

2021 BUDGET GOAL REPORT

AS OF
DECEMBER 31
2021



CITY OF
BLOOMINGTON
OFFICE OF THE MAYOR

TABLE OF CONTENTS

Letter to Council Members	1
Glossary of Terms	2
End-of-Year Budget Goal Progress	3
Community and Family Resources Department (CFRD)	4
Controller's Office	10
Economic and Sustainable Development (ESD)	16
Engineering	25
Fire Department (BFD)	28
Housing and Neighborhood Development (HAND)	31
Human Resources (HR)	40
Information Technology Services (ITS)	42
Legal Department	48
Office of the Mayor (OOTM)	52
Parks and Recreation	58
Planning and Transportation	70
Police Department (BPD)	75
Public Works (PW)	78
Utilities (CBU)	95

PUBLIC COMMENT

If you would like to submit a question, suggestion, or concern about anything in this document, send an email to mayor@bloomington.in.gov or call 812-349-3406.

May 6, 2022

Dear Council Members,

The City of Bloomington's 85,000 residents are every hour, of every day, of every year supported by City employees who work to maintain and improve their quality of life through vital services and future-thinking innovation that serves current and future Bloomingtonians. Evaluating our progress, successes, and areas for improvement is an important part of ensuring that public funds are allocated as wisely as possible.

In every annual budget, we involve hundreds of specific goals aligned with city programs. Since the fiscal year 2018 budget was approved, we have used a web-based tool to track the status of goals included in our budget memos. As we proceed through 2022, we look back on 2021, to see where we succeeded and where we could improve, and use that knowledge to inform our decisions for 2022 and our budget preparation for 2023.

This document compiles departmental reports for 2021 budget goals as of the end of 2021. Through this process and the publication of the budget updates, our city administration reflects the transparency and accountability to residents that will help ensure their tax dollars are being spent efficiently and effectively. I'm proud of our departments' accomplishments, and I think you'll agree that this budget review document is an important representation of what has been done. At the same time, this document helps us identify where we may have fallen short or faced unanticipated roadblocks so we may give greater attention to those areas.

COVID-19 dramatically affected Bloomington both in real-time and in ways still unseen. This report is evidence of the challenges faced by the pandemic. I commend City leaders and staff for their resilience and commitment to delivering City services during a once-in-a-lifetime event.

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

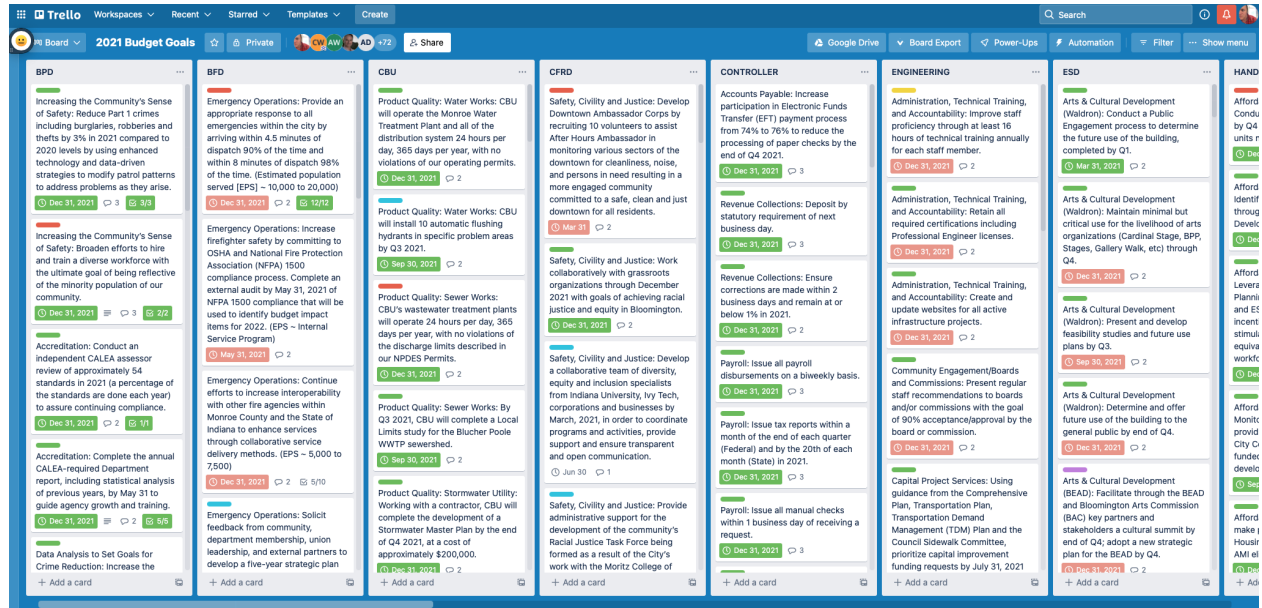
Sincerely,



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 a snapshot of our 2021 budget goals board below.



The screenshot shows a Trello board titled "2021 Budget Goals" with a sidebar on the left containing navigation options like "Board", "Workspaces", "Recent", "Starred", "Templates", and "Create". The main area displays a grid of cards organized by department: BPD, BFD, CBU, CFRD, CONTROLLER, ENGINEERING, ESD, and HAND. Each card represents a budget goal, such as "Increasing the Community's Sense of Safety" or "Emergency Operations: Provide an appropriate response to all emergencies". Each card includes a status indicator (a colored circle) and a progress bar. The status indicators are: green for "Accomplished", yellow for "Substantially Accomplished", red for "Not Met", orange for "Delayed due to COVID", and grey for "Inactive Due to COVID". The progress bars show the percentage of completion, with some cards also displaying a date and a count of items.

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

Terms used in the “Status Update” Column:

Accomplished: The budget goal was accomplished.

Substantially Accomplished: The budget goal was at least 50% accomplished.

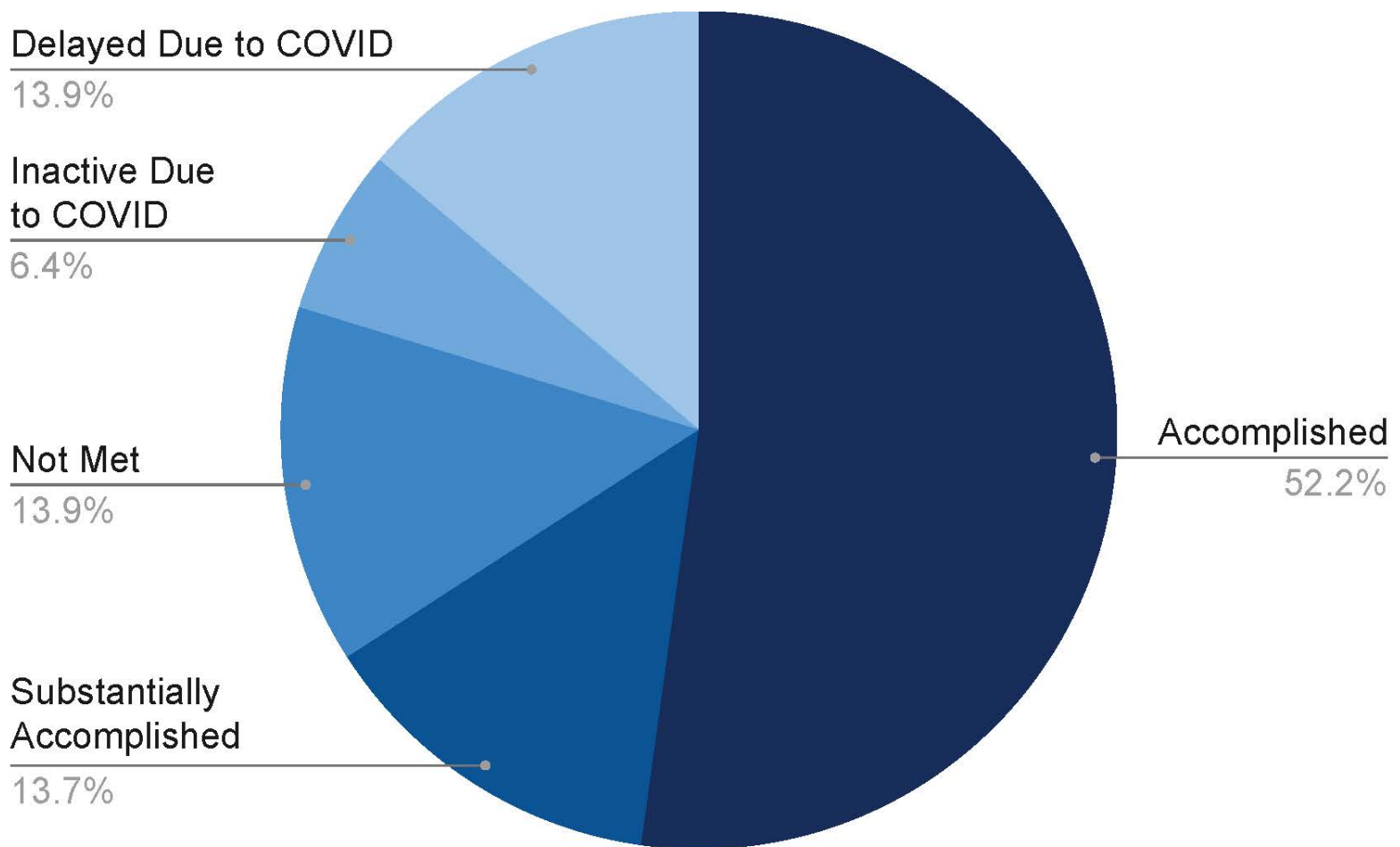
Not Met: The budget goal was less than 50% accomplished.

