assassination in April.	The Commission penned a guest editorial for the Herald-Times in April to commemorate the assassination of Dr. Martin Luther King, Jr.	4/30/2020	Accomplished

2020 Community and Family Resources Department (CFRD) End-of-Year Budget Goal Updates

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.	No event revenue because event shifted to a virtual format and sponsorship and vendor fees were refunded when requested.	12/31/2020	Inactive due to COVID
Commission on the Status of Women	Increase participation of Women's Leadership Development Event in March by 10%	Event unable to take place due to COVID related gathering size restrictions.	3/31/2020	Inactive due to COVID
Commission on the Status of Women	Increase the number of events co-sponsored by both the Bloomington Commission on the Status of Women and the Monroe County Women's Commission from 3 to 4.	One joint event presented - The Women's History Month Celebration. Other events did not take place due to Covid.	12/31/2020	Delayed due to COVID
Council for Community Accessibility	Award at least 30 decals to new businesses for ADA compliance by surveying new and existing public facilities.	No decals were issued in 2020 due to Covid related closings, However the CCA conducted 75 surveys at City and County locations for accessibility including 34 polling stations,	12/31/2020	Accomplished
Monroe County Domestic Violence Coalition	Publish 2 updates to domestic violence statistics in Monroe County.	2 updates were published by Q4.	12/31/2020	Accomplished
Monroe County Domestic Violence Coalition	Increase attendance at the Domestic Violence Conference from 75 to 100 (33%)	DV Conference postponed until April 2021.	12/31/2020	Delayed due to COVID

Goal Count	Goal Progress?	
	Accomplished	12 (34%)
	Substantially Accomplished	2 (6%)
	Not Met	2 (6%)

2020 Community and Family Resources Department (CFRD) End-of-Year Budget Goal Updates

	Inactive due to COVID	4 (11%)
	Delayed due to COVID	15 (43%)
Total Goals		35

2020 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 74% to 76% to reduce the processing of paper checks by end of Q4.	Of a total of 43,607 payments issued, 91% were made via EFT.	12/31/2020	Accomplished
Payroll	Issue all payroll disbursements and tax reports by required due dates in 2020 (currently within 45 days of month end).	All payroll disbursements and tax reports have been issued by their required due dates in 2020.	12/31/2020	Accomplished
Cash Management	Maximize the City's rate of return in line with prevailing interest rates by monitoring interest rates, monitoring and negotiating compensating balances with the bank, and minimizing bank transaction fees.	Staff work with our banking partners to ensure that we are receiving interest in line with prevailing rates, minimize compensating balances and bank transaction fees.	12/31/2020	Accomplished
Cash Management	Upload the required reports to the SBOA website within 45 days of month end.	All cash related reports have been uploaded to the SBOA website within 45 days of month end.	12/31/2020	Accomplished
Purchasing	Transition 100% of new vendors to the online "Vendor Registry" tool to enable the City to accept electronic vendor documents securely. In 2018, 469 vendors were vetted by the Purchasing team.	The Vendor Registry tool is implemented. The Purchasing team has vetted 256 vendors in 2020.	12/31/2020	Accomplished
Budgeting	Ensure that all key dates are met for the 2021 budget cycle.	All due dates were met in the 2021 budget cycle.	12/31/2020	Accomplished
Budgeting	Issue the budget package for the Council Budget hearings by the agreed upon date.	The budget package for the Council Budget hearings were provided by the agreed upon date.	7/31/2020	Accomplished

2020 Controller End-of-Year Budget Goal Updates

Budgeting	Submit the proposed budget to the DLGF within the required timeframe (currently within 2 days of Council Approval).	The proposed budget was provided to the DLGF within 2 days of Council approval.	8/31/2020	Accomplished
Research and Special Projects	Obtain the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting for 2019 results.	The City's 2019 financials were effectively converted to a USGAAP basis, putting us in position to file for the Government Finance Officers Association's Certificate of Achievement.	12/31/2020	Delayed due to COVID
Research and Special Projects	Convert financial statements to a GAAP basis to facilitate the application for the CAFR by end of Q4 for reporting of 2020 financial results.	Financials converted to a USGAAP basis, which puts us in position to file an application for a CAFR for 2020 financials.	12/31/2020	Accomplished
Research and Special Projects	Document status of efforts assisting with identifying and addressing fiscal impacts from construction of new IU Health campus.	We have continued to provide support as needed regarding fiscal impacts from the construction of the new IU Health campus.	12/31/2020	Accomplished
Research and Special Projects	Provide support of financing and construction efforts associated with the parking garages.	Staff continued to provide support of financing and construction efforts associated with the parking garages.	12/31/2020	Accomplished
Research and Special Projects	Monitor, report and make recommendations in 2020 for uses of the Public Safety Local Income Tax in 2021.	Staff continued to monitor, report and make recommendations for the uses of Public Safety Local Income Taxes.	12/31/2020	Accomplished

2020 Controller End-of-Year Budget Goal Updates

Research and Special Projects	Provide ongoing support for the Convention Center expansion (supported by the food & beverage tax), the Trades District, Switchyard Park and the redevelopment of the existing hospital site.	Staff continued to provide ongoing support for all property listed, including monitoring and collection of the food and beverage tax. We have also provided support as needed regarding the Trades District, Switchyard Park and the redevelopment of the existing hospital site.	12/31/2020	Accomplished
Research and Special Projects	Recommend/select vendor, establish implementation schedule and begin implementation of a Community Development system.	Completed initial installation and configuration efforts. The first two projects related to travel requests and travel expense reporting are effectively complete. We have reached out to the SBOA to get approval for changing the travel expense reporting process as this is a requirement. New projects are being prioritized, efforts are ongoing and will continue into 2021.	12/31/2020	Accomplished
Research and Special Projects	Recommend/select vendor, establish implementation schedule and begin implementation of a Document Management system.	Vendor has been selected (New World Systems) and an implementation schedule was established with the Vendor.	12/31/2020	Accomplished
Research and Special Projects	Establish/implement training program for the current Enterprise Resource Planning (ERP) system, evaluate alternate ERP solutions and recommend future actions (i.e. retain or replace current ERP System).	The current system was retained, training needs have been identified and initial training was completed.	12/31/2020	Accomplished

2020 Controller End-of-Year Budget Goal Updates

Research and Special Projects	Integrate subsidiary software (e.g. Work Track, RecTrack, T2) with ERP system to the extent possible.	The Community Development and Document Management will address some of the integration efforts. Once these projects are complete, staff will evaluate other opportunities to integrate additional subsidiary software applications.	12/31/2020	Substantially Accomplished
Internal Audit	Obtain a clean audit opinion from State Board of Accounts.	A clean audit report was received from the State Board of Accounts for the City's 2019 results.	12/31/2020	Accomplished
Internal Audit	Report the results of the review of appropriate levels of controls and segregation of duties, including external review, to minimize the risk of theft or fraudulent use of city resources.	Efforts to evaluate controls and segregation of duties were performed and supplemented by external reviews in 2020. No significant deficiencies were noted.	12/31/2020	Accomplished
Internal Audit	Conduct audits of 18 cash funds a minimum of twice annually.	Many of the cash funds have not been issued out to departments (e.g. Parks & Recreations multiple funds) due to COVID.	12/31/2020	Delayed due to COVID
Internal Audit	Audit a minimum of 50% of transactions that account for 90% of total spend and 5% of transactions that account for the remaining 10% of spend to comply with City, State and Federal requirements.	Staff reviewed transactions in the claims registers throughout 2020. No issues were noted.	12/31/2020	Accomplished

Goal Count	Goal Progress?	
	Accomplished	19 (86%)
	Substantially Accomplished	1 (5%)
	Delayed due to COVID	2 (9%)

2020 Controller End-of-Year Budget Goal Updates

Total Goals		22

2020 Economic and Sustainable Department (ESD) End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Arts & Cultural Development	Maintain the scope and effectiveness of the Bloomington Entertainment and Arts District (BEAD)	Continued engagement with BEAD participants via monthly engagement throughout 2020, despite pandemic.	12/31/2020	Accomplished
Arts & Cultural Development	Adopt Strategic Maintenance Plan For Public Art in partnership with Public Works and Parks & Recreation by end of Q3.	Progress on plan shifted to 2021 due to competing priorities from pandemic.	9/30/2020	Delayed due to COVID
Arts & Cultural Development	Follow-up research based on the Arts Space Needs Assessment findings (to be completed by Q4 2019).	Space Needs Assessment completed in July 2020, reflecting pre-COVID needs. Additional research absorbed by Waldron Task Force to adjust to short-term and longer-term needs.	12/31/2020	Substantially Accomplished
Arts & Cultural Development	Continue to work with newer community organizations to build capacity for festival and cultural event growth, reducing City staff involvement by 25%.	Progress on plan shifted to 2021 given cancellation of in-person fesivals and cultural events.	12/31/2020	Delayed due to COVID
Arts & Cultural Development	Execute the NEA/Other grant received in 2019 by end of Q4.	Grant requirements forced delay of implementation into 2021.	12/31/2020	Delayed due to COVID
Arts & Cultural Development	Increase request for qualification (RFQ) submissions from nationally-recognized artists by 25% over 2019 submissions by end of Q4.	The Trades District Garage RFQ received over 25 nationally-recognized artist responses as compared with 10 for the Switchyard Park RFQ in 2019, an increase of 150%.	12/31/2020	Accomplished

2020 Economic and Sustainable Department (ESD) End-of-Year Budget Goal Updates

Arts & Cultural Development	Update the Bloomington Arts Commission (BAC) grants program, including final reporting, data collection and evaluation of grant management software by end of Q2.	Pandemic caused significant temporary shift in grant programs in 2020. Will return to this goal post-pandemic.	6/30/2020	Delayed due to COVID
Arts & Cultural Development	Draft and gain BAC approval of revised 1% for the Arts Funding Guidelines to improve effectiveness and management of program, including reserve funding, by end of Q4.	In 2020, BAC prioritized grant-making and putting artists to work. Will address revised 1% guidelines in 2021.	12/31/2020	Delayed due to COVID
Sustainable Development - City Operations	Evaluate the viability of creating a renewable energy goal for City Operations by end of Q2.	Renewal energy goal evaluated and set as part of the Climate Action Plan, pending approval by City Council in Q1 2021.	6/30/2020	Accomplished
Sustainable Development - City Operations	Establish consistent methodology for quarterly reporting of waste generation and diversion in City facilities by end of Q1.	Delay in contractor for waste software due to COVID -- uncertain timing for completion.	3/31/2020	Delayed due to COVID
Sustainable Development - City Operations	Establish annual reporting process for Sustainable Purchasing Policy (SPP) compliance through City of Bloomington Data Portal by end of Q4.	Collaboration underway with Controller's Office to secure purchasing data, but effort deprioritized during pandemic.	12/31/2020	Delayed due to COVID

2020 Economic and Sustainable Department (ESD) End-of-Year Budget Goal Updates

Sustainable Development - City Operations	Develop a mechanism for tracking the review of all Green Building Program Ordinance-eligible projects by end of Q3.	Pending reprioritization following pandemic and engagement with Planning & Transportation.	9/30/2020	Delayed due to COVID
Sustainable Development - City Operations	Hold monthly Green Team meetings to facilitate implementation of SAP and employee sustainability education by end of Q1.	Green Team meetings temporarily deprioritized due to competing COVID-related activities.	3/31/2020	Not Met
Sustainable Development - Local Food	Evaluate changes in healthy food access through administration of annual community survey by end of Q1.	Survey distribution and collection delayed in Q1 but ultimately completed and data collected in Q4 2020.	3/31/2020	Substantially Accomplished
Sustainable Development - Local Food	Complete food asset map of functional food system by end of Q2.	Project deprioritized during pandemic.	6/30/2020	Delayed due to COVID
Sustainable Development - Local Food	With community partners, implement Stock Healthy, Shop Healthy program to improve access to healthy, affordable foods by working with small retailers by end of Q4.	Project deprioritized during pandemic.	12/31/2020	Delayed due to COVID
Sustainable Development - Local Food	Facilitate at least 1 community meeting/event each quarter in 2020 regarding food access, economic partnerships and education.	Facilitated at least one community meeting/event per quarter through 2020 to address pandemic impacts, including online Farmers Market meetings and Farm Stop planning meetings.	12/31/2020	Accomplished

2020 Economic and Sustainable Department (ESD) End-of-Year Budget Goal Updates

Sustainable Development - Local Food	Evaluate development of a goal for increasing access to healthy local food by end of Q3.	Goal evaluated within Climate Action Plan process by end of Q4	9/30/2020	Substantially Accomplished
Sustainable Development - Local Food	Collaborate with community partners to develop a SMART goal for increasing the area of food gardens in the community by end of Q1.	Project deprioritized during pandemic.	3/31/2020	Delayed due to COVID
Sustainable Development - Local Food	Increase percentage of food that institutional buyers purchase from local farmers by 5% over 2019 baseline [by end of Q4].	Goal reevaluated pending more deliberate development and implementation of centralized food distribution system.	12/31/2020	Not Met
Sustainable Development - Local Food	Help to organize 2-4 grower training events for wholesale scaling and food safety by end of Q1.	Helped to promote, host, and participate in 4 FSMA food safety training events December 2019-February 2020.	3/31/2020	Accomplished
Sustainable Development - Local Food	Assist 2-5 farmers with preparing for/passing a GAP audit by end of Q2.	GAP training not relevant/viable without a centralized distribution point and institutional marketplace. Will be revisited at a later date.	6/30/2020	Not Met
Sustainable Development - Local Food	Assist 2-5 buyers to develop and implement local food marketing initiatives by end of Q2.	Goal replaced with focus on Bloomington Farm Stop.	6/30/2020	Not Met
Sustainable Development - Local Food	Work with the Bloomington Food Policy Council to research and identify 1-2 municipal food policy implementation tools by end of Q3.	City conducted research into its purchasing policies and identified potential policy models including Good Food Purchasing Program and Friends of the Earth Climate Friendly Food Purchasing Standards by Q3.	9/30/2020	Accomplished

2020 Economic and Sustainable Department (ESD) End-of-Year Budget Goal Updates

Sustainable Development - Local Food	Organize a second annual grower and buyer meeting by end of Q4.	Second annual grower and buyer meeting not held due to unfilled role of aggregation and distribution intermediary.	12/31/2020	Not Met
Sustainable Development - Local Food	Assist with the development of wholesale food safety & regulation protocol documents for statewide use by end of Q4.	Health Department regulations limited group gatherings (necessary to deliver wholesale food safety & regulation protocol documents).	12/31/2020	Inactive due to COVID
Sustainable Development - Climate Change and Adaptation	Distribute report for local government and community Greenhouse Gas Emissions by end of Q1.	Greenhouse Gas Emissions report presented to community in accelerated schedule before end of Q1 2020.	3/31/2020	Accomplished
Sustainable Development - Climate Change and Adaptation	Evaluate feasibility of creating a community renewable energy goal by end of Q2.	Evaluation of goal feasibility developed within the draft Climate Action Plan process by end of Q2.	6/30/2020	Accomplished
Sustainable Development - Climate Change and Adaptation	Aid low-cost solar installations and energy efficiency measures by end of Q3.	Supported SIREN's (Solarize) "Solar for All" program throughout 2020.	9/30/2020	Accomplished
Sustainable Development - Climate Change and Adaptation	Facilitate habitat restoration and tree planting with proper siting on public and private properties to sequester carbon dioxide by end of Q2.	Supported Parks Department's urban forester's work to actively site trees by Q2.	6/30/2020	Accomplished
Sustainable Development - Climate Change and Adaptation	Conduct climate vulnerability assessment by end of Q1.	Climate Vulnerability Assessment completed May 2020 and presented to Council in September 2020.	3/31/2020	Substantially Accomplished

