

# 2021 MID-YEAR BUDGET GOAL UPDATES

AS OF  
JUNE 30, 2021



**CITY OF  
BLOOMINGTON**  
OFFICE OF THE MAYOR



**JOHN HAMILTON  
MAYOR**

CITY OF BLOOMINGTON

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September 28, 2021

Dear Council Members,

Every day of the year, every hour of the day, the employees of the City of Bloomington work to serve our 85,000 residents. We provide vital services that maintain and increase the quality of life for current Bloomingtonians and those to come. To ensure that public funds are allocated as wisely as possible, we evaluate and report on our progress and areas for improvement.

Since the fiscal year 2018 budget was approved, we have used Trello, a web-based project management application, to track the status of goals included in our budget memos and our progress working toward those goals. As we move through fiscal year 2021 we have reviewed our efforts, to see where we are succeeding and where we could improve, and we will use that knowledge to inform our decisions for the remainder of 2021.

This document compiles our departments' mid-year Trello updates for 2021 budget goals. Department heads label projects with their status, assign due dates for the completion of each project, and highlight action items to achieve their overall goals. With this document, our city administration is demonstrating a level of transparency and accountability to ensure that tax dollars are being well spent. I'm proud of our departments' accomplishments, and I'll think you'll agree that this budget review document is an important representation of what has been done. At the same time, this document lets us identify where progress has been difficult, whether due to COVID-19 or other factors, and to give greater attention to those issues.

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

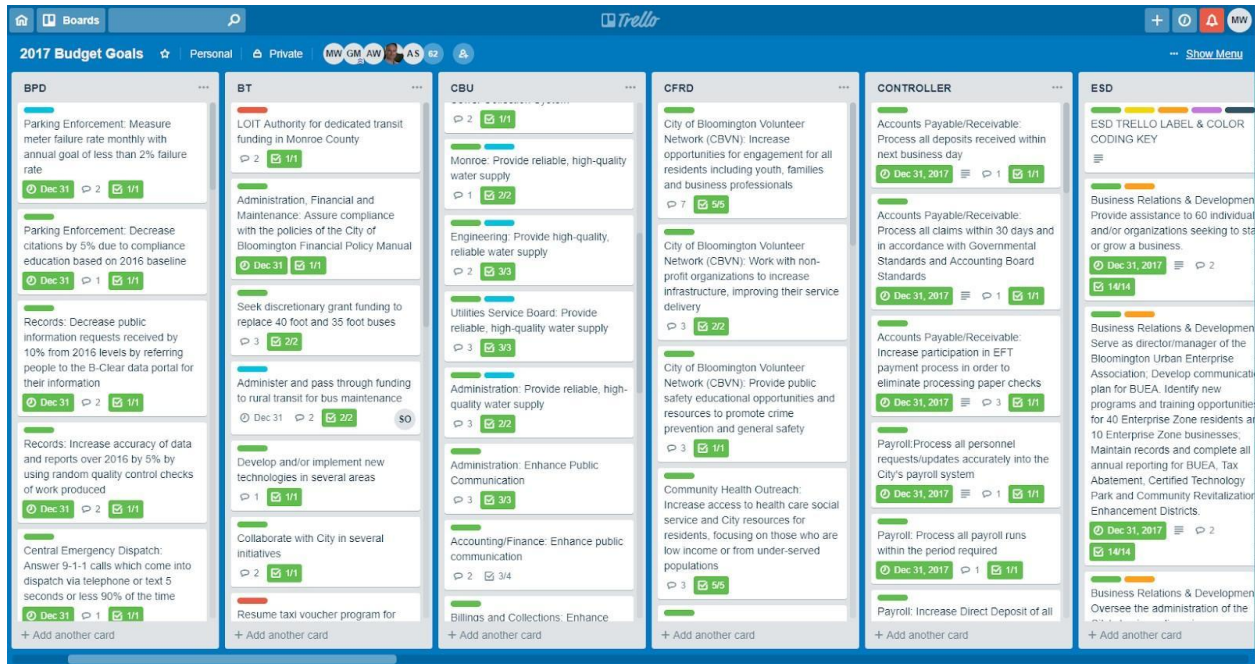
Sincerely,

  
John Hamilton  
Mayor, City of Bloomington



# Glossary of Terms

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



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

## Status Terms

**Accomplished:** This term is used to indicate that a budget goal was accomplished.

**Inactive:** This term is used to indicate that staff are no longer pursuing a budget goal.

**Inactive due to COVID:** This term is used to indicate that staff are no longer pursuing a budget goal due to limitations from the pandemic.

**Delayed due to COVID:** This term is used to indicate that a budget goal was delayed or that it has been pushed to a future date due to limitations from the pandemic.

**In progress:** This term is used in mid-year budget goal documents to indicate that staff are currently working towards accomplishing a goal.

2021 Fire Midyear 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 4.5 minutes of dispatch 90% of the time and within 8 minutes of dispatch 98% of the time.	Goal was found to be invalid due to an error in reporting, will continue to report on the goal but we will not meet this key performance metric. Goal is being revised for 2022.	12/31/2021	In Progress
Emergency Operations	Increase firefighter safety by committing to OSHA and National Fire Protection Association (NFPA) 1500 compliance process. Complete an external audit by May 31, 2021 of NFPA 1500 compliance that will be used to identify budget impact items for 2022.	Unable to schedule a NFPA 1500 subject matter expert to review the department due to COVID restrictions. Will pursue this goal in the future after pandemic is over.	5/31/2021	Inactive due to COVID
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	Still working with dispatch on several issues, no other progress is being made at this time.	12/31/2021	In Progress
Emergency Operations	Solicit feedback from community, department membership, union leadership, and external partners to develop a five-year strategic plan by July 2021	Began internal stakeholder meetings. Goal is delayed but should be completed before the 4th quarter.	7/31/2021	Delayed due to COVID
Fire Prevention	Ensure the department makes community contact with every commercial occupancy (3,490 currently) under our jurisdiction at least once per year.	Hired new inspector in April 2021, goal significantly delayed due to COVID.	12/31/2021	Delayed due to COVID
Fire Prevention	Make at least one in person or interactive online contact with every K-12 school in the city (34 as of 2019) for fire prevention education.	Limited to online contact, goal is delayed.	12/31/2021	Delayed due to COVID
Fire Prevention	Facilitate 2 Indiana University fire safety sponsored events in person or online by the end of Q4 with at least 300 student participants.	Currently delayed, may become inactive due to COVID restrictions.	12/31/2021	Delayed due to COVID
Fire Prevention	Update fire ordinances and begin enforcing false alarm ordinances to reduce false alarm calls throughout the City by 3% through aggressive prevention, education, and enforcement.	Ordinances have gone through the pre-approval process at the State level. Will be working with the OOTM to get the ordinance on the City Council Agenda.	12/31/2021	In Progress

2021 Fire Midyear Budget Goal Updates

Fire Prevention	Coordinate community assistance efforts sponsored by the American Red Cross to install 100 smoke detectors or replace batteries in areas indentified by data analysis (Smoke Signals) by the end of Q4.	Red Cross is not currently supporting this initiative for mass installations. We are still going out upon request to replace batteries or smoke detectors.	12/31/2021	Delayed due to COVID
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.	Goal is on track to be completed by end of the year.	12/31/2021	In Progress
Training/Education	Provide at least 24 hours of annual refresher/compliance Emergency Medical Servies (EMS) training to every firefighter to exceed National Registry, American Heart Association and State requirements.	Goal is on track to be completed by end of the year.	12/31/2021	In Progress
Training/Education	Ensure 100% of BFD employees recieve diversity/inclusion training by Q4	Brian Richardson provided an Indiana Department of Homeland Security Grant funded class to begin our formal training on diversity and inclusion.	12/31/2021	Accomplished
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 poperty, and minimizing the impact to the environment.	First class was completed in May 2021. Fire behavior class was taught by an outside instructor. Participants were provided with classroom and practical demonstrations with live fire.	12/31/2021	In Progress
Training/Education	Analyze 100% of level two and three incident responses and 30% of level one incident responses to determine protocol compliance and establish corrective training programs for operational deficiencies.	Goal is on track to be completed by end of the year.	12/31/2021	In Progress

2021 Fire Midyear Budget Goal Updates

Training/Education	Provide instruction for 40 new certifications to various positions in the department to follow the Strategic Training Plan and Career Progression Plan.	Due to a large recruit class, this goal has already been met. Still have additional certification classes scheduled.	12/31/2021	Accomplished
Investigations	Provide a minimum of 20 hours of continuing education and professional memberships to inspection/investigation personnel by the 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.	All fire investigators have their continuing education courses scheduled, goal is on track to be completed by end of the year.	12/31/2021	In Progress
Goal Progress?	Goal Count			
Accomplished		2	13%	
Inactive		0	0%	
Inactive due to COVID		1	6%	
Delayed due to COVID		5	31%	
In Progress		8	50%	
Total Goals		16	100%	

2021 Police Midyear 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 2021 compared to 2020 levels by using enhanced technology and data-driven strategies to modify patrol patterns to address problems as they arise.	Data gathering is in progress. The Department is responding to changing 'crime conditions' through new patrol patterns and details.	12/31/2021	In Progress
Increasing the Community's Sense of Safety	Broaden efforts to hire and train a diverse workforce with the ultimate goal of being reflective of the minority population of our community.	The Department continues to recruit officers in a manner respectful of community demographics. An open hiring process, not limited to already sworn officers, is scheduled to begin in early August.	12/31/2021	In Progress
Accreditation	Conduct an independent CALEA assessor review of approximately 54 standards in 2021 (a percentage of the standards are done each year) to assure continuing compliance.	This goal has been accomplished for the year. A CALEA assessor has already determined that the 54 standards which were scheduled for review this year were in compliance with current standards.	12/31/2021	Accomplished
Accreditation	Complete the annual CALEA-required Department report, including statistical analysis of previous years, by May 31 to guide agency growth and training.	The report is complete in draft form and is currently undergoing editing which were delayed due to several correlation issues with data due to COVID.	12/31/2021	In Progress
Data Analysis to Set Goals for Crime Reduction	Increase the community sense of safety by 3% as measured by the City's community survey, through the use of technology and enhanced analysis capabilities of the Indiana Intelligence Fusion Center to uncover statewide or regional crime series and patterns.	We continue to analyze data weekly and continue to formulate patrol strategies to interdict the most serious crimes. Data collection and analysis will continue throughout the year.	12/31/2021	In Progress
Data Analysis to Set Goals for Crime Reduction	Maintain the 16 data sets provided to the Police Data Initiative quarterly, and research additional data sets to be made available for the purposes of transparency.	We continue to report to the PDI and B-Clear portals on a quarterly basis on 16 data sets.	12/31/2021	In Progress
Data Analysis to Set Goals for Crime Reduction	Provide a yearly Public Safety Report featuring successes of the past year and plans for the new year in February of each year.	Public Safety Report was formulated and delivered in February.	12/31/2021	Accomplished

2021 Police Midyear Budget Goal Updates

Data Analysis to Set Goals for Crime Reduction	Increase our data analysis capacity by hiring an additional Data Analyst to increase our ability to increase data in near real time allowing us to react quicker to on-going pattern crimes.	The selection process is ongoing at this point in time. No firm date yet set for interviews or hiring.	12/31/2021	In Progress
Central Emergency Dispatch	Continue to answer all 9-1-1 calls in less than 5 seconds (national standard is 20 seconds).	Data collection is ongoing.	12/31/2021	In Progress
Central Emergency Dispatch	Evaluate opportunity to achieve national accreditation for dispatch operations by Q4, with ultimate decision planned for 2022.	Staff continues to evaluate the progress of Dispatch toward national accreditation.	12/31/2021	In Progress
Central Emergency Dispatch	Implement the recommendations of the outside review by adding 3.5 new dispatchers as part of a phased program which will see 9 dispatchers hired over several years.	Dispatchers have been hired and are in the training process currently.	12/31/2021	In Progress
Records Division	Continue to comply with all 54 federally-mandated NIBRS reporting standards as set out by State and Federal Governments	Error correction rate is currently under 1.5%, national standard is 4-6%.	12/31/2021	In Progress
Records Division	Ensure that accurate and timely data is entered in a uniform and consistent manner so as to provide accurate and true information to officers completing investigations, the criminal justice system and to the public as a whole.	Records continues to process and distribute cases daily.	12/31/2021	In Progress
Administration, Financial and Maintenance	Continue to refine proactive patrol strategies and improve other job functions using data produced by the Records Management System (Spillman).	Analysis of crimes are ongoing weekly. Patrol Strategies are being addressed as needed and where possible.	12/31/2021	In Progress
Administration, Financial and Maintenance	Identify staffing or policy changes which are required to best manage the Department.	Changes in laws are being constantly evaluated so that policy adjustments can be made to stay in compliance. Staffing analysis is ongoing with changes being made to even out personnel amongst the shifts in order to maximize the effectiveness of each shift.	12/31/2021	In Progress

2021 Police Midyear Budget Goal Updates

Administration, Financial and Maintenance	Refine and comply with the equipment replacement schedule by the end of Q4 for the purchase of capital expenditures in order to mitigate long-term costs which include: Yearly replacement of 10 to 12 patrol vehicles, Yearly replacement cycle of products and equipment such as portable radios, body armor and similar equipment according to the approved replacement schedule.	Replacement vehicles have been ordered but delivery is delayed due to a nationwide shortage of computer chips required. Replacement of body armor is on-going, delivery dates are as of yet unknown.	12/31/2021	In Progress
Goal Progress?	Goal Count			
Accomplished		2	13%	
Inactive		0	0%	
Inactive due to COVID		0	0%	
Delayed due to COVID		0	0%	
In Progress		14	88%	
Total Goals		16	100%	

2021 Utilities Midyear Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Product Quality	Water Works: CBU will operate the Monroe Water Treatment Plant and all of the distribution system 24 hours per day, 365 days per year, with no violations of our operating permits.	We are on track to complete this on schedule.	12/31/2021	In Progress
Product Quality	Water Works: CBU will install 10 automatic flushing hydrants in specific problem areas by Q3 2021.	We are on track to complete this on schedule.	9/30/2021	In Progress
Product Quality	Sewer Works: CBU's wastewater treatment plants will operate 24 hours per day, 365 days per year, with no violations of the discharge limits described in our NPDES Permits.	We are on track to complete this on schedule.	12/31/2021	In Progress
Product Quality	Sewer Works: By Q3 2021, CBU will complete a Local Limits study for the Blucher Poole WWTP sewershed.	The sampling portion of the Local Limits study is complete; currently working on the analysis of the results. On track to complete this on schedule.	9/30/2021	In Progress
Product Quality	Stormwater Utility: Working with a contractor, CBU will complete the development of a Stormwater Master Plan by the end of Q4 2021, at a cost of approximately \$200,000.	The contractor is developing a Draft Master Plan that will be given to CBU by mid-August. We are on track to complete this on schedule.	12/31/2021	In Progress
Operational Optimization (OO)	CBU will deploy at least three new analytical tools and/or computer dashboard applications to enable better, faster, data-driven decisions in support of CBU operations.	(1)LIMS system implementation is progressing and should be up and running at all three plants by the end of Q4 2021. (2)New Disinfectant byproduct (DBP) and water main break dashboards are up on the City's Socrata website. (3)Staff is working on an Operations dashboard to update automatically from Historian (rather than manual entry into a spreadsheet).	12/31/2021	In Progress

2021 Utilities Midyear Budget Goal Updates

Operational Optimization (OO)	Implement asset management for our three treatment plants by the end of Q3 2021	COVID caused delays in the roll-out of the asset management system for the linear assets. This was to be mostly complete before implementing the program for the treatment plants. The current effort in the plants is focused on building the asset database. The entire implementation of asset management at the plants will not be complete until 2022.	9/30/2021	Delayed due to COVID
Operational Optimization (OO)	By the end of Q1 2021, complete laboratory equipment upgrades	Lab equipment was purchased in May. We are currently conducting renovations to the facility to accommodate equipment. Installation should be complete by the end of Q3 2021.	3/31/2021	In Progress
Operational Optimization (OO)	By Q2 2021, CBU will add cloud/mobile tracking software for sewage waste haulers as part of its Preferred Pumper Program.	Currently evaluating software and plan to purchase software by the beginning of Q4 2021.	6/30/2021	Delayed due to COVID
Employee and Leadership Development (ED)	CBU will invest 1.5% of its personnel budget in each Division for professional training and development.	On track to complete this on schedule.	12/31/2021	In Progress
Employee and Leadership Development (ED)	Assure that every work site has at least 1 team member who is CPR-certified.	On track to complete this on schedule.	12/31/2021	In Progress
Employee and Leadership Development (ED)	Senior CBU leadership will engage in training for Value-Stream Mapping, and will complete mapping efforts for 4 of our operational processes.	On track to complete this on schedule.	12/31/2021	In Progress
Financial Viability (FV)	Complete audit of linear infrastructure (water distribution and sewer collection system) capital assets by the end of 2021	On track to complete this on schedule.	12/31/2021	In Progress
Financial Viability (FV)	By the end of Q2 2021, CBU will implement CityWorks-driven work order and inventory systems.	We've changed how we account for inventory by going from averages to FIFO, which is the first step in the CityWorks-driven work order process.	6/30/2021	In Progress
Financial Viability (FV)	By the end of April 2021, CBU will release an RFP for external laboratory services, to ensure competitive pricing and automation of the entry of test results into the LIMS system.	This process is complete. We will not move forward with selecting a laboratory because the prices are all very similar and CBU would gain no advantage from switching to one laboratory.	4/30/2021	Accomplished

2021 Utilities Midyear Budget Goal Updates

Financial Viability (FV)	Water Works: Bring a rate case to Council in Q1 2021	CBU brought the Water rate case to Council on 3/17/2021.	3/31/2021	Accomplished
Infrastructure Strategy and Performance (IS)	Water Works: CBU will replace up to 2.5 miles of water mains in 2021, at a cost of up to \$1,700,000.	Internal projects in progress. Estimated \$1.7M+ project going to bid in May with completion in 2021. Total miles of water main to be replaced this year in still undetermined. Rising construction costs may result in less than the 2.5 miles completed.	12/31/2021	In Progress
Infrastructure Strategy and Performance (IS)	Water Works: By the end of Q3 2021, CBU will complete a project to identify all of the lead service lines in our system and develop a plan for replacement.	Data gathering has started. This project will bleed over into 2022 and will not be totally complete until Q4 2022.	9/30/2021	In Progress
Infrastructure Strategy and Performance (IS)	Water Works: The Monroe water treatment plant will complete a \$200,000 roof replacement for the main building by Q3 2021.	Construction bids received 4/26. Cost is \$350,000. Cost increase due to increase material cost and a design change to add a vapor barrier.	9/30/2021	In Progress
Infrastructure Strategy and Performance (IS)	Water Works: Additional water projects totaling up to \$4,400,000 will be completed in 2021. The project list includes East Tank coating and mixing system, Monroe WTP belt filter press, and (3) Monroe WTP filter media replacement. We will determine the overall scope based on actual Q3-Q4 2020 Water Works revenues.	This is contingent upon original rate case planning. Lack of funding has delayed these projects to 2022.	12/31/2021	Delayed due to COVID
Infrastructure Strategy and Performance (IS)	Sewer Works: By the end of 2021, achieve 70% completion of the Modernization and Capacity-Improvement Project at the Dillman Road WWTP.	Construction is approximately 30% complete. On track to meet the goal.	12/31/2021	In Progress
Infrastructure Strategy and Performance (IS)	Sewer Works: By the end of Q3 2021 CBU will complete the replacement of a sewer capacity expansion, replacing the sewer that extends north from North Dunn street.	Project in construction. Planned substantial completion for the end of October.	9/30/2021	In Progress
Infrastructure Strategy and Performance (IS)	Sewer Works: By the end of 2021 CBU will complete sewer lining projects at a cost of \$400,000.	On track to meet goal on schedule.	12/31/2021	In Progress