Delayed due to COVID: The budget goal was delayed due to constraints of the pandemic, but it is still being pursued.

Inactive Due to COVID: The budget goal is no longer being pursued due to constraints of the pandemic.

END OF YEAR BUDGET GOAL PROGRESS

Total Goals: 592



COMMUNITY AND FAMILY RESOURCES DEPARTMENT (CFRD)

Program/Activity	Goal	Outcome	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.	Program outline and parameters completed. Roll out will take place in 2022.	3/31/21	Not Met
Safety, Civility and Justice	Work collaboratively with grassroots organizations through December 2021 with goals of achieving racial justice and equity in Bloomington.	Work with Bloomington Multifaith Alliance, Bloomington United, IU Culture Centers, and local nonprofits is ongoing.	12/31/21	Accomplished
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.	Delayed due to Covid and moved to 2022 goals.	6/30/21	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.	Delayed due to Covid. Task force members to be identified in 2022.	3/31/21	Delayed due to COVID
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. The Young Women's Leadership Summit took place in November with 130 participants.	12/31/21	Accomplished

COMMUNITY AND FAMILY RESOURCES DEPARTMENT (CFRD)

Diversity	Coordinate multi-generational celebrations for African American History Month , Latino Heritage Month (3), and Asian-American and Pacific Heritage Month (1).	Black History Month celebration in February, 2021 included an essay contest for 4-12 graders in 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. CFRD Director was one of the panelists for this event. Additionally, key staff participated in a Hollaback! training entitled, Bystander Intervention Training to Stop Anti-Asian/American and Xenophobic Harassment.	12/31/21	Accomplished
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.	The Black y Brown Art Festival was reduced to one day and took place September 18th in Bryan Park in collaboration with the Latino Heritage Month Celebration. Together the celebrations had over 300 attendees and 37 artists and performers.	12/31/21	Substantially Accomplished
Diversity	Provide 120 Spanish-to-English and English-to-Spanish translations annually for nonprofit agencies, City departments and Spanish speaking residents.	The Latino Outreach Program staff averaged 2-3 translations/week (approximately 160 for the year). This includes translations for other City departments and members of non-profits and residents.	12/31/21	Accomplished
Diversity	Respond to 30 direct service and/or resource referral calls per month from Spanish speaking residents.	Approximately 100 direct service and/or resource referral calls were responded to in 2021.	12/31/21	Accomplished
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.	This function was moved to Public Engagement staff, where it is being pursued in 2022.	9/30/21	Delayed due to COVID
Commission on Aging	Increase event participation at 4 annual community events by 20% through targeted marketing, social media and outreach efforts.	Commission members are gearing up for 2022.	12/31/21	Not Met

COMMUNITY AND FAMILY RESOURCES DEPARTMENT (CFRD)

Commission on Aging	Host a minimum of 3 workshops or public events on the Lifetime Community concept by November 1.	Covid and commissioner resignations continued to delay activities. Will resume with newly appointed commissioners in 2022.	11/1/21	Delayed due to COVID
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.	Approximately 50 adults, primarily men, welcomed and encouraged Fairview Elementary School students on the first day of class.	12/31/21	Accomplished
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.	3 Outstanding Black Leader of Tomorrow Awards were presented to JaQualon Roberts, David Norris, and Cherelle Hines in February, 2021.	2/28/21	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.	Produced monthly newsletter and social media posts.	12/31/21	Substantially Accomplished
Commission on the Status of Children and Youth	Recognize 4 area children and youth with S.W.A.G.G.E.R. (Student Who Act Generously, Grow and Earn Respect) awards in November 2021.	S.W.A.G.G.E.R. Awards were presented to 3 students in November 2021. No nomination was received for the high school age category.	11/30/21	Substantially Accomplished
Commission on the Status of Children and Youth	Recruit 10 students to serve on the Youth Participatory Budgeting (YPB) Steering Committee by Q2.	YPB Delayed in 2021 due to complexities of Covid. Recruited 9 core committee members who will begin meeting in January, 2022.	9/30/21	Delayed due to COVID
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.	The goal was delayed due to the complexities of recruitment and meeting during the pandemic. It will pick up in 2022.	12/31/21	Delayed due to COVID
Commission on the Status of Children and Youth	Develop Youth Participatory Budgeting project proposals with voting taking place in September and October, 2021.	Delayed due to Covid	12/31/21	Delayed due to COVID
Commission on the Status of Children and Youth	Create an implementation plan for winning YPB proposal(s) by December 2021.	Delayed due to Covid	12/31/21	Delayed due to COVID

COMMUNITY AND FAMILY RESOURCES DEPARTMENT (CFRD)

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.	Commission did not have access to the location for the awards presentation and chose to forego it until 2022.	10/31/21	Delayed due to COVID
Commission on Hispanic and Latino Affairs	Recognize at least 1 organization that has provided outstanding support to the HispanicLatino community at the Hispanic and Latino Awards in October 2021.	Commission did not have access to a location for an awards presentation and chose to forego it until 2022.	10/31/21	Delayed due to COVID
Commission on Hispanic and Latino Affairs	Connect members of the HispanicLatino 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 provided training in Spanish for community helpers working with the Spanish-speaking community. The City partnered with United Way of Monroe County to provide tax preparation services for Spanish speakers. Hola Bloomington & the Boletin Comunitario focused on health and wellness mostly related to the pandemic,	12/31/21	Accomplished
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 a keynote by Dr. Khalid el-Hakim. We do not have a way to measure the reach of the virtual event. In September, the Commission invited Dr. el-Hakim to Bloomington for a presentation and display on the Black History 101 Museum. He did 4 presentations to about 125 people.	12/31/21	Substantially 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 to the Herald-Times and posted commentary on social media to commemorate Dr. King's assassination.	4/30/21	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.	We have secured sponsorship funding for \$11,300.	12/31/21	Accomplished

COMMUNITY AND FAMILY RESOURCES DEPARTMENT (CFRD)

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.	Pivoted to a virtual Women's History Month event in March because of Covid. There was no charge to participants, which resulted in no revenue.	3/31/21	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.	3/31/21	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%). The planning committee was 50% women of color.	12/31/21	Accomplished
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.	No collaborative events took place in 2021 due to Covid restrictions,	12/31/21	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.	CCA conducted surveys and awarded 36 Accessibility decals to new and existing businesses in Bloomington.	12/31/21	Accomplished
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.	The Domestic Violence Coalition (formerly Domestic Violence Task Force) met monthly with speakers on topics of interest to service providers; The monthly gatherings enhance communication and collaboration among service providers, law enforcement, and advocates.	12/31/21	Accomplished
Monroe County Domestic Violence Coalition	Publish 2 updates to domestic violence statistics in Monroe County in 2021.	The Domestic Violence Coalition produced two statistical reports on domestic violence in Monroe County,	12/31/21	Accomplished

COMMUNITY AND FAMILY RESOURCES DEPARTMENT (CFRD)

Monroe County Domestic Violence Coalition	Increase average attendance at MCDVC meetings to 20.	Average attendance at virtual DVC meetings is 23	12/31/21	Accomplished
Parking Meters	Develop grant funding application and process for distribution of funding.	The grant application process was developed, and the committee was formed to review and determine grant funding distribution. Grant funding for \$208,758 was distributed to local nonprofits.	12/31/21	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. CBVN offers weekly "office hours" for agencies with specific concerns.	12/31/21	Accomplished
Goal Progress?	Goal Count			
Accomplished		17	47%	
Substantially Accomplished		4	11%	
Not Met		2	6%	
Inactive due to COVID		3	8%	
Delayed due to COVID		10	28%	
Total Goals		36	100%	