2020 Economic and Sustainable Department (ESD) End-of-Year Budget Goal Updates

Sustainable Development - Energy and the Built Environment	Develop pilot program with Monroe County Energy Challenge to improve residential and commercial energy use efficiency by end of Q2.	Solar and Energy Efficiency Loan (SEEL) program developed in Q4 2020.	6/30/2020	Substantially Accomplished
Sustainable Development - Energy and the Built Environment	Partner with utility providers to establish a consistent methodology to monitor and report community-wide energy use by end of Q3.	Development of energy metrics dashboard in progress and contracted energy usage software completed in Q3 2020 with full implementation in Q1 2021.	9/30/2020	Substantially Accomplished
Sustainable Development - Energy and the Built Environment	Collaborate with the business community on a voluntary energy savings program by end of Q4.	Program deprioritized due to pandemic.	12/31/2020	Delayed due to COVID
Sustainable Development - Energy and the Built Environment	Develop an educational program on sustainable building certifications and incentive programs by end of Q4.	Program deprioritized due to pandemic.	12/31/2020	Inactive due to COVID
Sustainable Development - Transportation	Hold one educational event about EV vehicles by end of Q2.	Program deprioritized due to pandemic.	6/30/2020	Inactive due to COVID
Sustainable Development - Transportation	Expand EV infrastructure charging stations in parking garage infrastructure by end of Q4.	Applied for and obtained EV Infrastructure Grant in Q4 2020 to provide expanded EV infrastructure in municipal parking garages.	12/31/2020	Accomplished

2020 Economic and Sustainable Department (ESD) End-of-Year Budget Goal Updates

Sustainable Development - Transportation	Implement ESD's assigned priority 2020 actions as detailed in the TDM Plan (to be developed in 2019) in partnership with Planning & Transportation by end of Q4.	Secured funding for TDM position and developed TDM goals for implementation in 2021 and beyond.	12/31/2020	Substantially Accomplished
Sustainable Development - Transportation	Collaborate with employers and Bloomington Transit to provide transit benefits programs by end of Q2 that promote use of public transit.	Program deprioritized due to pandemic and reduction in transit ridership.	6/30/2020	Inactive due to COVID
Sustainable Development - Waste	Reevaluate Hoosier to Hoosier model through the hiring of a zero waste coordinator (joint IU-City position) by end of Q1.	Program deprioritized due to pandemic.	3/31/2020	Inactive due to COVID
Sustainable Development - Waste	Create a waste education and outreach campaign for community by end of Q2.	Program deprioritized due to pandemic.	6/30/2020	Inactive due to COVID
Sustainable Development - Water	Develop a goal for increasing the number of community green infrastructure features by end of Q4.	Program deprioritized due to pandemic.	12/31/2020	Inactive due to COVID
Sustainable Development- Ecosystem Health	Ensure consideration of smart growth principles in future land use decisions to preserve green spaces by end of Q3.	Consideration of sustainable development and smart growth principles drafted into Hospital Reuse Master Plan by end of Q3.	9/30/2020	Accomplished
Sustainable Development - Administrative Goals	Lead Earth Day 2020 Initiatives by end of Q2.	Earth Day 2020 canceled due to Health Department guidelines.	6/30/2020	Inactive due to COVID

2020 Economic and Sustainable Department (ESD) End-of-Year Budget Goal Updates

Sustainable Development - Administrative Goals	Staff and support Sustainability Commission and Green Team by end of Q4.	Provided staff support to monthly Sustainability Commission and to periodic Green Team efforts.	12/31/2020	Accomplished
Business Relations and Development	Exceed 500 business/organization interactions, documented in ESD's formal relationship management tool, by end of Q4.	Business interactions well exceed the 500 with implementation of Rapid Response Fund loan program and other pandemic support. Implementation of relationship management software program delayed.	12/31/2020	Substantially Accomplished
Business Relations and Development	Stimulate and support innovation-driven programming at The Mill	Supported programming via the Mill's Code School and participated in podcasts, B-Start, MCCSC Pitch Showcase, pandemic-response webinars, and other public events at the Mill throughout 2020.	12/31/2020	Accomplished
Business Relations and Development	Collaborate with BEDC, Chamber of Commerce, Ivy Tech/Small Business Development Center (SBDC), SCORE, and private industry to stimulate small- and mid-sized business retention and expansion.	Launched Rapid Response Fund loan program along with Economic Stabilization & Recovery partners; supported Chamber's pandemic response webinars, developed and implemented Recover Forward workforce initiatives, promoted Bloomington Urban Enterprise Association and Small Business Development Center programs, and submitted US Economic Development Administration grant.	12/31/2020	Accomplished

2020 Economic and Sustainable Department (ESD) End-of-Year Budget Goal Updates

Business Relations and Development	Create and deploy public, online database of economic development grant funding opportunities by end of Q4.	Departmental focus in 2020 shifted to pandemic recovery	12/31/2020	Delayed due to COVID
Business Relations and Development	Streamline and fully automate the business licensing process to increase transparency and access for applicants by end of Q4.	Business licensing moved to online-only in 2020, pending full EnerGov document management implementation in 2021.	12/31/2020	Substantially Accomplished
Business Relations and Development	Reduce paper business license application submissions by 50% (from 2019 submissions) by end of Q4.	Reduced paper business license submissions by 90% from 2019 levels, and introduced electronic contract and invoice management processes.	12/31/2020	Accomplished
Business Relations and Development	Staff and support boards and commissions	Supported monthly meetings of the Economic Development Commission and Bloomington Urban Enterprise Association and semi-monthly meetings of the Redevelopment Commission.	12/31/2020	Accomplished
Major Economic Development Projects	Collaborate with Chamber, BEDC and community stakeholders to implement 2020 prioritized action items as defined in 5-year Comprehensive Economic Development Strategy (to be completed by Q1 2020) for Bloomington and surrounding region by end of Q4.	Interim Comprehensive Economic Development Strategy (CEDS-equivalent) completed for US EDA grant. Formal CEDS will be completed in 2021.	12/31/2020	Delayed due to COVID

2020 Economic and Sustainable Department (ESD) End-of-Year Budget Goal Updates

Major Economic Development Projects	Sell at least one RDC-owned lot in vicinity of Switchyard Park for private development to include no less than 50 units of affordable housing by end of Q3.	Sale and development of 1730 S. Walnut site pending for development into a 9% Low Income Housing Tax Credit (LIHTC) development. Anticipated to have 64 units, of which 48 currently slated for affordable housing. Delays in LIHTC application schedules (due to COVID) will mean the award determination will occur in February 2021.	9/30/2020	Delayed due to COVID
Major Economic Development Projects	Leverage incentives and other tools to stimulate 200 additional units (or equivalent) of affordable and/or workforce housing in collaboration with HAND by end of Q4.	2020 approved projects include 185 affordable units, including: Curry PUD at Longview (52 units), Trinitas development at N. Arlington Park Rd (45 units), Bloomington Housing Authority (3 units), Annex development on 3rd St. (16 units), and Habitat for Humanity (69 units).	12/31/2020	Substantially Accomplished
Major Economic Development Projects	Develop one significant program to drive wage growth, targeting at least 5,000 workers in City, and implement program by end of Q4.	Three Recover Forward wage growth programs developed, supported and implemented by Q4, including Code School, Life Sciences skills training, Trades skills training, which target population of 7,800 potentially eligible Bloomington households earning less than $10/hr.	12/31/2020	Accomplished

2020 Economic and Sustainable Department (ESD) End-of-Year Budget Goal Updates

Major Economic Development Projects	Market and develop Trades District	Pandemic slowed commercial real estate development, including priorized redevelopment of Kiln and Administration Building. City completed US EDA Trades District grant application, which was accepted for further consideration by EDA. Trades Garage pending completion.	12/31/2020	Delayed due to COVID
Major Economic Development Projects	Facilitate at least $5 million in committed CDFI funding in the Bloomington MSA by end of Q4.	Cumulative CDFI funding totaled $16,022,500 by end of Q4.	12/31/2020	Accomplished
Major Economic Development Projects	Formally review 2016 Wage Growth Task Force goals and develop plan to implement additional activities by end of Q2.	Priority shifted to Recover Forward and short-term community support during pandemic.	6/30/2020	Delayed due to COVID

Goal Count	Goal Progress?	
	Accomplished	19 (32%)
	Substantially Accomplished	10 (17%)
	Not Met	5 (9%)
	Inactive due to COVID	8 (13%)
	Delayed due to COVID	17 (29%)
Total Goals		59

2020 Engineering Department End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Transportation and Engineering Services and Permits	Monitor and actively manage construction project schedules to ensure 90% of construction contracts awarded are completed within the timelines specified in the bid packet.	67% of the large Engineering-led construction projects with 2020 final completion dates were completed by their original completion date. On average projects were completed 8 days ahead of schedule.	12/31/2020	Substantially Accomplished
Transportation and Engineering Services and Permits	Host a minimum of three neighborhood meetings to present traffic/transportation-related information and collect feedback.	Engineering participated in three public meetings in 2020 to discuss transportation projects (Kirkwood Maintenance Project, 7-Line Project, and Adams St Sidewalk and Intersection Improvements Project).	12/31/2020	Accomplished
Transportation and Engineering Services and Permits	Using guidance from the Comprehensive Plan, Transportation Plan, TDM Plan, and the Council Sidewalk Committee, prioritize capital improvement funding requests by July 31, 2020 for consideration for the 2021 annual budget.	Guidance from City Plans was utilized to prioritize requests for the 2021 budget. Prioritized department capital improvement requests were submitted July 14, 2020 for the 2021 annual budget.	7/31/2020	Accomplished
Transportation and Engineering Services and Permits	Improve mobility options and meet Vision Zero goals (a multi-national road safety project that aims to achieve a highway system with no fatalities or serious injuries involving road traffic) through annual crash and transportation data reporting and analysis.	Engineering capacity was limited to initiate this goal in 2020 due to some vacant positions much of the year.	12/31/2020	Not Met

2020 Engineering Department End-of-Year Budget Goal Updates

Transportation and Engineering Services and Permits	Review 90% of all permits requested for right of way excavation and outdoor seating within 10 business days of receipt of complete applications.	290 right of way excavation permits were issued in 2020 and 100% of them were reviewed within 10 business days. No outdoor seating permits were processed in 2020 due to the City's response to the pandemic and its support of local business.	12/31/2020	Accomplished
Transportation and Engineering Services and Permits	Track change order costs and ensure that 90% of awarded construction contracts stay within 105% of the bid amount.	89% of large construction projects completed in 2020 stayed within 105% of their bid amounts. On average, project construction fees totaled 99% of the original bid amounts.	12/31/2020	Substantially Accomplished

Goal Count	Goal Progress?	
	Accomplished	3 (50%)
	Substantially Accomplished	2 (33%)
	Not Met	1 (17%)
Total Goals		6

2020 Housing and Neighborhood Development Department (HAND) End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Affordable Housing	Implement revised workforce housing transitional rental guidelines in anticipation of Unified Development Ordinance adoption by end of Q2.	Workforce Housing rental rates and income AMI eligibility were updated by Q2.	6/30/2020	Accomplished
Affordable Housing	Continue to utilize available incentives to assist with the identification and creation or rehabilitation of 100 units of affordable housing to create long-term affordability by end of Q4.	185 affordable housing units were approved, which resulted in 302 new affordable housing beds by end of Q4.	12/31/2020	Accomplished
Affordable Housing	Conduct bi-annual onsite monitoring by Q4 of all dedicated workforce units not monitored in 2019.	COVID prevented this goal from being completed in 2020.	12/31/2020	Delayed due to COVID
Affordable Housing	Monitor the City's loan portfolio and provide a report to the Mayor and City Council on any new projects funded through the housing development fund by end of Q3.	HDF monitored throughout 2020, with the Mayor and Council receiving updates by Q3 on projects and spending through the Affordable Housing Team meetings.	9/30/2020	Accomplished
Affordable Housing	Identify and fund two projects through the local Housing Development Fund by end of Q4.	Two projects were funded with the HDF: Bloomington Cooperative Living and the Bloomington Housing Authority.	12/31/2020	Accomplished

2020 Housing and Neighborhood Development Department (HAND) End-of-Year Budget Goal Updates

Neighborhood & Citizen Involvement-General	Achieve a 4.6 out of 5 rating based on feedback from Citizen Academy class participants by end of Q4.	Achieved a 4.8 rating by Q4.	12/31/2020	Accomplished
Neighborhood & Citizen Involvement-General	Complete 3 neighborhood clean-ups by November 30, 2020.	Only 1 clean-up occurred due to COVID cancellations.	11/30/2020	Delayed due to COVID
Neighborhood & Citizen Involvement-General	Rid each neighborhood of a minimum of 11 tons of trash or other waste materials during clean-ups by November 30, 2020.	Only 1 cleanup occurred because of COVID. At that cleanup, 4.35 tons of trash and waste was removed.	11/30/2020	Delayed due to COVID
Neighborhood & Citizen Involvement-General	Fund 5 neighborhood improvement projects by end of Q4.	5 projects were funded by Neighborhood Improvement Grants by the end of Q4.	12/31/2020	Accomplished
Title 16 - Rental Inspection Program-General	Conduct 1,450 cycle inspections of new or expiring permitted units or properties by end of Q4.	1,426 cycle inspections were completed by end of Q4.	12/31/2020	Substantially Accomplished
Title 16 -Rental Inspection Program-General	Track past inspection time periods and utilize information to save 100 labor hours by revising time allocated for each type of inspection by end of Q4.	Average inspection times have been tracked and sorted by type. Data has been checked for validity. Allocations have been revised and the system will be monitored to see if adjustments are needed.	12/31/2020	Substantially Accomplished
Title 16 - Rental Inspection Program-General	Continue maximizing use of iPads to decrease actual inspection times by 5% by end of Q4.	Inspectors are using iPads at the office and in the field, and inspection times decreased 7% by the end of Q4	12/31/2020	Accomplished

2020 Housing and Neighborhood Development Department (HAND) End-of-Year Budget Goal Updates

Title 16 - Rental Inspection Program-General	Provide educational training to landlords and tenants to decrease smoke detector violations found at cycle inspections to a rate of no more than 15% of the number of overall violations cited in a unit.	Training delayed due to COVID.	12/31/2020	Delayed due to COVID
Historic Preservation	Host 2 educational/informational seminars or workshops by end of Q4.	Seminars cancelled due to COVID.	12/31/2020	Delayed due to COVID
Historic Preservation	Coordinate incentives with Economic and Sustainability Department for 2 historic properties using the Bloomington Urban Enterprise Association's Façade Grant Program by end of Q4.	There were 2 BUEA facade grant projects in 2020. 213 S. Rogers (Frosted Foods Building) and 122 S. Walnut (Waldron Arts Center).	12/31/2020	Accomplished
Historic Preservation	Coordinate revised historic survey adoption with UDO and Code revisions to ensure seamless transition prior to end of Q4.	Revised historic survey adoption with UDO and Code revisions were coordinated by end of Q4.	12/31/2020	Accomplished
Historic Preservation	Provide mailings and 3 neighborhood meetings on the new historic survey adoption prior to end of Q4.	Neighborhood meetings remained delayed.	12/31/2020	Delayed due to COVID
Historic Preservation	Work with Near West Side neighborhood on establishing historic designation by May 31, 2020.	Near West Side historic designation achieved on May 1, 2020.	5/31/2020	Accomplished

2020 Housing and Neighborhood Development Department (HAND) End-of-Year Budget Goal Updates

Neighborhood Compliance	Maintain an average response time of 3 days for uReport submissions, utilizing the average response time of each quarter of 2020.	Ended 2020 below 1 day for average response time using quarter average.	12/31/2020	Accomplished
Neighborhood Compliance	Maintain an average of addressing uReport complaints within 7 calendar days of receipt, utilizing the average for each quarter of 2020.	Ended 2020 below 5 days using quarter average.	12/31/2020	Accomplished
Neighborhood Compliance	Accomplish a 92% “resolved” action of the estimated 950 valid complaints in uReport by year-end.	93% resolved rate achieved by end of Q4.	12/31/2020	Accomplished
Housing Counseling	Provide Housing Counseling Services to 62 clients by October 2020 (57 households received individual counseling services).	85 clients served by end of October.	10/31/2020	Accomplished
Housing Counseling	Graduate 55 households from Homebuyers classes by end of Q4 (55 households attended the class in 2018).	62 households graduated from the home-buyers class.	12/31/2020	Accomplished
Housing Counseling	Receive an average survey score of 8.3 out of 10 from participants of the Homebuyers Class by October 30, 2020.	Received average score of 9.1 by end of October.	10/30/2020	Accomplished
Housing Counseling	Continue to provide financial counseling and rental down payment assistance to 21 households by end of Q4.	23 households were provided with financial counseling.	12/31/2020	Accomplished