2021 Utilities Midyear Budget Goal Updates

Infrastructure Strategy and Performance (IS)	Stormwater Utility: By the end of Q4 2021, CBU will implement strategies for stormwater housekeeping to meet IDEM standards.	Stormwater Pollution Prevention Plans (SWPPPs) and Spill Prevention, Control, and Countermeasures (SPCCs) have been written for all CBU facilities and have regular inspections. SWPPPs for other City sites have been updated and inspections will occur during Q3 2021.	12/31/2021	Accomplished
Infrastructure Strategy and Performance (IS)	Stormwater Utility: CBU will continue the Residential Stormwater Grants program, investing \$75,000 overall.	Projects have been selected and grant agreements are being signed. On June 2, 2021, the Review Committee selected 12 projects totaling \$70,006.22 for approval by the Utilities Service Board.	12/31/2021	Substantially Accomplished
Infrastructure Strategy and Performance (IS)	Stormwater Utility: CBU will complete 50% of the \$12,000,000 Jordan River tunnel segment replacement project by the end of 2021.	The project is on track to achieve its goal. Potential risk from handling contaminated soil identified while construction was ongoing may introduce delays.	12/31/2021	In Progress
Infrastructure Strategy and Performance (IS)	Stormwater Utility: In 2021, CBU will begin a project to dredge all stormwater-detention facilities in Miller Showers park, with completion by the end of the year.	Working with a contractor to have a water survey completed before dredging.	12/31/2021	In Progress
Enterprise Resiliency (ER)	By the end of 2021, CBU will review and amend its Emergency Response Plan, based on the many lessons learned during the 2020 COVID-19 pandemic.	Plan was reviewed and found adequate. Non-COVID related updates are in progress to address improved cyber security.	12/31/2021	In Progress
Customer Satisfaction (CS)	The CBU website will be updated with timely, relevant information at a minimum of once per week.	This is completed weekly and is progressing well. On track to complete this on schedule.	12/31/2021	In Progress
Customer Satisfaction (CS)	By the end 2021, CBU will complete and document internal changes that arise from the results of the 2020 Customer Satisfaction Survey.	The 2020 Customer Satisfaction Survey exposed some concerns about timely/regular billing and leak detection. As a result, CBU staff completed the smart meter installation and created a customer service portal in response. In addition, all customer-facing CBU staff were offered customer service training.	12/31/2021	Accomplished

2021 Utilities Midyear Budget Goal Updates

Customer Satisfaction (CS)	CBU will implement additional ways to connect with customers including adding teleconferencing abilities (e.g. Zoom, Google Hangouts). Additionally, CBU will broadcast its service board meetings live via Facebook Live to engage with a broader audience.	This goal is complete. CBU offers meetings with contractors and the general public via Zoom and Google Hangouts. In addition, Utilities Service Board meetings are offered and broadcast via Zoom and Facebook Live, and we will continue with these options through the end of the year.	12/31/2021	In Progress
Customer Satisfaction (CS)	By the end of Q2 2021, CBU will complete the rollout of the Customer Portal for the advanced metering infrastructure project.	This goal is complete. CBU rolled out the Customer Portal to its customers in February 2021.	6/30/2021	Accomplished
Customer Satisfaction (CS)	By the end of Q2 2021, CBU will implement procedures to ensure that all customers are billed based on a common billing period, with billing periods of 27-33 days.	CBU has implemented procedures and ensures that all customers are billed on a common billing period of 27-33 days.	6/30/2021	Accomplished
Stakeholder Understanding and Support (SS)	Each quarter, a staff member or group will participate in at least one neighborhood/homeowner's association meeting, a public event, or meeting of a community/professional organization.	Q1 - Hosted public meeting virtually for Q&A about water rate case, participated in 3rd/final leaving innovation public meeting. Q2 - CBU's stormwater education team participated in the City's Earth Day Celebration.	12/31/2021	In Progress
Stakeholder Understanding and Support (SS)	CBU will provide weekly updates about projects using press releases, signage, social media, email, and our website to help the public understand our stakeholders on projects and priorities of the utility on a weekly basis.	On track to complete this on schedule. CBU provides daily and weekly updates about projects through various forms of media.	12/31/2021	In Progress
Water Resource Sustainability (WR)	In 2021, we will provide in-kind sampling and laboratory support for the gauging and sampling station on the South Fork of Salt Creek, including two sampling events after rainstorms each month.	On track to complete on schedule. We have completed sampling every month.	12/31/2021	In Progress
Water Resource Sustainability (WR)	CBU will provide technical assistance as needed by the Water Fund's Steering Committee.	On track to complete this on schedule.	12/31/2021	In Progress
Community Sustainability (SU)	To meet the needs of disadvantaged households, CBU will increase its Customer Assistance Program funding from \$45,000 to \$50,000.	The Customer Assistance Program funding was increased to \$50,000.	12/31/2021	Accomplished

2021 Utilities Midyear Budget Goal Updates

Goal Progress?	Goal Count		
Accomplished		7	19%
Inactive		0	0%
Inactive due to COVID		0	0%
Delayed due to COVID		3	8%
In Progress		27	73%
Total Goals		37	100%

2021 CFRD Midyear Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Safety, Civility and Justice	Develop Downtown Ambassador Corps by recruiting 10 volunteers to assist After Hours Ambassador in monitoring various sectors of the downtown for cleanliness, noise, and persons in need resulting in a more engaged community committed to a safe, clean and just downtown for all residents.	AHA is developing program outline and volunteer recruitment strategy.	12/31/2021	In Progress
Safety, Civility and Justice	Work collaboratively with grassroots organizations through December 2021 with goals of achieving racial justice and equity in Bloomington.	Staff is working with local faith communities, IU student groups and others toward this goal.	12/31/2021	In Progress
Safety, Civility and Justice	Develop a collaborative team of diversity, equity and inclusion specialists from Indiana University, Ivy Tech, corporations and businesses by March, 2021, in order to coordinate programs and activities, provide support and ensure transparent and open communication.	This goal has been delayed due to Covid.	11/30/2021	Delayed due to COVID
Safety, Civility and Justice	Provide administrative support for the development of the community's Racial Justice Task Force being formed as a result of the City's work with the Moritz College of Law's Divided Community Project Bridge Initiative. The task force will meet monthly to address and advise on policies and procedures resulting in discriminatory or inequitable treatment based on race in various city institutions.	Currently recruiting task force members.	12/31/2021	In Progress
Diversity	Coordinate a Black Male Summit in Fall 2021 for 75 African-American and Latino middle- and high-school aged males, and a Young Women's Leadership Summit in Spring 2021 for 120 African-American and Latina female middle and high schoolers.	The Black Male Summit took place in April 2021 with 95 middle and high school participants as well as school administrators and parents.	12/31/2021	In Progress

2021 CFRD Midyear Budget Goal Updates

Diversity	Coordinate multi-generational celebrations for African American History Month , Latino Heritage Month , and Asian-American and Pacific Heritage Month (1).	Black History Month celebration in February 2021 included and essay contest for 4-12 graders; a virtual Kick off featuring Verdine and Shelly White of Earth, Wind and Fire game. This was a collaboration with the Indiana University Black Culture Center. The month ended with a virtual Gala celebration. For Asian-American/Pacific Islander Month, CFRD co-sponsored "Justice for Asian Americans and Pacific Islanders" with the Indiana Asian Culture Center. Director was one of panelist for this event. Additionally key staff participated in a Hollaback! training entitled, Bystander Intervention Training to Stop Anti-Asian/American and Xenophobic Harassment.	12/31/2021	In Progress
Diversity	Along with ESD, coordinate a 2-day Black y Brown Arts Festival to highlight the works of 40 or more local artists of color in the visual and performing arts. Attendance goal is to exceed the 2019 attendance of 400. The 2020 festival was postponed because of the pandemic.	Black y Brown Arts Festival will take place on September 18 during Hispanic Heritage Month.	12/31/2021	In Progress
Diversity	Provide 120 Spanish-to-English and English-to-Spanish translations annually for nonprofit agencies, City departments and Spanish speaking residents.	On track to meet this goal by due date.	12/31/2021	In Progress
Diversity	Respond to 30 direct service and/or resource referral calls per month from Spanish speaking residents.	On track to meet this goal by due date.	12/31/2021	In Progress
Commissions	Work with City Clerk's office to develop an onboarding program for new commission and board members to assure consistent guidelines across commissions by September 2021.	Will be meeting with City Clerk to develop a plan of action.	9/30/2021	In Progress
Commission on Aging	Increase event participation at 4 annual community events by 20% through targeted marketing, social media and outreach efforts.	Delayed because of commission resignations. Planning will resume in September.	12/31/2021	In Progress

2021 CFRD Midyear Budget Goal Updates

Commission on Aging	Host a minimum of 3 workshops or public events on the Lifetime Community concept by November 1.	Delayed due to low membership. Will resume planning in September.	11/1/2021	In Progress
Commission on the Status of Black Males	Increase the number of men welcoming students on the first day of class as part of the Million Father March from 30-45 (an increase of 50%) in 2021.	MFM takes place August 4th.	12/31/2021	In Progress
Commission on the Status of Black Males	Present 2 Outstanding Black Woman Leader of Tomorrow and 2 Black Male Leader of Tomorrow Awards in February 2021.	Outstanding Black Leader of Tomorrow Awards were presented to JaQualon Roberts, David Norris and Cherelle Hines.	2/28/2021	Accomplished
Commission on the Status of Black Males	Advocate for inclusion, equity and justice for Black Males through social media, letters to the editor and guest editorials.	Updates to Facebook page weekly. Planning guest editorial.	12/31/2021	In Progress
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 2021.	Planning in progress for Fall event.	11/30/2021	In Progress
Commission on the Status of Children and Youth	Recruit 10 students to serve on the Youth Participatory Budgeting (YPB) Steering Committee by Q2.	Coordinating with MCCSC and private schools.	9/30/2021	In Progress
Commission on the Status of Children and Youth	Promote Youth Participatory Budgeting activities to all students ages 13-18 living or attending school in Monroe County to solicit ideas for proposals June-August, 2021.	Planning is ongoing.	12/31/2021	In Progress
Commission on the Status of Children and Youth	Develop Youth Participatory Budgeting project proposals with voting taking place in September and October, 2021.	Will begin when YPB team has been formed.	12/31/2021	In Progress
Commission on the Status of Children and Youth	Create an implementation plan for winning YPB proposal(s) by December 2021.	Awaiting YPB team input and votes from students.	12/31/2021	In Progress
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 2021.	Planning for event during LatinX Heritage Month.	10/31/2021	In Progress

2021 CFRD Midyear Budget Goal Updates

Commission on Hispanic and Latino Affairs	Recognize at least 1 organization that has provided outstanding support to the Hispanic/Latino community at the Hispanic and Latino Awards in October 2021.	To be presented during Hispanic Heritage Month in September-October	10/31/2021	In Progress
Commission on Hispanic and Latino Affairs	Connect members of the Hispanic/Latino community unable to access resources funded by the Federal government to available resources to provide for housing, food, childcare and personal health and safety to ensure a decent quality of life.	Helping Bloomington Monroe is providing training in Spanish for community helpers working with Spanish speakers.	12/31/2021	In Progress
Dr. Martin Luther King Jr. Birthday Celebration Commission	Plan and coordinate MLK Birthday Celebration in January 2021, which includes Day of Service, Community Celebration and the MLK Legacy Award, reaching 500 community members.	Virtual MLK Celebration took place in January with keynote by Dr. Khalid el-Hakim.	12/31/2021	Accomplished
Dr. Martin Luther King Jr. Birthday Celebration Commission	Coordinate commemoration of Dr. Martin Luther King, Jr's assassination on or about April 4, 2021.	Submitted guest editorial and social media posts commemorating the date.	4/30/2021	Accomplished
Dr. Martin Luther King Jr. Birthday Celebration Commission	Enhance the 2022 MLK Birthday Celebration event by securing \$7,000 in sponsorship funding by December 2021.	MLK Commission has begun to solicit sponsors for 2022 event. Keynote speaker, Dr. Eddie Cole is confirmed.	12/31/2021	In Progress
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.	Virtual Women's History Month event took place in March at no charge to participants because of Covid. There was no revenue.	3/31/2021	Inactive due to COVID
Commission on the Status of Women	Increase attendance at Women's Leadership Development Event in March by 10%.	Virtual Women's Leadership event was combined with Women's History Month Lunch celebration. Difficult to determine views/attendance.	3/31/2021	Inactive due to COVID
Commission on the Status of Women	Increase presence of women of color and men with Women's Leadership Development planning committee, speakers and attendees from 33% to 40% of the attendees.	Because event was not in-person, it was not possible to know the number of attendees who were people of color, however both the Luncheon keynote and the Leadership Development event presenter were women of color (100%). Planning committee was 50% women of color.	12/31/2021	Accomplished

2021 CFRD Midyear Budget Goal Updates

Commission on the Status of Women	Increase the number of co-sponsored events with the Monroe County Women's Commission from 1 event in 2020 to 3 in 2021.	Goal is inactive due to Covid.	12/31/2021	Inactive due to COVID
Council for Community Accessibility	Award at least 30 decals to new businesses for ADA compliance in 2021 by surveying new and existing public facilities.	On track to meet this goal by due date.	12/31/2021	In Progress
Monroe County Domestic Violence Coalition	Enhance effectiveness of services for survivors of domestic violence by providing opportunities for collaboration, communication and education among provider agencies.	On track to meet this goal by due date.	12/31/2021	In Progress
Monroe County Domestic Violence Coalition	Publish 2 updates to domestic violence statistics in Monroe County in 2021.	On track to meet this goal by due date.	12/31/2021	In Progress
Monroe County Domestic Violence Coalition	Increase average attendance at MCDVC meetings to 20.	On track to meet this goal by due date.	12/31/2021	In Progress
Parking Meters	Develop grant funding application and process for distribution of funding.	Grant application process developed and committee formed to review and determine grant funding distribution. Grant funding in the amount of \$208,7558 was distributed to local nonprofits.	12/31/2021	Accomplished
Parking Meters	Support to area nonprofit agencies by providing low- or no-cost training opportunities.	Provided Recruiting Diverse Volunteers and Helping Bloomington Monroe trainings. Offer weekly "office hours" for agencies with specific concerns.	12/31/2021	In Progress
Goal Progress?	Goal Count			
Accomplished		5	14%	
Inactive		0	0%	
Inactive due to COVID		3	8%	
Delayed due to COVID		1	3%	
In Progress		27	75%	
Total Goals		36	100%	

2021 Controller Midyear 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 the end of Q4 2021.	As of June 30, 2021 Accounts Payable processed a total of 3301 payment transactions, with 76.2% of those being EFT (those who participated in Electronic Funds Transfer).	12/31/2021	In Progress
Revenue Collections	Deposit by statutory requirement of next business day.	To date, deposits have been made in accordance to the statutory requirement of next business day.	12/31/2021	In Progress
Revenue Collections	Ensure corrections are made within 2 business days and remain at or below 1% in 2021.	To date, revenue collection corrections have remained below 1%.	12/31/2021	In Progress
Payroll	Issue all payroll disbursements on a biweekly basis.	All payroll disbursements have been issued by their required due dates thus far in 2021.	12/31/2021	In Progress
Payroll	Issue tax reports within a month of the end of each quarter (Federal) and by the 20th of each month (State) in 2021.	Payroll Federal tax reports for Q1 and Q2 have been submitted. Payroll State reports have been processed on time from Jan-June, 2021.	12/31/2021	In Progress
Payroll	Issue all manual checks within 1 business day of receiving a request.	For the period of Jan. to June, 2021, payroll issued manual checks within 1 business day of receiving the request.	12/31/2021	In Progress
Cash Management	Maximize the City's rate of return to ensure that it is in line with prevailing interest rates.	Current rate is .19%	12/31/2021	In Progress
Cash Management	Monitor and minimize compensating balances and banking fees with the City's banking partner in 2021.	On going process.	12/31/2021	In Progress
Cash Management	Upload the required reports to the SBOA website within 45 days of month end.	For the period of Jan.-June, 2021, all required reports have been uploaded to the SBOA website within the 45 day window.	12/31/2021	In Progress
Purchasing	Decrease staff time associated with the purchase order process by training new employees who will be involved in the purchasing process within the New World system.	This is an ongoing process, but an increase in training is expected with the COVID restrictions being lifted.	12/31/2021	Delayed due to COVID
Purchasing	Decrease costs of items purchased by reorganizing vendor categories and commodity item number assignments.	This is an ongoing process throughout 2021.	12/31/2021	In Progress

2021 Controller Midyear Budget Goal Updates

Budgeting	Coordinate with City departments to ensure that documentation is completed and distributed prior to initial budget presentations in August 2021.	We have worked with all City departments to provide support and ensure that documentation is completed thus far in the 2022 budget cycle. Plans are in place to distribute documentation in a timely manner for the upcoming August presentations.	8/31/2021	Accomplished
Budgeting	Issue an announcement at least 10 days before public hearings.	Plans are in place to make budget announcement 10 days prior to the public hearing, which has not yet taken place.	8/31/2021	Accomplished
Budgeting	Issue the budget package for the Council Budget hearings by the Friday before the budget presentations to City Council.	The Council Budget hearings have not taken place yet in 2021.	8/31/2021	Accomplished
Budgeting	Submit the proposed budget to the Department of Local Government Finance (DLGF) within the required timeframe (currently within 2 days of Council Approval)	The proposed budget will be submitted to the DLGF within 2 days of Council approval.	12/31/2021	In Progress
Research and Special Projects	Obtain the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting (CAFR) for 2020 results.	Waiting on the audit results and applying for extension.	12/31/2021	In Progress
Research and Special Projects	Convert financial statements to a GAAP (Generally Accepted Accounting Principles) basis to facilitate the application for the CAFR by end of Q2 2021 for reporting of 2020 financial results.	Consulting firm has been provided the financials and the GAAP statement has been delivered to the auditor.	6/30/2021	Accomplished
Research and Special Projects	Coordinate with City departments to develop and execute plans and monitor the fiscal impacts related to the construction of the new IU Health campus.	Facility construction is still underway; On going process.	12/31/2021	In Progress
Research and Special Projects	Provide support of financing and construction efforts associated with the 4th Street and Trades District parking garages through Q4 2021.	4th Street garage construction is still incomplete and Trades District garage is complete; On going process.	12/31/2021	In Progress

2021 Controller Midyear Budget Goal Updates

Research and Special Projects	Monitor, report and make recommendations by Q4 2021 for uses of the Public Safety Local Income Tax in 2022, including Dispatch, Bloomington Police and Bloomington Fire requirements.	Results are included in 2022 budget; Budget will be finalized in October.	12/31/2021	In Progress
Research and Special Projects	Provide ongoing support for the Convention Center expansion (supported by the food & beverage tax), the Trades District and the redevelopment of the existing hospital site.	Due to COVID, Convention Center expansion is on hold; support will continue once project is placed back in motion.	12/31/2021	Delayed due to COVID
Research and Special Projects	Work with the integration team for the Community Development system to ensure projects are completed by Q4 2021 within budgeted rates.	Work with the departments to meet this goal is continuing.	12/31/2021	In Progress
Research and Special Projects	Work with the integration team for the Document Management system to ensure projects are completed by Q4 2021 within budgeted rates.	Goal includes multiple documents; Travel document is close to being finished and must be finished before moving on to the next document.	12/31/2021	In Progress
Research and Special Projects	Enhance the 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).	COVID certainly delayed this goal, but departments also experienced personnel changes.	12/31/2021	Delayed due to COVID
Research and Special Projects	Integrate subsidiary software (e.g. Work Track, RecTrack, T2) with ERP system to the extent possible to improve efficiency and controls around subsidiary data.	Work is on going with departments to meet this goal.	12/31/2021	In Progress
Internal Audit	Obtain opinion from the State Board of Accounts without major findings by the end of Q4 2021.	SBOA hasn't responded with a report -- SBOA is just beginning audit.	12/31/2021	In Progress
Internal Audit	Post 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.	Results will be posted as soon as received.	12/31/2021	In Progress

2021 Controller Midyear Budget Goal Updates

Internal Audit	Conduct audits of all 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) or were just recently issued due to COVID. Reviews will be performed of cash funds later in 2021 as COVID allows; appointments will likely begin in October.	12/31/2021	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.	This effort will be ongoing through the balance of the year.	12/31/2021	In Progress
Goal Progress?	Goal Count			
Accomplished		4	14%	
Inactive		0	0%	
Inactive due to COVID		0	0%	
Delayed due to COVID		4	14%	
In Progress		21	72%	
Total Goals		29	100%	