CONTROLLER'S OFFICE

Program/Activity	Goal	Outcome	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.	2021 ended with Accounts Payable processing 9,851 payment transactions, with 74.7% of those being EFT (those who participated in Electronic Funds Transfer). However, a few companies do not allow direct deposit. If the utility companies (AT&T, Duke, and Vectren) and First Financial Bank transactions were removed, the total number of payment transactions would be reduced to 9,036. It is also important to note that these companies have multiple locations set up for their accounts, so numerous checks to the same company are processed each month. Adjusting for this anomaly increases the number of EFTs in 2021 to 81.4%, which surpasses the goal.	12/31/2021	Substantially Accomplished
Revenue Collections	Deposit by statutory requirement of next business day.	Deposits have been made in accordance with the statutory requirement of the next business day.	12/31/2021	Accomplished
Revenue Collections	Ensure corrections are made within 2 business days and remain at or below 1% in 2021.	Revenue collection corrections have remained at precisely 1% for 2021. Of the 6,593 journal entries, we averaged 5.5 journal correction entries per month, and all correction entries were processed within two business days.	12/31/2021	Accomplished
Payroll	Issue all payroll disbursements on a biweekly basis.	All payroll disbursements have been issued by their required due dates in 2021.	12/31/2021	Accomplished
Payroll	Issue tax reports within a month of the end of each quarter (Federal) and by the 20th of each month (State) in 2021.	All Federal tax reports were submitted within a month of each quarter, and all State tax reports were introduced by the 20th of each month.	12/31/2021	Accomplished
Payroll	Issue all manual checks within 1 business day of receiving a request.	Payroll issued manual checks within 1 a business day of receiving the request.	12/31/2021	Accomplished

CONTROLLER'S OFFICE

Cash Management	Maximize the City's rate of return to ensure that it is in line with prevailing interest rates.	We maintained a rate of 0.19% for the year. We have continued to work with our banking partners to ensure that we receive interest in line with prevailing rates and minimize compensating balances and bank transaction fees.	12/31/2021	Accomplished
Cash Management	Monitor and minimize compensating balances and banking fees with the City's banking partner in 2021.	Ongoing processs, and we continue to monitor the fees with the City's banking partners.	12/31/2021	Accomplished
Cash Management	Upload the required reports to the SBOA website within 45 days of month end.	For 2021, all required reports have been uploaded to the SBOA website within 45 days of each month's end.	12/31/2021	Accomplished
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.	New employees involved in the purchasing process with the New World system have been simultaneously trained on these two systems. This has reduced the amount of staff time associated with training, as independently training on these two systems takes more staff time. In 2021, most trainings took place via Zoom due to the pandemic.	12/31/2021	Accomplished
Purchasing	Decrease costs of items purchased by reorganizing vendor categories and commodity item number assignments.	This is an ongoing process; however, the process has stalled due to COVID, the department is short-staffed, and meetings would best occur in person.	12/31/2021	Delayed due to COVID
Budgeting	Coordinate with City departments to ensure that documentation is completed and distributed prior to initial budget presentations in August 2021.	We worked with all the City departments to provide support and ensure that documentation was completed for the 2022 budget cycle. Documentation was distributed on time for the August presentations.	8/31/2021	Accomplished
Budgeting	Issue an announcement at least 10 days before public hearings.	The budget announcement was made 10 days before the public hearing.	12/31/2021	Accomplished

CONTROLLER'S OFFICE

Budgeting	Issue the budget package for the Council Budget hearings by the Friday before the budget presentations to City Council.	The budget packages for the Council Budget hearings were provided by the Friday before the budget presentations to the City Council.	12/31/2021	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 Council did not approve the proposed budget until late October and was then submitted on time to the DLGF (within the two-day time allowance).	12/31/2021	Accomplished
Research and Special Projects	Obtain the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting (CAFR) for 2020 results.	Submission for the Government Finance Officers Association's Certification of Achievement for Excellence in Financial Reporting can not be submitted until the audit is completed. For 2021 goal, the audit is not yet complete, so we we filed for and were granted an extension through May 31, 2022. Submission will be processed as soon as the audit is finalized.	12/31/2021	Substantially Accomplished
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.	Required financials were provided to the consulting firm, and GAAP statements were delivered to the auditor by the end of Q2 2021. Auditor's review is not yet complete, which has stalled the financial statement conversion process. The conversion will be completed as soon as the audit review is complete.	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.	We worked with the City departments to develop and execute plans for constructing the new IU Health Campus. The new IU Health campus opened in December. The Profile Parkway project was completed as well.	12/31/2021	Accomplished
Research and Special Projects	Provide support of financing and construction efforts associated with the 4th Street and Trades District parking garages through Q4 2021.	Financing and construction support was provided through Q4 2021. The 4th Street and Trades District parking garages were opened in 2021.	12/31/2021	Accomplished

CONTROLLER'S OFFICE

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.	Throughout 2021, we monitored, reported, and made recommendations for the uses of the Public Safety Local Income Tax in 2022. The results were included in the 2022 budget (which included Dispatch, Bloomington Police, and Bloomington Fire requirements). The budget was finalized in October.	12/31/2021	Accomplished
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, the Convention Center expansion was placed on hold. Support will continue once the project is put 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.	Per ITS, the Community Development project is delayed into 2022 due to COVID delays and multiple vendor project manager leadership changes. This is now resolved, and go-live is planned for Q3 2022. The project is on budget.	12/31/2021	Delayed due to COVID
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.	Per ITS, the overall Document Manager project is proceeding and on budget. Staff vacancies have delayed workflow subprojects. Training & Travel Expense Reporting workflow is substantially complete and has been deployed. The planning document archiving is complete. HAND document archiving has been quoted for encumbrance of 2021 funds, and kickoff will happen at the beginning of 2022. COVID impacted this project.	12/31/2021	Delayed due to COVID
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).	The ERP system is now utilizing the travel form, but due to COVID the enhanced training portion of the goal could not be implemented. Training will be implemented in 2022, as well as the evaluation of the ERP system.	12/31/2021	Delayed due to COVID

CONTROLLER'S OFFICE

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.	Integrating subsidiary software with ERP had a delayed start. Four of the five identified projects associated with the software integration process were started in 2021 (with one of the projects slated as being complete). These remaining projects, plus one additional project will be completed in 2022.	12/31/2021	Delayed due to COVID
Internal Audit	Obtain opinion from the State Board of Accounts without major findings by the end of Q4 2021.	SBOA has outsourced to an out-of-state team, which has generated many additional questions. By the end of Q4, no report had been provided. The audit process is ongoing.	12/31/2021	Delayed due to COVID
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.	Our efforts to evaluate controls and segregation of duties were performed and supplemented by external reviews in 2021. No significant deficiencies have been noted thus far. However, the official external report from the auditor has not yet been received.	12/31/2021	Delayed due to COVID
Internal Audit	Conduct audits of all 18 cash funds a minimum of twice annually.	Due to COVID, only one audit was possible during 2021. Audits of petty cash occurred within the second half of the year. Of the 18 cash funds, 14 audits were conducted. The four petty cash funds which were not audited were within parking garages. Parking garages installed new machines, which translates to the need for a new process. An audit of parking garages will be conducted as soon as the new process is finalized.	12/31/2021	Substantially Accomplished
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.	We have reviewed transactions within the claims registers throughout 2021 to 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. No significant issues were noted.	12/31/2021	Accomplished

CONTROLLER'S OFFICE

Goal Progress?	Goal Count		
Accomplished		18	62%
Substantially Accomplished		3	10%
Not Met		0	0%
Inactive due to COVID		0	0%
Delayed due to COVID		8	28%
Total Goals		29	100%

ECONOMIC AND SUSTAINABLE DEVELOPMENT (ESD)

Program/Activity	Goal	Outcome	Due Date	Status
Arts & Cultural Development (Waldron)	Conduct a Public Engagement process to determine the future use of the building, completed by Q1.	Complete, by the creation of the Waldron Task Force and its Report. Report delivered to City administration on May 5, 2021.	3/31/21	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.	All essential capital repairs recommended by the May 2021 Waldron Task Force report we completed at the end of Q4. The building was open and available for artist use as of January 3, 2022.	12/31/21	Accomplished
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.	9/30/21	Accomplished
Arts & Cultural Development (Waldron)	Determine and offer future use of the building to the general public by end of Q4.	Based on the Q2 Waldron task force recommendation that the building is available for artist use through 2027 at least, a suite of capital repairs was done to the building. ESD began offering users 2022 dates in the Waldron during Q3, and groups began using the space in Q1 2022.	12/31/21	Accomplished
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.	The BEAD summit and strategic plan was put on hold in 2021, in anticipation of the City's Arts Feasibility study planned for 2022. The new BEAD strategic plan will be developed based on the results study, which the City will lead in partnership with Trahan and Springpoint Architects. The study will include focus groups that will include key stakeholders from the BEAD Advisory group and the Bloomington Arts Commission.	12/31/21	Inactive due to COVID
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 new works by a diverse set of primarily Indiana-based artists.	3/31/21	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).	Established "Busk at Dusk," a weekly series of musical performances along Kirkwood in partnership with Indiana University's School of Music and Arts and Humanities Council; continued partnerships with community entities including 4th Street Festival of Arts and IU to plan more robust outdoor programming Spring- Fall 2022.	12/31/21	Accomplished