2020 Housing and Neighborhood Development Department (HAND) End-of-Year Budget Goal Updates

Community Development Grant (CDBG) Program – Social Service Funding	Provide $125,000 in CDBG funds to 5 social service agencies and monitor for compliance with all federal regulations by May 2020.	Funding level of $125k and 5 total agencies met goals by May 2020.	5/31/2020	Accomplished
Community Development Block Grant (CDBG) Program – Social Service Funding	Provide financial oversight of 27 agencies receiving Jack Hopkins grants in the amount of $313,193 for expenditures of funds within 12 months of signed funding agreement closing out 90% of the funding agreements by December 31, 2020.	27 agencies received Jack Hopkins grants and 94% of the funding agreements were closed out by end of Q4.	12/31/2020	Accomplished
CDBG – Physical Improvement Funding	Provide funds to rehabilitate Mother Hubbard's Cupboard facility by May 31, 2020.	Funds were provided by May 31, 2020.	5/31/2020	Accomplished
CDBG – Physical Improvement Funding	Complete fire and security improvement upgrade to Middle Way House shelter facility by May 31, 2020.	Completed by May 31, 2020.	5/31/2020	Accomplished
CDBG – Physical Improvement Funding	Assist 2 homeowners with rehabilitating their homes by December 31, 2020.	Emergency Home Repair and Home Modification for Accessible Living funds were spent and assisted 2 homeowners by end of Q4.	12/31/2020	Accomplished
CDBG – Physical Improvement Funding	Assist LifeDesigns with renovation to their Highland Group home facility by May 31, 2020.	Work scope changed in late 2020.	5/31/2020	Not Met
CDBG – Physical Improvement Funding	Provide funds to increase security access at Crawford II Apartments by May 31, 2020.	Funds for security equipment, screening room, camera all provided by May 31st.	5/31/2020	Accomplished

2020 Housing and Neighborhood Development Department (HAND) End-of-Year Budget Goal Updates

CDBG – Physical Improvement Funding	Install exterior accessible ramp to residential building for Centerstone's Henderson Street group home by August 31, 2020.	Hoosier Home ramp was installed for $45k by August 31, 2020.	8/31/2020	Accomplished
CDBG – Physical Improvement Funding	Assist the Bloomington Housing Authority (BHA) with funding for installation of handicap accessible intersections within the Crestmont and Rev. Butler housing neighborhoods by May 31, 2020.	95% done by 5/31/2020.	5/31/2020	Substantially Accomplished
HOME Program Activities	Provide developer subsidy of up to $50,000 per unit to develop 20 affordable rental units under the HOME Federal Housing Program by end of Q4.	$71k was spent on 23 units by end of Q4.	12/31/2020	Accomplished
HOME Program Activities	Provide $20,000 in tenant-based rental assistance to the BHA to assist 2 households on their Section 8 waiting list with housing by end of Q4.	TBRA demand was historically low. $7,200 was spent on 4 households.	12/31/2020	Substantially Accomplished
HOME Program Activities	Assist 2 households with down payment assistance to buy a home by end of Q4.	1 down payment assistance loan with HOME was provided by end of Q4.	12/31/2020	Not Met

Goal Count	Goal Progress?	
	Accomplished	25 (67%)
	Substantially Accomplished	4 (11%)
	Not Met	2 (6%)
	Delayed due to COVID	6 (16%)
Total Goals		37

2020 Human Resources Department End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Workforce Administration	Review all requests to hire a candidate for a vacancy within 5 days of receiving the completed hiring request from the hiring manager 95% of the time.	Hiring requests were posted within 5 days 74.6% of the time.	12/31/2020	Delayed due to COVID
Workforce Administration	Post all job vacancies within 5 days of receiving a completed requisition from the hiring manager 95% of the time.	Job vacancies were posted within 5 days 58.6% of the time.	12/31/2020	Delayed due to COVID
Workforce Administration	Increase qualified applicant pools by 15% for hard-to-fill positions.	Proposed solutions have not been implemented because Covid shifted our priorities.	12/31/2020	Delayed due to COVID
Workforce Administration	Conduct year 3 of an organizational assessment to assess department structure and positions, recommending ways to improve efficiency and maximize resources.	Conducted year 3 of organizational assessments for all city departments. Draft reports anticipated by end of first quarter 2021.	12/31/2020	Accomplished
Workforce Administration	Reduce staff hours, improve accuracy, and reduce the City’s risk by outsourcing Family and Medical Leave Act requests.	Reduced staff hours, improved accuracy, and reduced City's risk by outsourcing FMLA.	12/31/2020	Accomplished

2020 Human Resources Department End-of-Year Budget Goal Updates

Workforce Administration	Reduce staff hours in HR and throughout the City by implementing an electronic process flow for personnel changes, finding and implementing solutions for online enrollment, and digitizing selected documents by the end of 2020.	This goal is delayed due to Covid.	12/31/2020	Delayed due to COVID
Personnel Policy	Increase employee awareness of policies and procedures measured by reduced questions about selected, existing, and new policies and procedures.	Increased employee awareness of policies and procedures measured by reduced questions about selected, existing, and new policies and procedures.	12/31/2020	Accomplished
Personnel Policy	Maintain and/or improve compliance with City policies; federal, state, and local laws and regulations; and other adopted standards.	Maintained and improved compliance with City policies; federal, state, and local laws and regulations; and other adopted standards.	12/31/2020	Accomplished
Employee Relations	Visit all 27 city work sites at least twice in 2020.	Covid safety protocols prevented our ability to safely visit worksites.	12/31/2020	Inactive due to COVID
Employee Relations	Organize 4 employee recognition events.	3 of 4 employee events were modified due to Covid. The 4th event was cancelled due to Covid safety concerns.	12/31/2020	Substantially Accomplished
Employee Relations	Address employee complaints, suggestions, or concerns as they arise.	All employee complaints, suggestions, or concerns are addressed as they arise on an ongoing basis.	12/31/2020	Accomplished

2020 Human Resources Department End-of-Year Budget Goal Updates

Employee Relations	Improve department head satisfaction rates from internal service department satisfaction survey.	The internal service department satisfaction survey was not issued due to Covid.	12/31/2020	Delayed due to COVID
Compensation and Benefits	Refine 3-5 year strategic wellness plan in 2020 that moves from activity-based to an outcome-based approach to control the cost of rising health insurance claims.	Refined and presented plan to Controller, Deputy Mayor, and Mayor.	12/31/2020	Accomplished
Compensation and Benefits	Increase participation in employee annual physicals (35% in 2018, 28% in 2017) and spouse annual physicals (21% in 2018, 41% in 2017) by 5 percentage points over 2019 utilization through promotion of annual physicals	Data is unavailable.	12/31/2020	Inactive due to COVID
Compensation and Benefits	Conduct ongoing review of all employee benefits by Q3 to ensure the benefits package has the best balance between cost, quality of coverage, and customer service.	This goal has been delayed due to processing Covid-related claims.	9/30/2020	Delayed due to COVID
Compensation and Benefits	Conduct annual post-open enrollment survey of 700 employees by the end of Q4 for feedback on process improvement.	All benefit eligible employees were surveyed upon the completion of open enrollment.	12/31/2020	Accomplished

2020 Human Resources Department End-of-Year Budget Goal Updates

Training and Development	Build off 2019 implicit bias training by co-sponsoring with CFRD a speaker series and discussion groups to engage interested employees.	Executed agreements with implicit bias trainers in 4th quarter of 2020. Virtual training for all city employees resumes in March of 2021.	12/31/2020	Accomplished
Training and Development	Implement and refine a supervisor training program that addresses training needs with a video orientation for new supervisors and subsequent quarterly workshops.	Supervisor training program was not completed due to Covid.	12/31/2020	Delayed due to COVID
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.	This goal is inactive due to Covid.	12/31/2020	Inactive due to COVID
Training and Development	Increase compliance with performance review system procedures by 25% by emailing quarterly reminders and sending quarterly status reports to the Mayor's office to hold department heads accountable.	One quarterly reminder was issued.	12/31/2020	Delayed due to COVID
Goal Count	Goal Progress?			

2020 Human Resources Department End-of-Year Budget Goal Updates

	Accomplished	8 (40%)
	Substantially Accomplished	1 (5%)
	Inactive due to COVID	3 (15%)
	Delayed due to COVID	8 (40%)
Total Goals		20

2020 Information and Technology Services Department (ITS) End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Program Evaluation & Project Management	Implement a multi-year ITS strategic plan in 2020 and beyond to improve ITS efficiency and service delivery.	Despite delays due to COVID, ITS strategic plan implementation is progressing with deployment of major enterprise software systems including document management, utilities asset management and community development, as well as network hardware updates, remote connectivity improvements and ITS disaster recovery planning.	12/31/2020	Substantially Accomplished
Program Evaluation & Project Management	Complete the design of wired and wireless network infrastructure update for City facilities and begin deployment of phase 1 by the end of Q4.	The design phase of our wired and wireless infrastructure update is substantially complete, including integration with our new data center. Replacement wireless access points planned for deployment in early 2021.	12/31/2020	Substantially Accomplished
Program Evaluation & Project Management	Assess staff intake/exit workflow to minimize duplication of entry, capture data early and track performance. Deploy tools identified by the assessment.	We assessed Parks seasonal hire intake workflow in 2020, however, Parks did not hire most seasonal staff in 2020 due to COVID. This project was delayed into 2021.	12/31/2020	Delayed due to COVID
Program Evaluation & Project Management	Update 10-year capital replacement plan by Q2 for inclusion in 2021 Budget	We updated our 10-year capital plan for the 2021 budget by end of Q2.	6/30/2020	Accomplished

2020 Information and Technology Services Department (ITS) End-of-Year Budget Goal Updates

Information, Data & Media Services	Serve an average of 40,000 unique users, 75,000 sessions, and 200,000 page views per month on the City website. Maintain a bounce rate below 60%.	Our website saw a monthly average of 62,333 unique visitors, 97,658 sessions, and 312,837 page views. Our 2020 bounce rate was 54%.	12/31/2020	Accomplished
Information, Data & Media Services	Publish 225 datasets (189 as of August 13, 2019), including 65 geospatial datasets (44 as of August 13, 2019), on the B-Clear Open Data Portal by the end of Q4.	At the end of 2020 we published 219 datasets including 60 geospatial data sets on the B-Clear Open Data Portal.	12/31/2020	Substantially Accomplished
Information, Data & Media Services	Assess the unmanned aerial vehicle UAV policies and procedures by the end of Q2 to ensure the effective capture of useful data, imagery, and media to improve City operations.	ITS assessed and updated UAV policies and procedures to reflect changes in UAV regulations and production use of UAVs in ITS.	12/31/2020	Accomplished
Information, Data & Media Services	Deploy 5 internal and 3 public-facing geospatial applications using the ArcGIS platform.	The City deployed 10 internal and 5 public geospatial applications using the ArcGIS platform.	12/31/2020	Accomplished
Information, Data & Media Services	Partner with Community Access Television Services (CATS) to provide automated transcription of meeting content and to make City meetings available through Over the Top (OTT) video platforms.	The City partnered with CATS to publish City meetings to the City's YouTube account. YouTube automates meeting transcriptions and is available on streaming video (OTT) platforms.	12/31/2020	Accomplished

2020 Information and Technology Services Department (ITS) End-of-Year Budget Goal Updates

Enterprise Software and Systems Integration	Maintain at least 4.5 out of 5 service rating on internal customer service surveys.	ITS received a 4.22 average rating out of 5 on our 2020 departmental survey for applications support.	12/31/2020	Substantially Accomplished
Enterprise Software and Systems Integration	Integrate third party revenue collection systems for T2, RecTrack and Animal Shelter applications with New World ERP.	We integrated third party revenue collection for the Animal Shelter application, using a custom tool that imports financial activities into our financial management system. T2 and RecTrack integration were delayed due to COVID.	12/31/2020	Delayed due to COVID
Enterprise Software and Systems Integration	Substantially deploy Community Development Management system by the end of Q4 to improve Planning & Transportation and HAND operations.	Community Development Management software was not deployed in 2020 due to COVID-related delays.	12/31/2020	Delayed due to COVID
Enterprise Software and Systems Integration	Expand enterprise Document Management System usage and implement at least one new priority workflow.	We expanded enterprise Document Management System usage and implemented the Training and Travel workflow. The Expense Reporting and Reimbursement workflow is now underway.	12/31/2020	Accomplished
Enterprise Software and Systems Integration	Update key digital services including Staff Directory, Police Incident Reporting, and website search interface	Police Incident Reporting revision was substantially completed in December. Staff directory and website search updates were delayed due to COVID.	12/31/2020	Delayed due to COVID
End-User Services & Technology Support	Maintain at least 4.6 out of 5 service rating on Helpdesk internal customer service surveys.	Our one year average is 4.93 out of 5 in Helpdesk satisfaction.	12/31/2020	Accomplished

2020 Information and Technology Services Department (ITS) End-of-Year Budget Goal Updates

End-User Services & Technology Support	Organize and execute the annual capital replacement of approximately 25% of City desktop inventory (51 PCs & laptops, 50 monitors, 50 UPS units and 7 printers and peripherals within ITS Budget).	COVID-19 significantly impacted our capital replacement cycle. We purchased and deployed 38 new computers and replaced 57 PCs, laptops, and MDTs under our annual capital replacement regime in 2020.	12/31/2020	Substantially Accomplished
End-User Services & Technology Support	Conduct the annual internal survey on IT training needs by end of Q1 to assess customer needs and satisfaction and to guide training strategy.	Our annual training survey (138 respondents), but it was delayed until Q3 due to COVID activities.	3/31/2020	Substantially Accomplished
End-User Services & Technology Support	Assess the performance of 2019 account creation/termination process improvements by the end of Q1.	We assessed the accounts process by the end of Q1.	3/31/2020	Accomplished
End-User Services & Technology Support	Instruct 12 in-person classes each on word processing and spreadsheets (Word, Excel and Google GSuite Drive, Docs, Sheets, etc.).	No in-person classes were held in 2020. In-person classes will be resumed when and if COVID precautions allow in 2021.	12/31/2020	Inactive due to COVID
End-User Services & Technology Support	Exceed monthly average of 10 online users, 10 online courses and 10 hours viewed per month on LinkedIn Learning (formerly Lynda.com).	Our a monthly average was: 5 online users, 17 courses viewed (6 completed), and 13 hours.	12/31/2020	Substantially Accomplished

2020 Information and Technology Services Department (ITS) End-of-Year Budget Goal Updates

End-User Services & Technology Support	Achieve 20% or below phishing click-through rate for security training.	Our 2020 phish-prone percentage was 5.16% over 13 phishing campaigns. In 2019 we averaged 8.22%.	12/31/2020	Accomplished
Information Systems Infrastructure	Complete the design of wired and wireless network infrastructure update for City facilities and begin deployment of phase 1 by the end of Q4.	The design phase of our wired and wireless network infrastructure update is substantially complete, including integration with our new data center. We ordered replacement wireless access points in 2020 for deployment in early 2021.	12/31/2020	Substantially Accomplished
Information Systems Infrastructure	Ensure 99.5% uptime of city network and 99.5% uptime of external Internet connectivity, excluding scheduled downtime for upgrades.	We maintained 100% uptime for the City's core network (only experiencing one 45-minute planned firewall update). External internet connectivity was 100% for our primary ISP and 99.98% for our secondary ISP.	12/31/2020	Accomplished
Information Systems Infrastructure	Update file server configuration with identical servers at Showers, Police and Utilities.	We updated file server configurations and hardware with identical servers at Showers, Police and Utilities. File structure mapping is ongoing prior to widespread activation.	12/31/2020	Substantially Accomplished
Information Systems Infrastructure	Ensure 99.9% uptime of core storage, computer, backup, and restoration services.	We maintained greater than 99.9% availability of core storage, compute, and backup services. One hardware outage on 7/31 resulted in 99.97% availability for most City applications.	12/31/2020	Accomplished