2021 Engineering Midyear Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Administration, Technical Training, and Accountability	Improve staff proficiency through at least 16 hours of technical training annually for each staff member.	Most training has been virtual; however, some in-person training opportunities have become available.	12/31/2021	In Progress
Administration, Technical Training, and Accountability	Retain all required certifications including Professional Engineer licenses.	Staff continue to acquire the necessary training hours to maintain their certifications and licenses.	12/31/2021	In Progress
Administration, Technical Training, and Accountability	Create and update websites for all active infrastructure projects.	Project websites are updated at key milestones.	12/31/2021	In Progress
Community Engagement/Boards and Commissions	Present regular staff recommendations to boards and/or commissions with the goal of 90% acceptance/approval by the board or commission.	100% of staff recommendations have been approved by the appropriate board/commission thus far.	12/31/2021	In Progress
Capital Project Services	Using guidance from the Comprehensive Plan, Transportation Plan, Transportation Demand Management (TDM) Plan and the Council Sidewalk Committee, prioritize capital improvement funding requests by July 31, 2021 for consideration for the 2022 annual budget.	Engineering submitted 2022 capital project funding requests for consideration prior to July 31, 2021.	7/31/2021	Accomplished
Capital Project Services	Track change order costs and ensure that 90% of awarded construction contracts stay within 5% of the bid amount.	This metric is compiled and measured at the conclusion of the calendar year.	12/31/2021	In Progress
Capital Project Services	Monitor and actively manage construction project schedules to ensure 90% of construction contracts awarded are completed within the timelines specified in the bid packet.	This metric is compiled and measured at the conclusion of the calendar year.	12/31/2021	In Progress
Capital Project Services	Bid, award, and complete construction of the 7-Line project by November 1, 2021.	Project is under construction and on schedule.	11/1/2021	In Progress
Capital Project Services	Award and manage more than 10 new design, inspection and construction contracts (in addition to the approximately 30 existing contracts).	Multiple new contracts have been awarded and are being managed.	12/31/2021	In Progress

2021 Engineering Midyear Budget Goal Updates

Capital Project Services	Track project cost and assist other departments in completing the annual Works-In- Progress report that tracks infrastructure expenditures (approximately \$6M average departmental annual expenditures) and completed assets from the 2020 fiscal year by April 30, 2021.	Works-In-Progress report was submitted to the Controller's Office on February 25th.	4/30/2021	Accomplished
Right of Way Management Services	Review at least 90% of all permits requested for right of way excavation and outdoor seating (approximately 400 annual permits) within 10 business days of receipt of complete applications.	Engineering is working to enhance right of way permit tracking processes. A new software tool is anticipated to launch early next year and will assist with detailed metric reporting.	12/31/2021	In Progress
Right of Way Management Services	Inspect at least 90% of all permitted work to ensure compliance with construction requirements.	Engineering is working to enhance right of way permit tracking processes. A new software tool is anticipated to launch early next year and will assist with detailed metric reporting.	12/31/2021	In Progress
Right of Way Management Services	Investigate at least 90% of uReports related to transportation or overgrowth concerns within 10 business days of receipt.	Engineering reached out to ITS for assistance in developing a report on uReport's assigned to Engineering Department staff.	12/31/2021	In Progress
Right of Way Management Services	Collect at least 40 traffic volume counts and upload data into the City's online database.	Engineering has conducted 29 traffic counts so far. Traffic counts are expected to pick up as students return and will slow down as the holidays and winter weather nears.	12/31/2021	In Progress
Right of Way Management Services	Compile and evaluate crash data to determine high crash locations by July 31, 2021 to aid in 2022 budget prioritization.	Citywide crash data was not collected and analyzed to determine high crash locations. Staff evaluated spot locations in response to traffic inquiries and to aid in some project development and prioritization (e.g., citizen traffic calming prioritization). MPO High Crash Location report has been utilized as an existing and available resource.	7/31/2021	Inactive
Goal Progress?	Goal Count			
Accomplished	2			13%
Inactive	1			7%
Inactive due to COVID	0			0%

# 2021 Engineering Midyear Budget Goal Updates

Delayed due to COVID		0	0%
In Progress		12	80%
Total Goals		15	100%

2021 ESD Midyear Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Arts & Cultural Development (Waldron)	Conduct a Public Engagement process to determine the future use of the building, completed by Q1.	Completed by the creation of the Waldron Task Force and its Report. Report delivered to City administration on May 5, 2021.	3/31/2021	Accomplished
Arts & Cultural Development (Waldron)	Maintain minimal but critical use for the livelihood of arts organizations (Cardinal Stage, BPP, Stages, Gallery Walk, etc) through Q4.	Non-critical use was determined to be unneeded in 2021 by arts organizations. The facility is slated for reopen 1/3/22.	12/31/2021	In Progress
Arts & Cultural Development (Waldron)	Present and develop feasibility studies and future use plans by Q3.	Completed by the creation of the Waldron Task Force and delivery of its Report to the administration and public in May 2021.	9/30/2021	Accomplished
Arts & Cultural Development (Waldron)	Determine and offer future use of the building to the general public by end of Q4.	RFQ for third-party management for at least 5 years completed and released July 12, 2021. Responses due August 13.	12/31/2021	In Progress
Arts & Cultural Development (BEAD)	Facilitate through the BEAD and Bloomington Arts Commission (BAC) key partners and stakeholders a cultural summit by end of Q4; adopt a new strategic plan for the BEAD by Q4.	Cultural summit and updated BEAD Strategic Plan pending development.	12/31/2021	In Progress
Arts & Cultural Development (BEAD)	Expand and collaborate with Columbus Area Arts Council on at least 1 project as part of Arts Road 46 (IAC Cultural District Program) by end of Q1.	Paper Pavillion exhibition developed and presented, including new works by a diverse set of mostly Indiana-based artists.	3/31/2021	Accomplished
Arts & Cultural Development (BEAD)	Continue to work with community organizations to rebuild capacity for festival and cultural event growth, collaboration and vibrancy in 2021 (e.g., Kirkwood closure).	Successful relocation of the 2021 Bloomington Handmade Market, successful recruitment of IU Granfalloon to Kirkwood from June of 2022. Ongoing support for relaunch of PrideFest and other annual festivals following 2020 suspension.	12/31/2021	In Progress
Arts & Cultural Development (BEAD)	Develop and present a resource sharing and collaboration plan for partner organizations within the BEAD by Q3.	Pending activity.	9/30/2021	In Progress
Arts & Cultural Development (BEAD)	Develop workforce housing needs specifically for artists and venue concerns for arts organizations in response to COVID-19 based on the 2020 Arts Space Needs Assessment.	Pending activity.	12/31/2021	In Progress

2021 ESD Midyear Budget Goal Updates

Arts & Cultural Development (BEAD)	Implement Strategic Maintenance Plan For Public Art in partnership with Public Works and Parks & Recreation by end of Q3.	Pending activity.	9/30/2021	In Progress
Arts & Cultural Development (BEAD)	Establish a Maintenance Endowment (non-reverting fund) by end of Q3.	Pending activity.	9/30/2021	In Progress
Arts & Cultural Development (Art Funding Guidelines and BAC Strategic Plan)	Manage and complete various 1% Projects, including the Trades District Plaza Sculpture, Trades District and 4th Street Garage Installations, and Switchyard Park Pavilion Artwork.	All specified projects in progress and at various stages of completion.	12/31/2021	In Progress
Arts & Cultural Development (Art Funding Guidelines and BAC Strategic Plan)	Implement the newly adopted BAC Public Art Master Plan by end of Q4.	Draft of BAC Public Art Master Plan developed and presented at July 14 BAC meeting for review and final revision.	12/31/2021	In Progress
Arts & Cultural Development (Art Funding Guidelines and BAC Strategic Plan)	Successfully manage the proposed increase to 2021 BAC Grant Program for a one-time increase from the City budget to match the 2020 BUEA Grant programs in response to COVID-19 to ensure long-term recovery and sustainability of the arts and culture sector distributed by Q3.	BAC grant program implemented, grantee selection complete, final agreements and documentation in progress to be followed by grant payments and program implementation.	9/30/2021	In Progress
Sustainable Development (Climate Hazard Management)	Create a public campaign to educate residents and businesses about the local effects of climate change based on the results of the 2020 Bloomington Climate Vulnerability Assessment, Utilities' Stormwater Plan, and Environmental Resilience Institute's Readiness Assessment.	Q1 and Q2 have worked on developing climate dashboard in coordination with OOTM and ITS that is 70% completed. This will serve as a resource to educate residents and businesses about progress towards achieving climate action plan.	12/31/2021	In Progress
Sustainable Development (Climate Hazard Management)	Utilize climate data visualizations to create a public information campaign about climate change for residents by Q1.	Climate data visualizations will be included as a part of climate action dashboard in development by end of 2021.	3/31/2021	In Progress
Sustainable Development (Climate Hazard Management)	Develop a monthly workshop series for business, academic, and civic leaders about local climate hazards and how to operationalize investment in climate mitigation and adaptation by Q2.	Continuation of green business series delayed due to COVID. Launched virtual Zoom workshops in 2020 with low attendance and engagement. Waiting until engagement in hybrid and in-person is viable.	6/30/2021	Delayed due to COVID

2021 ESD Midyear Budget Goal Updates

Sustainable Development (Climate Hazard Management)	Coordinate with Utilities and County Hazard Management Office to create neighborhood flood risk profiles and outreach to neighborhood groups and associations with necessary action steps in Q4.	Coordination with County Hazard Management inactive due to continuation of public health emergency.	12/31/2021	Inactive due to COVID
Sustainable Development (Energy Efficiency and Diversification)	Optimize building performance for existing commercial structures by providing technical assistance and financing options for energy efficiency improvements and retrofits.	Solar and Energy Efficiency Loan Program launched in March 2021 to offer technical assistance and energy efficiency improvements for qualified nonprofits. Participation is now at 9 nonprofits, will be capped at 10 unless there is a continuation of program funding through Recover Forward or ARPA funding. This goal is substantially accomplished.	12/31/2021	In Progress
Sustainable Development (Energy Efficiency and Diversification)	Identify best practices and roadmap for improving building envelopes, better insulation and windows, efficient lighting and appliances, and advanced heating and cooling systems for development of an energy efficiency toolkit for small businesses, non-profits, schools, and community centers by Q1.	Solar and Energy Efficiency Loan Program launched in March of 2021 to offer technical assistance and energy efficiency improvements for qualified nonprofits. Participation is now at 9 nonprofits, will be capped at 10 unless there is a continuation of program funding through Recover Forward or ARPA funding. This goal is substantially accomplished.	3/31/2021	In Progress
Sustainable Development (Energy Efficiency and Diversification)	Connect renters and rental property managers to existing utility discounts and programs by developing a comprehensive rebate and resource list by Q2.	Pending ARPA funding approval to develop a rebate program for multifamily property managers.	6/30/2021	Delayed due to COVID
Sustainable Development (Energy Efficiency and Diversification)	Develop a pilot \$50,000 small business gap loan program to facilitate installation of efficiency improvements such as lighting upgrades, occupancy sensors, water heating equipment, programmable thermostats, insulation, high efficiency heating and cooling equipment, and certified appliances by Q3.	Pending ARPA funding approval to develop small business gap loan program.	9/30/2021	Delayed due to COVID

2021 ESD Midyear Budget Goal Updates

Sustainable Development (Energy Efficiency and Diversification)	Interview Bloomington businesses and landlords to co-design a public-private partnership for voluntary energy savings, capital equipment replacement, and solar installation for multi-family residential and commercial facilities by Q4.	Pending ARPA funding approval to develop multifamily residential program.	12/31/2021	Delayed due to COVID
Sustainable Development (Local Food)	Open a Bloomington Farm Stop, based on the Argus Farm Stop model, by the end of Q3, to improve regional food security in case of industrial distribution disruptions in the future as with the COVID-19 pandemic.	On track to open the new Farm Stop in early August. This goal is substantially accomplished.	9/30/2021	In Progress
Sustainable Development (Local Food)	Test consignment-based sales outlet, to be owned by a farmer cooperative, operating 6-7 days per week by Q4.	Farm Stop start-up activities are almost complete. The new store is currently scheduled to open in early August. This goal is substantially accomplished.	12/31/2021	In Progress
Sustainable Development (Local Food)	Build on the online local food marketplace to develop a virtual aggregation entity connecting farms and institutional food buyers.	New online platform has been selected and paid for. Work to launch this component will advance further in August and September, after Farm Stop opening.	12/31/2021	In Progress
Sustainable Development (Local Food)	Create a training space to prepare growers to meet institutional purchasing requirements.	Project not started due to focus on Farm Stop. To be revisited in Q3 and Q4.	12/31/2021	In Progress
Sustainable Development (Local Food)	Launch a farm-to-school pilot project with MCCSC in Q3.	Launch of this project has been pushed back because Farm Stop project delays. Work on F2S initiatives will begin in fall 2021.	9/30/2021	In Progress
Sustainable Development (Local Food)	Sponsor 10 student field trips to local farms and complimentary food purchasing and lunch events in 3-5 of the elementary schools with the highest free and reduced meal program enrollment.	This is a component of the budget goal to launch a farm-to-school pilot project with MCCSC in Q3.	12/31/2021	In Progress
Sustainable Development (Local Food)	By the end of Q4, acquire the land, equipment, and contract staff to launch a pilot Incubator Farm project (to emphasize farmers of color and women) for the 2022 growing season.	Launch of this project has been pushed back because Farm Stop project delays.	12/31/2021	In Progress

2021 ESD Midyear Budget Goal Updates

Sustainable Development (Food Access)	Increase underserved residents' access to healthy, fresh, and affordable foods by implementing findings from the 2020 Food Access Survey, Mayor's COVID-19 Social Services Working Group report, and Banneker food hub coalition to improve public health and environmental outcomes.	Future progress on improving healthy food access dependent on increased funding availability for food access initiatives.	12/31/2021	Inactive
Sustainable Development (Food Access)	Integrate data from Helping Bloomington Monroe to create a food access interactive map to assess neighborhood food security, including indicators such as proximity to grocery stores, public transportation access, racial equity, and food assistance availability by Q1.	Inactive due to lack of apparent need from Food Insecurity Working Group at beginning of 2021.	3/31/2021	Inactive
Sustainable Development (Food Access)	Work with area agencies participating in the Banneker food hub coalition to identify food gaps and connect agencies serving low-income and underserved populations with public and private financing opportunities by Q2.	Inactive due to lack of public financing opportunities.	6/30/2021	Inactive
Sustainable Development (Food Access)	Formalize retail, supermarket, and vendor leadership of a food donation operation to donate unused fresh food to direct service organizations by Q4.	Not started.	12/31/2021	In Progress
Business Relations and Development	Collaborate with BEDC, Chamber of Commerce, Ivy Tech/Small Business Development Center (SBDC), SCORE, and private industry to implement 3 or more small business programs designed to support mid- and long-range COVID recovery.	This has been substantially accomplished through RF job training programs and through Employability Skills training. There will be more events throughout 2021.	12/31/2021	In Progress
Business Relations and Development	Collaborate with Building a Thriving and Compassionate Community (BTCC) to compile a toolkit and host 3 trainings throughout 2021 for small businesses to address and remove implicit biases within their organizations.	ESD is reevaluating the toolkit concept based on initial feedback from CFRD and will revisit goals and deliverables for 2021.	12/31/2021	In Progress

2021 ESD Midyear Budget Goal Updates

Business Relations and Development	Implement grant management and customer relationship management tools by Q2 as a way to conserve staff time and improve data management. Estimated administration time per grant is 1-1.5 hours for the lifetime of each grant. The goal of the tool is to reduce that time by 50%. The tool will also prevent program downtime in the event of a future COVID-related shutdown and allow staff to administer the increased number of RRF grant programs through 2021.	Staff is actively researching software and plans to deliver solution by Q4 as per goal.	12/31/2021	In Progress
Business Relations and Development	Exceed 500 business/organization interactions, documented in ESD's relationship management tool, by end of Q4.	Staff is well on track to meet number of interactions but has not yet implemented relationship management software. Relationship management software was a recommendation of the Organizational Assessment.	12/31/2021	In Progress
Business Relations and Development	Launch online database of economic development grant funding opportunities by end of Q4 to be housed on ESD homepage.	This will follow the implementation of grant management software and is also delayed.	12/31/2021	In Progress
Business Relations and Development	Streamline and fully automate the business licensing process to increase access and transparency and to prevent down-time in case of future COVID-related shutdowns by end of Q1.	The licensing process has been moved completely online but has not been fully automated. ESD staff recommends leaving extant process in place in anticipation of implementation of EnerGov interface.	3/31/2021	In Progress
Business Relations and Development	With local partners, develop, and disseminate resources aimed at small businesses to support employment of people in early recovery.	Staff has started outreach to community partners.	12/31/2021	In Progress
Business Relations and Development	Research and develop City-supported job-training program for at-risk populations by Q4 with local partners.	This has been substantially accomplished through RF job training programs and through Employability Skills training. There will be more events throughout 2021.	12/31/2021	In Progress

2021 ESD Midyear Budget Goal Updates

Business Relations and Development (BUEA)	Increase EZID (personal property) participation by 25% for 2021 filings.	Staff publicized EZID program's personal property participation via direct outreach, but this did not increase participation and thus the goal of a 25% increase was not met. EZID Personal Property deduction is geared toward manufacturing, which has a small presence in the BUEZ outside of Catalent.	12/31/2021	Inactive
Business Relations and Development (BUEA)	Assess viability of creating a new Enterprise Zone map by Q1, and if viable, implement new map by end of Q4 2021 for 2022 filings.	Staff evaluation in progress.	12/31/2021	In Progress
Business Relations and Development (BUEA)	Implement at least one new funding opportunity administered by the Bloomington Urban Enterprise Association by end of Q2.	A new funding opportunity was administered by the BUEA.	6/30/2021	Accomplished
Business Relations and Development (BUEA)	Together with Assistant Director for the Arts, shift BUEA grant and contract management to online platform by Q2.	This was delayed due to turnover and will follow implementation of grant management software.	6/30/2021	In Progress
Business Relations and Development (BUEA)	Increase resident and business scholarship participation by 200% over 2020.	On track to complete goal by end of FY 2021.	12/31/2021	In Progress
Business Relations and Development (EDC)	Bring incentive proposals to the EDC to support expansion of affordable and workforce housing by the end of Q4. Note: units eligible for incentives are those exceeding units leveraged using UDO incentives.	Incentive for Retreat@Switchyard presented to EDC and Council and approved for 48 units in Q2. Additional potential incentive proposals in progress.	12/31/2021	In Progress
Business Relations and Development (EDC)	Bring incentive proposals to the EDC to support at least 50 new green or higher wage jobs in the traded sector by end of Q4.	In progress.	12/31/2021	In Progress
Major Economic Development Projects	Develop by Q1 and implement by Q4 a new "employment job grant" to support development and attraction of 100 new green jobs or jobs paying at least \$15/hour in the 'traded' sectors.	Draft program developed, but finalization of program delayed in Q1. Will be accelerated to achieve Q4 implementation goal.	12/31/2021	In Progress

2021 ESD Midyear Budget Goal Updates

Major Economic Development Projects	Collaborate with the BEDC to expand Bloomington's employment base by implementing, by the end of Q2, a program to attract at least 1 traded sector employer of 50+ FTEs to establish offices in Bloomington by the end of Q4.	Collaboration with BEDC in progress to attract at least 1 traded sector employer of 50+ FTE's. Location search in progress. Program development timing is delayed and will require 2H development.	12/31/2021	In Progress
Major Economic Development Projects	Collaborate with Chamber, BEDC, and community stakeholders to pursue and obtain Economic Development Administration (EDA) and other state and federal recovery stimulus funding by Q4.	EDA application submitted and is pending EDA evaluation with possible Q3 award. Additional activity in progress to support READI and federal stimulus support.	12/31/2021	In Progress
Major Economic Development Projects	Implement 2021 prioritized action items as defined in 5-year Comprehensive Economic Development Strategy (CEDS)-like document, to be developed by the BEDC, for Bloomington and surrounding region by end of Q4.	BEDC development of CEDS delayed due to COVID and BEDC resource availability.	12/31/2021	Delayed due to COVID
Major Economic Development Projects	Leverage collaboration between Planning & Transportation, HAND and ESD and availability of incentives and other tools to stimulate 100 additional units (or equivalent) of affordable and/or workforce housing by end of Q4.	Goal of 100 additional units in progress with prospects for exceeding goal in development by end of Q4. The Standard includes 51 affordable units; Retreat@Switchyard includes 48 affordable units. Total 2021 to date is 99 units.	12/31/2021	In Progress
Major Economic Development Projects	Sell at least 1 additional RDC-owned lot in Trades District for private development to substantially include office space for tech/innovation tenants or owners by end of Q4.	Current negotiations underway for sale of at least 1 lot in Trades District, pending agreement by Redevelopment Commission.	12/31/2021	In Progress
Major Economic Development Projects	Support implementation of Hospital Site Master Plan by facilitating development of at least 1 RDC-owned lot by end of Q4.	Timing of land transfer of Hospital Site to be determined by IU Health and City administration. Pending resolution of timing issues, this goal may become delayed into 2022.	12/31/2021	In Progress
Goal Progress?	Goal Count			
Accomplished		4	7%	
Inactive		4	7%	
Inactive due to COVID		1	2%	