ECONOMIC AND SUSTAINABLE DEVELOPMENT (ESD)

Arts & Cultural Development (BEAD)	Develop and present a resource sharing and collaboration plan for partner organizations within the BEAD by Q3.	Began meeting with key arts stakeholders, including members of the Bloomington Arts Commission, Arts Forward Bloomington, and Visit Bloomington to develop strategies to share resources and connections across businesses, artists, and arts groups in BEAD and the larger community. This work will continue in 2022 as part of the City's Arts Feasibility Study.	9/30/21	Inactive due to COVID
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.	Continued to meet with artists in Bloomington to discuss their needs for affordable housing, space to do work, and viable arts venues. Completed capital repairs on the Waldron Arts Center in Q4 to reopen the venue to artists across genres in January 2022. Work to assess artists' housing, studio, and venue needs will continue as part of the 2022 Arts Feasibility Study.	12/31/21	Not Met
Arts & Cultural Development (BEAD)	Implement Strategic Maintenance Plan For Public Art in partnership with Public Works and Parks & Recreation by end of Q3.	In Q3, the Bloomington Arts Commission began a survey of Bloomington's public art as a starting point for developing a maintenance strategy. The BAC will continue this work in 2022 and partner with Public Works and Parks & Recreation to complete a plan.	9/30/21	Not Met
Arts & Cultural Development (BEAD)	Establish a Maintenance Endowment (non-reverting fund) by end of Q3.	In 2022 the Bloomington Arts Commission will use the information gathered as part of its project to create a public art maintenance plan to inform the details for an endowment.	9/30/21	Not Met
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.	Switchyard Park Pavillion completed Q3, followed by Trades District Garage and 4th Street Garage in Q4. Oversight of Trades Gateway Sculpture continued through the end of Q4, completion expected in Q3 2022. Also, a preliminary plan was developed with BAC to program events around each installation to keep the public engaged with artwork.	12/31/21	Substantially Accomplished

ECONOMIC AND SUSTAINABLE DEVELOPMENT (ESD)

Arts & Cultural Development (Art Funding Guidelines and BAC Strategic Plan)	Implement the newly adopted BAC Public Art Master Plan by end of Q4.	Completion of Master Plan delayed due to City staff turnover and BAC Commissioner attrition. Masterplan expected to be complete and disseminated to the public in February 2022.	12/31/21	Substantially Accomplished
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.	The grant program was successfully implemented, but total funding allocation was not distributed. Of the one-time \$60,000 increase to BAC funds during 2021, \$26,625 was allocated.	9/30/21	Substantially Accomplished
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.	The public engagement campaign has been tabled due to COVID. Reevaluating virtual and hybrid engagement opportunities.	12/31/21	Inactive due to COVID
Sustainable Development (Climate Hazard Management)	Utilize climate data visualizations to create a public information campaign about climate change for residents by Q1.	Climate action dashboard project underway and completion timelines to be revisited in 2022, in coordination with Climate Action Team.	3/31/21	Inactive due to COVID
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.	Monthly workshop series for green business held from January- June on Zoom. Further engagement will be delayed in 2022 until hybrid meetings can be held when an emergency order is lifted.	6/30/21	Accomplished
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 a public health emergency.	12/31/21	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 for non-profits was implemented successfully. Other commercial program extensions moved to 2022 to be funded with ARPA funds.	12/31/21	Substantially Accomplished

ECONOMIC AND SUSTAINABLE DEVELOPMENT (ESD)

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. 11 nonprofits participated in 2021. The program is funded with ARPA funds for 2022.	3/31/21	Accomplished
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.	Solar and Energy Efficiency Loan program and Bloomington Green Home Improvement Program provide access to rebates and resources. A comprehensive online rebate and resource list will be created in 2022.	6/30/21	Substantially Accomplished
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.	2021 funding availability deferred to 2022. The program moved to 2022 to be funded with ARPA funds.	9/30/21	Inactive due to COVID
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.	2021 funding availability deferred to 2022. The program moved to 2022 to be funded with ARPA funds.	12/31/21	Inactive 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.	Rose Hill Farm Stop opened by the end of Q3.	9/30/21	Accomplished
Sustainable Development (Local Food)	Test consignment-based sales outlet, to be owned by a farmer cooperative, operating 6-7 days per week by Q4.	Rose Hill Farm Stop was created to be owned by a farmer cooperative and operates 7 days per week.	12/31/21	Accomplished
Sustainable Development (Local Food)	Build on the online local food marketplace to develop a virtual aggregation entity connecting farms and institutional food buyers.	Rose Hill Farm Stop online marketplace in development and contractually obligated by March 2022. It was delayed because of supply-chain issues affecting Farm Stop opening.	12/31/21	Delayed due to COVID

ECONOMIC AND SUSTAINABLE DEVELOPMENT (ESD)

Sustainable Development (Local Food)	Create a training space to prepare growers to meet institutional purchasing requirements.	Rose Hill Farm Stop includes training space and facilities for farmer training. Training programs to be instituted in Q1 2022.	12/31/21	Substantially Accomplished
Sustainable Development (Local Food)	Launch a farm-to-school pilot project with MCCSC in Q3.	Purdue Extension and the Monroe County Community School Corporation have signed grant agreements with the City of Bloomington to implement a farm-to-school project in 2022, including farm field trips and local food purchasing for the foodservice program.	9/30/21	Inactive due to COVID
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.	Purdue Extension and the Monroe County Community School Corporation have signed grant agreements with the City of Bloomington to implement a farm-to-school project in 2022, including farm field trips and local food purchasing for the food service program.	12/31/21	Inactive due to COVID
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.	Incubator Farm project determined to be not feasible given ongoing funding requirements. Funding diverted to The National Young Farmer Coalition and Hoosier Young Farmer Coalition grant agreement to expand their Beginning Fellowship Program specifically to benefit BIPOC and woman-owned farm businesses in Monroe County in 2022.	12/31/21	Not Met
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.	Grants funded four nonprofits for food access in 2021.	12/31/21	Accomplished
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.	Farm to Family Fund has secured funding for the Banneker Center and Shalom Center to directly purchase fresh food from RHFS for their meal programs serving low-income students and homeless residents, respectively.	6/30/2021	Substantially Accomplished

ECONOMIC AND SUSTAINABLE DEVELOPMENT (ESD)

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.	Project deferred in lieu of other departmental priorities. To be revisited in the future.	3/31/21	Not Met
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.	Project deferred in lieu of other departmental priorities. To be revisited in the future.	12/31/21	Not Met
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.	The City has supported 3 substantial entrepreneurship programs at the Mill: ReBoot, Code School, and Remote Bloomington; and has created 2 new programs through the BUEA.	12/31/21	Accomplished
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.	The Department of Economic and Sustainable Development has shifted its focus away from providing direct programming. The Bloomington Urban Enterprise Association (BUEA) launched and funded a DEI/Anti-racism scholarship program for businesses.	12/31/21	Substantially Accomplished
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 contracted grant management software by Q4 and is in the onboarding process as of Q1 2022. ESD has preliminarily tested a CRM platform.	12/31/21	Substantially Accomplished

ECONOMIC AND SUSTAINABLE DEVELOPMENT (ESD)