2020 Information and Technology Services Department (ITS) End-of-Year Budget Goal Updates

Information Systems Infrastructure	Construct and interconnect identified fiber routes necessary to support wired and wireless network upgrades by the end of Q3.	We accomplished this goal through alternative means. Advanced equipment and configurations will support our network upgrade without the need for new fiber routes.	9/30/2020	Substantially Accomplished

Goal Count	Goal Progress?	
	Accomplished	11 (42%)
	Substantially Accomplished	10 (39%)
	Inactive due to COVID	1 (4%)
	Delayed due to COVID	4 (15%)
Total Goals		26

2020 Legal Department End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Legal Counsel	Achieve a new contract with the Firefighters Union by December 31.	A final agreement passed by the Union and approved by Council was fully executed by the parties on December 29th.	12/31/2020	Accomplished
Legal Counsel	Administer client satisfaction survey through Human Resources to assess whether department performance has improved, remained static or declined. Take any necessary steps to improve performance by end of Q4.	This goal was not met due to a shift in priorities due to COVID.	12/31/2020	Inactive due to Covid
Legal Counsel	Spend up to 900 hours collectively advising 118 board and commission members, including Council, through end of Q4.	We spent 1,633 hours advising boards and commissions and their members.	12/31/2020	Accomplished
Legal and Policy Documents	Negotiate, review, draft, revise and bring to execution up to 730 contracts by end of Q4.	The department completed and entered 783 contracts into our contract tracking database.	12/31/2020	Accomplished
Legal and Policy Documents	Draft up to 225 ordinances and resolutions for boards and commissions, including Council, by end of Q4.	370 ordinances and resolutions were drafted.	12/31/2020	Accomplished
Legal and Policy Documents	Collaborate with ITS and Controller's office to choose vendor for document management system by end of Q4 and begin implementing new system, with completion goal of 12/31/21.	This collaboration was delayed by COVID.	12/31/2020	Delayed due to Covid

2020 Legal Department End-of-Year Budget Goal Updates

Litigation	Input all litigation matters into LegalTrack software by end of Q4 to improve usefulness for monitoring and tracking litigation.	We are now exploring the use of OnBase software for inputing all litigation matters.	12/31/2020	Not Met
Human Rights	Review the ADA surveys of City-owned properties conducted in 2016-17. Evaluate progress, determine additional needs and priorities, and implement program for correcting any deficiencies by end of Q4.	The review of 2017 results was completed, progress and needs were assessed, and staff provided the report to Public Works and Parks last fall. Staff have corrected deficiencies and will be correcting others as time and resources permit. Many are "potential" deficiencies that can be corrected if and when they become a problem.	12/31/2020	Accomplished
Human Rights	Generate and publicize annual hate incident report by end of Q4.	The 2020 hate incident report was completed and was posted in January 2021 on the City's website.	12/31/2020	Accomplished
Human Rights	Ensure all board and commission members have submitted ethics and conflicts forms and review all forms by end of Q4.	Completed ethics and conflict forms have been received from all board and commission members.	12/31/2020	Accomplished
Human Rights	Review up to five employee conflict forms by end of Q4.	Barbara McKinney, Ethics Officer, has reviewed five forms.	12/31/2020	Accomplished
Risk Management	Update the City’s Occupational Safety and Health Manual by end of Q4.	The update was completed by the end of Q4.	12/31/2020	Accomplished

2020 Legal Department End-of-Year Budget Goal Updates

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 through end of Q4.	10.75 trainings per month and 8.2 audits per week were conducted.	12/31/2020	Accomplished
Risk Management	Evaluate options for managing administration of workers' compensation.	Evaluated current 3rd party administrator's performance and continued with provider through December 31, 2020.	12/31/2020	Accomplished
Risk Management	Reduce OSHA recordable injuries by 10% by end of Q4.	We reduced OSHA recordable injuries by 35.6% (29 in 2020 versus 45 in 2019)	12/31/2020	Accomplished
Risk Management	Reduce workers' compensation costs by 10% by end of Q4.	We achieved a 7.4 % decrease in Workers' Comp costs compared to 2019 ($421,107 in 2019 versus $389,947 in 2020).	12/31/2020	Substantially Accomplished
Risk Management	Reduce insurance claims by 5% (internal denials and management) in order to reduce the premium modifier by end of Q4.	We reduced claims by 28.8%. In 2020 we had 37 claims, in 2019 we had 52 claims, and in 2018 we had 50 claims.	12/31/2020	Accomplished

Goal Count	Goal Progress?	
	Accomplished	13 (76%)
	Substantially Accomplished	1 (6%)
	Not Met	1 (6%)
	Inactive due to Covid	1 (6%)
	Delayed due to Covid	1 (6%)
Total Goals		17

2020 Office of the Mayor (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.	In addition to the regular planned monthly department head meetings, in first half of 2020, the Continuity of City Government (COCG) team was created to address the pandemic conditions and met 3x/week for the first several weeks and continued to meet bimonthly.	12/31/2020	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.	Due to COVID, a retreat was not held. Instead, we have increased the frequency of department head meetings (1x/week) and discussed budget planning process which was completed.	6/30/2020	Delayed due to COVID
Policy and Administration	Review quarterly Trello project management updates from all departments as a management tool to accomplish the strategic plan and monitor progress.	Trello project management updates were reviewed biannually in 2020.	12/31/2020	Delayed due to COVID
Policy and Administration	Meet weekly with City Council leadership to coordinate the scheduling of legislation that goes before the City Council.	These meetings occured on a regular basis. Due to COVID-19, these meetings were held virtually.	12/31/2020	Accomplished
Policy and Administration	Publish semi-annual budget goal updates to increase transparency and accountability.	Budget goal updates were compiled on schedule. Publishing was delayed due to Covid.	12/31/2020	Delayed due to COVID

2020 Office of the Mayor (OOTM) End-of-Year Budget Goal Updates

Policy and Administration	Schedule quarterly reports from the Mayor to be presented to City Council in 2020.	Beginning in March 2020, the Mayor presented COVID-19 specific updates to City Council 44 times in 2020. In addition, staff reports from various departments were scheduled for City Council meetings on a biweekly basis.	12/31/2020	Accomplished
Policy and Administration	Meet with all prospective employers who are interested in locating in the Trades District.	Multiple discussions with prospective entities were held, despite COVID impacts.	12/31/2020	Accomplished
Policy and Administration	Complete a master plan, with assistance from owner's representative, for the current hospital site.	The master plan was completed in Q4 of 2020. https://bloomingtonhospitalsite.com/resources/	12/31/2020	Accomplished
Policy and Administration	Meet weekly with County colleagues to coordinate Convention Center expansion plans.	The meetings were held on schedule until March 2020. Activity on this project has been suspended due to COVID-19.	12/31/2020	Delayed due to COVID
Policy and Administration	Meet with City/County Steering Committee to coordinate Convention Center expansion activities.	Steering committee suspended in 2020 due to County request that the group be expanded to include all elected officials. All activity suspended due to COVID-19 in March.	12/31/2020	Delayed due to COVID
Policy and Administration	Meet weekly with architectural firm to serve as point of contact for Convention Center expansion project.	Project delayed due to COVID-19.	12/31/2020	Inactive due to COVID

2020 Office of the Mayor (OOTM) End-of-Year Budget Goal Updates

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 Capital Plan.	Approved Capital Plan was followed.	12/31/2020	Accomplished
Policy and Administration	Based on outcome of annexation lawsuit, consider next steps in the proposed annexation process.	Indiana Supreme Court ruled in favor of City in December 2020. Considering next steps for annexation.	12/31/2020	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 4.	3/31/2020	Accomplished
Communications	Write and edit a minimum of 80 mayoral speeches, remarks, and internal communications.	102 mayoral speeches, remarks and internal communications were produced.	12/31/2020	Accomplished
Communications	Write a minimum of 75 OOTM-generated press releases.	128 OOTM generated press releases were written.	12/31/2020	Accomplished
Communications	Approve a minimum of 125 department-generated press releases.	173 department-generated press releases were approved.	12/31/2020	Accomplished
Communications	Coordinate a minimum of 30 press conferences and digital town halls.	33 press conferences and 2 digital town halls were held in 2020.	12/31/2020	Accomplished
Communications	Create a minimum of 5 guest editorials to communicate City's advocacy of or opposition to larger policy issues.	33 guest editorials were created.	12/31/2020	Accomplished

2020 Office of the Mayor (OOTM) End-of-Year Budget Goal Updates

Communications	Produce a minimum of 50 proclamations to honor local people and initiatives.	40 mayoral proclamations were produced.	12/31/2020	Substantially Accomplished
Communications	Produce a minimum of 2 series (24 total) of 30-60 second videos for social media to educate residents about City initiatives.	175 videos were created and posted in 2020.	12/31/2020	Accomplished
Communications	Live stream a minimum of 2 City events per month on Facebook.	Average of 5-6 videos have been live streamed each month.	12/31/2020	Accomplished
Communications	Create a Social Media 101 class by Q3 for City employees to increase public engagement across all City social accounts.	This goal has not been met due to COVID-19 but mandatory Zoom classes have been held for all staff that host public meetings.	9/30/2020	Delayed due to COVID
Communications	Monitor all City-affiliated social media accounts daily to ensure accurate information of value, and to assist departments with increasing their social engagement.	All City-affiliated social media accounts have been monitored daily.	12/31/2020	Accomplished
Communications	Collect Facebook and Twitter analytics monthly to gather information about what residents want to see on our social media, to better craft future posts to reflect those wants.	Reports are pulled monthly for Facebook, Twitter, Instagram, YouTube, and Google Business. Website analytics are also reviewed monthly.	12/31/2020	Accomplished

2020 Office of the Mayor (OOTM) End-of-Year Budget Goal Updates

Communications	Boost a minimum of one Facebook and one Twitter post per month and collect analytics on those boosted posts to help inform decisions about which future posts to boost.	Several posts have been boosted in FY20 to reach more residents and the corresponding analytics were collected. These posts were COVID-19 related during the beginning of the pandemic.	12/31/2020	Accomplished
Communications	Add Instagram, YouTube and NextDoor Standard of Practice (SOP) to the City Social Media Guide by end of Q3.	This goal has been delayed due to Covid.	12/31/2020	Delayed due to COVID
Communications	Increase the average monthly engagement rate on Facebook to 6.5% (April 2019 average engagement rate = 5.8%).	The average monthly engagement rate was 14.03%.	12/31/2020	Accomplished
Communications	Increase the average monthly engagement rate on Twitter to 1% (April 2019 average engagement rate = .08%).	YTD engagement rate is 0.54%. In comparison, over 1/3 of all Twitter users have engagement rates far below 0.50%.	12/31/2020	Not Met
Communications	Launch the OOTM Instagram account by beginning of Q3.	Launched successfully in 2020.	9/30/2020	Accomplished
Public Engagement	Identify a public engagement platform by the end of Q2 to increase community engagement.	Purchased subscription to Polco by Q2 and currently utilizing it to generate the 2021 City survey.	6/30/2020	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 weekly.	12/31/2020	Accomplished

2020 Office of the Mayor (OOTM) End-of-Year Budget Goal Updates

Public Engagement	Maintain monthly contact with the Greater Bloomington Chamber of Commerce to manage underwriting budget and staff involvement.	Met with Chamber staff on a weekly basis. Staff worked closely to develop community based responses and products related to COVID-19. Staff maintained a consistent level of sponsorship and engagement with the Chamber.	12/31/2020	Accomplished
Public Engagement	Sponsor a minimum of 20 activities or events benefiting the community and supporting the goals of the administration.	Sponsored a minimum of 20 new endeavors such as the creation of new signage, virtual events offered through the Community and Family Resources Department and supported the administration through virtual public engagement meetings for the hospital reuse site.	12/31/2020	Accomplished
Public Engagement	Meet with administration daily to ensure communication and collaboration.	Robust daily communications continued throughout 2020.	12/31/2020	Accomplished
Public Engagement	Coordinate with lobbying firm weekly during legislative session to support community priorities and disseminate information to appropriate staff.	Coordinated with lobbying firm on a weekly basis, shared information they provided regarding Governor Holcomb's executive orders with department heads, other staff and elected officials.	12/31/2020	Accomplished
Public Engagement	Ensure a vacancy rate below 5% throughout 2020 for mayoral board and commission appointments.	The vacancy rate remained below 5% within guidelines throughout 2020.	12/31/2020	Accomplished

2020 Office of the Mayor (OOTM) End-of-Year Budget Goal Updates

Public Engagement	Increase participation in annual board and commission appreciation event in Q4 by 5%.	In-person event was cancelled. Instead, all board and commission members received a certificate of appreciation, letter from the Mayor and face mask.	12/31/2020	Inactive due to COVID
Public Engagement	Conduct outreach to a minimum of 10 group/neighborhood meetings to improve transparency and address residents' ideas, questions and issues with City departments.	Virtual outreach was conducted by attending over 50 meetings with a variety of stakeholders including downtown merchants, Kirkwood restaurants, neighbors surrounding the Hospital Reuse site, and the Bryan Park neighborhood. Three virtual public input meetings also were held for the leaf innovation project.	12/31/2020	Accomplished
Public Engagement	Serve as higher level resource for resident concerns and respond to all concerns within a week.	All resident concerns were responded to within one week of receipt.	12/31/2020	Accomplished
Innovation	Establish a culture of innovation by training representatives from 50% of City departments in using process improvement and design-thinking tools.	Representatives from 13 of the 15 departments are being trained in the use of process improvement and design-thinking tools. The 2020 Innovation Training Cohort represents 10/15 departments. Additionally, representatives from 3 departments not participating in the Innovation cohort are also using these tools.	12/31/2020	Accomplished
Innovation	Establish a culture of innovation by featuring a minimum of 50 success stories of departmental innovation on the city website.	As of December 31, 2020, there are 40 success stories published.	12/31/2020	Substantially Accomplished

2020 Office of the Mayor (OOTM) End-of-Year Budget Goal Updates

Innovation	Establish a culture of innovation by supplying the organization with at least 4 structured opportunities to engage with the public on innovative solutions.	4 structured opportunities were held: Let's Get Visual Hackathon with BMG Hack, Indiana Bond Bank Flipping Finance Challenge, Innovation Training cohort to transform the leaf collection service and the Lower Cascades Road Conversion pilot. The May "Analog Hackathon" with BMG Hack was canceled due to the pandemic.	12/31/2020	Accomplished
Innovation	Establish a culture of innovation by hosting an annual internal celebration that acknowledges and rewards departments for innovation successes. Achieve representation from 10 departments of innovation success; achieve event attendance of 100+.	Innovation Celebration held in the atrium of City Hall from 2-4pm on January 29, 2020. Approximately 100 people attended during the two hour timeframe. The following 6 departments were represented: Fire, Utilities, Information Technology Services, Public Works, Office of the Mayor, and the Economic and Sustainable Development.	3/31/2020	Substantially Accomplished
Innovation	Increase organizational effectiveness by creating performance and/or progress dashboards for 3 departments and/or initiatives (e.g., Sustainability Action Plan, Leafing Program, Comprehensive Plan, etc.).	COVID dashboard complete and published here: https://bloomington.data.socrata.com/stories/s/imrv-3jaa Sustainability dashboard to be completed by end of April 2021.	12/31/2020	Substantially Accomplished