# 2021 ESD Midyear Budget Goal Updates

Delayed due to COVID		5	9%
In Progress		42	75%
Total Goals		56	100%

2021 HAND Midyear Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Neighborhood & Citizen Involvement	Fund 7 neighborhood improvement projects by end of 2021.	On schedule to fund 7 total projects by the end of the year when Small and Simple grants are included as well.	12/31/2021	In Progress
Title 16 - Rental Inspection Program-General	Conduct 1,475 cycle inspections of new or expiring permitted units or properties by end of 2021.	To date, staff has completed 1,173 inspections.	12/31/2021	In Progress
Title 16 - Rental Inspection Program	Continue maximizing use of iPads to decrease actual inspection times by 5% by end of 2021.	On track to meet this goal by the due date.	12/31/2021	In Progress
Historic Preservation	Host 2 educational/informational seminars or workshops by end of 2021.	Program Manager exploring options to host virtual seminars and workshops.	12/31/2021	Inactive due to COVID
Neighborhood Compliance (Title 6)	Maintain an average of addressing uReport complaints within 7 calendar days of receipt, utilizing the average for each quarter of 2021.	Ureport complaints are responded to within an average of 7 days of receipt.	12/31/2021	In Progress
CDBG Physical Improvements	Fund drainage repairs at the EverGreen Village in the amount of \$40k by the end of Q2.	Funding approved; awaiting finalization of project.	9/30/2021	In Progress
CDBG Physical Improvements Funding	Receive CAC, RDC, and Council approval for the 2021 allocation of CDBG Social Services Funds and send to organizations by the end of Q2.	Approval received; awaiting funding.	6/30/2021	Accomplished
CDBG Social Services Funding	Receive CAC, RDC, and Council approval for the 2021 allocation of CDBG Social Services Funds and send to organizations by the end of Q2.	This has been completed. In addition, approximately \$660K was also awarded in CDBG COVID dollars to nine community organizations.	6/30/2021	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 2021	To date, have provided assistance to 2 households.	12/31/2021	In Progress
Permanent/Long-Term Affordable Housing	Enroll 7 home-buyers in the Shared Equity Loan Program or the \$10k Down Payment Assistance Program by end of 2021.	Currently 60 Homebuyer program graduates are eligible. Four home-buyers completed the program, and three more on the way to receive this assistance.	12/31/2021	In Progress

2021 HAND Midyear Budget Goal Updates

Affordable Housing	Update and make public the 2021 Workforce Housing rental rates and income AMI eligibility information.	Info has been updated and made public. 2021 Workforce Housing rental rates have been set at up to 85% of HUD Fair Market Rental Rates. AMI eligibility is up to 120% of area median income, which is also set by HUD.	12/31/2021	Accomplished
Affordable Housing	Utilize available incentives to assist with the identification and creation or rehabilitation of 125 units of affordable housing to create long-term affordability by end of 2021.	Real America was given a tax abatement this summer to assist in the construction of 64 units - 48 of which will be affordable.	12/31/2021	In Progress
Affordable Housing -- General	Leverage collaboration between Planning & Transportation, HAND and ESD as well as availability of incentives and other tools to stimulate 100 additional units (or equivalent) of affordable and/or workforce housing by end of Q4.	We are continuing work on the 40 units for the Kohr Building, and this team, along with others, have been working with developers at Trinitas (K-Mart site) and Vivo (Wingate) to discuss affordability and workforce housing options.	12/31/2021	In Progress
Affordable Housing -- General	Conduct biannual onsite monitoring by Q4 of all dedicated workforce units not monitored in 2020.	Onsite monitoring in progress.	12/31/2021	In Progress
Affordable Housing -- General	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.	On track to provide report to Mayor and City Council in September.	9/30/2021	In Progress
Affordable Housing -- General	Identify and fund one project through the local Housing Development Fund by end of Q4.	Currently working to identify project. The Kohr building is being explored as an option.	12/31/2021	In Progress
Neighborhood & Citizen Involvement-General	Have a minimum of 20 graduates from Citizens Academy by end of Q3.	Have 28 enrollees and will provide number of graduates by end of Q3.	9/30/2021	In Progress
Neighborhood & Citizen Involvement-General	Achieve a 4.7 out of 5 rating based on feedback from Residents Academy class participants by end of Q4.	Academy hasn't occurred yet, in progress and will submit rating received by end of Q4.	12/31/2021	In Progress
Neighborhood & Citizen Involvement-General	Complete 2 neighborhood clean-ups by November 30, 2021.	Completed two neighborhood clean-ups: one in May and one in June.	11/30/2021	Accomplished
Neighborhood & Citizen Involvement-General	Rid each neighborhood of a minimum of 13 tons of trash or other waste materials during clean-ups by November 30, 2021.	With both cleanups, 6.39 tons of trash and metal materials were collected, along with 200 yards of brush waste.	11/30/2021	In Progress

2021 HAND Midyear Budget Goal Updates

Neighborhood & Citizen Involvement-General	Fund 3 neighborhood improvement projects by end of Q4.	Eight neighborhood improvement projects have been funded so far this year.	12/31/2021	Accomplished
Neighborhood & Citizen Involvement-General	Launch pilot program to involve more IU students in neighborhood activities by end of Q3.	Staff are in contact with IU faculty and staff about tenant outreach and other academic partnership activities.	9/30/2021	In Progress
Title 16 - Rental Inspection Program-General	Conduct 1,450 cycle inspections of new or expiring permitted units or properties by end of Q4.	To date, 1137 inspections have been done.	12/31/2021	In Progress
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. Evaluate 2020 data and make changes as needed to accomplish goal.	Department in the process of implementing new systems for this program.	12/31/2021	In Progress
Title 16 - Rental Inspection Program-General	Decrease inspection times by 5% by end of Q4 by using electronic technology.	New Tyler system is being developed for implementation to decrease inspection times.	12/31/2021	In Progress
Title 16 - Rental Inspection Program-General	Evaluate use of virtual inspection technology for completing rental inspections by end of Q1. If deemed effective, purchase product for use and implementation by end of Q3.	Staff working on Tyler technology and progress on goal is ongoing.	9/30/2021	In Progress
Title 16 - Rental Inspection Program-General	Provide educational training to landlords and tenants to ensure at least 65% of all units are in full compliance with life safety and smoke detector requirements at cycle inspection.	Goal has been pushed to 2022.	12/31/2021	Inactive
Title 16 - Rental Inspection Program-General	Put out a minimum of 4 Pulse newsletters to the landlord listserv in 2021, with physical copies located onsite and for limited distribution.	On track to publish 4 newsletters by due date.	12/31/2021	In Progress
Historic Preservation - General	Host 2 educational/informational seminars or workshops by end of Q4.	Program Manager exploring options to host virtual seminars and workshops.	12/31/2021	In Progress
Historic Preservation - General	Coordinate incentives with the Economic & Sustainability Department for 2 historic properties using the Bloomington Urban Enterprise Association's Façade Grant Program by end of Q4.	Still receiving grant applications and on track to meet goal by due date.	12/31/2021	In Progress

2021 HAND Midyear Budget Goal Updates

Historic Preservation - General	Provide information and neighborhood outreach on the new historic survey adoption by end of Q4.	Continuing to explore best ways to communicate new historic survey adoption.	12/31/2021	In Progress
Historic Preservation - General	Develop design guidelines for Restaurant Row historic district by end of Q3.	Completed and on file in HAND.	9/30/2021	Accomplished
Historic Preservation - General	Work with the Historic Preservation Commission to identify and nominate one local historic building to the National Register of Historic Places by end of Q4.	The Commission will be recommending the Thomas Smith House for local designation to the Council, and the Johnson's Creamery and the Kohr Building are our most timely historic structure items.	12/31/2021	In Progress
Historic Preservation - General	Increase participation by 20% in historic preservation workshops and seminars from previous year totals by end of Q4.	These activities were suspended last year.	12/31/2021	Inactive due to COVID
Neighborhood Compliance (Title 6) - General	Maintain an average response time of 3 days for uReport submissions, utilizing the average response time of each quarter of 2021.	Response time on UReports for Title VI issues average 3 days.	12/31/2021	In Progress
Neighborhood Compliance (Title 6) - General	Maintain an average of addressing uReport complaints within 7 calendar days of receipt, utilizing the average for each quarter of 2021.	Data calculated quarterly, on track to meet goal by end of Q4.	12/31/2021	In Progress
Neighborhood Compliance (Title 6) - General	Accomplish a 94% "resolved" action of the estimated 950 valid complaints in uReport by year end.	This is an ongoing process as we assess response times across the department, and as we roll out our department's Organizational Assessment this fall.	12/31/2021	In Progress
Neighborhood Compliance (Title 6) - General	Streamline uReport complaint process by creating an overlay to designate Neighborhood Compliance Zones by end of Q4.	This is done after August 1 to rotate Compliance Officers to new territories.	12/31/2021	In Progress
Neighborhood Compliance (Title 6) - General	Conduct a randomized email feedback survey of residents who have submitted uReports and provided their contact information to determine if the issue was addressed to their satisfaction by end of Q4.	Goal is on track to be completed by due date.	12/31/2021	In Progress

2021 HAND Midyear Budget Goal Updates

Housing Counseling	Provide Housing Counseling Services to 62 clients by October 2021.	On track to exceed this goal. Between Housing Counseling and Homebuyers Club (which under HUD standards is included in Housing Counseling), we have served approximately 100 individuals through these programs so far in 2021.	10/31/2021	Accomplished
Housing Counseling	Graduate 60 households from Homebuyers classes by end of Q4.	On track to exceed this goal. Three classes have been held and two more will be held by the end of Q4. To date, 45 households have graduated.	12/31/2021	In Progress
Housing Counseling	Receive an average survey score of 8.5 out of 10 from participants of the Homebuyers Class by October 31, 2021.	Survey score will be calculated by due date.	10/31/2021	In Progress
Housing Counseling	Conduct a Homebuyer follow-up survey for participants from 2017-2020 by end of Q4 to determine homeownership status.	Survey is being developed.	12/31/2021	In Progress
Housing Counseling	Provide financial counseling and rental down payment assistance to 21 households by end of Q4.	Financial and housing counseling goal is on track to meet goal by the due date. New rental payment assistance program is currently being implemented.	12/31/2021	In Progress
Community Development Block Grant (CDBG) Program – Social Service Funding	Provide \$134,035 in CDBG funds to 6 social service agencies, and monitor for compliance with all federal regulations, by end of May 2021.	All funds distributed and grant year closed out May 31.	5/31/2021	Accomplished
Community Development Block Grant (CDBG) Program – Physical Improvement Funding	Provide funds to rehabilitate Mother Hubbard's Cupboard facility by May 31, 2021.	Project is completed.	5/31/2021	Accomplished
Community Development Block Grant (CDBG) Program – Physical Improvement Funding	Assist 2 homeowners with rehabilitating their homes by December 31, 2021.	Currently assisting one homeowner with home rehabilitation.	12/31/2021	In Progress
Community Development Block Grant (CDBG) Program – Physical Improvement Funding	Assist LifeDesigns with renovation to their Highland Group home facility by May 31, 2021.	Project in progress.	5/31/2021	In Progress

2021 HAND Midyear Budget Goal Updates

Community Development Block Grant (CDBG) Program – Physical Improvement Funding	Assist the Bloomington Housing Authority (BHA) with funding for installation of disabled-accessible intersections within the Crestmont and Rev. Butler housing neighborhoods by May 31, 2021.	Project completed by May 31, 2021.	5/31/2021	Accomplished
Community Development Block Grant (CDBG) Program – Physical Improvement Funding	Partner with the Planning & Transportation Department to build accessible sidewalks on 14th Street between Madison and Woodburn.	Project is completed.	12/31/2021	Accomplished
Community Development Block Grant (CDBG) Program – Physical Improvement Funding	Install playground equipment at Monroe County United Ministries for its daycare children.	Project in progress.	12/31/2021	In Progress
Community Development Block Grant (CDBG) Program – Physical Improvement Funding	Assist Habitat for Humanity with funding to install infrastructure for its 50 affordable housing units in development known as Osage Place.	Groundbreaking occurred in June; infrastructure commitment in progress.	12/31/2021	In Progress
Community Development Block Grant (CDBG) Program – COVID-19 Funding	Provide \$525,656 in CDBG funds to 6 pandemic-affected public service agencies and monitor for compliance with all federal regulations during grant term.	These funds were awarded in Summer 2020 and are being monitored.	12/31/2021	In Progress
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.	Goal is on track to be completed by due date.	12/31/2021	In Progress
HOME Program Activities	Provide \$50,000 in tenant-based rental assistance to the BHA to assist 4 households on their Section 8 waiting list with housing by end of Q4.	To date, two households have received assistance.	12/31/2021	In Progress
HOME Program Activities	Assist 4 households with down payment assistance to buy a home by end of Q4.	To date, two households have received assistance.	12/31/2021	In Progress
Jack Hopkins Social Service Grant	Close out 90% of the funding agreements by end of Q4.	This is in progress for the first round of Jack Hopkins. The second round may be delayed into 2022.	12/31/2021	In Progress

2021 HAND Midyear Budget Goal Updates

Jack Hopkins Social Service Grant	Provide financial oversight of 27 agencies receiving Jack Hopkins grants in the amount of \$319,114 for expenditures of funds within 12 months of signed funding agreement, closing out 90% of the funding agreements by December 31, 2021.	Funding agreements have been finalized (most have been closed out) and a second round of Jack Hopkins funding was done, with funding agreements completed.	12/31/2021	In Progress
Goal Progress?	Goal Count			
Accomplished		11	19%	
Inactive		1	2%	
Inactive due to COVID		2	3%	
Delayed due to COVID		0	0%	
In Progress		44	76%	
Total Goals		58	100%	

2021 HR Midyear Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Staffing	Increase the diversity and number of highly qualified candidates in our applicant pools by 15% for certain vacancies by the end of the year through more strategic marketing tactics, increased support to hiring managers, and strategies to ensure a positive experience for candidates.	Exploring options for collecting the data that are needed to measure this goal.	12/31/2021	In Progress
Staffing	To ensure staff safety and continuity of essential services, coordinate the completion of a communicable disease plan by the end of Q1.	Staff have reviewed our COVID processes and protocols, and are now focusing on consolidating and organizing the information into a document.	3/31/2021	In Progress
Staffing	Complete the final phase of the organizational assessment by end of Q4.	The final phase of the organizational assessment won't occur until 2022.	12/31/2021	In Progress
Compliance	To better comply with retention and destruction laws, create a document index and organizational plan by Q2 in order to facilitate implementation of a document management system.	Work is ongoing for creating an inventory of all HR documents.	6/30/2021	In Progress
Compliance	Train at least 75% of managers in the hiring process and Family Medical Leave Act (FMLA)/American Disabilities Act (ADA).	Planning to accomplish this goal during 4th quarter.	12/31/2021	In Progress
Employee Relations	Create Frequently Asked Questions (FAQ) for payroll/timekeeping issues, a template for disciplinary action, and other job aid tools for managers by the end of Q4.	On track to complete this in quarter 4.	12/31/2021	In Progress
Employee Relations	Complete in-person, 2-3 hour implicit bias training sessions for all City employees by the end of the year, which began in 2019.	On track to complete this by the end of the year.	12/31/2021	In Progress
Employee Relations	Take necessary steps to improve department head satisfaction with the department as measured by an internal departments satisfaction survey by end of Q4.	Staff will send out a survey for department heads in quarter 4.	12/31/2021	In Progress

2021 HR Midyear Budget Goal Updates

Compensation, Benefits, and Employee Development	Develop and implement an outcomes-based employee wellness plan that supports an increase in annual physicals by 5 percentage points from 2020 rates by Q3.	Currently in the planning stages for the employee wellness plan.	9/30/2021	In Progress
Compensation, Benefits, and Employee Development	Review employee benefits by Q3 to ensure the benefits package has the best balance between cost, quality of coverage, and customer service.	Staff are planning to do an RFQ at the beginning of next year for benefits.	9/30/2021	In Progress
Compensation, Benefits, and Employee Development	Survey employees by the end of Q4 for feedback on process improvement.	Survey will be sent out after open enrollment.	12/31/2021	In Progress
Goal Progress?	Goal Count			
Accomplished		0	0%	
Inactive		0	0%	
Inactive due to COVID		0	0%	
Delayed due to COVID		0	0%	
In Progress		11	100%	
Total Goals		11	100%	

2021 ITS Midyear Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Administration	Implement at least 1 Digital Equity Strategic Plan recommendation to improve broadband access to vulnerable populations.	In 2021 we have expanded the City's Digital Equity grants fund, supported expansion of equipment loans through the Monroe County Public Library, and continued efforts to improve broadband competition. We also recently received ARPA funding for expanded WiFi in City Park. Each of these initiatives is called for in the Digital Equity Strategic Plan.	12/31/2021	Accomplished
Administration	Maintain at least a 4.5 out of 5 satisfaction rating on the ITS annual internal customer service satisfaction surveys (2019 end-of-year survey was a 4.36 rating).	The ITS annual internal customer service satisfaction survey will be conducted in late-November or early-December 2021.	12/31/2021	In Progress
Administration	Administer and award Digital Equity Grants under Recover Forward using best practices for data and reporting.	The Digital Equity Grants application window will open in August, with awards to be made in September.	12/31/2021	In Progress
Administration	Complete annual review of ITS Service Level Agreements (SLAs) to provide high-quality service to ITS customers.	Review of ITS Service Level Agreements (SLAs) was completed in Q2. New SLAs for tech support will be incorporated into ManageEngine later in the year.	12/31/2021	Accomplished
Administration	Update the ITS contingency and disaster recovery (DR) planning process, including creating disaster recovery plans for each ITS team (Applications and Operations) and performing DR table-top exercises twice annually.	An updated disaster recovery plan template has been created. We determined not to create separate Applications and Operations division plans, as there are significant areas of interconnection. Progress will continue in Q3 and Q4.	12/31/2021	In Progress
Administration	Update and modernize the City's cell phone policy to provide clarity to staff on eligibility and security requirements, device options and support.	We have researched relevant policies (Mobile Device Connectivity & Allowance Policy, Mobile Device Acceptable Use Policy) and are currently reviewing other best practices. We will begin coordination with City stakeholders in Q3.	12/31/2021	In Progress

2021 ITS Midyear Budget Goal Updates

Program Evaluation & Project Management	Select and implement a best practice portfolio, program, and project management framework for City technology projects.	ITS generally follows IT Service Management (ITSM) and IT Information Library (ITIL) practices where appropriate. We will further refine our project management framework later in the year, incorporating lessons from our planned full department training.	12/31/2021	In Progress
Program Evaluation & Project Management	Conduct a multi-day project management training for up to 8 staff members including the ITS management team.	Training is tentatively planned for late Q3 to early Q4. This may be impacted by COVID as to the kind of training that is available and the format.	12/31/2021	In Progress
Program Evaluation & Project Management	Update 10-year capital replacement plan by Q2 for inclusion in 2022 budget.	The ITS Capital Plan was updated in Q2 to assist with budget preparation as well as for evaluating funding options (ARPA, others) for capital priorities and deferred capital replacement.	6/30/2021	Accomplished
Program Evaluation & Project Management	Configure IT Service Management (ITSM) processes in ManageEngine Helpdesk System including Change Management, Incident Response & After-action Reviews, and Release Management workflows.	These modules have been configured in ManageEngine, allowing ITS Teams to actively use them. Additional work in Q3 and Q4 will further integrate these modules into our work processes.	12/31/2021	In Progress
Program Evaluation & Project Management	Conduct ITS annual customer Satisfaction Survey with response rate of at least 125 submissions.	Survey to be conducted in Q4 2021.	12/31/2021	In Progress
Information, Data & Media Services	Serve an average of 65,000 unique users, 150,000 sessions, and 12,000,000 page hits per month on the City website. Maintain a bounce rate below 60%.	Our website saw a monthly average of 65,344 unique visitors, 102,079 sessions, and 316,406 page views. Further, our website was accessed by 59.1% mobile devices and 40.9% desktop.	12/31/2021	In Progress
Information, Data & Media Services	Exceed 64% "excellent/good" quality ratings for the City's website in the 2021 community survey	In our 2021 Community Survey we saw a drop from a 64% in 2019 to 58% in 2021 rating the City website as excellent/good. We also saw a drop from 60% to 45% of residents who view the website as an important city service. Conversely there was an increase from 86% to 90% seeing the website as an important resources to know about City government and its activities.	12/31/2021	In Progress