Business Relations and Development	Exceed 500 business organization interactions, documented in ESD's relationship management tool, by end of Q4.	ESD estimates it has interacted with more than 1,000 business/organization interactions but has not documented them in our CRM. We have paused on our departmental CRM platform in anticipation of new strategies to be implemented by OOTM.	12/31/21	Not Met
Business Relations and Development	Launch online database of economic development grant funding opportunities by end of Q4 to be housed on ESD homepage.	Project deprioritized to focus attention on program development and disbursing of Recover Forward and ARPA funding.	12/31/21	Not Met
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 entirely online but has not been fully automated. ESD staff recommends leaving an extant process in place in anticipation of implementing the EnerGov interface.	3/31/21	Substantially Accomplished
Business Relations and Development	With local partners, develop, and disseminate resources aimed at small businesses to support employment of people in early recovery.	Through a partnership with Centerstone, the City has facilitated direct employment of individuals in early recovery. ESD staff has sought input on community needs from other direct service providers, including the Monroe County Probation Office.	12/31/21	Accomplished
Business Relations and Development	Research and develop City-supported job-training program for at-risk populations by Q4 with local partners.	Through partnerships with the Mill and Centerstone and our Employability Skills events, the City has facilitated job training programs for people in early recovery and individuals recently released from the carceral system.	12/31/21	Accomplished
Business Relations and Development (BUEA)	Increase EZID (personal property) participation by 25% for 2021 filings.	The BUEA received one large new EZID Personal Property filing for 2021 payable in 2022, exceeding the 25% year-over-year increase goal. The staff has conducted direct outreach to employers quarterly regarding BUEA benefits and incentives.	12/31/21	Accomplished
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.	Assessment completed. The staff has determined that there is no substantial benefit to modifying the Zone map.	12/31/21	Accomplished
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 in Q2 2021.	6/30/21	Accomplished

ECONOMIC AND SUSTAINABLE DEVELOPMENT (ESD)

Business Relations and Development (BUEA)	Together with Assistant Director for the Arts, shift BUEA grant and contract management to online platform by Q2.	Staff selected and contracted with grant management software program by Q4. Department is currently onboarding with grant management software for BUEA and City-sponsored grantmaking programs.	6/31/21	Substantially Accomplished
Business Relations and Development (BUEA)	Increase resident and business scholarship participation by 200% over 2020.	Resident scholarship enrollment rate increased from 3 to 6 (2020 vs. 2021). Business scholarship enrollment decreased from 9 to 5 (2020 vs. 2021), falling short of the goal.	12/31/21	Not Met
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.	Retreat at the Switchyard added 48 units. December Bond Inducement resolution will facilitate the renovation of 206 affordable apartments at Countryview, ensuring affordability floor at 30 years.	12/31/21	Accomplished
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.	The staff has been working in Q4 on a proposal that will go to EDC in 2022.	12/31/21	Not Met
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 hour in the 'traded' sectors.	Program replaced with Recover Forward employment and training efforts in 2021. To be revised in 2022 as a possible enhancement to business development and attraction efforts.	12/31/21	Not Met
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.	Program deprioritized in favor of other projects	12/31/21	Not Met
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.	Collaborated with BEDC, Mill, and community stakeholders to successfully apply for and received a \$3.5 million EDA grant for Trades District Technology Center by Q4 and to the position by Q4 city projects for possible READI grant funding.	12/31/21	Accomplished

ECONOMIC AND SUSTAINABLE DEVELOPMENT (ESD)

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 delayed implementation of CEDS-equipment program to 2022 to focus on COVID-related response and other priorities.	12/31/21	Inactive 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.	Retreat at the Switchyard added 48 units. December Bond Inducement resolution will facilitate the renovation of 206 affordable apartments at Countryview, ensuring affordability floor at 30 years.	12/31/21	Accomplished
Major Economic Development Projects	Sell at least 1 additional RDC-owned lot in Trades District for private development to substantially include office space for techinnovation tenants or owners by end of Q4.	Completed negotiations and sales agreement with prospective buyer, but ultimately deal was not viable due to COVID-related construction cost overages.	12/31/21	Inactive due to COVID
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.	Continued to support the project, but the timing of land transfer to RDC was not successfully accelerated to facilitate 2021 development.	12/31/21	Not Met
Goal Progress?	Goal Count			
Accomplished		20	36%	
Substantially Accomplished		11	20%	
Not Met		13	23%	
Inactive due to COVID		11	20%	
Delayed due to COVID		1	2%	
Total Goals		56	100%	

ENGINEERING

Program/Activity	Goal	Outcome	Due Date	Status
Administration, Technical Training, and Accountability	Improve staff proficiency through at least 16 hours of technical training annually for each staff member.	The Engineering Department averaged over 15 hours of technical training per staff member in 2021.	12/31/21	Substantially Accomplished
Administration, Technical Training, and Accountability	Retain all required certifications including Professional Engineer licenses.	Three PE license certifications were retained. Additionally, International Municipal Signal Association (IMSA) membership and certifications were maintained, and INDOT Employee of Responsible Charge (ERC) certifications were maintained.	12/31/21	Accomplished
Administration, Technical Training, and Accountability	Create and update websites for all active infrastructure projects.	Project websites were updated at critical milestones, and the Department drafted a map-based project map available on the new City website.	12/31/21	Accomplished
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 on Engineering Department-led agenda items were approved by the appropriate board/commission in 2021.	12/31/21	Accomplished
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 before July 31, 2021.	7/31/21	Accomplished
Capital Project Services	Track change order costs and ensure that 90% of awarded construction contracts stay within 5% of the bid amount.	86% of the large engineering construction projects completed in 2021 stayed within 105% of their bid amounts. Only one project was over the 105% threshold (it was at 113%). On average, project construction fees totaled 99.5% of the original bid amounts and change order fees totaled -0.5% of the original bid amounts.	12/31/21	Substantially Accomplished

ENGINEERING

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.	71% of the large Engineering construction projects with 2021 final completion dates were completed by their original completion date. On average projects were completed 30 days ahead of schedule.	12/31/21	Substantially Accomplished
Capital Project Services	Bid, award, and complete construction of the 7-Line project by November 1, 2021.	The 7-Line construction project contract was awarded on May 11, 2021, and the project was substantially complete as of November 1, 2021.	11/1/21	Substantially Accomplished
Capital Project Services	Award and manage more than 10 new design, inspection and construction contracts (in addition to the approximately 30 existing contracts).	Engineering awarded and managed 18 new city contracts in 2021 while continuing to manage ongoing city contracts awarded in previous calendar years in addition to managing INDOT issued contracts such as the construction of the Jackson Creek Trail Phase Two project.	12/31/21	Accomplished
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.	4/30/21	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.	At this time, it is impossible to calculate the percent of permits reviewed within ten business days out of the roughly 300 permit applications received in 2021. Engineering is working to enhance right-of-way permit tracking processes, and a new software tool (EnerGov) is anticipated to launch in August 2022 to assist with detailed metric reporting. The development of EnerGov is being managed by ITS and P&T staff with input from Engineering related to engineering-specific processes.	12/31/21	Delayed due to COVID

ENGINEERING

Right of Way Management Services	Inspect at least 90% of all permitted work to ensure compliance with construction requirements.	At this time it is not possible to calculate the percent of approved permits that were inspected in 2021. Engineering is working to enhance right of way permit tracking processes and a new software tool (EnerGov) is anticipated to launch in August 2022 that will assist with detailed metric reporting. The development of EnerGov is being managed by ITS and P&T staff with input from Engineering as it relates to engineering specific processes.	12/31/21	Delayed due to COVID
Right of Way Management Services	Investigate at least 90% of uReports related to transportation or overgrowth concerns within 10 business days of receipt.	uReport reporting metrics are not configured to report on this specific goal. The Department's goal is to initiate the investigation of uReports and other inquiries within ten business days and to provide the requester an update within that time frame. This is not always possible due to staffing capacity, paid time off, etc. Some inquiries require significant data collection, analysis, and coordination that can take extended periods to resolve.	12/31/21	Not Met
Right of Way Management Services	Collect at least 40 traffic volume counts and upload data into the City's online database.	Engineering collected 40 traffic counts in 2021 and uploaded the data from all of them into the City's online database.	12/31/21	Accomplished
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 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.	7/31/21	Not Met
Goal Progress?	Goal Count			
Accomplished		7	47%	
Substantially Accomplished		4	27%	
Not Met		2	13%	
Inactive due to COVID		0	0%	
Delayed due to COVID		2	13%	
Total Goals		15	100%	

FIRE DEPARTMENT (BFD)

Program/Activity	Goal	Outcome	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. (Estimated population served [EPS] ~ 10,000 to 20,000)	The goal was invalid due to an error in reporting and is being revised for 2022.	12/31/21	Not Met
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. (EPS ~ Internal Service Program)	Unable to schedule an NFPA 1500 subject matter expert to review the department due to COVID restrictions.	5/31/21	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. (EPS ~ 5,000 to 7,500)	Continued work with dispatch to standardize communications, add repeaters to county departments, and establish new dispatching protocols.	12/31/21	Substantially Accomplished
Emergency Operations	Solicit feedback from community, department membership, union leadership, and external partners to develop a five-year strategic plan by July 2021. (EPS ~ 89,000)	Continued work with dispatch to standardize communications, add repeaters to county departments, and establish new dispatching protocols.	7/31/21	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. (EPS ~ 3,500 directly, 40,000 indirectly)	Goal significantly impacted by COVID and a vacant Deputy Fire Marshal Position. Completed 1,323 inspections (38% of annual goal)	12/31/21	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 (EPS ~ 15,000 students, 1,000 teachers, 30,000 indirectly)	Made contact with 18 out of 34 schools (53% of the annual goal). Pandemic issues had a major impact on our ability to provide in-person fire prevention education.	12/31/21	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. (EPS ~ 600 studentsresident advisors, 50 faculty, 6,000 indirectly)	Facilitated eight smaller events, two rounds of fire drills in all IU buildings, and nine Greek housing evacuation drills,.	12/31/21	Accomplished