2020 Office of the Mayor (OOTM) End-of-Year Budget Goal Updates

Innovation	Prepare the organization for the future by satisfying 27/45 criteria for “What Works Cities” Certification.	Bloomington has satisfied 12/45 criteria for "What Works Cities" certification. Satisfying additional criteria is cost prohibitive and does not align with our priorities in Information and Technology Services. We do not plan to pursue certification in 2020 or 2021.	12/31/2020	Not Met
Innovation	Prepare the organization for the future by involving at least 3 departments in 1 collaborative project that addresses a significant challenge (i.e. climate change, affordable housing, jobs displaced by automation) facing our city.	There were 3 large inter-departmental collaborations in 2020; 12 departments met regularly to organize the City's response to the climate crisis, all departments met regularly to address the COVID-19 pandemic and nine departments worked together to address cost effectiveness and sustainability of the leaf collection service.	12/31/2020	Accomplished
Innovation	Prepare the organization for the future by involving at least 3 departments in the use of at least 1 cutting-edge technology (i.e. AI, IoT, Big Data, autonomous vehicles).	Delayed as funding impacted by Covid.	12/31/2020	Delayed due to COVID
Innovation	Prepare the organization for the future by hosting a "Bloomington Fast Forward" event attended by at least 150 members of the public to provide input on integrating future technology into City operations.	Delayed due to COVID. Required community partners were unavailable due to the pandemic.	12/31/2020	Delayed due to COVID

2020 Office of the Mayor (OOTM) End-of-Year Budget Goal Updates

Innovation	Prepare the organization for the future by facilitating a conversation about strengths, weaknesses, opportunities, and threats (SWOT) with all cabinet members and with each individual department to focus our efforts.	All departments completed diagrams of lessons learned from the pandemic in the form of a strengths, weaknesses, opportunities, threats (SWOT) diagram. All SWOT diagrams were discussed in the virtual cabinet retreat held on 12/10/20.	12/31/2020	Accomplished

Goal Count	Goal Progress?	
	Accomplished	37 (74%)
	Substantially Accomplished	5 (10%)
	Not Met	1 (2%)
	Inactive due to COVID	1 (2%)
	Delayed due to COVID	9 (12%)
Total Goals		50

2020 Parks and Recreation Department End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Administration	Distribute customer service surveys quarterly, with a completion rate of 18%, achieving an 80% rate of all returned surveys with positive satisfaction in customer service, defined as very positive or somewhat positive.	Due to COVID-19, this goal was not completed due to canceled programs resulting in lack of program registrations.	12/31/2020	Inactive due to COVID
Administration	Contract with consultant for 2021-2025 Parks Master Plan by April 1, 2020.	Task completed by April 1, 2020.	4/1/2020	Accomplished
Administration	Complete 2021-2025 Parks Master Plan by December 1, 2020.	Task completed by December 1, 2020.	12/1/2020	Accomplished
Administration	Facilitate and prepare materials for 12 Board of Park Commissioners meetings for review/ approval of approximately 150-170 contracts and partnerships.	Fifteen Park Board Packets were compiled and distributed, 147 contracts and partnerships were reviewed and approved.	12/31/2020	Accomplished
Health and Wellness	Coordinate one new fitness/wellness program per quarter, with 15 participants each, at Switchyard Park by December 2020.	18 total fitness classes held outdoors at Switchyard Park, following CDCD guidelines, from June through November 2020, with average 15 participants.	12/1/2020	Accomplished
Health and Wellness	Offer one mental health session, either online or in-person, per quarter for city employees by December 2020.	This initiative remained on hold and was not held in 2020 due to Covid.	12/1/2020	Inactive due to COVID
Health and Wellness	Increase participation in Veteran's Day Run from 30 to 100 by November 11, 2020.	Due to COVID-19 Veterans 5K was converted into a virtual 5K and had 5 participants.	11/11/2020	Not Met
Health and Wellness	Create a monthly fitness program for city employees in Council Chambers, with 15 participants in each session, by December 2020.	Goal inactive due to COVID.	12/1/2020	Inactive due to COVID

2020 Parks and Recreation Department End-of-Year Budget Goal Updates

Community Relations	Increase the number of followers on the Parks and Recreation Facebook page from 7,853 to 9,000 by end of Q4.	The Parks and Recreation Facebook page had 10,016 followers as of December 31, 2020.	12/31/2020	Accomplished
Community Relations	Generate an additional $1,500 in sponsor revenue (from $38,000 to $39,500) from first-time sponsors by end of Q4.	Generated $7,000 in revenue from new sponsors.	12/31/2020	Accomplished
Community Relations	Re-design seasonal program guide and increase page count from 44 to 48 to accommodate the addition of Switchyard Park programs and facilities to better inform the community of Parks and Recreation opportunities.	January-April 2020 and May-August 2020 Program Guides were each printed as 48-page guides.	12/31/2020	Accomplished
Community Relations	Increase total advertising budget by 10%, from $78,000 to $85,800 to effectively promote facilities and programs across all platforms through value-added, volume contracts with print, broadcast, and digital media.	2020 Community Relations Advertising budget set at $79,520.	12/31/2020	Not Met
Community Relations	Recognize, during monthly Board of Park Commissioners meetings, volunteers (individuals and groups) who make significant contributions to Parks and Recreation with a “Bravo” Award at least nine times in 2020.	Bravo Award recipient recognized at the January Board of Park Commissioners meeting.	12/31/2020	Delayed due to COVID
Community Relations	Identify and recognize outstanding sponsors and partners with a “Park Partner” award quarterly in 2020 (January, April, July, and October) during that month’s Board of Park Commissioners meeting.	Recognized IU School of Optometry in Q1 and Dick's Sporting Goods in Q2.	12/31/2020	Delayed due to COVID

2020 Parks and Recreation Department End-of-Year Budget Goal Updates

Community Relations	Recruit, train, track, and thank at least 1,000 individuals to contribute at least 5,000 volunteer hours to support Parks and Recreation programming.	Between Jan. 1 and July 30, 2020, 159 individual volunteers contributed 1,184 hours to Department facilities and programs.	12/31/2020	Delayed due to COVID
Aquatics	Increase attendance at Mills Pool by 5% (9,530 to 10,006) by the end of season in August.	Mills Pool did not open for 2020 season.	8/31/2020	Inactive due to COVID
Aquatics	Facilitate 32 private pool rentals for the season.	Pools did not open for 2020 season.	8/31/2020	Inactive due to COVID
Aquatics	Increase Learn to Swim participation by 2% (389 to 397)	Pools did not open for 2020 season.	8/31/2020	Inactive due to COVID
Frank Southern Ice Arena	Rent 100% capacity hours (590 of 600 in 2018) of ice time to outside groups.	The arena ceased operations on November 19 due to Covid.	12/31/2020	Inactive due to COVID
Frank Southern Ice Arena	Provide 500+ hours of public skating time and attempt to exceed 10,500 participants, keeping public skate sessions at capacity.	The arena ceased operations on November 19 due to Covid.	12/31/2020	Inactive due to COVID
Frank Southern Ice Arena	Register 560 participants (554 in 2018) in Skating School.	The arena ceased operations on November 19 due to Covid.	12/31/2020	Inactive due to COVID
Frank Southern Ice Arena	Register 60 participants in the Hockey Initiation program (55 in 2018).	This goal was not met due to the Covid shutdown on November 19.	12/31/2020	Inactive due to COVID
Golf Services	Sell minimum of 20,000 18-hole rounds of golf (19,769 sold in 2018).	28,988 rounds of golf sold in 2020.	12/31/2020	Accomplished
Golf Services	Sell minimum of $48,000 in range balls ($60,000 sold in 2018), with IU course closure.	Generated $104,000 in range ball sales.	12/31/2020	Accomplished
Golf Services	Install Zoysia grass on the Pine Course by September 1, 2020.	This was accomplished as of August 1.	9/1/2020	Accomplished
Golf Services	Sell over 260 season passes to boost capacity.	236 season passes were sold in 2020.	12/31/2020	Substantially Accomplished

2020 Parks and Recreation Department End-of-Year Budget Goal Updates

Natural Resources	Facilitate environmental education programming for all MCCSC 4th and 6th grade students and for 500 local children during the summer.	Programming cancelled due to COVID.	11/15/2020	Inactive due to COVID
Natural Resources	Provide boat rental opportunities for 6,000 boaters at Griffy Lake from April-October 2020, including 2,500 kayak rentals, 2,500 canoe rentals, 900 standup paddleboard rentals, and 100 row boat rentals	Provided 4246 boat rentals from June - October 2020.	11/15/2020	Substantially Accomplished
Natural Resources	Complete bird inventory update for Griffy Lake Master Plan by December 1, 2020.	Contractor was hired and bird inventory update will be completed in 2021.	12/1/2020	Delayed due to COVID
Natural Resources	Construct Griffy Lake Loop Trail by May 31, 2021.	Design work for dam-related trail improvements was completed.	5/31/2021	Delayed due to COVID
Natural Resources	Reconnect Lake Loop Trail at Wapehani Mt. Bike Park by August 31, 2020.	The date for construction of the trail has been changed to Spring 2021.	8/31/2020	Not Met
Natural Resources	Enhance the Wapehani trail system following user input to create a contiguous 5-mile loop by November 1, 2020.	The loop has been designed and mapping has been completed. Date for trail construction is not yet set.	11/1/2020	Not Met
Natural Resources	Repair eroded stream section in Southeast Park by August 31, 2020.	Repair completed by August 31, 2020.	8/31/2020	Accomplished
Natural Resources	Use Community Hunting Access Program funds to hire a CHAP Coordinator to recruit, vet and train volunteer hunters, and to supervise the hunt in order to protect ecologic areas through deer management.	Used Community Hunting Access Program funds to hire a CHAP Coordinator to recruit, vet and train volunteer hunters, and to supervise the hunt. The CHAP hunt removed 40 deer.	12/31/2020	Accomplished
Allison Jukebox Community Center/Youth Services	Increase total rental hours by 10% from an average of 38 hours/month to an average of 42 hours/month	Due to COVID-19, the Allison-Jukebox has not been available for rent.	12/31/2020	Inactive due to COVID

2020 Parks and Recreation Department End-of-Year Budget Goal Updates

Allison Jukebox Community Center/Youth Services	Offer three after hours activities, including two overnights and one parent night, out to Kid City Camp participants by August 2020	Due to Covid-19 restrictions scope of programming was reduced.	8/1/2020	Inactive due to COVID
Allison Jukebox Community Center/Youth Services	Implement a minimum of 10 Kid City Break Day sessions with 75% repeat campers by December 31, 2020	This goal was not accomplished due to COVID-19.	12/31/2020	Inactive due to COVID
Allison Jukebox Community Center/Youth Services	Increase average number of campers with disabilities' weekly participation in Kid City summer camp by 12% (from 31 to 35) by August 2020.	Due to COVID-19, only served 2 campers with disabilities during summer camp.	8/1/2020	Inactive due to COVID
Twin Lakes Recreation Center	Increase membership gross sales by 2% from 2018 (from $282,905 to $288,563).	Total revenue from memberships sales was $169,546.	12/31/2020	Inactive due to COVID
Twin Lakes Recreation Center	Maintain about 900 active members.	Facility was closed from March 17 to June 1.	12/31/2020	Inactive due to COVID
Twin Lakes Recreation Center	Increase facility rentals by $4,000	TLRC was closed due to Covid from March 17 to June 1.	12/31/2020	Inactive due to COVID
Twin Lakes Recreation Center	Achieve a 20% profit on gross sales for concessions/vending sales to increase efficiency. Gross sales in 2018 was $98,000 with 18% profit ($17,244).	Zero profit due to COVID.	12/31/2020	Inactive due to COVID
Community Events	Maintain self-sustaining Farmers' Market, with at least 250,000 participants annually, and all associated activities by December 2020.	Attendance for the 2020 Market season was 38,569.	12/1/2020	Inactive due to COVID
Community Events	Move the weekday Tuesday market to Switchyard Park.	Moved the weekday Tuesday market to Switchyard Park on June 16, 2020.	6/2/2020	Accomplished
Community Events	Increase weekday market participation by 10% from 1,986 to 2,184 by October 2020.	There was decrease of weekday market participation by 36% (704) by October 2020 due to attendance limitations and Covid-19 concerns.	10/1/2020	Inactive due to COVID

2020 Parks and Recreation Department End-of-Year Budget Goal Updates

Community Events	Create a concert series for Switchyard Park that consists of a minimum of six performances to take place by October 31, 2020.	Due to Covid, only four concerts were held at Switchyard Park.	10/31/2020	Substantially Accomplished
Community Events	Increase the attendance of the People's Park concert series by at least 10% to 1,348 by October 2020.	There was a decrease in the attendance of the Peoples Park concert series by 51% (598) by October 2020.	10/31/2020	Inactive due to COVID
Community Events	Rent 30 of the 39 garden beds at Switchyard Park.	Rented 38 of the 39 garden beds at Switchyard Park.	12/31/2020	Accomplished
Community Events	Increase Community Gardening Program revenue by $1,500, from $11,154 to $12,654 compared to 2019 revenue, by October 2020.	Increased Community Gardening Program revenue by $1851 by October 2020.	10/1/2020	Accomplished
Community Events	Work with community groups or organizations to hold a new large-scale event with an attendance of more than 2,000 people to be held at Switchyard Park for the summer or fall seasons.	Due to Covid-19 and group size restrictions we are not able to create a new large-scale event with an attendance of more than 2,000 people to be held at Switchyard Park for the summer or fall seasons.	9/30/2020	Inactive due to COVID
Community Events	Create two new events for Switchyard Park by December, 2020.	Created two new events to take place at Switchyard Park: Glow Scavenger Hunt and Halloween Kids Party.	12/1/2020	Accomplished
Community Events	Create a partnership with a theater group to secure a minimum of ten volunteers for the Trick or Treat Trail event by October 1, 2020.	Trick or Treat Trail event did not take place, therefore no partnership was secured.	10/1/2020	Inactive due to COVID
Adult Sports Services	Host four "pop-up"-type competitions at Twin Lakes Sports Park.	Due to Covid we cancelled these types of events.	12/31/2020	Inactive due to COVID
Adult Sports Services	Register 150 league softball teams between the spring, summer and fall seasons.	Registered 34 teams.	12/31/2020	Inactive due to COVID
Adult Sports Services	Exceed 13,000 spectators for league play and 5,000 spectators for tournament play.	Due to COVID restrictions goal was not achieved in 2020.	12/31/2020	Inactive due to COVID

2020 Parks and Recreation Department End-of-Year Budget Goal Updates

Adult Sports Services	Host one national softball tournament in July 2020, creating an economic impact of over $500,000.	The national softball tournament was cancelled.	7/31/2020	Inactive due to COVID
Youth Sports Services	Increase use at sites by recruiting nine user groups between Olcott Park and Winslow Sports Complex.	Due to COVID restrictions goal was not achieved in 2020.	12/31/2020	Inactive due to COVID
Youth Sports Services	Host three rental tournaments at Winslow Sports Complex (average between 1- 3 per year) to fill capacity on weekends.	Due to COVID shut down of this facility goal was not achieved in 2020.	12/31/2020	Inactive due to COVID
Youth Sports Services	Recruit a soccer group to practice or play at Olcott Park to contribute to the use of excess capacity and increase usage.	A new soccer group was recruited.	12/31/2020	Accomplished
Benjamin Banneker Community Center	Create a new teen/facility activities supervisor for the Teen Leadership Institute and weekly facility rentals by August 2020.	Supervisor hired for Teen Leadership Institute by March 13, 2020. Weekly facility rentals opened by August 1, 2020.	8/1/2020	Accomplished
Benjamin Banneker Community Center	Develop strategic partnerships with 2 agencies to support Banneker youth and adult programming year-round by December 2020.	A formal partnership agreement was approved with Boys and Girls Clubs. Partnered with MCCSC to deliver school lunches during online learning period.	12/1/2020	Accomplished
Benjamin Banneker Community Center	Increase average Preschool Sports partnership participation from 50 to 100 (100%) participants by December 2020.	Canceled spring sports programs due to COVID-19 and only operated a Summer baseball option.	12/1/2020	Inactive due to COVID
Benjamin Banneker Community Center	Offer two family events per season to increase participation from 100 to 125 (25%) participants per event by December 2020.	Canceled the in-person family events. 23 activity boxes were sold in October remaining activity boxes were used at the Banneker at the 'View' after school program.	12/1/2020	Inactive due to COVID