2021 ITS Midyear Budget Goal Updates

Information, Data & Media Services	Publish 225 datasets (211 as of August 12, 2020), including 70 geospatial datasets (52 as of August 12, 2020), on the B-Clear Open Data Portal by the end of Q4.	To date there are 61 geospatial data sets and a total of 219 total data sets in B-Clear.	12/31/2021	In Progress
Information, Data & Media Services	Deploy 5 internal and 3 public-facing geospatial applications (including 4 mobile data collection apps) using the ArcGIS platform.	We have deployed 6 internal apps and 2 public facing apps so far in 2021. There are no ArcGIS-based mobile data collection apps to date, but a pilot project is planned in Q4. These map applications were built by ITS, CBU and Planning & Transportation, with ITS support.	12/31/2021	In Progress
Information, Data & Media Services	Expand datasets in the ITS Data Warehouse to include micro-mobility datasets (beyond Bird & Lime), Utilities data, ITS Zabbix and ManageEngine data, and website Google Analytics data.	We expanded micro-mobility datasets in our data warehouse and data portal to include VeoRide Scooter Activity. More datasets are coming in Q3-Q4.	12/31/2021	In Progress
Information, Data & Media Services	Deploy visualization platform and dashboard platform atop Data Warehouse to improve City transparency and performance evaluation.	The Socrata data visualization and dashboard platform was deployed Q1 with dashboards following, including the City's COVID dashboard and the new Climate Action Plan dashboard.	12/31/2021	Accomplished
Information, Data & Media Services	Onboard at least 1 additional unoccupied aerial vehicle (UAV) pilot from ITS and 1 from outside of ITS to back up ITS UAV operations and to expand UAV data collection capability.	We have not onboarded a new UAV Unoccupied Aerial Vehicle pilot but anticipate additional pilots by the end of the year. We will be promoting this opportunity and have developed materials to summarize the process for becoming a pilot in the ITS UAV operations manual.	12/31/2021	In Progress
Enterprise Software and Systems Integration	Maintain at least a 4.5 out of 5 satisfaction rating on internal customer service surveys.	This survey will be conducted at the end of the year.	12/31/2021	In Progress
Enterprise Software and Systems Integration	Update inventory of City applications in order to analyze application relationships and business processes to determine areas of consolidation and efficiency.	This inventory is continually updated. Analysis is ongoing.	12/31/2021	In Progress

2021 ITS Midyear Budget Goal Updates

Enterprise Software and Systems Integration	Implement at least 2 new priority workflows in enterprise Document Management System.	Training & Travel Expense Reporting is substantially complete. Planning document archiving is complete. Legal processes and HAND documents archiving are being evaluated for Q3 and Q4.	12/31/2021	In Progress
Enterprise Software and Systems Integration	Implement common web design framework and visual look and feel across external and internal applications, such as City Website, Periodic, uReport, MyBloomington, onBoard, eGov, etc.	A common web design framework and visual look and feel has been adopted and applied to internal applications like BTON URL shortener, myBloomington, uReport, BPD Incident Reporting, and City Website interfaces. External applications have received similar branding treatments: Password Reset, Periodic, Tyler and Granicus.	12/31/2021	In Progress
Enterprise Software and Systems Integration	Create a comprehensive training plan for major software applications.	A comprehensive training plan for major software applications is beginning development in Q3. Currently impacted by staff vacancy.	12/31/2021	In Progress
Enterprise Software and Systems Integration	Implement a file sharing system for large file exchange.	Remote file sharing has been improved in recent updates to the Google platform. But we looking beyond that to certain use cases not completely addressed.	12/31/2021	In Progress
End-User Services & Technology Support	Maintain at least a 4.7 out of 5 service rating on Helpdesk internal customer service surveys.	Our service rating is averaging 4.8 out of 5 since the first of the year.	12/31/2021	In Progress
End-User Services & Technology Support	Conduct annual internal survey on IT training needs by end of Q1 to assess customer needs and satisfaction and to guide training strategy.	This survey will be conducted in Q3 2021, likely in August.	3/31/2021	In Progress
End-User Services & Technology Support	Complete deployment of ManageEngine IT Service Management (ITSM) system by end of Q4.	ITS successfully deployed the ManageEngine IT Service Management (ITSM) system in April 2021.	12/31/2021	Accomplished
End-User Services & Technology Support	Organize and execute the annual capital replacement of approximately 25% of City desktop inventory TBD (85 desktop PCs, 27 laptops, 11 MDTs, 62 monitors, 56 UPS units and 8 printers and peripherals within ITS Budget).	ITS is behind schedule on regular 2021 computer capital replacement due to CARES-funded IT purchasing carrying over from 2020 and new rounds in 2021. We will catch up on 2021's planning computer replacement in Q3 and Q4.	12/31/2021	In Progress

2021 ITS Midyear Budget Goal Updates

End-User Services & Technology Support	Instruct 12 in-person or remote instructor-led classes on word processing and spreadsheets and other office applications.	Classes on office applications will be offered in Q3 & Q4. Significant training resources have been dedicated so far this year to hybrid meetings, including 6 Council Chambers hybrid meeting training classes, multiple Zoom public meeting trainings, and other targeted training. We have also assigned 4 new Phishing/Security Awareness training modules.	12/31/2021	In Progress
End-User Services & Technology Support	Achieve industry standard target of 4.2% or below phish-prone percentage (currently 5.5%).	Our year-to-date phish-prone percentage for 2021 averages 4.3%. The current industry standard (medium sized gov't according to KnowBe4) target is 4.3%	12/31/2021	In Progress
Information Systems Infrastructure	Deploy updated wired and wireless network equipment for City facilities to replace outdated hardware, upgrade network capabilities and improve security.	ITS has developed and is now executing the first phase of its network refresh, which included replacement of aged network gear in the Telcom Hotel, Showers, Dispatch, and BPD facilities. Deployment has begun, with the Telcom Hotel being completed 7/25). In tandem, we have prioritized critical WiFi access points for replacement (based on age, serviceability, functionality), with replacement starting in Q3. The remaining work in this network refresh is proposed in the 2022 budget.	12/31/2021	In Progress
Information Systems Infrastructure	Ensure 99.5% uptime of city network and 99.5% uptime of external internet connectivity, excluding scheduled downtime for upgrades.	City network uptime was 99.999% and internet connectivity was 100%. The City experienced an unexpected 20-minute outage as a result of standard maintenance. Otherwise, there were no unscheduled network or internet outages.	12/31/2021	In Progress
Information Systems Infrastructure	Expand storage and virtual server infrastructure by two additional nodes to maintain system redundancy and accommodate current and future storage needs.	We have not yet purchased additional storage nodes; this is planned for Q4. However, we have acquired new disks and repurposed an unused storage server for GIS data storage.	12/31/2021	In Progress

2021 ITS Midyear Budget Goal Updates

Information Systems Infrastructure	Ensure 99.9% uptime of core storage, computer, backup, and restoration services.	All core compute services had 99.9% or higher uptime. There was some downtime with individual components, but due to our fault-tolerant setup, this did not cause an outage. One incident caused noticeably slow response times for approximately 6 hours, but did not result in an outage.	12/31/2021	In Progress
Information Systems Infrastructure	Improve remote connectivity at the City by improving network speeds and developing connectivity plans for remote City facilities.	We have updated our City Facility Network Connectivity Inventory which documents relevant information related to network connectivity. Plan development based on this updated data is in progress.	12/31/2021	In Progress
Information Systems Infrastructure	Conduct needs assessment and identify options to implement dual-factor authentication to improve the City's cybersecurity posture.	Process not yet started but will begin begin later in 2021.	12/31/2021	In Progress
Goal Progress?	Goal Count			
Accomplished		5	14%	
Inactive		0	0%	
Inactive due to COVID		0	0%	
Delayed due to COVID		0	0%	
In Progress		31	86%	
Total Goals		36	100%	

2021 Legal Midyear Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Legal Counsel	Take any necessary steps to improve client satisfaction as measured by a survey through Human Resources by end of Q4.	We anticipate the survey being done in the 4th quarter.	12/31/2021	In Progress
Legal Counsel	Spend up to 900 hours collectively advising 118 board and commission members, including Council, through end of Q4.	Lawyers have spent approximately 524 hours advising boards and commissions through June 30th.	12/31/2021	In Progress
Legal and Policy Documents	Enter into database of City-owned property all deeds from files destroyed in 2018 under document retention and destruction policy by end of Q4.	In progress.	12/31/2021	In Progress
Legal and Policy Documents	Negotiate, review, draft, revise and bring to execution up to 730 contracts by end of Q4.	Legal has finalized 303 contracts as of June 30, 2021.	12/31/2021	In Progress
Legal and Policy Documents	Draft up to 225 ordinances and resolutions for boards and commissions, including Council, by end of Q4.	City lawyers have drafted a total of 188 resolutions and/or ordinances through June 30th.	12/31/2021	In Progress
Legal and Policy Documents	Assist with rewrite of Utilities Policies, Procedures and Standards of Service by end of Q4.	The Utilities Policies, Procedures and Standards of Service have been rewritten and were adopted by the Utilities Services Board on May 24th.	12/31/2021	Accomplished
Legal and Policy Documents	Input legal documents into the document management system with goal of completion by end of Q4.	ITS will be starting on digitizing the work flows related to conflicts of interest forms and outside employment reporting which are processes managed by the Human Rights Department in the 3rd quarter.	12/31/2021	In Progress
Litigation	Input litigation documents and data into new document management system for purpose of litigation tracking with goal of completion by end of Q4.	We are evaluating whether OnBase is the best tool for tracking litigation and related workflows.	12/31/2021	In Progress
Human Rights	Respond to and investigate any and all human rights complaints received.	Two complaints have been filed and investigated so far this year.	12/31/2021	In Progress
Human Rights	Increase the BHRC's social media presence by establishing a Facebook page by end of Q4.	BHRC now has a Facebook page and the Director posts weekly.	12/31/2021	Accomplished
Human Rights	Generate and publicize annual hate incident report by end of Q4.	In progress.	12/31/2021	In Progress

2021 Legal Midyear Budget Goal Updates

Human Rights	Ensure all board and commission members have submitted ethics and conflicts forms and review all forms by end of Q4.	The Director is working on three board/commission members who have still not submitted their forms.	12/31/2021	In Progress
Human Rights	Review any and all employee conflict forms submitted within 60 days.	All forms are reviewed within 2 days' time.	12/31/2021	In Progress
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.	In progress.	12/31/2021	In Progress
Risk Management	Reduce OSHA recordable injuries by 10% by end of Q4.	2020 OSHA recordables were 22 through June 30. 2021 OSH recordables are 23 through June 30.	12/31/2021	In Progress
Risk Management	Reduce workers' compensation costs by 10% by end of Q4.	2020 \$466,415.36 2021 \$137,639.34 This is a reduction of 70.5% through June 30.	12/31/2021	In Progress
Risk Management	Reduce insurance claims by 5% (internal denials and management) in order to reduce the premium modifier by end of Q4.	2020 19 \$ 85,323 2021 19 \$ 52,400  The number of claims is the same through June 30 but the costs are down 38.6%.	12/31/2021	In Progress
Goal Progress?	Goal Count			
Accomplished		2	12%	
Inactive		0	0%	
Inactive due to COVID		0	0%	
Delayed due to COVID		0	0%	
In Progress		15	88%	
Total Goals		17	100%	

2021 OOTM Midyear Budget Goal Update

Program/Activity	Goal	Update	Due Date	Status
Policy and Administration	Conduct monthly meetings with department head Cabinet to manage progress on City initiatives and provide efficient delivery of City services.	Biweekly meetings regularly occur with Cabinet and the Continuity of City Government (COCG) team continues to meet bimonthly.	12/31/2021	In Progress
Policy and Administration	Conduct weekly, biweekly, or monthly meetings with key staff focused on topical areas (i.e. Affordable Housing, Public Safety, etc.) to coordinate and further City priorities.	Meetings are held regularly with department heads and other key staff to coordinate City initiatives and ongoing projects.	12/31/2021	In Progress
Policy and Administration	Review semiannual project management updates from all departments as a management tool to accomplish the strategic plan and monitor progress. Publish semiannual budget goal updates to increase transparency and accountability.	Semiannual goal updates have been reviewed and are on schedule to be published by the due date.	12/31/2021	In Progress
Policy and Administration	Conduct annual budget and/or strategic planning retreat with department heads by June to set goals and develop the City's annual budget.	Retreat is scheduled for September 16, 2021 and planning is in progress.	6/30/2021	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.	Virtual meetings with City Council leadership continue to occur on a regular weekly basis.	12/31/2021	In Progress
Policy and Administration	Schedule reports from the Mayor, at least monthly, to be presented to City Council in 2021.	The Mayor presented COVID-19 specific updates to City Council at weekly meetings. In addition, staff reports from various departments were scheduled for City Council meetings on a biweekly basis.	12/31/2021	In Progress
Policy and Administration	Review first iteration of the master plan for the Bloomington Hospital Redevelopment, in conjunction with internal and external partners, by end of Q2.	The Hospital Reuse Committee met and reviewed the plan on February 22, 2021.	6/30/2021	Accomplished

2021 OOTM Midyear Budget Goal Update

Policy and Administration	Meet weekly or biweekly with master planning team as point of contact for Bloomington Hospital Redevelopment project. Meet with Project Review Committee and Hospital Reuse Committee quarterly to coordinate Bloomington Hospital Redevelopment activities.	The Master Planning Team continues to meet biweekly. The Project Review Committee and Hospital Reuse Committee met in Q1.	12/31/2021	In Progress
Policy and Administration	Meet at least quarterly with County colleagues and relevant stakeholders to discuss plan for potential future Convention Center expansion.	Activity on this project has been suspended due to COVID-19. Funds collected from the F&B tax have been diverted to help with economic recovery due to the COVID-19 pandemic- \$2 million in funds in total were diverted as loans.	12/31/2021	Delayed due to COVID
Policy and Administration	Implement the city's approved Capital Plan by replacing and repairing necessary infrastructure in the Police, Fire, Public Works, Planning & Transportation, Parks & Recreation and Utilities departments by Q4.	Capital plan goals for 2021 are in progress and are on track to be completed by Q4.	12/31/2021	In Progress
Policy and Administration	Deliver a public safety report to the community in Q1 to measure success of ongoing public safety initiatives.	Accomplished in February 2021.	3/31/2021	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 and lot sales efforts ongoing in collaboration with City's commercial broker supporting Trades District sales efforts.	12/31/2021	In Progress
Policy and Administration	Based on outcome of annexation lawsuit, consider next steps in the proposed annexation process.	Annexation process restarted in June 2021. First public hearing to be held on August 4, 2021.	12/31/2021	In Progress
Communications	Write, edit, or propose content for mayoral speeches, remarks, and internal communications (including video addresses distributed electronically).	Mayoral speeches and remarks are written and edited on a weekly basis. Internal communications occur on a daily basis.	12/31/2021	In Progress
Communications	Write a minimum of 75 OOTM-generated press releases and approve an additional 125 department-generated press releases.	Goal in progress and on track to meet goal metric by due date.	12/31/2021	In Progress

2021 OOTM Midyear Budget Goal Update

Communications	Coordinate a minimum of 30 opportunities for the mayor to interact with the press in real time, whether in person or virtual press conferences.	Opportunities are coordinated weekly through interviews, radio shows, and virtual events including press conferences.	12/31/2021	In Progress
Communications	Create a minimum of 5 guest editorials to communicate City's advocacy of or opposition to larger policy issues.	2 guest editorials have been written to date.	12/31/2021	In Progress
Communications	Produce a minimum of 50 proclamations to honor local people and initiatives.	22 proclamations have been produced to date.	12/31/2021	In Progress
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 are monitored on a daily basis.	12/31/2021	In Progress
Communications	Create a Social Media 101 class by Q3 for City employees to increase public engagement across all City social accounts.	Creation of social media 101 class is on track to be completed by due date.	9/30/2021	In Progress
Communications	Collect social media analytics to gather information about what residents want to see on our social media, to better craft future posts to reflect those wants.	Social media analytics are gathered on a weekly basis and shared with staff at weekly communications meeting.	12/31/2021	In Progress
Communications	Boost a minimum of one Facebook post per month and collect analytics on those boosted posts to help inform decisions about which future posts to boost.	At least one Facebook post is boosted per month and analytics are regularly shared with communications team.	12/31/2021	In Progress
Communications	Add Instagram, YouTube and NextDoor Standard of Practice (SOP) to the City Social Media Guide by end of Q3.	Goal is on track to be completed by due date.	9/30/2021	In Progress
Communications	Launch city-wide social media management software to streamline scheduling posts, monitoring messages and comments, and reporting on engagement.	Research for social media management software vendor is ongoing. Once vendor is identified and software purchased, the software will be implemented.	12/31/2021	In Progress
Public Engagement	Conduct 2021 Community Survey in Q1 in order to compare to past survey results (2017 and 2019) to track changes in perception of city service delivery.	City Survey was conducted by Polco by Q2.	3/31/2021	Accomplished

2021 OOTM Midyear Budget Goal Update

Public Engagement	Identify a public engagement platform by the end of Q2 to increase community engagement.	Purchased and implemented public engagement platform, Polco, by end of Q1.	6/30/2021	Accomplished
Public Engagement	Interact quarterly with IU Health public relations team, IU media teams and IU Dean of Students, in addition to quarterly Town/Gown meetings.	Quarterly virtual meetings ongoing with IU Health, IU Media and IU Dean of students along with Town/Gown meetings.	12/31/2021	In Progress
Public Engagement	Maintain monthly contact with the Greater Bloomington Chamber of Commerce to manage underwriting budget and staff involvement.	Monthly contact with the Chamber of Commerce is ongoing.	12/31/2021	In Progress
Public Engagement	Sponsor a minimum of 20 activities or events benefiting the community and supporting the goals of the administration.	To date, seven events and activities have been sponsored.	12/31/2021	In Progress
Public Engagement	Meet with administration weekly to ensure communication and collaboration.	Meetings with administration occur on a weekly basis.	12/31/2021	In Progress
Public Engagement	Coordinate with lobbying firm weekly during legislative session to support community priorities and disseminate information to appropriate staff.	Coordination with Krieg DeVault lobbying firm occurs weekly.	12/31/2021	In Progress
Public Engagement	Ensure a vacancy rate below 5% throughout 2021 for mayoral board and commission appointments.	Vacancy rate currently at 8%. Training for board and commission liaisons is being developed. One goal of the training is to enable liaisons to facilitate recruitment of new board and commission members.	12/31/2021	In Progress
Public Engagement	Increase participation in annual board and commission appreciation event in Q4 by 5%.	Planning for annual board and commission appreciation event is in process.	12/31/2021	In Progress
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.	Outreach occurs regularly through attendance at virtual neighborhood meetings and events.	12/31/2021	In Progress
Public Engagement	Serve as higher level resource for resident concerns and respond to all concerns within a week.	All resident concerns shared with public engagement director have been responded to within one week of receipt.	12/31/2021	In Progress

2021 OOTM Midyear Budget Goal Update

Innovation	Complete 9 months of Bloomberg Philanthropies Innovation Training as part of their 2021 cohort.	Bloomberg Philanthropies did not offer a 2021 Innovation Training Cohort.	12/31/2021	Inactive due to COVID
Innovation	Nurture a culture of innovation by training representatives from 50% of City departments (7 departments) in process mapping.	Goal met.	12/31/2021	Accomplished
Innovation	Nurture a culture of innovation by featuring a minimum of 50 success stories of departmental innovation on the city website.	To date, there are 53 success stories of departmental innovation at <a href="https://bloomington.in.gov/success/">https://bloomington.in.gov/success/</a>	12/31/2021	Accomplished
Innovation	Increase organizational effectiveness by creating internally-facing performance dashboards in 3 departments and structure quarterly Cabinet report-outs from these departments.	Departments will be selected from those that have recently undergone organizational assessments.	12/31/2021	In Progress
Innovation	Increase organizational effectiveness by evaluating 3 public-facing dashboards created in 2020 to determine what has been helpful to the public, what needs improvement, and which topics or departments should be targeted next.	Covid and Sustainability dashboards were created in 2020, but only Covid dashboard was published.	12/31/2021	In Progress
Innovation	Increase organizational effectiveness by involving at least 3 departments in efforts to improve an existing process.	Office of the Mayor, Public Works, Housing and Neighborhood Development, Parks and Recreation, and Utilities have all been very actively involved in the effort to explore whether mulching and composting can displace the vacuum collection of leaves.	12/31/2021	Accomplished
Innovation	Prepare the organization for the future by involving city residents and at least 3 departments in 1 project that addresses a top challenge facing our city (climate change, aging population, jobs displaced by automation, changes associated with driverless cars, resilience to climate or pandemic-related natural disasters).	Office of the Mayor, Public Works, Housing and Neighborhood Development, Parks and Recreation, and Utilities have all been very actively involved in the effort to explore whether mulching and composting can displace the vacuum collection of leaves. If the effort is successful, it will address the issue of water quality, and will have modified a city service to produce less greenhouse gas emissions.	12/31/2021	Accomplished