FIRE DEPARTMENT (BFD)

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. (EPS ~ 20,000 directly, 85,000 indirectly)	Failed to complete this goal in 2021; will pursue in 2022. A draft copy of the ordinance update has had several revisions based on feedback from the State.	12/31/21	Delayed due to COVID
Fire Prevention	Coordinate community assistance efforts sponsored by the American Red Cross to install 100 smoke detectors or replace batteries in areas identified by data analysis (Smoke Signals) by the end of Q4. (EPS ~ 500 residents)	Installed 33 smoke detectors and replaced batteries in 26 smoke detectors (59% of annual goal)	12/31/21	Not Met
TrainingEducation	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.	Provided 43,137 total training hours, 423 hours per firefighter.	12/31/21	Accomplished
TrainingEducation	Provide at least 24 hours of annual refresher/compliance Emergency Medical Services (EMS) training to every firefighter to exceed National Registry, American Heart Association and State requirements.	Provided 37 hours of medical training to every firefighter.	12/31/21	Accomplished
TrainingEducation	Ensure 100% of BFD employees receive diversity/inclusion training by Q4.	Two diversity/inclusion training courses completed for 100% of BFD employees.	12/31/21	Accomplished
TrainingEducation	Host a minimum of 2 classes taught by instructors outside the Southern Indiana region to enhance operational knowledge and expose employees to alternate methodologies to enhance capabilities, improve efficiency, and increase the probability of saving lives, protecting property, and minimizing the impact to the environment.	Hosted two courses taught by instructors outside the Southern Indiana region.	12/31/21	Accomplished
TrainingEducation	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.	We completed after-action reviews of all 30 Structure fires and a significant flood event for levels two and three. We met 1,032 (21% of total level one incidents) after-action reviews of all level one incidents.	12/31/21	Substantially Accomplished

FIRE DEPARTMENT (BFD)

TrainingEducation	Provide instruction for 40 new certifications to various positions in the department to follow the Strategic Training Plan and Career Progression Plan.	We provided 79 additional certifications.	12/31/21	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. (EPS ~ Internal Service Program)	All fire investigators have completed their annual continuing education hours. Most of their recertification hours were accomplished by participating in a State investigator/arson conference.	12/31/21	Accomplished
Goal Progress?	Goal Count			
Accomplished		7	44%	
Substantially Accomplished		2	13%	
Not Met		2	13%	
Inactive due to COVID		1	6%	
Delayed due to COVID		4	25%	
Total Goals		16	100%	

HOUSING AND NEIGHBORHOOD DEVELOPMENT (HAND)

Program/Activity	Goal	Outcome	Due Date	Status
Affordable Housing	Conduct biannual onsite monitoring by Q4 of all dedicated workforce units not monitored in 2020.	This project has restarted for program staff to develop a model for consistent monitoring of affordable and workforce housing in Bloomington.	12/31/21	Not Met
Affordable Housing	Identify and fund one project through the local Housing Development Fund by end of Q4.	The BHA's Rental Assistance Demonstration (RAD) Phase One project was identified for funding from the Housing Development Fund in 2020 (\$215,000), and was paid in Q1 2022 when the project was nearing completion. In addition, \$200,000 was provided in 2021 to assist with infrastructure in Habitat for Humanity's Osage Place neighborhood.	12/31/21	Substantially Accomplished
Affordable Housing	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.	New projects were identified for development during 2021 through collaboration between these departments and the Affordable Housing Team that could result in several units of affordable housing. Additionally 279 units were approved or under construction in 2021 in projects across the city.	12/31/21	Substantially Accomplished
Affordable Housing	Monitor the City's loan portfolio and provide a report to the Mayor and City Council on any new projects funded through the housing development fund by end of Q3.	This report was given to the Council on November 3, 2021.	9/30/21	Accomplished
Affordable Housing	Update and make public the 2021 Workforce Housing rental rates and income AMI eligibility information.	This information was published in Spring 2021.	12/31/21	Accomplished

HOUSING AND NEIGHBORHOOD DEVELOPMENT (HAND)

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.	In addition to the incentives given to Real America, Countryview Apartments (through the City and with ESD's help) was provided a bond inducement for rehab of 206 units that will occur in 2023 at these Glick Foundation-owned units on the south side of Bloomington. In addition, the administration's affordable housing team continues to review incentives through the UDO to catalyze affordable housing.	12/31/21	Accomplished
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.	Funding has been received, and projects are underway. Funding from HUD was received in Q3, per HUD schedules.	6/30/21	Accomplished
CDBG Physical Improvements	Fund drainage repairs at the EverGreen Village in the amount of \$40k by the end of Q2.	The funding was provided by Q2, and the agreement was executed on time. Work will begin in Spring 2022.	9/30/21	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.	Projects are underway for these organizations after funding was received in Q3.	6/30/21	Substantially Accomplished
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.	This monitoring continues, although most Round One programs have been completed. Round Two programs (\$660K) for the nine awarded organizations are in progress after finalized funding agreements in Fall 2021.	12/31/21	Accomplished
Community Development Block Grant (CDBG) Program – Physical Improvement Funding	Assist 2 homeowners with rehabilitating their homes by December 31, 2021.	Two homeowners were helped through Emergency Home Repairs, and two more are pending as of the end of the year.	12/31/21	Accomplished

HOUSING AND NEIGHBORHOOD DEVELOPMENT (HAND)

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.	\$200,000 was paid toward this from the Housing Development Fund. The City's commitment still has \$400,000 remaining but will not be required until (estimated) 2023.	12/31/21	Accomplished
Community Development Block Grant (CDBG) Program – Physical Improvement Funding	Assist LifeDesigns with renovation to their Highland Group home facility by May 31, 2021.	Project is completed.	5/31/21	Accomplished
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 is completed.	5/31/21	Accomplished
Community Development Block Grant (CDBG) Program – Physical Improvement Funding	Install playground equipment at Monroe County United Ministries for its daycare children.	Project is completed.	12/31/21	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.	12/31/21	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.	5/31/21	Accomplished
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.	The program year was completed and these six projects were closed out and the funds disbursed. We are now in the 2022 program year.	5/31/21	Accomplished
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.	Three projects were completed: The Mill: \$937.50 for tuckpointing Farm Stop: \$19,000 for renovations to the facility (former appliance store) The Overlook: \$9,000 (first of two payments) to renovate a former cabinet shop in Maple Heights.	12/31/21	Accomplished

HOUSING AND NEIGHBORHOOD DEVELOPMENT (HAND)

Historic Preservation - General	Develop design guidelines for Restaurant Row historic district by end of Q3.	This has been done and is on file in HAND.	9/30/21	Accomplished
Historic Preservation - General	Host 2 educational informational seminars or workshops by end of Q4.	This was not done due to COVID, new staffing, and heavy HPC business this fall.	12/31/21	Delayed due to COVID
Historic Preservation - General	Increase participation by 20% in historic preservation workshops and seminars from previous year totals by end of Q4.	We have not been able to conduct workshops and seminars this year. We had hoped to do some by Zoom, but staff turnover and heavy HPC business did not allow it.	12/31/21	Delayed due to COVID
Historic Preservation - General	Provide information and neighborhood outreach on the new historic survey adoption by end of Q4.	We began work on this with some discussion at the HPC, and interns have helped identify areas of the City that seem to lack survey work on identifying contributing structures.	12/31/21	Delayed due to COVID
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 James Faris and Thomas Smith houses were both locally designated in 2021 by recommendation of the HPC and the Administration. Cascades Park is moving toward being nominated for the National Registry as of January 2022.	12/31/21	Not Met
Historic Preservation	Host 2 educational informational seminars or workshops by end of 2021.	This remains inactive for the end of the year due to COVID.	12/31/21	Inactive due to COVID
HOME Program Activities	Assist 4 households with down payment assistance to buy a home by end of Q4.	We have helped two individuals through this program this year.	12/31/21	Not Met
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	We helped five individuals with TBRA in 2021 with approximately \$12,000 in funding.	12/31/21	Substantially Accomplished
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.	Five households were helped, totaling \$12,591.	12/31/21	Accomplished

HOUSING AND NEIGHBORHOOD DEVELOPMENT (HAND)