2020 Parks and Recreation Department End-of-Year Budget Goal Updates

Benjamin Banneker Community Center	Maintain at least 70 participants per day in the Banneker Camp program between June-August, 2020.	85+ participants per day in June-July. Delivered 10,288 meals during summer 2020.	8/31/2020	Accomplished
Benjamin Banneker Community Center	Secure five sponsors for Banneker Camp totaling $750-$1,000 by May 2020.	Banneker received $10,000 in donations in summer of 2020.	5/1/2020	Accomplished
Benjamin Banneker Community Center	Increase average participation in Banneker at the View Afterschool program from 30 students to 40 students by May 2020.	After school program was impacted by COVID-19 and changes to the school year. Before COVID averaged 35 participants per day.	5/1/2020	Delayed due to COVID
Benjamin Banneker Community Center	Maintain at least 12 participants per day in the Teen Summer Camp program between June-August, 2020.	Averaged 15 teens per week in the Banneker Camp On-the-Go program that was developed in response to COVID-19.	8/31/2020	Accomplished
Benjamin Banneker Community Center	Increase participation in the Teen Leadership Institute by 50% by providing transportation for Bloomington South High School and Jackson Creek Middle School.	Delayed due to COVID-19 which has forced us to consolidate efforts to support elementary-aged participants.	12/31/2020	Delayed due to COVID
Inclusive Recreation	Promote year round inclusion with a minimum of 3 methods (social media, inclusive brochure distribution, and outreach to disability-focused agencies) each program guide season (Jan-Apr, May-August, Sept-Dec) by December 31, 2020.	Promoted year round inclusion through social media, inclusive brochure distribution, and outreach to disability-focused agencies each program guide season (Jan-Apr, May-August, Sept-Dec) by December 31, 2020.	12/31/2020	Accomplished
Inclusive Recreation	Increase inclusive participations in Kid City and Breakdays from 284 in 2018 to 300.	Spring Break Days were canceled due to COVID-19. Kid City reduced number of campers served including those with disabilities. There were 44 participations in Kid City summer camp.	12/31/2020	Inactive due to COVID
Operations	Provide support where needed in new Switchyard Park	Support is being provided on an ongoing basis as needed.	12/31/2020	Accomplished

2020 Parks and Recreation Department End-of-Year Budget Goal Updates

Operations	Conduct inspections for 28 playground locations minimum of 4 times by December, 2020.	Conducted inspections for 28 playground locations minimum of 4 times by December, 2020.	12/1/2020	Accomplished
Operations	Obtain 1 new and 3 re-certifications for CPO Certified Pool Operators by June 30, 2020.	Obtained 1 new and 3 re-certifications for CPO Certified Pool Operators by June 30, 2020.	6/30/2020	Accomplished
Operations	Develop Preventative Maintenance Manual for efficiency, reduce costs and establish consistent practices designed to improve the performance and safety of equipment, and effectively manage properties by November 30, 2020.	Developed Preventative Maintenance Manual for efficiency, reduce costs and establish consistent practices designed to improve the performance and safety of equipment, and effectively manage properties by November 30, 2020.	11/30/2020	Accomplished
Operations	Replace/repair 200 feet of split rail fencing at Bryan Park by December 11, 2020.	All the split rail fencing along the creek and some along Woodlawn (500+ feet) was repaired/replaced in April.	12/11/2020	Accomplished
Operations	Install culvert and pour concrete slab to improve drainage in storage yard at Adams Street Operations Center by December 2020.	Due to Covid and budget constraints, this project was not completed in 2020.	12/1/2020	Delayed due to COVID
Operations	Install new roof at Bryan Park maintenance garage by December 18, 2020.	Installed new roof at Bryan Park maintenance garage by December 18, 2020.	12/18/2020	Accomplished
Operations	Demolish Monastery structure at Lower Cascades by end of 2020.	Demolished Monastery structure at Lower Cascades by end of 2020.	12/31/2020	Accomplished
Operations	Install Sharps Containers.	Install Sharps Containers at 3 park locations in partnership with Monroe County Health Department.	2/29/2020	Accomplished
Switchyard Park	Hire and train one RFT working foreperson and one reassigned foreperson by March 2020.	Hired and trained one RFT working foreperson and reassigned one foreperson by March 2020.	3/31/2020	Accomplished

2020 Parks and Recreation Department End-of-Year Budget Goal Updates

Switchyard Park	Purchase critical operations equipment (two zero turn mowers, two electric gators, and floor scrubber) by April 2020.	Two electric gators (golf carts) and floor scrubber purchased. Using used mower from Operations.	4/30/2020	Substantially Accomplished
Switchyard Park	Have all aspects of the park 100% complete and operational by July 2020.	All aspects of the park went operational in 2020. Last two amenities to be activated were the Spray Pad and the Dog Park.	7/31/2020	Substantially Accomplished
Switchyard Park	Generate $12,000 revenue through special use permits, pavilion rentals, and stage rentals by December 2020.	Over $26,000 in revenue was brought in through rentals, park permits and pavilion rentals.	12/1/2020	Accomplished
Switchyard Park	Host four events with minimum attendance of 2,000 guests by December 2020.	Large events held include Farmer's Market and the Car Show (1000+ participants). Other events were cancelled due to Covid.	12/31/2020	Inactive due to COVID
Switchyard Park	Activate Switchyard Park with the following new and existing events: Mid-week Farmers' Market, Kite Festival, Friday Night Concert Series, GlowFest, Farm to Table dinner, Junk in the Trunk.	Mid-Week farmer's Market, Winter Farmer Market, Junk in the Trunk and Trivia Series did occur. Other events cancelled due to COVID restrictions.	12/31/2020	Substantially Accomplished
Landscaping	Install 5,000 native plants (City Hall, Courthouse Square, Kirkwood, B-Line Trail) by July 1, 2020.	Installed 5,000 native plants by July 1, 2020. Alternate sites were selected due to the success for the natives plants in goal referenced locations.	7/1/2020	Accomplished
Landscaping	Develop plan for 5-acre expansion of the Goat Farm Prairie by December 31, 2020.	Delayed to 2021 due to COVID.	12/31/2020	Delayed due to COVID

2020 Parks and Recreation Department End-of-Year Budget Goal Updates

Landscaping	Increase native plant diversity and visual appeal at Miller-Showers Park by implementing Year 2 of the 10-Year Vegetation Management Plan (approximately 17,000 sq. ft. will have been treated in 2019 and 41,000 sq. ft. will be treated in 2020).	Implemented Year 2 of the 10-year Vegetation Management Plan. Treated 41,000 sq. ft. of vegetation by converting turf grass to native prairie.	12/31/2020	Accomplished
Landscaping	Remove 5 acres of Asian Bush Honeysuckle at Lower Cascades Park by September 1, 2020.	Volunteer program for this project is currently inactive due to COVID precautions.	9/1/2020	Inactive due to COVID
Landscaping	Remove 10 acres of invasive woody vegetation along the Bloomington Rail Trail/Clear Creek Trail Corridor by December 31, 2020.	Completed February 6, 2020.	12/31/2020	Accomplished
Landscaping	Plant 5,000 bare-root native hardwood saplings (BRT/CCT, Southeast Park, Goat Farm/ Sherwood Oaks Park, Schmalz Farm Park) by June 1, 2020.	Planted 6,287 native trees & shrubs at 16 locations by June 1, 2020.	6/1/2020	Accomplished
Landscaping	Treat 250 acres of Japanese Stiltgrass at Griffy Lake Nature Preserve by November 1, 2020.	Treated over 250 acres of Japanese Stiltgrass at Griffy Lake Nature Preserve by November 1, 2020.	11/1/2020	Accomplished
Landscaping	Increase community engagement by providing volunteer opportunities for 500 community members to maintain natural spaces at 1st Saturdays Events, Adopt-an-Acre, and more volunteer events.	All volunteer programs are currently inactive except Adopt-An-Acre due to COVID precautions.	12/31/2020	Inactive due to COVID
Cemeteries	Install 100 additional native roses to the existing installations at Rose Hill Cemetery by May 31, 2020.	Installed 100 additional native roses to the existing installations at Rose Hill Cemetery by May 31, 2020.	5/31/2020	Accomplished
Cemeteries	Plant 10 native trees/shrubs in White Oak Cemetery by July 1, 2020	Planted 40 native trees and shrubs at White Oak Cemetery by July 1, 2020.	7/1/2020	Accomplished

2020 Parks and Recreation Department End-of-Year Budget Goal Updates

Cemeteries	Develop plans for 'Scatter Garden' and 'Green Burial Area' expansion at White Oak Cemetery and hire a consultant. Complete plans by December 31, 2020.	Developed plans for Scatter Garden by September 11, 2020.	12/31/2020	Substantially Accomplished
Cemeteries	Install native plant/pollinator garden at White Oak Cemetery by July 1, 2020.	Native plant/pollinator garden installed on June 25.	7/1/2020	Accomplished
Urban Forestry	Plant 625 public trees.	119 trees were planted in 2020.	12/31/2020	Delayed due to COVID
Urban Forestry	Prune 1,000 public trees.	Pruned 685 trees in 2020.	12/31/2020	Substantially Accomplished
Urban Forestry	Remove 500 hazardous public trees.	225 hazardous trees were removed in 2020.	12/31/2020	Delayed due to COVID
Urban Forestry	Apply for Tree City USA status for the 36 consecutive year.	Tree City USA application was submitted on Dec. 7, 2020.	12/15/2020	Accomplished
Urban Forestry	Contract 500 public street trees for pruning.	Contracts were awarded and carried out. Due to COVID delays in contract process, only 105 trees were pruned under contract.	12/31/2020	Substantially Accomplished
Urban Forestry	Revise/update the Tree Care Manual with the Bloomington Tree Commission.	Revised and updated the Tree Care Manual with the Bloomington Tree Commission.	12/31/2020	Accomplished
Urban Forestry	Continue year seven of Ash tree EAB protection with assistance.	Continued year seven of Ash tree EAB projection with 1,417 diameter inches of EAB protection (approx. 110 trees).	12/31/2020	Accomplished
Urban Forestry	Implement recommendations made by the Street Tree Inventory, as funds allow.	The recommendations to remove hazardous trees and targeted pruning were completed in 2020	12/31/2020	Accomplished

Goal Count	Goal Progress?	
	Accomplished	45 (43%)
	Substantially Accomplished	9 (9%)
	Not Met	4 (4%)
	Inactive due to COVID	36 (34%)
	Delayed due to COVID	11 (10%)

2020 Parks and Recreation Department End-of-Year Budget Goal Updates

Total Goals		105

2020 Planning and Transportation Department End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Planning Services	Implement at least two key strategies identified in the TDM Plan.	Only one key strategy was met in 2020 with the approval of Transportation Demand Manager (TDM) position during the 2021 budget process.	12/31/2020	Not Met
Planning Services	Identify and analyze at least 10 performance metrics (outcomes or indicators) detailed in the 2018 Comprehensive Plan (examples could include: percentage of people bicycling to work, percentage of streets that meet the “complete streets” criteria, and/or percentage of dwelling units within a 0.25 mile and 0.5 mile walk of a grocery store and/or farmers market).	Fourteen performance metrics were analyzed in the 2018 Comprehensive Plan. Staff presented a report to the Common Council on October 21, 2020.	10/31/2020	Accomplished
Planning Services	Provide quarterly traffic count and annual crash data on BClear. Post information about traffic counts and annual crash date on BClear quarterly in 2020.	Three of four quarterly traffic count data sets have been posted on BClear for 2020. The annual 2020 crash data set has been posted on BClear.	12/31/2020	Substantially Accomplished
Planning Services	Hold a minimum of 2 special events to encourage bicycle riding and increase the total number of event participants by 10% based on 2019 event participation	Staff hosted two special events in 2020. The total number of event participants were comparable to 2019 numbers.	12/31/2020	Substantially Accomplished

2020 Planning and Transportation Department End-of-Year Budget Goal Updates

Planning Services	Hold a minimum of 3 public engagement events to provide information and collect feedback on plan recommendations.	One public engagement event was held for the 7-line. No additional events were held to provide information and feedback on the implementation of plan recommendations due to COVID.	12/31/2020	Delayed due to Covid
Development Services Division and Permits	Review development petitions for compliance with the Comprehensive Plan and the UDO.	Staff reviewed all 44 petitions filed in 2020 for compliance with the Unified Development Ordinance and the Comprehensive Plan.	12/31/2020	Accomplished
Development Services Division and Permits	Respond to all permit applications for compliance with the UDO within 10 business days of receipt of a complete application.	Staff responded 677 permit applications in 2020. Approximately 97% were within 10 business days of receipt of a complete application.	12/31/2020	Substantially Accomplished
Development Services Division and Permits	Generate annual development activity map by December 1, 2020 to illustrate spatial distribution of development petition activity by type.	The 2020 Development petition activity map was updated on December 21, 2020 after the last public hearing of December. The interactive map can be accessed at: 2020.https://bloomington.in.gov/planning/permits	12/1/2020	Accomplished
Development Services Division and Permits	Investigate 95% of uReports received by Development Services within five business days of receipt.	100% of the 147 uReports were investigated within five business days of receipt.	12/31/2020	Accomplished
Development Services Division and Permits	Resolve 85% of uReports assigned to Development Services.	A total of 147 uReports were submitted in 2020 and assigned to Planning and Transportation staff within the Development Services group. To date, 146 have been resolved/closed or approximately 99.3% of 2020 uReports.	12/31/2020	Accomplished

2020 Planning and Transportation Department End-of-Year Budget Goal Updates

Development Services Division and Permits	Increase the number of workforce housing units by 25% over 2019 totals.	There was a 57% increase in the number of workforce housing units approved over 2019 totals.	12/31/2020	Accomplished
Development Services Division and Permits	Prepare a report of issues of concern that are identified by staff one year after UDO adoption. Give report to the Administration, Plan Commission, Council and the public.	A list of draft Unified Development Ordinance text amendments was prepared and publicly presented in October 2020. Staff coordinated input and feedback with the Administration and Plan Commission over the draft proposal.	12/31/2020	Accomplished
Development Services Division and Permits	Send a minimum of two members of the Plan Commission and/or BZA to attend training.	No members of the Plan Commission and/or the Board of Zoning Appeals attended training opportunities offered in 2020 due to COVID.	12/31/2020	Delayed due to Covid
Development Services Division and Permits	Generate two semi-annual reports on the numbers, locations, sizes and amount of investment for new affordable units in partnership with HAND and ESD; post reports online.	A status report has not been completed for affordable housing outcomes for 2020. However, 2020 data has been compiled and updated.	12/31/2020	Not Met
Unified Development Ordinance Implementation (UDO)	Host at least 2 public outreach events by the end of Q2 seeking input on the implementation of the new UDO regulations.	Staff held 2 public outreach events by the 2Q of 2020 with the Chamber and the Board of Realtors.	6/30/2020	Accomplished
Unified Development Ordinance Implementation (UDO)	Train staff and inform City Council members, Administration, and interested parties on the new UDO by May 31, 2020 in order to facilitate the transition from the former ordinance.	A press release and project website was launched in October 2020 to help facilitate additional changes being considered for the new 2020 Unified Development Ordinance.	5/31/2020	Substantially Accomplished