2021 OOTM Midyear Budget Goal Update

Innovation	Prepare the organization for the future by involving city residents and at least 3 departments in the use of 1 cutting-edge technology (big data, artificial intelligence, augmented reality, the Internet of Things, autonomous vehicles).	A project is still being sought.	12/31/2021	In Progress
Goal Progress?	Goal Count			
Accomplished		8	19%	
Inactive		0	0%	
Inactive due to COVID		1	2%	
Delayed due to COVID		2	5%	
In Progress		32	74%	
Total Goals		43	100%	

2021 Parks and Recreation Midyear Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Administration	Facilitate and prepare board packet materials for 12 Board of Park Commissioners meetings including review/approval of 150-170 contracts and partnerships and policy review.	Board packets were prepared for 6 Board of Park Commissioners meetings which included 68 contacts, 32 partnerships and 4 policies that were presented for review/approval.	12/31/2021	In Progress
Administration	Apply and successfully complete department re-accreditation by the Commission for Accreditation of Parks and Recreation Agencies to assure professional delivery of programs and services to the community.	The department hosted the re-accreditation team (virtually) June 7-11, 2021. The department successful passed all 154 standards.	12/31/2021	Accomplished
Administration	Hire, train, supervise and evaluate full-time and seasonal staff.	Ongoing process throughout all four divisions.	12/31/2021	In Progress
Administration	Provide 30 hours of customer service training for all staff to improve interactions with the public.	Customer Service staff received 42 hours of training in the following areas: 13 hours RecTrac, 12.5 hours Bias, 8 hours Notary, 6 hours other.	12/31/2021	Accomplished
Allison Jukebox Building (AJB)/Youth Services	Increase average Break Day participation by 9%, from 32 to 35 by December 31, 2021.	COVID-19 has impacted Kid City break days. With restrictions, our maximum number of campers is lowered. In the first half of the year, we have only had one set of Break Days, Spring Break. We had 11 campers. This is a decrease of 65%. Upcoming, there will be Break Days offered in October, November and December.	12/31/2021	In Progress
Allison Jukebox Building (AJB)/Youth Services	Increase average number of campers with disabilities' weekly participation in Kid City summer camp by 12% (from 31 to 35) by August 2021 (carryover due to COVID-19).	Due to COVID-19 restrictions, an increase in participation was not possible this year.	12/31/2021	Inactive due to COVID
Allison Jukebox Building (AJB)/Youth Services	Increase use of AJB facility by the public by increasing rental hours/revenue 10% from \$4,300 to \$4,730 by December 31, 2021.	Allison-Jukebox rentals have been greatly impacted by COVID-19. The current revenue from rentals is \$462.85 which is a 90% decrease. However, there are some rental reservations for the fall.	12/31/2021	In Progress
Allison Jukebox Building (AJB)/Youth Services	Offer 3 "after hours" activities to extend the successful daytime programming for Kid City Camp participants by August 2021.	The continuation of COVID-19 restrictions prevents the offering of these events.	8/31/2021	Inactive due to COVID

2021 Parks and Recreation Midyear Budget Goal Updates

Allison Jukebox Building (AJB)/Youth Services	Propose and coordinate an additional Break Days program in response to MCCSC COVID-19 recovery plan by January 2021.	Due to the schools reopening, this goal is no longer a community need. If circumstances change the goal will be revisited.	1/31/2021	Inactive due to COVID
Aquatics	Increase Learn to Swim participation from 310 to 326 .	Pool season ends Sept. 6, 2021. Full evaluation of pool data will be conducted in the fall.	12/31/2021	In Progress
Aquatics	Institute 1 new water aerobics class for 2021.	Pool closes for the season Sept. 6, 2021. Full evaluation of pool season will be conducted in the fall.	12/31/2021	In Progress
Aquatics	Maintain Bryan Park attendance over 33,000 participants (2018 - 32,447; 2019 - 33,250).	Bryan Park pool closes for the season Monday, Sept. 6, 2021	12/31/2021	In Progress
Aquatics	Maintain Mills Pool attendance over 12,000 participants (2018 - 10,589; 2019 -12,363).	Pool season still in progress. Pool closes for the season August 3, 2021	12/31/2021	In Progress
Aquatics	Rent and facilitate an increase in private rentals from 28 to 30.	Pool season still in progress.	12/31/2021	In Progress
Benjamin Banneker Community Center	Continue development of cultural hub initiative by securing 3 partnerships with community organizations by December 2021.	We have secured two partnerships as of July 2021. These are with El Mercado and The Plant Truck Project. El Mercado hosts monthly cultural and business markets and The Plant Truck Project is a BIPOC led farming initiative that has taken the lead in the backyard garden space at Banneker.	12/31/2021	In Progress
Benjamin Banneker Community Center	Facilitate 4 family events annually and increase participation by 25% from 426 to 533 by December 2021.	Banneker Block Party scheduled July 23, 2021 with the Not-So-Scary Halloween Party slated to return in October 2021.	12/31/2021	In Progress
Benjamin Banneker Community Center	Increase Preschool Sports partnership participation by 50% and generate \$5,000 in revenue plus \$450 in sponsorships by December 2021.	Averaged over 40 participants in spring/summer Preschool Sports programs in 2021.	12/31/2021	In Progress
Benjamin Banneker Community Center	Increase use of BBC facility by the public through strategic partnerships to meet rental revenue goal of \$15,000 by December 2021.	We have achieved 72% of the \$15,000 goal. This has been through community meeting groups, youth sports teams, and events.	12/31/2021	In Progress
Benjamin Banneker Community Center	Offer 4 community/cultural events by December 2021.	We are hosting the Banneker Block Party July 23rd 2021. We have also hosted four monthly markets with El Mercado in April, May, June and July.	12/31/2021	In Progress

2021 Parks and Recreation Midyear Budget Goal Updates

Benjamin Banneker Community Center	Offer services, at minimal fees, to at least 70 participants per day in the 2021 Banneker Camp summer program by August 2021.	Due to COVID-19, capacity was limited to 40 participants per day in 2021. As of July 2021, we have averaged 30 participants per day with 20 per day in the meal delivery program.	8/31/2021	In Progress
Benjamin Banneker Community Center	Offer services, free of charge, to 20 participants per day in the Teen Leadership Institute after-school program by December 2021.	The TLI averaged 10 students per day in the spring semester of 2021.	12/31/2021	In Progress
Benjamin Banneker Community Center	Offer services, free of charge, to 40-50 students per day in the Banneker at the 'View after-school program by December 2021.	The BATV after school program averaged 15 students per day in spring 2021 due to limited capacities by MCCSC.	12/31/2021	In Progress
Cemeteries	Coordinate with Recreation Division Community Events staff to implement fall programming (cemetery tours) and other pop-up programming.	On track to meet this goal by the due date.	12/31/2021	In Progress
Cemeteries	Install 100 native roses to the existing installations at Rose Hill Cemetery by May 31, 2021.	75 native roses, Rosa carolina, were planted at Rose Hill Cemetery this year. Traffic safety/line of sight concerns limited the number installed.	5/31/2021	In Progress
Cemeteries	Install 13 custom section markers in Rose Hill Cemetery by May 31, 2021.	The markers were ordered on July 1 from Everywhere Signs.	9/30/2021	In Progress
Cemeteries	Plant 20 native trees/shrubs in Rose Hill and White Oak Cemetery by December 31, 2021.	Planting will occur in mid to late October.	12/31/2021	In Progress
Cemeteries	Repair 50 monuments in Rose Hill and White Oak Cemetery by October 31, 2021.	As of June 30, 11 stones have been repaired by volunteers.	12/1/2021	In Progress
Community Events	Create 2 new events for Switchyard Park by December 2021.	Created 2 new events for Switchyard Park- Doggie Egg Hunt (April) and the Summer Solstice (June) event. A Splash and Glow Party is also planned for September.	12/31/2021	Accomplished
Community Events	Create a 3-part pop-up series related to the Summer Olympics by September 2021.	A 3-part pop-up series related to the Summer Olympics was created for July 7, 14 and 21st.	9/30/2021	Accomplished

2021 Parks and Recreation Midyear Budget Goal Updates

Community Events	Hold a minimum of 6 concerts at Switchyard Park before October 31, 2021.	Community Events has currently held three concerts in Switchyard Park and have six additional concerts scheduled before October 31, 2021.	10/31/2021	In Progress
Community Events	Increase attendance at the Peoples Park concert series by 10% participants from 1,333 to 1,466 by October 2021.	Peoples Park concerts are in progress and will run through September. Current attendance as of July 8 is 691.	10/31/2021	In Progress
Community Events	Increase the attendance at A Fair of the Arts by 5% participants from 7,258 to 7,621 by December 2021.	A Fair of the Arts was not able to start until June at the Tuesday Market and will begin on Friday's in July. Attendance numbers will be gathered at that time.	12/31/2021	Delayed due to COVID
Community Events	Provide gardening opportunities for community members by renting 95% (229 plots) of all available garden beds at Willie Streeter Gardens, Rev. Butler Gardens, and Switchyard Park in 2021.	Provided gardening opportunities for community members by renting 100% (241 plots) of all available garden beds at Willie Streeter Gardens, Rev. Butler Gardens, and Switchyard Park in 2021.	12/31/2021	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 at Switchyard Park for the spring or summer seasons in 2021.	Due to Covid restrictions that were in place through the spring, the Community Events staff was not able to work with community groups or organizations to hold a new large-scale event with an attendance of more than 2,000 people at Switchyard Park for the spring or summer seasons in 2021.	12/31/2021	Inactive due to COVID
Community Relations	Raise awareness of Parks and Recreation programming options and services by increasing the distribution of program guides by at least 20 households every program season, beginning with Summer 2021, through online mailing list signup and social media promotions.	Added 9 new addresses to mailing list for Fall/Winter 2021; mailed 32,000 program guides in Summer 2021 and in Fall/Winter 2021.	12/31/2021	In Progress
Community Relations	Generate an additional \$1,000 in sponsor revenue (from \$28,230 to \$29,230) from first-time sponsors by December 31, 2021.	Acquired a total of \$13,300 in sponsor and advertising revenue from 17 different sponsors to date.	12/31/2021	Accomplished
Community Relations	Identify and recognize outstanding sponsors and partners with a "Park Partner" award quarterly in 2021 during Board of Park Commissioners meetings.	Presented Park Partner Award to Sterling Real Estate in March 2021 and to Choice Realty & Management in June 2021,	12/31/2021	In Progress

2021 Parks and Recreation Midyear Budget Goal Updates

Community Relations	Increase the number of Facebook followers on program- and facility-specific pages by 5% by December 31, 2021. (Bryan Park Pool from 1,093 to 1,150)	Ownership issues with Bryan Park Pool Facebook page resulted in total removal of page from Department's channels.	12/31/2021	Inactive
Community Relations	Increase the number of Facebook followers on program- and facility-specific pages by 5% by December 31, 2021. (Cascades Golf Course from 603 to 630)	The Cascades Golf Course Facebook page recorded 709 followers to date.	12/31/2021	Accomplished
Community Relations	Increase the number of Facebook followers on program- and facility-specific pages by 5% by December 31, 2021. (Mills Swimming Pool from 367 to 380 (3% increase))	Ownership issues with Bryan Park Pool Facebook page resulted in total removal of page from Department's channels.	12/31/2021	Inactive
Community Relations	Increase the number of Facebook followers on program- and facility-specific pages by 5% by December 31, 2021. (Twin Lakes Recreation Center from 1,849 to 1,949)	Twin Lakes Recreation Center Facebook page recorded 2,059 followers to date.	12/31/2021	Accomplished
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 2021.	Recognized Park Ambassador Mary Jean Capiello in March 2021; Park Ambassador Danny Muller in April 2021; and park volunteer Gillian Field in June 2021.	12/31/2021	In Progress
Community Relations	Utilize digital technology and local networking opportunities to promote parks and recreation facilities and programming, and to acquire an additional \$1,000 in program sponsorships.	A total of \$41,430 in sponsorship revenue was recorded in 2020. Between Jan. 1 and July 30, 2021 the Department collected \$35,900 in sponsorship revenue, and are on track to reach the sponsorship goal.	12/31/2021	In Progress
Community Sports Services	Offer softball leagues to a minimum of 1,680 participants between summer and fall seasons.	To date offered softball leagues to 1,020 participants.	12/31/2021	In Progress
Community Sports Services	Facilitate 345 hours of field rentals to outside event directors per season with a goal of 3,700 total participants.	Hosted 3 rentals for a total of 185 hours of field rentals to outside event directors with a total of 8,950 total participants (players/spectators)	12/31/2021	In Progress
Community Sports Services	Facilitate 4 pick-up game event competitions at Twin Lakes Sports Park.	Due to sharp decline in participations in 2020 this was not offered in 2021.	12/31/2021	Inactive

2021 Parks and Recreation Midyear Budget Goal Updates

Community Sports Services	Host 1 national softball tournament in July 2021, creating an economic impact of over \$500,000 for the community.	The 2021 National Softball Tournament had to be cancelled due to low sign up of teams.	12/31/2021	Inactive
Frank Southern Center	Facilitate 560 hours of ice time rentals to user groups.	Facility was closed due to COVID gathering size limitations for 1st half of 2021 season. Facility is scheduled to open in October 2021.	12/31/2021	In Progress
Frank Southern Center	Increase Hockey Initiation registration by 5% from 76 to 80 in 2021.	Facility was closed due to COVID gathering size limitations for 1st half of 2021 season. Facility is scheduled to open in October 2021.	12/31/2021	In Progress
Frank Southern Center	Increase public session attendance from 13,132 to 14,000 in 2021.	Facility was closed due to COVID gathering size limitations for 1st half of 2021 season. Facility is scheduled to open in October 2021.	12/31/2021	In Progress
Frank Southern Center	Increase Skating School registrations by 5% from 556 to 584 in 2021.	Updated calculation will be provided by due date.	12/31/2021	In Progress
Frank Southern Center	Increase youth house hockey registrations by 15% from 70 to 81 in 2021.	Facility was closed due to COVID gathering size limitations for 1st half of 2021 season. Facility is scheduled to open in October 2021.	12/31/2021	In Progress
Golf Services	Increase 18-hole rounds by 5% from 21,494 to 22,569 in 2021.	Total golf rounds on track to achieve goal.	12/31/2021	In Progress
Golf Services	Increase golf outings from 10 to 12 in 2021.	Total number of golf outings to date is 6.	12/31/2021	In Progress
Golf Services	Maintain season pass participation to 249 enrollees, the same number as in 2019.	Total number of season passes to date is 222.	12/31/2021	In Progress
Golf Services	Rent the Clubhouse for 25 private rentals.	Number of rentals 1/2/2021 - 7/1/2021 is 38. An additional 23 rentals are scheduled between August - December 2021.	12/31/2021	Accomplished
Health and Wellness	Coordinate 15 fitness/wellness programs, with 10 participants each, at Switchyard Park by December 2021.	Goal 50% complete. Hosted 7 classes in SYP since May 2021, with average 17 attendees per class. Will host 6 more from July - Oct. 2021. On track to reach goal. Also partnering with TLRC to host TLRC fitness classes at SYP to provide additional opportunities. Those classes are free for members, and drop in for all others.	12/31/2021	In Progress

2021 Parks and Recreation Midyear Budget Goal Updates

Health and Wellness	Increase participation in Veteran's Day Run by 42% from 60 to 85 by November 15, 2021.	Event will be held Saturday, November 13, 2021 at SYP. Partnering with IU again. Planning in progress.	11/15/2021	In Progress
Health and Wellness	Lower the cost of facilitating 50 participants in the Kids Triathlon by securing \$500 in sponsorships before July, 2021.	Did not seek sponsorship. Event was conducted differently in 2021 than in previous years, which led to lower expenses and less need for sponsorship. Still able to meet cost recovery goals without sponsorships. Will seek sponsorship in 2022.	7/31/2021	Inactive
Health and Wellness	Offer 1 wellness session per quarter, either online or in-person, for city employees by December 2021.	Progress has been stalled by Covid. H&W Coord. applied for grant from IDOH to fund employee wellness initiative for Parks employees.	12/31/2021	Inactive due to COVID
Inclusive Recreation	Promote year-round inclusion through social media, inclusive brochure distribution, and outreach to disability-focused agencies in seasonal program guides by December 31, 2021.	Inclusive Recreation brochures are available for distribution at Farmer's Market and other events as well as at facilities. The seasonal program guide has information on requesting accommodations and Inclusive Recreation Services.	12/31/2021	In Progress
Inclusive Recreation	Create an inclusion video training program to increase specialized training opportunities for Parks staff by February 2021.	Delayed until after Kid City summer camp. Basic outline and script ready, just needs to actually be produced and edited.	2/28/2021	In Progress
Landscaping	Implement erosion control project at Park Ridge East Park by December 31, 2021.	This project is not on track to be accomplished by the end of the year due to staffing and budgetary limitations.	12/31/2021	In Progress
Landscaping	Implement plan for 5-acre expansion of the Goat Farm Prairie by December 31, 2021.	This project has been delayed until 2022 due to staffing and budgetary limitations.	12/31/2021	Inactive
Landscaping	Increase community engagement by providing volunteer opportunities for 500 community members to maintain natural spaces at 1st Saturdays Events, Adopt-an-Acre, SNAYL Day, and other volunteer events.	As COVID restrictions lessen, volunteer opportunities are increasing and the community is responding, but this goal is not on track.	12/31/2021	Delayed due to COVID

2021 Parks and Recreation Midyear Budget Goal Updates

Landscaping	Increase native plant diversity and visual appeal at Miller-Showers Park by implementing Year 3 of the 10-Year Vegetation Management Plan (approximately 17,000 sq ft treated in 2019; 41,000 sq ft treated in 2020; approximately 41,000 sq ft to be treated in 2021).	Eco Logic LLC has been contracted to complete this project and are on schedule to complete it by the end of the year.	12/31/2021	In Progress
Landscaping	Install 5,000 native plants (B-Line Trail, WHB Park, and Miller-Showers Park) by July 1, 2021.	The goal of installing native 5000 plants was not achievable this year due to inadequate staffing. Also, the B-Line Trail and Miller-Showers Park installations were put on hold for the same reason.	7/1/2021	Delayed due to COVID
Landscaping	Plant 5,000 bare-root native hardwood saplings (Clear Creek Trail, Ramsey Farm Trail/Southeast Park, Olcott Park, Schmalz Farm Park) by June 1, 2021.	Planted 5843 native trees at 5 locations: Ferguson Dog Park, Goat Farm, Park Ridge East Park, Schmalz Farm Park, Southeast Park/ Renwick Trail.	6/1/2021	Accomplished
Landscaping	Remove 50 acres of invasive woody vegetation (B-Line Trail, Bryan Park, Upper and Lower Cascades Park, Griffy Lake Nature Preserve, Leonard Springs Nature Park, Olcott Park, Southeast Park), by December 31, 2021.	We are not on track achieve this goal mostly due to lack of volunteers as a result of COVID. Hopefully we can remove 25 acres of woody invasives by the end of the year.	12/31/2021	Delayed due to COVID
Landscaping	Treat 250 acres of Japanese Stiltgrass at Griffy Lake Nature Preserve by November 1, 2021.	We are on track to complete this on schedule.	11/1/2021	In Progress
Natural Resources	Complete aquatic invasive treatment in Griffy Lake by August 2021.	With LARE funding, we hired Aquatic Control to complete an aquatic invasive plant treatment with Renovate 3 (active ingredient: Triclopyr) selective herbicide on May 13th. In total, they treated 3.53 acres of Eurasian watermilfoil in Griffy Lake. We anticipate a draft of the Aquatic Vegetation Management Plan and Plant Sampling sometime in November 2021.	8/31/2021	Accomplished
Natural Resources	Continue deer management of Griffy Lake Nature Preserve in November-December 2021.	This item is on track. A second Community Hunting Access hunt will be held at Griffy Lake this winter. The first hunt (held in November 2020) removed 40 deer from the nature preserve.	12/31/2021	In Progress