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.	HAND provided Habitat for Humanity funding to construct two houses in 2021, totaling \$80,000.	12/31/21	Not Met
Housing Counseling	Conduct a Homebuyer follow-up survey for participants from 2017-2020 by end of Q4 to determine homeownership status.	This was not done this year.	12/31/21	Not Met
Housing Counseling	Continue to provide financial counseling and rental down payment assistance to 22 households by end of 2021.	We provided counseling and rental down payment assistance to a total of nine individuals in 2021.	12/31/21	Not Met
Housing Counseling	Graduate 60 households from Homebuyers classes by end of Q4.	There were 95 graduates from Homebuyers classes in 2021.	12/31/21	Accomplished
Housing Counseling	Provide financial counseling and rental down payment assistance to 21 households by end of Q4.	We don't have enough funds to hit this goal. We have helped three people with deposit assistance but have ongoing conversations with potential renters seeking assistance.	12/31/21	Not Met
Housing Counseling	Provide Housing Counseling Services to 62 clients by end of 2021. (57 households received individual counseling services 2020).	This number totals 104 individuals for 2021, which includes the 95 participants in the Homebuyers Club.	12/31/21	Accomplished
Housing Counseling	Provide Housing Counseling Services to 62 clients by October 2021.	Between Housing Counseling and Homebuyers Club (which under HUD standards is included in Housing Counseling), our approximate number is 100 individuals who have benefitted from these services so far in 2021.	10/31/21	Accomplished
Housing Counseling	Receive an average survey score of 8.5 out of 10 from participants of the Homebuyers Class by October 31, 2021.	We only received two responses back for our Homebuyers Club surveys. Generally, they were positive but did not include ratings. Our survey practices need to be revisited for 2022. I am hopeful this can be part of our Organizational Assessment implementation that we've been discussing in the department. Surveying is harder when classes are virtual but should also be modernized.	10/31/21	Delayed due to COVID

HOUSING AND NEIGHBORHOOD DEVELOPMENT (HAND)

Jack Hopkins Social Service Grant	Close out 90% of the funding agreements by end of Q4.	First-round projects have been closed out. The second round is underway and will be completed by March 31, 2022.	12/31/21	Accomplished
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.	A new round of awards for Jack Hopkins were awarded in Summer 2021, totaling \$511,000 to 32 organizations. Of that award amount, \$242,286 remains to be spent from 18 organizations by March 31, 2022. 100% of the projects from the previous round mentioned in this goal have been closed out.	12/31/21	Accomplished
Neighborhood & Citizen Involvement-General	Achieve a 4.7 out of 5 rating based on feedback from Residents Academy class participants by end of Q4.	Scores for this year's program were 4.9/5.	12/31/21	Accomplished
Neighborhood & Citizen Involvement-General	Complete 2 neighborhood clean-ups by November 30, 2021.	These were done in May and June 2021,	11/30/21	Accomplished
Neighborhood & Citizen Involvement-General	Fund 3 neighborhood improvement projects by end of Q4.	Seven projects in total were funded this year through the Neighborhood Improvement Grant program. Total funds awarded were \$27,023.40.	12/31/21	Accomplished
Neighborhood & Citizen Involvement-General	Have a minimum of 20 graduates from Citizens Academy by end of Q3.	We had 10 graduates from the program this year.	9/30/21	Not Met
Neighborhood & Citizen Involvement-General	Launch pilot program to involve more IU students in neighborhood activities by end of Q3.	Our partnering class at IU issued recommendations to HAND at the end of the fall semester, and HAND staff will review those later in January.	9/30/21	Not Met
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 with 200 yards of brush waste.	11/30/21	Not Met

HOUSING AND NEIGHBORHOOD DEVELOPMENT (HAND)

Neighborhood & Citizen Involvement	Fund 7 neighborhood improvement projects by end of 2021.	Seventeen neighborhood grants were awarded in 2021: seven Neighborhood Improvement Grants and nine Small & Simple Grants to city neighborhoods. The total funds awarded were \$31,139.10.	12/31/21	Accomplished
Neighborhood Compliance (Title 6) - General	Accomplish a 94% "resolved" action of the estimated 950 valid complaints in uReport by year end.	According to UReport, there were 819 items for HAND in 2021, 790 of which have been closed (96%).	12/31/21	Accomplished
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.	This has not been done, except the city-wide survey done over the summer.	12/31/21	Not Met
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.	The average is three days for a response time, which exceeds the goal.	12/31/21	Accomplished
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.	The average HAND response time for a UReport is three days, which is reported as the average quarterly goal by HAND staff.	12/31/21	Accomplished
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 annually to rotate compliance officers. Any additional technical overlays in UReport would be done by ITS, who we are working with.	12/31/21	Not Met
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.	We maintain this goal to respond in at least seven days for Title 6 complaints.	12/31/21	Accomplished
PermanentLong-Term Affordable Housing	Enroll 7 home-buyers in the Shared Equity Loan Program or the \$10k Down Payment Assistance Program by end of 2021.	Five individuals were assisted with these programs in 2021.	12/31/21	Substantially Accomplished

HOUSING AND NEIGHBORHOOD DEVELOPMENT (HAND)

Title 16 - Rental Inspection Program-General	Conduct 1,450 cycle inspections of new or expiring permitted units or properties by end of Q4.	Total inspections were 2,777 for 2021.	12/31/21	Accomplished
Title 16 - Rental Inspection Program-General	Conduct 1,475 cycle inspections of new or expiring permitted units or properties by end of 2021.	Staff completed 1,669 cycle inspections and a total of 2,777 inspections in 2021: 3-year permits: 1328 4-year permits: 673 5-year permits: 776	12/31/21	Accomplished
Title 16 - Rental Inspection Program-General	Decrease inspection times by 5% by end of Q4 by using electronic technology.	Implementing new technology (Tyler software and digitization of files) will impact time management for the Title 16 staff, but mainly as it relates to the processing of inspection reports, file review, etc.	12/31/21	Not Met
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.	Five of these were completed for 2021 but must be done more consistently in 2022 and beyond.	12/31/21	Not Met
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.	Most of our communication with landlords in 2021 was related to the new Occupancy Affidavit. We plan to do this in 2022 in a more structured way - and also need to focus hard on the non-MCAA landlord community. Additionally, the partnership with the class at IU will inform these outreach plans.	12/31/21	Not Met
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.	Five of these were completed for 2021.	12/31/21	Accomplished
Title 16 - Rental Inspection Program-General	Track past inspection time periods and utilize information to save 100 labor hours by revising time allocated for each type of inspection by end of Q4. Evaluate 2020 data and make changes as needed to accomplish goal.	New technology will continue to change the inspection process, mainly the office work needed to complete the process (not the physical inspection). Saving work hours has not been a measurement used thus far as new technology is still pending.	12/31/21	Not Met

HOUSING AND NEIGHBORHOOD DEVELOPMENT (HAND)

Title 16 - Rental Inspection Program	Continue maximizing use of iPads to decrease actual inspection times by 5% by end of 2021.	HAND staff are still being encouraged to use these for inspections. With upcoming digitization efforts, as well as the implementation of the new Tyler technology, the use of this will become more critical.	12/31/21	Not Met
Goal Progress?	Goal Count			
Accomplished		33	55%	
Substantially Accomplished		5	8%	
Not Met		17	28%	
Inactive due to COVID		1	2%	
Delayed due to COVID		4	7%	
Total Goals		60	100%	

HUMAN RESOURCES (HR)

Program/Activity	Goal	Outcome	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.	This was not completed due to Covid.	12/31/2021	Delayed due to COVID
Staffing	To ensure staff safety and continuity of essential services, coordinate the completion of a communicable disease plan by the end of Q1.	We have reviewed our COVID processes and protocols. Now we need to consolidate and organize the information into a document.	3/31/2021	Delayed due to COVID
Staffing	Complete the final phase of the organizational assessment by end of Q4.	Except for the Parks and Recreation Department, every City department has completed an Organizational Assessment with the Novak Consulting Groups. Parks will begin theirs by 2Q of 2022.	12/31/2021	Substantially Accomplished
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.	We've made a lot of progress, but we will wait to move forward until we have the opportunity to utilize Onbase for this project.	6/30/2021	Delayed due to COVID
Compliance	Train at least 75% of managers in the hiring process and Family Medical Leave Act (FMLA) American Disabilities Act (ADA).	This was delayed due to Covid.	12/31/2021	Delayed due to COVID
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.	We have drafted an FAQ document and a disciplinary template. We also created disciplinary templates for those who do not comply with our vaccinate or test policy and our face-covering policy.	12/31/2021	Substantially Accomplished
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.	All City employees have completed implicit bias training except for a few scheduled for make-up sessions in Q1 2022.	12/31/2021	Accomplished
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.	This was not completed due to Covid.	12/31/2021	Delayed due to COVID