2020 Planning and Transportation Department End-of-Year Budget Goal Updates

Unified Development Ordinance Implementation (UDO)	Complete internal COB review of draft updated zoning map project by September 30.	An internal City of Bloomington review of the draft zoning map was completed by September 30, 2020.	9/30/2020	Accomplished
Unified Development Ordinance Implementation (UDO)	Host at least 3 virtual public outreach activities by November 30, 2020 to gain feedback on a new zoning map that is scheduled to be adopted in 2020.	8 virtual public outreach meetings were held before November 30, 2020.	11/30/2020	Accomplished
Unified Development Ordinance Implementation (UDO)	Create quick reference handouts for each single-family zoning district to be used to communicate basic development guidelines in those areas.	No quick reference handouts were created for each single-family zoning district due to COVID delays.	12/31/2020	Delayed due to Covid
Metropolitan Planning Organization (MPO)	Collect and analyze traffic and crash data and publish an Annual Crash Report by end of Q4.	The Annual Crash Report has not been completed or published.	12/31/2020	Not Met
Metropolitan Planning Organization (MPO)	Reach at least 80% completion rate of planning activities detailed in the annual fiscal year completion report, which details the progress for planning activities identified within the 2019 & 2020 Unified Planning Work Program.	The Bloomington/Monroe County Metropolitan Planning Organization completed over 80% of the State Fiscal year 2020 Unified Planning Work Program tasks by June 30, 2020 and an annual completion report was submitted and accepted by the State.	12/31/2020	Accomplished
Metropolitan Planning Organization (MPO)	Complete 100% of annual Federal reporting requirements for Metropolitan Planning Organizations by end of Q2.	The MPO reached a 95% completion of the reporting requirements identified in the FY 2020 Unified Planning Work Program ending June 30, 2020.	6/30/2020	Substantially Accomplished
Metropolitan Planning Organization (MPO)	Conduct four Quarterly Project Tracking meetings for all jurisdictional multimodal federal-aid projects.	The Bloomington/Monroe County Metropolitan Planning Organization held the four quarterly tracking meetings.	12/31/2020	Accomplished

2020 Planning and Transportation Department End-of-Year Budget Goal Updates

Metropolitan Planning Organization (MPO)	Program 100% of Federal, State, and Local funding used for regional transportation projects as required by the Transportation Improvement Program by end of Q2.	100% of Federal, State, and Local funding has been programmed in the Transportation Improvement Program (TIP) for capital improvement projects through Fiscal Year (FY) 2024.	6/30/2020	Accomplished
Metropolitan Planning Organization (MPO)	Conduct a minimum of ten (10) public meetings for development of Transform 2045.	26 public meetings were held for the development of Metropolitan Transportation Plan or Transform 2045.	6/30/2020	Accomplished
Metropolitan Planning Organization (MPO)	Achieve adoption of Transform 2045 by October 2020.	Transform 2045 or the Metropolitan Transportation Plan was adopted by the Policy Committee on October 9, 2020.	10/30/2020	Accomplished
Metropolitan Planning Organization (MPO)	Achieve certification of Transform 2045 from INDOT by November 2020.	The Metropolitan Transportation Plan was certified by Indiana Department of Transportation (INDOT) by the end of 2020; this may have been delayed due to COVID.	11/30/2020	Substantially Accomplished
Metropolitan Planning Organization (MPO)	Achieve Adoption of the BMCMPO FY 2021 - 2022 UPWP by April 2020.	The MPO achieved Adoption of the BMCMPO FY 2021 - 2022 Unified Planning Work Program (UPWP) on May 8, 2020.	4/30/2020	Substantially Accomplished
Metropolitan Planning Organization (MPO)	Achieve certification of the BMCMPO FY 2021 - 2022 UPWP from INDOT by May 2020.	The MPO achieved certification of the BMCMPO FY 2021 - 2022 Unified Planning Work Program (UPWP) from the Indiana Department of Transportation (INDOT) on May 28, 2020.	5/29/2020	Accomplished

2020 Planning and Transportation Department End-of-Year Budget Goal Updates

Metropolitan Planning Organization (MPO)	Conduct thirty (30) meetings of the BMCMPO Committees (Citizens Advisory, Technical Advisory, Policy) during Calendar Year 2020.	The MPO hosted 26 meetings; 9 Technical Advisory Committee, 9 Citizen Advisory Committee, and 8 Policy Committee meetings. Some meetings were canceled as staff had to shift to a virtual model due to COVID.	6/30/2020	Substantially Accomplished
Metropolitan Planning Organization (MPO)	Partner with the P&T Engineering staff & acquire multimodal traffic equipment/software for state-of-the-art accuracy of corridor performance, signal performance, maintenance & infrastructure insights, and the prioritization of key crash locations by August 2020.	Software licenses and data integration have occurred, but the prioritization of key crash locations has not been completed.	8/31/2020	Not Met
Metropolitan Planning Organization (MPO)	Administer the BMCMPO FY 2020 - 2024 Transportation Improvement Program (TIP) through coordination with Local Public Agencies (LPAs) and INDOT, management of the Change Order Policy, and processing TIP amendments as needed through December 2020.	A total of 16 Transportation Improvement Program (TIP) amendments have been processed and approved for 2020. These frequent administrative steps keep the FY 2020-2024 TIP up to date and in good standing.	12/31/2020	Accomplished
Metropolitan Planning Organization (MPO)	Produce a FY 2020 Transportation Improvement Program (TIP) Annual List of Obligated Projects by August 2020.	The MPO produced a FY 2020 Transportation Improvement Program (TIP) Annual List of Obligated Projects on July 13, 2020.	8/31/2020	Accomplished

2020 Planning and Transportation Department End-of-Year Budget Goal Updates

Metropolitan Planning Organization (MPO)	Produce a FY 2020 Annual Report for submission to INDOT and FHWA by July 2020.	The MPO submitted the FY 2020 Annual Report to the Indiana Department of Transportation (INDOT) and the Federal Highway Administration (FHWA) in July of 2020.	7/31/2020	Accomplished
Metropolitan Planning Organization (MPO)	Produce a FY 2020 Annual Transportation Alternatives (TA) Report for INDOT and FHWA by December 2020.	The Metropolitan Planning Organization completed the 2020 Transportation Alternatives Report and sent it to the Indiana Department of Transportation (INDOT) in early December 2020.	12/31/2020	Accomplished
Technical Training and Accountability	Use spatial analysis and map visualizations with ArcGIS Pro in 100% of staff reports for board and commission packets.	Approximately 80% of staff reports for board and commission packets used spatial analysis and map visualizations with ArcGIS Pro software. Technical training was delayed or postponed due to COVID in 2020.	12/31/2020	Substantially Accomplished
Technical Training and Accountability	Train 75% of P&T staff on the use of new community development, financial management, and/or GIS Arc Pro software.	87% of P&T staff received technical training (virtual) on the community development and/or Arc GIS Pro software.	12/31/2020	Accomplished
Technical Training and Accountability	Utilize ArcGIS Pro (a GIS software) to produce a minimum of 35 customized maps to present to the Plan Commission, Board of Zoning Appeals, City Council, Administrative Meetings and/or at public events.	95 customized maps were used in 2020 for presentations and/or board and commission packets.	12/31/2020	Accomplished

2020 Planning and Transportation Department End-of-Year Budget Goal Updates

Community Engagement/Boards and Commissions	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, and MPO Policy, Technical and Citizen Advisory Committees at least three days prior to the respective meetings.	76 meeting packets were created, distributed, and posted on the websites (respectively) at least three days prior to the meeting date for the board and commissions P & T provides support to.	12/31/2020	Accomplished

Goal Count	Goal Progress?	
	Accomplished	22 (56%)
	Substantially Accomplished	10 (26%)
	Not Met	4 (10%)
	Delayed due to COVID	3 (8%)
Total Goals		39

2020 Public Works Department-Admin End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Administration	Implement a second round of the Sidewalk Repair Assistance Program for qualifying income-based residents and complete all projects by end of Q3.	Completed second round at beginning of Q4. Removed and installed approximately 1,100 linear feet of new curbs and 700 linear feet of new sidewalks.	9/30/2020	Substantially Accomplished
Administration	Complete a general pavement maintenance project on East Kirkwood Avenue to address aging infrastructure on this prominent downtown street.	Completed project nine weeks ahead of schedule which included general pavement maintenance that utilized 8,000 tons of asphalt material, installed 22 crosswalks, 44 ADA compliant ramps, and 102 vehicle resistant bollards.	12/31/2020	Accomplished
Administration	Complete Phase 1 (Northside of the Courthouse Square) of the Bicentennial Alley Activation project by September 1.	Completed project by the first part of Q3 which improved the overall surface of 8 quarter blocks of downtown alleyways by utilizing 4,000 cubic yards of commercial grade concrete; and increased illumination levels by installing of 14 LED Roadway street lights.	5/1/2020	Accomplished

2020 Public Works Department-Admin End-of-Year Budget Goal Updates

Administration	Create an Outdoor Lighting Service Agreement with Duke Energy on an LED conversion at the Showers government complex by end of Q4.	Two separate outdoor lighting service agreements with high efficiency LED lights were approved by the Board of Public Works in Q3 with installation of phase 1 scheduled to occur during the summer/fall of 2021 and phase 2 scheduled for the summer/fall of 2022.	12/31/2020	Accomplished
Funding	Publish annual report of year-end Board of Public Works statistics on the B-Clear data portal by end of Q4.	Following year-end compilation of data, the annual report was uploaded to the B-Clear data portal at the beginning of Q1 of 2021.	12/31/2020	Accomplished
Infrastructure Asset Management	Upgrade the Lucity asset management software platform to a fully mobile version by August 31 to allow personnel to perform real-time condition updates from the field.	The mobile platform was launched in June with further implementation of other aspects of our fleet maintenance asset management system ongoing with delays related to contractor's ability to travel given COVID concerns.	8/31/2020	Substantially Accomplished
Infrastructure Asset Management	Publish accessible data sets for sanitation route management available by December 31.	Due to COVID-19 project was significantly delayed. The hardware system is currently operational and staff is working with vendor in getting all aspects of the software system operational. This has delayed our ability to implement all of our data management and analysis goals.	12/31/2020	Delayed due to COVID

2020 Public Works Department-Admin End-of-Year Budget Goal Updates

Constituent Services	Send 4 staff members to attend 1 national municipal government conference, 1 state or regional conference, and the national Lucity asset management software conference	Due to COVID, in person conferences have been cancelled for 2020; therefore, staff has been taking advantage of online resources and virtual conferences through American Public Works Association and International City/County Management Association.	12/31/2020	Delayed due to COVID
Constituent Services	Provide an annual summary of uReport case activities to the Board of Public Works by end of Q4.	Completed the annual uReport case activities, submitted it to the Board of Public Works on December 15 and uploaded the report to the B-Clear Portal.	12/31/2020	Accomplished

Goal Count	Goal Progress?	
	Accomplished	5 (56%)
	Substantially Accomplished	2 (22%)
	Delayed due to COVID	2 (22%)
Total Goals		9

2020 Public Works Department-Animal Control End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Animal Shelter Operations	Decrease the Average Length of Stay (ALOS) for owner surrender animals to 21 days.	Division maintained an average length of stay for owner surrender animals to 22 days.	12/31/2020	Substantially Accomplished
Animal Shelter Operations	Increase the Live Release Rate (LRR) by 3 percentage points to 90%. This rate is the calculation of animals that leave the Shelter's care via adoption, return to owner, or transfer to a rescue group/shelter.	Division increased the live release rate to 92%.	12/31/2020	Accomplished
Animal Shelter Operations	Maintain Euthanasia rate at or below 6% of all animals brought into the Shelter.	Maintained a 4% euthanasia rate for all animals brought into the shelter.	12/31/2020	Accomplished
Volunteer Coordination	Increase volunteer involvement to 10,700 hours, or a 5% increase from 2018 levels.	Achieved a 9% increase of volunteer hours during Q1 (2,748 hours) of 2020 compared to Q1 (2,521 hours) of 2019. Due to the pandemic, the division experienced a major decrease in hours during Q2 (58 hours). Q3 and Q4 saw a slight increase from Q2 ending the year with 3,696 volunteer hours for 2020.	12/31/2020	Delayed due to COVID
Humane Education/Public Relations	Decrease number of returned adoptions to 4.5%.	Division maintained an average of 5.7% for the number of return adoptions. The increase of returned animals to the shelter were directly related to owners being unable to pay for animal illnesses in conjunction with inability to access veterinary care due to COVID-19.	12/31/2020	Delayed due to COVID

2020 Public Works Department-Animal Control End-of-Year Budget Goal Updates

Humane Education/Public Relations	Increase off-site adoption/educational events to 40	Unable to work on this goal due COVID which restricted adoptions and suspended educational events.	12/31/2020	Inactive due to COVID
Animal Control/Field Operations	Achieve 75% certification of Animal Control Officers through the National Animal Control Association. Efforts are currently underway to make this a State of Indiana requirement within the next 5 years.	Due to COVID-19, in person training/certification conferences have been cancelled for 2020. This goal was pushed to 2021.	12/31/2020	Delayed due to COVID
Animal Control/Field Operations	Close 75% of Animal Control calls within the same day. No data prior to 2019 exists due to software and procedural differences.	Maintained a 71% closure average on all animal control calls within the same day with a 77% closure average on all calls within 24 hours of receipt.	12/31/2020	Substantially Accomplished

Goal Count	Goal Progress?	
	Accomplished	2 (25%)
	Substantially Accomplished	2 (25%)
	Inactive due to COVID	1 (13%)
	Delayed due to COVID	3 (38%)
Total Goals		8

2020 Public Works Department-Facilities End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Facilities Maintenance Operations	Implement targeted facility improvements at each of the City's fire stations, based on their Overall Condition Index ratings and 2019 engineering report, by December 31.	The engineering report from 2019 identified long-term improvements that went beyond the financial scope of the initial intentions of this project. Focus has shifted and a contract has been awarded to focus on renovations at Fire Station Headquarters.	12/31/2020	Not Met
Facilities Maintenance Operations	Create long-range capital facility maintenance plans for all Public Works-maintained facilities by June 30.	Completed long range capital facility maintenance plan and initial budget estimates by June 30, 2020.	6/30/2020	Accomplished
Facilities Maintenance Operations	Develop specifications, bid documents, and cost estimates necessary to replace aging HVAC equipment at City facilities by December 31.	Major improvements to City Hall's HVAC system were completed in 2020, including the replacement of 33 heat pumps. Vendor has supplied all necessary documents to upgrade City Hall's HVAC control system to remote access, monitoring and control.	12/31/2020	Accomplished
Facilities Maintenance Operations	Install new energy efficient cooling tower at City Hall by August 31.	Installation of the new energy efficient cooling tower completed during Q4.	6/30/2020	Substantially Accomplished
Facilities Maintenance Operations	Complete exterior repairs, primarily masonry, at City Hall by August 31.	The exterior masonry repairs to City Hall were completed in Q1.	8/31/2020	Accomplished

2020 Public Works Department-Facilities End-of-Year Budget Goal Updates

Facilities Maintenance Operations	Replace aging and ill-functioning incinerator at Animal Care & Control by December 31.	The new incinerator has been ordered. Installation of the equipment is scheduled to take place by the end of Q2 of 2021.	12/31/2020	Delayed due to COVID
Facilities Maintenance Operations	Install security camera system at Animal Care & Control by December 31.	Completed installation of security camera system at the end of Q4.	12/31/2020	Accomplished
Facilities Maintenance Operations	Install new flooring in adoption area at Animal Care & Control by December 31.	Installation of new flooring in adoption area completed during Q4.	12/31/2020	Accomplished
Facilities Maintenance Operations	Install curbs around landscaped areas in the Animal Care & Control parking lot by December 31.	Street Division completed this project by March 31.	12/31/2020	Accomplished
Facilities Maintenance Operations	Replace existing drainage system in equipment bay at the Sanitation garage by December 31.	Allocated funds were not adequate to complete the project. This goal may be included in 2021.	12/31/2020	Not Met
Facilities Maintenance Operations	Install new backup A/C system in Dispatch Center server room by April 30.	Unable to work on this goal due to funding shortfalls relating to COVID-19. This project did receive funding within the 2021 budget allocation.	4/30/2020	Delayed due to COVID
Facilities Maintenance Operations	Install new roof on Street Division building by December 31.	Repairs were made to the roof in September of 2020 due to uncertain future of the building.	12/31/2020	Substantially Accomplished
Facilities Maintenance Operations	Install 12 new overhead doors and new double-entry door at the Fleet Maintenance Garage by December 31.	BPW approved contract in the 4th Quarter of 2020. Installation will be weather dependent and anticipate it to be Spring of 2021.	12/31/2020	Delayed due to COVID