2021 Parks and Recreation Midyear Budget Goal Updates

Natural Resources	Develop two interpretive apps for users of Griffy Lake Nature Preserve and the Clear Creek Trail by April 30, 2021 in order to facilitate self-guided programming, provide information on closures and cancellations, and provide user data such as time of day and numbers of users.	The OuterSpatial mobile app for Griffy Lake users was launched by BPRD on April 5th. The Experience Reality (Image Matters) interpretive tours has a Clear Creek tour available as of March 30th. It will be transferred over to OuterSpatial in the future.	4/30/2021	Accomplished
Natural Resources	Facilitate environmental education programming for all MCCSC 4th grade and 6th grade students and for 500 local children during the summer.	Programming is taking place.	12/31/2021	In Progress
Natural Resources	Provide boat rental opportunities for 6,000 boaters at Griffy Lake from April through October including 900 daily launch permits and 125 annual launch permits.	This item is on track.	12/31/2021	In Progress
Operations - Parks, Facilities and Trail Maintenance	Clean, service and maintain 8 modern restroom facilities open for public use from April 1 through October 31.	All restrooms were opened by April 1. They are cleaned daily by park staff.	10/31/2021	In Progress
Operations - Parks, Facilities and Trail Maintenance	Clean, service and maintain 9 department-owned port-a-let units open for public use year-round.	Port-a-Lets are being serviced as scheduled.	12/31/2021	In Progress
Operations - Parks, Facilities and Trail Maintenance	Obtain three concrete finishing certifications by November 30, 2021.	We are on track to complete this on schedule.	11/30/2021	In Progress
Operations - Parks, Facilities and Trail Maintenance	Remediate nearly 150 incidents of graffiti in parks and at facilities.	As of June 30, there have been 61 incidents of graffiti in park properties, remediated at a cost of \$1,052.45.	12/31/2021	In Progress
Operations - Parks, Facilities and Trail Maintenance	Replace 1 mile of quarter-minus surfacing on shoulder of B-Line Trail by end of May 2021	We were unable to complete this item in May. Our goal now is complete this item by Nov. 26, per the Ops Superintendent.	11/30/2021	In Progress
Operations - Parks, Facilities and Trail Maintenance	Replace 200 feet of split rail fencing where needed in parks by June 30, 2021.	As of June 30, we have repaired/replaced 160 ft. at RCA Park, and removed 100 ft. from Bryan Park. There are about 1000 ft. to go at Bryan.	6/30/2021	Accomplished
Operations - Parks, Facilities and Trail Maintenance	Replace roof on Bryan Park maintenance building by November 30, 2021.	We are on track to complete this on schedule.	11/30/2021	In Progress

2021 Parks and Recreation Midyear Budget Goal Updates

Operations - Parks, Facilities and Trail Maintenance	Respond to 60+ work requests submitted by the Recreation, Administration and Sports Division throughout the year.	We are on track for this item. Work requests are submitted and responded to on a daily basis.	12/31/2021	In Progress
Operations - Parks, Facilities and Trail Maintenance	Upgrade interior lighting of Switchyard Park maintenance building by December 31, 2021.	We are on track to complete this on schedule.	12/31/2021	In Progress
Operations - Parks, Facilities and Trail Maintenance	Winterize and de-winterize 8 restroom facilities, 44 drinking fountains, 45 hose bibs, 3 decorative fountains, 3 swimming pools and 1 spray pad.	All facilities were de-winterized by March 30, with the exception of the water fountains which were left turned off as a COVID precaution. The water fountains were turned back on in June.	12/31/2021	In Progress
Switchyard Park	Develop user specifications for the main stage to assist with rentals by March 2021.	Money for Stage Equipment such as speakers and lighting unavailable at this time.	3/31/2021	Inactive
Switchyard Park	Activate Switchyard Park with the following new and existing events: Mid-week Kite Festival, Friday Night Concert Series, GlowFest, Farm to Table dinner, Junk in the Trunk.	Staff have activated Switchyard Park with the following new and existing events: Doggie Egg Hunt, Tuesday Market, Summer Solstice, Friday Night Concert Series, and Pop Up Programming. Scheduled later this year are two Glow Events, Junk in the Trunk, Children's Expo and 50+ Expo. Additionally, Food Truck Fridays has started bringing in anywhere from 400-1500 people per Friday depending upon weather.	12/31/2021	In Progress
Switchyard Park	Book 4 events with minimum attendance of 2,000 each by December 2021.	With Food Truck Fridays and Friday Night Concert Series on pace to accomplish by end of year.	12/31/2021	In Progress
Switchyard Park	Create a Pavilion walk-through video for the Parks website by December 31, 2021	Adjusted due date to December 31 to allow for filming of events without COVID required gathering limits.	12/31/2021	Delayed due to COVID
Switchyard Park	Increase use of the Switchyard Park Pavilion by the public through facility rentals to generate \$16,000 in revenue by December 2021.	On pace to accomplish.	12/31/2021	In Progress
Switchyard Park	Install storage unit for maintenance equipment near Pavilion by December 2021.	A storage area was built, however instead of being built near Pavilion area was built within SYMS building by Ops.	12/31/2021	Accomplished

2021 Parks and Recreation Midyear Budget Goal Updates

Twin Lakes Recreation Center	Increase total membership uses/visits/participations 2% from 65,660 to 66,973 .	Due to COVID current participants in 2021 is 34,220 participants, which is a decrease 20.69% from 2019.	12/31/2021	In Progress
Twin Lakes Recreation Center	Increase facility rental hours of courts/turf from \$171,000 to \$173,000, an estimated increase of participants from 52,373 to approximately 53,420.	2020 COVID facility shutdown is resulting in slow return to 2019 numbers. To date court/turf rentals is \$51,157 with 20,873 participations.	12/31/2021	In Progress
Twin Lakes Recreation Center	Maintain Bloomington Youth Basketball registrations at 730.	Updated calculation will be provided by due date.	12/31/2021	In Progress
Twin Lakes Recreation Center	Offer food service as a convenience to facility users while achieving a 20% profit on gross sales for concessions/vending products. Gross sales in 2019 were \$72,888 with 18% profit (\$13,120).	Slow business due to COVID.	12/31/2021	In Progress
Urban Forestry	Continue ongoing utilization of TreeKeeper software to track annual record of all pruning, removals and tree planting by December 31, 2021.	<ul style="list-style-type: none"> <li>• 100% of trees planted so far in 2021 have been input into TreeKeeper.</li> <li>• Approximately 90% of pruning activities have been input into TreeKeeper with only data excluded being ongoing pruning in Bryan Park yet to be completed.</li> <li>• Approximately 75% of removal activities have been input into TreeKeeper, with only data excluded being trees removed by Streets department not yet reported to the Urban Forester, emergency removals due to storm activities, and removals of non-inventoried trees in heavily wooded areas along public property boundaries.</li> </ul>	12/31/2021	In Progress
Urban Forestry	Continue Year 8 of initial 2012 contract of Ash Tree Emerald Ash Borer protection.	Contract in place with Bartlett Tree, none treated yet, 74 trees requested for treatment equally approximately 980" of diameter to be treated.	12/31/2021	In Progress

2021 Parks and Recreation Midyear Budget Goal Updates

Urban Forestry	Implement recommendations made by the Public Tree Inventory.	5% of recommended removals have been conducted (1328 overall removals recommended at time of inventory). 25% of recommended high risk tree removals have been conducted (80 high risk trees at time of inventory). 1% of recommended training pruning conducted (5997 training prunes total at tie of inventory), 6% discretionary prune (8833 discretionary prunes total at time of inventory), 5% of recommended standard prunes conducted (149 prunes, 2881 total), 6% of all recommended pruning types conducted (17711 total recommended pruning at time of inventory).	12/31/2021	In Progress
Urban Forestry	Plant 250 trees by June 15, 2021 and 250 trees by December 15, 2021, with 50% near high-priority planting areas, as identified in 2019 urban forestry inventory.	We planted 60 trees in Spring 2021, of those 56% were near High to Very High priority areas. This is only in house parks planting, and doesn't include those planted as part of greater City projects, such as those planted by engineering.	12/15/2021	In Progress
Urban Forestry	Prune 2,000 public trees by September 30, 2021.	274 trees have been pruned so far, of these 190 have been in-house and 84 have been contracted either with Davey Resource Group or Bluestone tree.	9/30/2021	In Progress
Urban Forestry	Remove 300 hazardous public trees by December 31, 2021.	76 trees removed so far: • 50 trees removed by Streets • 19 removed by Parks • 7 contracted removals Does not include trees removed during storms, or other emergency removals.	12/31/2021	In Progress
Urban Forestry	Submit Tree City USA application by December 15, 2021 for the 37th consecutive year.	We are on track to complete this on schedule.	12/15/2021	In Progress
Youth Sports Services	Host 3 rental tournaments at Winslow Sports Complex (average between 1-3 per year) to fill capacity on weekends.	One tournament rental was held at Winslow Sports Complex.	12/31/2021	Delayed due to COVID
Youth Sports Services	Increase Junior Baseball participants by 5% from 437 participants to 460 participants in 2021.	Participant number were similar to 2019 due to many parents not wanting their children to participate due to covid.	12/31/2021	Delayed due to COVID

2021 Parks and Recreation Midyear Budget Goal Updates

Youth Sports Services	Recruit and partner with a soccer user group at Olcott Park and/or Winslow to increase excess capacity.	Partnership agreement with Bloomington Football Club was approved by the Board of Park Commissioners on March 23, 2021.	12/31/2021	Accomplished
Goal Progress?	Goal Count			
Accomplished		15	14%	
Inactive		7	7%	
Inactive due to COVID		5	5%	
Delayed due to COVID		7	7%	
In Progress		71	68%	
Total Goals		105	100%	

2021 Planning & Transportation Midyear Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Planning Services Division	Identify and analyze at least 25 metrics (outcomes or indicators) detailed in the 2018 Comprehensive Plan.	We are on track to complete this goal on schedule. The Long Range Planning team will make a report to council on November 17, 2021.	12/31/2021	In Progress
Planning Services Division	Examine a minimum of 3 strategies outlined in APA's Planning For Equity Policy Guide and define how they do or do not align with Comprehensive Plan goals.	We are on track to complete this on schedule.	12/31/2021	In Progress
Planning Services Division	Provide yearly traffic count and annual crash data on BClear in order to establish baseline and year-to-year changes for related performance metrics such as estimated vehicle miles traveled and fatalities consistent with policies on greenhouse gas reductions and Vision Zero. Post information about traffic counts and annual crash data on BClear in 2021.	Crash data for 2020 is posted. (completed) Bicycle and Pedestrian counts for 2020 are posted through Aug. 2020. (in progress). Traffic counts for 2020 are not yet posted. Waiting for the counts from Engineering. (in progress)	12/31/2021	In Progress
Planning Services Division	Draw attention to new bicycle facilities throughout the community by launching a social media campaign. A minimum of 50 posts will occur in 2021 to educate, increase use, and promote bicycling.	24 social media posts were created so far in 2021. Staff on track to complete this on schedule.	12/31/2021	In Progress
Planning Services Division	Lead public engagement for the design of 2 sections of Neighborhood Greenways as identified in the Transportation Plan. Neighborhood Greenways are climate-friendly ways to reduce GHG and improve public health by encouraging bicycling and walking.	Staff on track to complete this on schedule: For E. 7th Street Neighborhood Greenway, first public meeting was held on May 4, 2021. For Ralston and Graham Neighborhood Greenway, first public meeting was held on May 6, 2021.	12/31/2021	In Progress
Development Services Division and Permits	Review all permit applications for compliance with the UDO within 10 business days of receipt of a complete application.	Working with Monroe County Building Department and relevant City Departments to meet the 10 day goal.	12/31/2021	In Progress
Development Services Division and Permits	Generate annual development activity map by December 1, 2021 to illustrate spatial distribution of development petition activity by type.	We are on track to complete this on schedule.	12/1/2021	In Progress

2021 Planning & Transportation Midyear Budget Goal Updates

Development Services Division and Permits	Create and maintain an ongoing interactive petition map on the website with project statuses.	Working with Information & Technologies Services Department on feasibility to match their preferences for type of maps on the website.	12/31/2021	In Progress
Development Services Division and Permits	Investigate 95% of uReports received by Development Services within 5 business days of receipt.	uReport investigations are currently at 80%. Staff vacations paired with an open position resulted in response time lower than normal. Department is fully staffed now and on track to meet this goal.	12/31/2021	In Progress
Development Services Division and Permits	Resolve 85% of uReports assigned to Development Services.	Currently at 82% and on track to meet this goal by the deadline.	12/31/2021	In Progress
Development Services Division and Permits	Review development petitions for compliance with the Comprehensive Plan and the UDO .	All petitions are reviewed by staff for compliance. Each respective staff reports to the Plan Commission, Plat Committee, Board of Zoning Appeals, and/or Hearing Officer details the compliance review and staff recommendations.	12/31/2021	In Progress
Development Services Division and Permits	Prepare a report of issues of concern that are identified by staff 1 year after the UDO effective date. Give a report to the Administration, Plan Commission, Council and the public.	The Unified Development Ordinance (UDO) was updated and amended on July 12, 2021. Staff will begin compiling issues of concern with the recent update. Currently there are no concerns.	12/31/2021	In Progress
Development Services Division and Permits	Increase commissioner knowledge through training. A minimum of 2 members of the Plan Commission and/or BZA will attend training in 2021.	Four Board of Zoning Appeals/Plan Commission members and three Council members have completed training with the State.	12/31/2021	Accomplished
Development Services Division and Permits	Host at least 2 informational public outreach events by the end of Q3 addressing questions raised by UDO regulations and to consider annual maintenance changes to the UDO. Apply the APA's strategy for Community Engagement and Empowerment when developing these outreach events.	Staff is developing a public workshop for Accessory Dwelling Units (ADUs) later this year.	9/30/2021	In Progress
Development Services Division and Permits	Monitor the number of workforce and/or affordable housing units approved annually by the 2021 UDO (effective July 2021) compared with prior annual totals.	Staff will update the current workforce/affordable housing units approved in 2021 by the end of August. Current vacancies and workload has delayed the on-going update of this information.	12/31/2021	Inactive

2021 Planning & Transportation Midyear Budget Goal Updates

Unified Development Ordinance (UDO) Implementation	Adopt a new city-wide updated zoning map by the end of Q2.	Effective 5/17/2021.	6/30/2021	Accomplished
Unified Development Ordinance (UDO) Implementation	Create quick reference handouts for each single-family zoning district to be used to communicate basic development guidelines in those areas.	The UDO was updated and amended on July 12, 2021.	12/31/2021	Inactive
Metropolitan Planning Organization (MPO)	Ensure that the Environmental Justice section of the 2045 Metropolitan Transportation Plan reflects the guidance outlined in the APA's Planning For Equity Policy Guide by including at least 3 recommended policies from the Environmental Justice section of the Guide.	MPO staff will review the 2045 MTP Environmental Justice and compare with the APA's Planning for Equity Policy Guide recommendations. We are on track to complete this on schedule.	12/31/2021	In Progress
Metropolitan Planning Organization (MPO)	Complete 100% of the required annual Federal reporting requirements for Metropolitan Planning Organizations by the end of Q2 in order to maintain good standing to sustain funding streams that support planning and capital improvement projects.	The MPO completed all annual Federal reporting requirements by Q2 (the end of the federal fiscal year), and the MPO is in good standing.	12/31/2021	Accomplished
Metropolitan Planning Organization (MPO)	Conduct 4 Quarterly Project Tracking meetings for all jurisdictional multimodal federal aid projects to ensure projects are delivered on time and within funding agreements.	MPO staff are on track to complete this goal. 2 Quarterly meetings have been held thus far. Quarterly meetings: January 28, 2021 (Q3): meeting held. April 29, 2021 (Q4): meeting held. July 29, 2021 (Q1): meeting scheduled. October 2021 (Q2): to be schedule.	12/31/2021	In Progress
Metropolitan Planning Organization (MPO)	Leverage 100% of available federal and state funding used to support regional transportation projects as required by the Transportation Improvement Program by the end of Q2.	The Metropolitan Planning Organization utilized 95% of available funding options by the end of Q2.	6/30/2021	Accomplished
Metropolitan Planning Organization (MPO)	Publish Annual Crash Report by the end of Q4 to track fatalities and other serious traffic related crashes.	Staff are on track to complete this on schedule.	12/31/2021	In Progress

2021 Planning & Transportation Midyear Budget Goal Updates

Technical Training and Accountability (Geographic Information System, Community Development, Financial Management, and Inspection Services)	Improve staff proficiency through at least 16 hours of technical training for P&T staff on the use of new community development, financial management, and/or GIS Arc Pro software.	Training opportunities have been limited due to Covid. A few staff have registered for technical training.	12/31/2021	In Progress
Technical Training and Accountability (Geographic Information System, Community Development, Financial Management, and Inspection Services)	Convert all planning maps to ArcGIS Pro (a GIS software) to increase access to customized maps for all respective boards and commissions and the general public by the end of Q4.	Plan Commission and BZA currently have interactive maps. More work is needed for the other boards and commissions that P & T provides staff support.	12/31/2021	In Progress
Technical Training and Accountability (Geographic Information System, Community Development, Financial Management, and Inspection Services)	Implement and launch community development software by end of Q2 to address a range of internal user and external customer service needs for permits, inspections, and development review processes.	Project continues to have delays due to staff turn over and challenges with remote work/COVID.	12/31/2021	Delayed due to COVID
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 3 days prior to the respective meetings.	This goal is ongoing and we are on track to complete it by the due date.	12/31/2021	In Progress
Community Engagement/Boards and Commissions	Present regular staff recommendations to boards and/or commissions with the goal of 90% acceptance/approval by the board or commission.	This goal is ongoing and we are on track to meet the 90% acceptance rate for the year.	12/31/2021	In Progress
Community Engagement/Boards and Commissions	Prepare annual report on board/commission accomplishments to be delivered by early 2022.	Annual report on track to be delivered by early 2022. In addition, staff is considering a developing a survey for board and commission members on strengths and areas for improvement.	12/31/2021	In Progress
Goal Progress?	Goal Count			
Accomplished		4	14%	
Inactive		2	7%	
Inactive due to COVID		0	0%	

2021 Planning & Transportation Midyear Budget Goal Updates

Delayed due to COVID		1	4%
In Progress		21	75%
Total Goals		28	100%

2021 Public Works: Admin Midyear Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Administration	Implement an additional phase of the Sidewalk Repair Assistance Program for qualifying income-based home owners and complete all projects by November 30.	Program began June 21 within the Parkridge East Neighborhood to remove and replace approximately 520 linear feet of sidewalk. To date, 180 linear feet has been removed and replaced. On target to complete this project by November 30.	11/30/2021	In Progress
Administration	Complete Phase 2 (west side of the Courthouse Square) of the Bicentennial Alley Activation project by the end of Q4.	This project is currently in the design phase. Contractor will be selected through a bid process and it's on target to be completed by the end of Q4.	12/31/2021	In Progress
Administration	Implement the citywide Light Emitting Diode (LED) conversion project to replace approximately 50 street lights by end of Q3.	To date, Division has converted 28 existing street lights to LED with an additional 34 street lights on Duke Energy's schedule to be converted by the end of Q3.	9/30/2021	In Progress
Administration	Develop a comprehensive and phased installation plan for a citywide LED conversion project by end of Q4.	The 3-Year City-Wide LED Phased Conversion Plan was created at the end of Q2.	12/31/2021	Accomplished
Administration	Complete Phase 1 of an LED lighting conversion project for the Showers Government Complex that consists of the installation of 18 new lighting fixtures, poles and a new electrical system, by entering into a Lighting Service Agreement with Duke Energy by end of Q4.	Revised lighting agreement for phase 1 was approved by Board of Public Works on June 22, equipment is on order and installation scheduled to be completed by end of Q4.	12/31/2021	In Progress
Board of Public Works	Publish annual report of year-end Board of Public Works statistics on the B-Clear data portal by December 31.	Upon completion of final Board of Public Works meeting on December 21, annual report will be finalized and published on B-Clear Portal.	12/31/2021	In Progress
Infrastructure Asset Management	In order to target improvements to 12 street lane miles, 6,000 linear feet of residential sidewalks and 100 accessible sidewalks ramps, update the now outdated pavement, sidewalk and regulatory signage condition data in 2021.	Contractor for this project will be selected through a quote process to update pavement, sidewalk, sidepath and accessible curb ramp condition data and is on target to begin preliminary work by the end of 2021. The current regulatory sign data on file is still considered adequate and will not require an update with this project.	12/31/2021	In Progress

2021 Public Works: Admin Midyear Budget Goal Updates

Infrastructure Asset Management	Facilitate data based capital planning by importing the updated, real time pavement, sidewalk and regulatory signage condition metrics to the City's Lucity asset management system by December 31.	Upon receipt of updated pavement, sidewalk, sidepath and accessible curb ramp condition metrics, data will be exported into the City's asset management software by the end of January 2022.	12/31/2021	In Progress
Constituent Services	A minimum of 4 staff members will attend (either virtually or in person) 1 national or state/regional training conference and the national Lucity asset management software conference.	Public Works staff have attended virtual conferences and webinars offered through various professional organizations including Lucity.	12/31/2021	In Progress
Constituent Services	Provide an annual summary of uReport case activities to the Board of Public Works by end of Q4.	Annual summary of uReport case activities on schedule to be presented Board of Public Works Meeting scheduled for December 21.	12/31/2021	In Progress
Goal Progress?	Goal Count			
Accomplished		1	10%	
Inactive		0	0%	
Inactive due to COVID		0	0%	
Delayed due to COVID		0	0%	
In Progress		9	90%	
Total Goals		10	100%	