2020 Public Works Department-Facilities End-of-Year Budget Goal Updates

Facilities Maintenance Operations	Improve work order and asset management skills by sending 1 staff member to attend the national Lucity conference.	2 staff members attended a Lucity web conference since the in person annual conference was cancelled due to COVID-19.	12/31/2020	Accomplished
Facilities Maintenance Operations	Improve safety and regulatory compliance by sending 2 staff members to the Occupational Safety and Health Administration's 10-hour training course, and 1 staff member to the 30-hour training course.	Due to COVID-19, the Occupational Safety and Health Administration 10-hour and 30-hour training courses were moved to 2021.	12/31/2020	Delayed due to COVID
Graffiti Removal	Resolve all graffiti uReports for buildings within 3 business days in 2020.	Received 18 graffiti uReports to date and all were resolved within 3 business days.	12/31/2020	Accomplished

Goal Count	Goal Progress?	
	Accomplished	8 (50%)
	Substantially Accomplished	2 (12.5%)
	Not Met	2 (12.5%)
	Delayed due to COVID	4 (25%)
Total Goals		16

2020 Public Works Department-Fleet End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Preventative Maintenance	Complete 125 preventative maintenance services per month for the City's 703 officially numbered vehicles and equipment units.	Due to COVID, and extensive repairs on multiple vehicles, completed an average of 73 preventative services a month.	12/31/2020	Not Met
Preventative Maintenance	Reduce vehicle downtime by completing 10-15 oil changes per day on-site (vs. dropping off at the Fleet garage per current practice) for greater efficiency and reduced emissions by July 31 through the purchase of a new mobile preventative maintenance trailer.	Due to COVID-19 delays, the mobile van arrived during the end of Q4. Installation of equipment and supplies is currently in process and is expected to be operational by the first part of Q2 of 2021.	7/31/2020	Delayed due to COVID
Preventative Maintenance	Reduce towing costs by 75% by purchasing a service truck to provide in-house towing capabilities by July 31.	Due to funding shortfalls due the amount of work that needed to be outsourced, the towing vehicle was not purchased.	7/31/2020	Inactive due to COVID
Routine Maintenance	Deploy Lucity asset management software to produce quarterly reports on service data, fuel consumption, maintenance records, vehicle availability, vehicle points analysis for capital replacements, and a host of other fleet management modules.	Due to COVID-19, this project was delayed.	12/31/2020	Delayed due to COVID

2020 Public Works Department-Fleet End-of-Year Budget Goal Updates

Routine Maintenance	Implement a 72-hour turn-around time for maintenance services by returning vehicles and equipment back to their users. Currently vehicle downtime data is not trackable due to software limitations, but Lucity will provide this tracking option in 2020.	Due to COVID-19, Lucity implementation has been delayed and the tracking functionality of this aspect of the program is not operational at this time.	12/31/2020	Delayed due to COVID
Routine Maintenance	Elevate emergency vehicles for service priority and return these vehicles back to users within a 24-hour period. Unless there are complex repairs, emergency vehicles are returned to users within 24 hours.	Division currently has a staff member on call 24 hours for emergency repairs to emergency vehicles. In most cases these vehicles were returned in 24-hours unless more extensive repairs were needed.	12/31/2020	Substantially Accomplished
Emergency Maintenance	Reduce annual emergency call-outs by 20% through a clearly defined capital vehicle purchasing plan.	Due to COVID-19, software upgrades were delayed, therefore, capital vehicle purchasing plan was not completed.	12/31/2020	Delayed due to COVID
Fuel Service	Begin tracking Diesel Exhaust Fluid (DEF) usage, per City department.	Due to funding shortfalls resulting from COVID, division is unable to purchase equipment necessary to supply Diesel Exhaust Fluid (DEF) to departments at the fuel pump.	12/31/2020	Delayed due to COVID

2020 Public Works Department-Fleet End-of-Year Budget Goal Updates

Fuel Service	Decrease carbon emissions through a reduction of fuel consumption by 5% for normal City operations by the use of a fleet-wide Global Positioning System (GPS) Vehicle Telematics System.	Due to funding shortfall, GPS Vehicle Telematics System was removed from the 2020 budget request.	12/31/2020	Not Met
Parts Inventory	Acquire an Inventory Management System to increase staff efficiency and provide better shop logistics through an automated parts and component dispenser located onsite. This system will have a warehouse portal to efficiently track inventory, establish minimum re-order points and show underutilized parts that can be returned for rebates.	Due to COVID, Division is unable to meet this goal.	12/31/2020	Delayed due to COVID
Shop Inventory	Increase efficiency and staff safety by purchasing 2 updated tire machines (1 for car tires and 1 for truck tires) and 1 new tire balancer in 2020.	Division updated equipment including tire machines, welder, lift and jacks to increase efficiency and staff safety.	12/31/2020	Accomplished
Vehicle Points and Purchases	Utilize Lucity asset management software system to replace the current Vehicle Points System by end of Q4.	Completed the Vehicle Points Analysis Report by Q4.	12/31/2020	Accomplished

2020 Public Works Department-Fleet End-of-Year Budget Goal Updates

Vehicle Points and Purchases	Identify the 20 most underutilized vehicles in 2020 and re-assign them to other departments to maximize usage.	Identified the 20 most underutilized vehicles and re-assigned.	12/31/2020	Accomplished

Goal Count	Goal Progress?	
	Accomplished	3 (23%)
	Substantially Accomplished	1 (8%)
	Not Met	2 (15%)
	Inactive due to COVID	1 (8%)
	Delayed due to COVID	6 (46%)
Total Goals		13

2020 Public Works Department-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).	Parking Garages re-opened in August. Garages are operating at 60-65% occupancy in Walnut Street and 55-65% in the Morton Street Garage. This is 10%-15% lower than in previous years.	12/31/2020	Inactive due to COVID
Parking Facilities (Revenues)	Provide the Parking Commission an annual report that tracks both customer complaints and compliments by December 31.	Division unable to work on this goal due to COVID-19 and is operating at a revised scheduled. Tracking will begin when division's hours of operation return to normal.	12/31/2020	Delayed due to COVID
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Install wayfinding signage in the Walnut Street garage by July 31.	Division unable to work on goal due to COVID.	7/31/2020	Inactive due to COVID
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Complete cab upgrades to the interior of the Walnut Street garage elevators by July 31.	Division unable to work on goal due to COVID.	7/31/2020	Inactive due to COVID
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Finalize repairs of the Walnut Street garage northeast stair tower, including glass enclosures, by July 31.	Repairs to the northeast stair tower completed on February 28.	7/31/2020	Accomplished
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Implement Phase 4 for the structural repairs at Walnut Street garage by July 31.	Implemented Phase 4 repairs to the Walnut Street Garage including stair-tower roof, epoxy injection on all columns, bollards on every level and moved top level entry to the stairwell on the 6th floor.	7/31/2020	Accomplished

2020 Public Works Department-Parking End-of-Year Budget Goal Updates

Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Keep all garage structures and equipment open and operating appropriately 97% of the scheduled time.	Morton Street and Walnut Street Garages and equipment operated 98% of the scheduled time.	12/31/2020	Accomplished
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Present the Parking Commission with an operation efficiency report by December 31.	Division head attends monthly meetings and provides a staff report to the Parking Commission on the overall operational efficiencies for Parking Services which includes garages and enforcement.	12/31/2020	Accomplished
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Complete the new 4th Street garage by December 31 to enhance the downtown experience with retail space, public restrooms, bike storage, electric vehicle parking and a renewable energy concept.	Due to litigation delays and the redesign of the 4th Garage this project was significantly delayed.	12/31/2020	Not Met

Goal Count	Goal Progress?	
	Accomplished	4 (45%)
	Not Met	1 (11%)
	Inactive due to COVID	3 (33%)
	Delayed due to COVID	1 (11%)
Total Goals		9

2020 Public Works Department-Sanitation End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Solid Waste Collection	Research best practices for municipal food waste diversion initiatives by attending at least one professional development conference.	While in-person professional development conferences were not available, staff continued with research and communications with potential community partners on expanding organic waste diversion.	12/31/2020	Substantially Accomplished
Solid Waste Collection	Implement new route management software system by end of Q4 to develop benchmark data for solid waste and recycling participation rates.	Routeware software is operational and division will be able to develop bench mark data for solid waste and recycling participation rates.	12/31/2020	Accomplished
Solid Waste Collection	Participate in at least 2 neighborhood clean-up events sponsored by the Housing and Neighborhood Development Department by October 31.	Due to COVID, the Housing and Neighborhood Development canceled these events.	10/31/2020	Inactive due to COVID
Solid Waste Collection	Participate in the Renewable Energy System Task Force to explore opportunities on diverting waste stream products for conversion into compressed natural gas.	Public works and Sanitation continued to participate in task force discussions throughout 2020 with CBU and other entities.	12/31/2020	Accomplished

2020 Public Works Department-Sanitation End-of-Year Budget Goal Updates

Recycling Collection	Achieve a minimum of 40% recycling diversion rate by end of Q4 to exceed the Environmental Protection Agency's recorded national diversion rate (currently set at 35%).	Division achieved a 32% recycling diversion rate as of December 31, 2020.	12/31/2020	Not Met
Recycling Collection	Implement a clean recycling education initiative through quarterly social media posts by end of Q4	Division utilized ReCollect Services for the online education initiative achieving an initial sign up of more than 1,300 residents.	12/31/2020	Accomplished
Recycling Collection	Improve customer outreach and feedback by attending a minimum of 3 local homeowner and/or neighborhood association meetings by end of Q4.	Neighborhood meetings were not held due to Covid.	12/31/2020	Delayed due to COVID
Yard Waste Collection	Complete yard waste service between April-December, with an expected 85 tons or more of collected materials by end of Q4.	Division collected 64 tons of yard waste materials for composting. Innovation Team worked with Sanitation staff and residents on a pilot composting program.	12/31/2020	Substantially Accomplished
Yard Waste Collection	Sell 200 additional yard waste containers to residents by end of Q4.	Sold 115 yard waste containers to residents to date.	12/31/2020	Substantially Accomplished

2020 Public Works Department-Sanitation End-of-Year Budget Goal Updates

Downtown Collection	Collect 20 solid waste containers and 20 recycling containers a minimum of four days a week at the new Switchyard Park.	Division collects 20 solid waste and 2 recycling carts two days per week. Division will ramp up collections as more carts are deployed around Switchyard Park.	12/31/2020	Not Met

Goal Count	Goal Progress?	
	Accomplished	3 (30%)
	Substantially Accomplished	3 (30%)
	Not Met	2 (20%)
	Inactive due to COVID	1 (10%)
	Delayed due to COVID	1 (10%)
Total Goals		10

2020 Public Works Department-Street End-of-Year Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Paving/Patching	Patch all reported potholes within 1 business day	Patched 87% (592 out of 682) of reported potholes within 1 business day.	12/31/2020	Substantially Accomplished
Paving/Patching	Complete proactive crack sealing efforts with 10-15 lane miles by October 31.	Completed 19 lanes miles of crack sealing to be proactive by October 31.	10/31/2020	Accomplished
Paving/Patching	Resurface a minimum of 12 street lane miles to increase PCI rating by November 30.	Resurfaced 14 street lane miles based on the Pavement Condition Index rating (PCI) by November 30.	11/30/2020	Accomplished
Paving/Patching	Increase the overall Pavement Condition Index rating by 5% in 2020.	Division maintained the overall PCI (Pavement Condition Index) in 2020.	12/31/2020	Not Met
Snow Removal	Treat main thoroughfares so they remain passable during winter storm events 100% of the time.	Main thoroughfares remained passable during winter storm events 100% of the time. Due to a mild snow season there were 8 snow and ice events that required a total of 1289 tons of de-icing material.	12/31/2020	Accomplished
Snow Removal	Utilize salt brine pretreatment on major roads to increase safety and reduce labor and material costs by 5%.	Did not utilize salt brine pretreatment due to lack of snowfall in the first part of 2020. Division has equipment and materials ready for salt brine pretreatment services.	12/31/2020	Not Met

2020 Public Works Department-Street End-of-Year Budget Goal Updates

Leafing	Complete the leafing service in a 7-week period by December 31.	Completed 237 street miles of leafing service within 7 week period from November 9 to December 24, 2020. A total of 329 loads of leaves were collected.	12/31/2020	Accomplished
Sidewalk Maintenance	Repair 6,000 linear feet of residential sidewalks that have been damaged by City street trees.	7,206 linear feet of sidewalks were repaired.	12/31/2020	Accomplished
Sidewalk Maintenance	Conduct Phase II of the Sidewalk Repair Assistance Program for eligible homeowners by replacing 1,000 linear feet of sidewalks.	Completed 2nd round at beginning of Q4. Removed and installed approximately 1,100 linear feet of new curbs and 700 linear feet of new sidewalks.	12/31/2020	Substantially Accomplished
Traffic Signals	Install 2 new traffic signals and replace 5 existing traffic signals by end of Q4.	Installation of 2 new traffic signals 11th & Walnut, 14th & Walnut were moved to 2021 due to staffing issues.	12/31/2020	Not Met
Traffic Signals	Upgrade 22 traffic signal intersections (along the Walnut/College corridor between 1st and 17th Streets) to new cellular connectivity by end of Q4.	Upgraded 20 traffic signal intersections with new equipment. Cellular connectivity will be completed by the end of Q2 2021.	12/31/2020	Substantially Accomplished
Manage Urban Forest	Respond to all hazardous debris in the street within one hour of notification.	Responded to all 58 hazardous debris removals within one hour of notification.	12/31/2020	Accomplished
Traffic Signs	Replace the 681 traffic signs that have failed inspection based on the Transmap field inspection by end of Q4.	Replaced 681 traffic signs that failed inspection by the end of Q4.	12/31/2020	Accomplished

2020 Public Works Department-Street End-of-Year Budget Goal Updates

Pavement Markings	Install core downtown area pavement markings (approximately 97,700 linear feet) by October 31.	Completed 97,700 linear feet of pavement markings in the downtown core by June 30.	10/31/2020	Accomplished
Street Sweeping	Implement an interactive online street sweeping schedule map by April 30.	The implementation of interactive street sweeping map was completed in September 2019.	4/30/2020	Accomplished
Street Sweeping	Sweep the entire city at a minimum 2 times a year and downtown 6 times a year.	Completed 2 rounds of sweeping citywide and 5 times in the downtown area.	12/31/2020	Substantially Accomplished
Alley Repairs	Complete the second phase of the Bicentennial Alley Activation project by end of Q4.	Completed project by the first part of Q3.	12/31/2020	Accomplished
Street Lights/Traffic Signals	Reduce up front equipment costs by 40% on citizen requested new lighting installations.	No installations on new residential requested street lights were completed due to delays due to COVID.	12/31/2020	Delayed due to COVID
Street Lights/Traffic Signals	Target 10% of the 2020 LRS budget to purchase replacement lighting and signal equipment inventory stock by end of Q4	Due to anticipated shortfalls in funding resulting from COVID-19 only 3% ($20,000) of the 2020 Local Roads and Street Budget was utilized to purchase signal equipment by the end of Q4.	12/31/2020	Delayed due to COVID
Street Lights/Traffic Signals	Explore Smart Lighting and Traffic Control Solution options through the Smart Metering Network.	Due to shortfall in funding of the Motor Vehicle Highway (MVH) Fund, division is unable meet this goal.	12/31/2020	Inactive due to COVID
Line Locates	Respond to all emergency line locates within 2 hours and all standard line locates within 2 business days.	Responded to 1526 standard line locate requests within 2 business days and 30 emergency line locate requests within 2 hours.	12/31/2020	Not Met
Goal Count	Goal Progress?			

2020 Public Works Department-Street End-of-Year Budget Goal Updates

	Accomplished	11 (51%)
	Substantially Accomplished	5 (24%)
	Not Met	2 (10%)
	Inactive due to COVID	1 (5%)
	Delayed due to COVID	2 (10%)
Total Goals		21

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