2021 Public Works: Animal Midyear Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Animal Shelter Operations	Decrease the Average Length of Stay (ALOS) to 21 days in 2021.	Division's average length of stay for shelter animals is currently 22 days.	12/31/2021	In Progress
Animal Shelter Operations	Increase the Live Release Rate (LRR) to 94% in 2021. The LRR is a formula that is calculated by dividing the number of animals that leave the shelter's care via adoption, return to owner, or transfer to a rescue group/organization by total outcomes (including euthanasia).	Division's percentage for the Live Release Rate is currently at 95%.	12/31/2021	In Progress
Volunteer Coordination	Increase volunteer involvement to 11,500 hours in 2021.	Due to COVID-19, volunteer involvement has been significantly impacted. Total is 1,570 hours to date.	12/31/2021	Delayed due to COVID
Humane Education/Public Relations	Maintain the number of returned adoptions at 5% or lower in 2021.	Division's percentage of returned adoptions is currently at 6%.	12/31/2021	In Progress
Animal Control/Field Operations	Close 78% of Animal Control calls within 24 hours in 2021.	Division's percentage of closed animal control calls at the shelter is currently at 74%.	12/31/2021	In Progress
Animal Control/Field Operations	Achieve a 10% reduction in Bite Investigations this year from 2019 levels (last full year of bite data).	To date, there has been a 20% increase in the number (65) of bite investigations compared to the 1st half of 2019 (54).	12/31/2021	In Progress
Goal Progress?	Goal Count			
Accomplished		0	0%	
Inactive		0	0%	
Inactive due to COVID		0	0%	
Delayed due to COVID		1	17%	
In Progress		5	83%	
Total Goals		6	100%	

2021 Public Works: Facilities Midyear Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Facilities Maintenance Operations	Complete engineering specifications and cost estimates for implementing digital control systems at City Hall by July 31.	Division received the engineering specifications and cost estimates at the end of May.	7/31/2021	Accomplished
Facilities Maintenance Operations	Connect all City Hall HVAC components to the digital control system by December 31.	The implementation of the digital control system will be dependent upon the available funding.	12/31/2021	In Progress
Facilities Maintenance Operations	Complete concrete repairs to parking lot and install new concrete steps at Fire Station #2 by September 30.	Division completed this project at Fire Station #2 on June 30.	9/30/2021	Accomplished
Facilities Maintenance Operations	Install new drainage on the southside of Fire Station #5 by December 31.	Division is currently waiting on CBU's storm water drainage evaluation. Project still on track to be completed by December 31.	12/31/2021	In Progress
Facilities Maintenance Operations	Install bollards in the entrances to City Hall parking lots for security of Farmers' Market visitors by April 30.	Division is in the process of obtaining quotes with a contract and installation to follow for this project. On track to complete this installation by the end of Q4.		In Progress
Facilities Maintenance Operations	Improve work order and asset management skills by sending 1 staff member to attend (either in person or virtually) the 2021 national Lucity conference.	Due to on-going COVID-19 protocols, staff will not be attending in-person conferences in 2021. Instead, staff has been taking advantage of many online resources and webinars, as well as virtual conference opportunities.	12/31/2021	Inactive due to COVID
Facilities Maintenance Operations	Improve safety and regulatory compliance by sending 2 staff members to attend (either in person or virtually) the Occupational Safety and Health Administration's 10-hour training course, and 1 staff member to the 30-hour training course, in 2021.	Staff attended 3 OSHA (two and half hour) sessions with the 4th session scheduled on July 29. On target to complete the 10-hour training course. The Facilities Maintenance Director will attend the 30-hour training course which will be scheduled by the Risk Management Department.	12/31/2021	In Progress
Graffiti Removal	Resolve all graffiti uReports for buildings within 3 business days in 2021.	Received 10 graffiti uReports to date and all of them were resolved within 3 business days.	12/31/2021	In Progress
Goal Progress?	Goal Count			
Accomplished	2		25%	
Inactive	0		0%	
Inactive due to COVID	1		13%	

2021 Public Works: Facilities Midyear Budget Goal Updates

Delayed due to COVID		0	0%
In Progress		5	63%
Total Goals		8	100%

2021 Public Works: Fleet Midyear Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Preventative Maintenance	Complete 90 preventative maintenance services per month for the City's 634 officially numbered vehicles and equipment units.	Division's average of preventative maintenance services per month is at currently 101.	12/31/2021	In Progress
Preventative Maintenance	Reduce vehicle downtime by completing 5-10 oil changes per day on-site for greater efficiency and reduced emissions through the purchase of a new mobile preventative maintenance service van by July 31.	Division's mobile preventative maintenance van was received in January. The van is stocked with equipment, parts and supplies to provide on-site oil change services starting the 1st week of August.	7/31/2021	Accomplished
Routine Maintenance	Fleet Technicians will utilize Lucity asset management system for all preventative maintenance scheduling, to track work orders and parts, and to summarize labor hours to capture new data in 2021.	Division's fleet maintenance module within the Lucity asset management system went live in June and technicians are currently using the system.	12/31/2021	In Progress
Routine Maintenance	Prioritize emergency vehicles for service 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.	The Lucity asset management system identifies individual emergency vehicles 30 days prior to their scheduled service date. Division utilizes this feature to notify vehicle users well in advance of the upcoming scheduled service and return them within 24 hours to minimize disruption to critical operations.	12/31/2021	In Progress
Emergency Maintenance	Reduce annual emergency call-outs by 20% through annual capital vehicle purchases.	Division purchased 14 new City vehicles to reduce emergency call-outs from older vehicles. On track to complete goal on schedule.	12/31/2021	In Progress
Fuel Service	Begin tracking Diesel Exhaust Fluid (DEF) usage, per City department.	Division is currently tracking diesel exhaust fluid usage through work orders charged to individual departments through the Lucity's parts warehouse module.	12/31/2021	Accomplished
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.	Division is unable to work on goal due to funding cuts within the adopted 2021 budget.	12/31/2021	Inactive
Fuel Service	Decrease carbon emissions by reducing idle time on non-emergency City vehicles by 10% through the deployment of GPS telematics.	Division is unable to work on goal due to funding cuts within the adopted 2021 budget.	12/31/2021	Inactive

2021 Public Works: Fleet Midyear Budget Goal Updates

Parts Inventory	Acquire an Inventory Management System in 2021 to increase staff efficiency and shop logistics through an automated parts and component dispenser located onsite (i.e. a parts vending machines in the shop) and link it with Lucy software to efficiently track inventory, establish minimum re-order points and show underutilized parts that can be returned for rebates.	Division purchased the parts warehouse module within the Lucy asset management software system which went live in June. Unable to work on the parts vending machines due to funding cuts within the adopted 2021 budget.	12/31/2021	In Progress
Shop Inventory	Increase efficiency and staff safety, as well as free up valuable garage space at the Street Division, by constructing an outside parts storage barn on site in 2021.	Division is unable to work on goal due funding shortfalls resulting from COVID-19.	12/31/2021	Inactive due to COVID
Shop Inventory	Resurface both the garage bay aprons and parking lot at the Fleet garage in 2021.	Division has scheduled project to begin in the fall and on track to be completed by the end of the year.	12/31/2021	In Progress
Shop Inventory	Install a card reader in the truck wash bay to better track department usage and vehicle wash frequency by July 31.	Division is unable to work on goal due to funding cuts within the 2021 adopted budget. This project will be pushed to the 2022 budget cycle.	7/31/2021	Inactive
Vehicle Points and Purchases	Utilize Lucy asset management software system to replace the current Vehicle Points System by end of Q1.	Division replaced the vehicle points system with Lucy's fleet maintenance module by end of Q1.	3/31/2021	Accomplished
Vehicle Points and Purchases	Identify via Lucy report the 20 most underutilized vehicles in 2021 and re-assign them to other departments to maximize usage.	Division has identified the 20 most underutilized vehicles and are working with departments to re-assign them.	12/31/2021	In Progress
Goal Progress?	Goal Count			
Accomplished		3	21%	
Inactive		3	21%	
Inactive due to COVID		1	7%	
Delayed due to COVID		0	0%	
In Progress		7	50%	
Total Goals		14	100%	

2021 Public Works: Parking Midyear 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).	Garages were operating at a diminished capacity resulting from COVID-19. Morton Street Garage is currently operating at a 45% capacity level and Walnut Street Garage is operating at a 35% capacity level. When the students return in August, both garages are expected to be at 75% or beyond capacity levels.	12/31/2021	Delayed due to COVID
Parking Facilities (Revenues)	Provide the Parking Commission with an annual report that tracks both customer complaints and compliments by December 31.	Parking Services Director will submit the annual report to the Parking Commission by December 31.	12/31/2021	In Progress
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Install wayfinding signage in the Walnut Street garage by July 31.	Due to significant decreases in revenues from all garages resulting from COVID-19, this project will be pushed to 2022.	7/31/2021	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.	Due to a significant decreases in revenues from all garages resulting from COVID-19, this project will be pushed to 2022.	7/31/2021	Inactive due to COVID
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Finalize repairs of the Walnut Street garage structure by July 31.	Due to a significant decreases in revenues from all garages resulting from COVID-19, this project will be pushed to 2022.	7/31/2021	Inactive due to COVID
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Finalize repairs of the Morton Street garage by July 31.	Repairs are currently in progress and on track to be complete by August 15.	7/31/2021	In Progress
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 are operating appropriately 97% of the scheduled time. The equipment failure rate was only 3% at Walnut Street and 2% at Morton Street.	12/31/2021	In Progress
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Present the Parking Commission with an operational efficiency report by December 31.	Parking Services Director will submit an operational efficiency report by December 31.	12/31/2021	In Progress
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Complete the Trades District garage by March 31 to enhance the downtown experience with retail space, public restrooms, bike storage, electric vehicle parking and a renewable energy concept.	Trades District garage was completed during the 1st week of March. Staff working with the contractor to finalize the remaining punch list items.	3/31/2021	Accomplished

2021 Public Works: Parking Midyear Budget Goal Updates

Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Complete the 4th Street garage by August 1 to enhance the downtown experience with retail space, public restrooms, bike storage, electric vehicle parking and a renewable energy concept.	Garage expected to be open by August 15 and will operate under a soft opening until September 1 when it's expected to be fully open.	8/1/2021	Delayed due to COVID
Parking Enforcement	Monitor meter failure rate to be less than 5% monthly.	The monthly monitoring of the meter failure rate was suspended until the beginning of Q4 due to inactive meters resulting from COVID-19 and the innovative Downtown Pilot Programs. All nonfunctioning meters that were reported by citizens and the software system were repaired and brought back online.	12/31/2021	Inactive due to COVID
Parking Enforcement	Monitor safety measures, signage, and provide training to all enforcement officers and meter mechanics.	Management staff continue to monitor safety measures, signage and provide training and updates to officers and mechanics.	12/31/2021	In Progress
Parking Enforcement	Update Parking Services website and increase social media postings by 10% through Facebook.	The Parking Services website is consistently updated 5 to 10 times a month while social media posts through Facebook are posted once a week.	12/31/2021	In Progress
Goal Progress?	Goal Count			
Accomplished		1	8%	
Substantially Accomplished		0	0%	
Not Met		0	0%	
Inactive		0	0%	
Inactive due to COVID		4	31%	
Delayed due to COVID		2	15%	
In Progress		6	46%	
Total Goals		13	100%	

2021 Public Works: Sanitation Midyear Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Solid Waste Collection	Research best practices for municipal waste collection initiatives by attending, either in person or virtually, at least 1 professional development conference in 2021.	Staff attended the North East Recycling Council Virtual Conference where attendees discussed source reduction, reuse, recycling, composting and best practices for municipal waste collection.	12/31/2021	Accomplished
Solid Waste Collection	Utilize Routeware management software system data to provide targeted solid waste and recycling operational planning by the end of Q1.	Division utilizes Routeware software system for a variety of operational planning procedures such as resolving collection issues in route, checking for missed stops before a driver leaves a route, re-assigning a route to another truck within the same collection area during equipment breakdowns, monitor collection stops through GPS tracking, and target underperforming areas for additional education efforts to increase diversion rates.	3/31/2021	Accomplished
Solid Waste Collection	Participate in at least 2 neighborhood clean-up events sponsored by the Housing and Neighborhood Development Department by October 31.	Division participated in 2 neighborhood clean-ups this year: May 15 in the Mayfair and June 5 in the Woodlands.	10/31/2021	Accomplished
Solid Waste Collection	Continue to participate in the Renewable Energy System Task Force to explore opportunities on diverting waste stream products for conversion into compressed natural gas.	Due to COVID-19, the Renewable Energy System Task Force is inactive at this time.	12/31/2021	Inactive due to COVID
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's recycling diversion rate is currently at 36%.	12/31/2021	In Progress
Recycling Collection	Continue efforts to promote the clean recycling education initiative through quarterly social media posts by the end of Q4.	Division utilizes the ReCollect software system to provide residents with easy-to-access, up-to-date information and instructions on clean recycling. This system has 1,965 users to date with 13,900 service addresses within the database.	12/31/2021	In Progress

2021 Public Works: Sanitation Midyear Budget Goal Updates

Recycling Collection	Improve customer outreach and feedback by attending a minimum of 3 local homeowner and/or neighborhood association meetings by the end of Q4.	Management staff attended a virtual meeting with the Monroe County Apartment Association on March 23 to introduce the City's new interactive website to aid residents in scheduling and accessing information about sanitation services.	12/31/2021	In Progress
Yard Waste Collection	Complete yard waste service between April-December, with an estimated 500 tons or more of collected materials by end of Q4.	To date, division has collected 370 tons of yard waste materials. On track to meet goal by due date.	12/31/2021	In Progress
Yard Waste Collection	Sell 100 additional yard waste carts to residents by the end of Q4.	To date, division has sold 65 yard waste carts to residents. On track to meet this goal on schedule.	12/31/2021	In Progress
Municipal Collection	Collect 6 trash containers from the Pavilion and Maintenance Center at the new Switchyard Park two days a week.	Division collects waste from 6 trash containers at Switchyard Park every Wednesday and Sunday.	12/31/2021	In Progress
Goal Progress?	Goal Count			
Accomplished		3	30%	
Inactive		0	0%	
Inactive due to COVID		1	10%	
Delayed due to COVID		0	0%	
In Progress		6	60%	
Total Goals		10	100%	

2021 Public Works: Street Midyear Budget Goal Updates

Program/Activity	Goal	Update	Due Date	Status
Paving/Patching	Patch all reported potholes within 1 business day.	Division repaired 246 potholes out of 331 reported within 1 business day. Total potholes repaired is 5,725 to date.	12/31/2021	In Progress
Paving/Patching	Complete proactive crack sealing efforts with 10-15 lane miles by October 31.	To date, Division has completed 15.5 lanes miles of crack sealing.	10/31/2021	Accomplished
Paving/Patching	Mill 10 street lane miles by November 30.	Division has milled 4 lane miles and is on schedule to complete goal by November 30.	11/30/2021	In Progress
Paving/Patching	Increase the overall Pavement Condition Index rating by resurfacing a minimum of 12 street lane miles in 2021.	Division has resurfaced 7 lanes miles to increase overall pavement condition index.	12/31/2021	In Progress
Paving/Patching	Update condition data on pavement, sidewalks and regulatory signage for future capital planning needs.	Division is in process of finalizing a contractor to update condition data for future capital planning needs.	12/31/2021	In Progress
Snow Removal	Treat main thoroughfares so they remain passable during winter storm events 100% of the time in 2021.	Division will treat main thoroughfares to remain passable during winter storms in Q4.	12/31/2021	In Progress
Snow Removal	Utilize new salt brine pretreatment on major roads in 2021 to increase safety and prevent refreezing.	In March, the division received the new salt brine equipment to be used for pretreatment on major roads to increase safety.	12/31/2021	In Progress
Leaf Removal	Complete the curbside leafing service by December 31.	Division will start leafing services on November 1 and anticipates completion by December 31.	12/31/2021	In Progress
Leaf Removal	Reduce costs and climate impacts by no longer raking leaves in tree plots and only using limited seasonal employees for the leafing program in 2021.	Division will utilize clients from Centerstone to prepare the area ahead of the leafing equipment to ensure continuous movement which will reduce collection time, labor and fuel costs.	12/31/2021	In Progress
Leaf Removal	Reduce leaf collection pickup to once per neighborhood with a more robust communications and marketing plan in place.	Division will reduce leaf collection pickup to once per neighborhood. Increased communication efforts are ongoing and include advertizing the leaf collection interactive map, City's website, expanding the Households Who Mulch project, posting yard signs in neighborhoods who are scheduled next on the leaf collection schedule, press releases and informational leafing cards.	12/31/2021	In Progress

2021 Public Works: Street Midyear Budget Goal Updates

Sidewalk Maintenance	Install 100 new or upgraded ADA accessible sidewalk ramps by October 31.	Division has installed 31 ADA accessible sidewalk ramps.	10/31/2021	In Progress
Sidewalk Maintenance	Repair 6,000 linear feet of residential sidewalks in 2021 that are rated as being in poor condition, utilizing both in-house repairs and contracting services.	Division has repaired 3,385 linear feet of residential sidewalks utilizing both in-house repairs and contracting services.	12/31/2021	In Progress
Sidewalk Maintenance	Continue participation in the Sidewalk Repair Assistance Program for qualifying income-based homeowners by replacing 1,000 linear feet of sidewalks rated in poor condition.	Program began June 21 within the Parkridge East Neighborhood to remove and replace approximately 520 linear feet of sidewalk. To date, 180 linear feet has been removed and replaced. On target to complete this project by November 30.	12/31/2021	In Progress
Traffic Signs	Replace the remaining 347 traffic signs that failed MUTCD compliance from Transmap field inspections by the end of Q4.	Division working on replacement of traffic signs that failed MUTCD compliance and expects completion by end of Q4.	12/31/2021	In Progress
Traffic Signals	Complete overhead and cabinet inspection of all traffic signals (84 total) by December 31.	Division working on inspections and expects completion by December 31.	12/31/2021	In Progress
Traffic Signals	Upgrade 9 traffic signal intersections (3rd St. from College Ave. to Franklin Rd. and 2nd St. from College Ave. to Basswood Dr.) to new cellular connectivity by December 31.	Division is working with contractor to upgrade 9 traffic signal intersections to new cellular connectivity by December 31.	12/31/2021	In Progress
Manage Urban Forest	Respond to all hazardous debris in the street within 1 hour of notification in 2021.	Division has responded to 26 debris removal requests within 1 hour of notification.	12/31/2021	In Progress
Manage Urban Forest	Improve tree safety and reduce storm damage risks by assisting the City's Urban Forester in locating specific right-of-way areas for deadwooding (removing dead and loose tree branches) in 2021.	To date, division has removed 25 dead trees in the right-of-way.	12/31/2021	In Progress
Manage Urban Forest	Support Tree Crew employee to obtain arborist certification in 2021.	Due to COVID-19, training was cancelled. This goal will be pushed to 2022.	12/31/2021	Inactive due to COVID
Pavement Markings	Install 725,000 linear feet of long line pavement markings by September 30, 2021.	Contracted vendor will start on pavement markings at the beginning of August.	9/30/2021	In Progress

2021 Public Works: Street Midyear Budget Goal Updates

Street Sweeping	Sweep the City's 237 maintained lane miles a minimum 2 times a year, and downtown 6 times a year.	Division has completed 1 round of sweeping maintained lane miles and 2 times in the downtown area.	12/31/2021	In Progress
Alley Repairs	Complete the second phase of the Bicentennial Alley Activation project (west side of the Courthouse Square) by the end of Q4.	This project is currently in the design phase and contractor will be selected through a bid process. Goal on target to be completed by the end of Q4.	12/31/2021	In Progress
Street Lights/Traffic Signals	Reduce equipment (material & labor installation) costs by 25% over the expected service life of new LED resident-requested street lights in 2021.	Reduced equipment costs by 37% over the expected service life of new LED resident-requested street lights in 2021.	12/31/2021	In Progress
Street Lights/Traffic Signals	Dedicate 5% of the overall LRS budget allocation to purchase replacement lighting and signal equipment inventory stock by the end of Q4.	5% of the overall LRS Budget is \$37,800 and at the beginning of Q3, \$26,000 was expensed for lighting and signal equipment. On track to complete this goal by the end of Q4.	12/31/2021	In Progress
Line Locates	Respond to all emergency line locates within 2 hours and all standard line locates within 2 business days in 2021.	Division responded to 1,166 standard line locates within 2 business days and 15 emergency line locates to date.	12/31/2021	In Progress
Goal Progress?	Goal Count			
Accomplished		1	4%	
Inactive		0	0%	
Inactive due to COVID		1	4%	
Delayed due to COVID		0	0%	
In Progress		23	92%	
Total Goals		25	100%	



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