HUMAN RESOURCES (HR)

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.	We are still in the planning stages of this.	9/30/2021	Inactive due to COVID
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.	This was delayed due to Covid.	9/30/2021	Delayed due to COVID
Compensation, Benefits, and Employee Development	Survey employees by the end of Q4 for feedback on process improvement.	This was delayed due to Covid.	12/31/2021	Delayed due to COVID
Goal Progress?	Goal Count			
Accomplished		1	9%	
Substantially Accomplished		2	18%	
Not Met		0	0%	
Inactive due to COVID		1	9%	
Delayed due to COVID		7	64%	
Total Goals		11	100%	

INFORMATION TECHNOLOGY SERVICES (ITS)

Program/Activity	Goal	Outcome	Due Date	Status
Administration	Implement at least 1 Digital Equity Strategic Plan recommendation to improve broadband access to vulnerable populations.	In 2021 we implemented several Digital Equity Strategic Plan recommendations: we expanded the City's Digital Equity grants funding, supported expansion of equipment loans through the Monroe County Public Library, continued efforts to improve local broadband competition and began a project to expand public WiFi in City Parks. The City was also recognized as a Digital Inclusion Trailblazer by the National Digital Inclusion Alliance for our work in this area.	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 2021 survey rating was 4.40, an increase from 4.36 in 2020. 5 is "Very satisfied," and 4 is "Satisfied." Issues contributing to this include dissatisfaction with our current phone system and network limitations (both of which will be upgraded in 2022), widespread purchasing delays due to supply chain issues out of our control, significant ITS staff turnover, and continuing Covid challenges.	12/31/2021	Substantially Accomplished
Administration	Administer and award Digital Equity Grants under Recover Forward using best practices for data and reporting.	Nine Bloomington organizations were awarded funds from the 2021 Digital Equity Grants program. These grant funds are now a part of the ITS annual budget, and the program will continue in 2022.	12/31/2021	Accomplished
Administration	Complete annual review of ITS Service Level Agreements (SLAs) to provide high-quality service to ITS customers.	A review of ITS Service Level Agreements (SLAs) was completed in Q2. New SLAs for tech support will be incorporated into ManageEngine in 2022.	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.	The updated ITS Disaster Recovery Plan was completed in Q4. Table-top exercises will begin in Q1 2022.	12/31/2021	Accomplished

INFORMATION TECHNOLOGY SERVICES (ITS)

Program/Activity	Goal	Outcome	Due Date	Status
Administration	Update and modernize the City's cell phone policy to provide clarity to staff on eligibility and security requirements, device options and support.	In 2021, we researched relevant policies (Mobile Device Connectivity & Allowance Policy, Mobile Device Acceptable Use Policy) and best practices. Staff vacancies and other priorities delayed this activity into 2022.	12/31/2021	Not Met
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. The overall project was delayed due to vacancies among and impacting ITS management. ITS will be using materials provided by Infotech to support this area and schedule training in 2022.	12/31/2021	Not Met
Program Evaluation & Project Management	Conduct a multi-day project management training for up to 8 staff members including the ITS management team.	COVID and department vacancies prevented ITS staff from finding and scheduling desired onsite project management training. We will pursue this training in 2022.	12/31/2021	Delayed due to COVID
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 and evaluate funding options 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 use them actively. Some modules are not yet in production due to 2021 vacancies, but deployment is planned for 2022.	12/31/2021	Accomplished
Program Evaluation & Project Management	Conduct ITS annual customer Satisfaction Survey with response rate of at least 125 submissions.	The survey received 181 submissions, up from 164 in 2020.	12/31/2021	Accomplished

INFORMATION TECHNOLOGY SERVICES (ITS)

Program/Activity	Goal	Outcome	Due Date	Status
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%.	In 2021, the website saw monthly averages of 65,515 unique visitors, 116,661 sessions, and 326,612 page views. Page hits are not tracked in Google Analytics.	12/31/2021	Substantially Accomplished
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 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 and an increase from 86% to 90% seeing the website as an important resource to know about the City government and its activities.	12/31/2021	Not Met
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.	There are 97 geospatial data sets and a total of 225 total data sets in B-Clear.	12/31/2021	Accomplished
Information, Data & Media Services	Deploy 5 internal and 3 public-facing geospatial applications (including 4 mobile data collection apps) using the ArcGIS platform.	We deployed 9 internal apps and 6 public-facing apps in 2021. We reprioritized and did not pursue field collection apps in 2021.	12/31/2021	Substantially Accomplished
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 added micro-mobility datasets for all vendors to the data warehouse and Google analytics and Zabbix (ITS).	12/31/2021	Accomplished
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 onboarded one pilot from CBU. The additional ITS pilot resigned at the end of 2021 before receiving planned certification.	12/31/2021	Not Met

INFORMATION TECHNOLOGY SERVICES (ITS)

Program/Activity	Goal	Outcome	Due Date	Status
Enterprise Software and Systems Integration	Maintain at least a 4.5 out of 5 satisfaction rating on internal customer service surveys.	Enterprise Applications received a 4.1 out of 5 on the satisfaction survey.	12/31/2021	Substantially Accomplished
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 regularly reviewed and was updated by the end of 2021.	12/31/2021	Accomplished
Enterprise Software and Systems Integration	Implement at least 2 new priority workflows in enterprise Document Management System.	Two new workflows were completed-- Training & Travel Approval and Planning Department document archiving.	12/31/2021	Accomplished
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 standard web design framework and visual look and feel has been adopted and applied to several internal and external applications.	12/31/2021	Accomplished
Enterprise Software and Systems Integration	Create a comprehensive training plan for major software applications.	Delayed due to staffing.	12/31/2021	Not Met
Enterprise Software and Systems Integration	Implement a file sharing system for large file exchange.	The new Google Enterprise tier provides these capabilities. This was deployed in January of 2022.	12/31/2021	Not Met
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 for support ticket satisfaction averaged 4.92 out of 5 in 2021.	12/31/2021	Accomplished
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.	Staff vacancies impacted this effort through the end of the year. Our Accounts and Training Specialist position was filled in February 2022, and the internal IT training survey will resume.	3/31/2021	Not Met
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

INFORMATION TECHNOLOGY SERVICES (ITS)

Program/Activity	Goal	Outcome	Due Date	Status
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).	Through our standard capital replacement cycle and CARES purchases in 2021, ITS purchased 58 Desktops, 83 Laptops, 15 MDTs, 37 monitors, 65 UPS units, 7 printers, and assorted peripherals. This accounts for 27% of the total desktop inventory.	12/31/2021	Accomplished
End-User Services & Technology Support	Instruct 12 in-person or remote instructor-led classes on word processing and spreadsheets and other office applications.	We held 7 Council Chambers hybrid meeting training classes, more than a dozen Zoom public meeting training, and other targeted/individualized training. We have also assigned 4 new Phishing/Security Awareness training modules, exceeding our goal of 12 training activities.	12/31/2021	Accomplished
End-User Services & Technology Support	Achieve industry standard target of 4.2% or below phish-prone percentage (currently 5.5%).	Our Phish-prone average for 2021 was 3.95% (compared to the industry average of 4.3%).	12/31/2021	Accomplished
Information Systems Infrastructure	Deploy updated wired and wireless network equipment for City facilities to replace outdated hardware, upgrade network capabilities and improve security.	Primary activities for 2021 include temporary Fire HQ being made available in 1 week, Telecom Hotel equipment refresh, WiFi refresh at TLRC, 5 other WiFi AP's replaced, BDU census activities, and bringing Trades and 4th Street garages online.	12/31/2021	Accomplished
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 core uptime was 99.999%, and internet connectivity was 100%.	12/31/2021	Accomplished
Information Systems Infrastructure	Expand storage and virtual server infrastructure by two additional nodes to maintain system redundancy and accommodate current and future storage needs.	Hardware and software have been ordered. Once the equipment is received, installation should be completed within 1-2 weeks.	12/31/2021	Delayed due to COVID
Information Systems Infrastructure	Ensure 99.9% uptime of core storage, computer, backup, and restoration services.	All core compute services were at 99.9% or higher.	12/31/2021	Accomplished

INFORMATION TECHNOLOGY SERVICES (ITS)

Program/Activity	Goal	Outcome	Due Date	Status
Information Systems Infrastructure	Improve remote connectivity at the City by improving network speeds and developing connectivity plans for remote City facilities.	We updated our City Facility Network Connectivity Inventory. Facility improvements in 2021 include increases from 35Mbps to 100Mbps service at Dillman and Monroe water treatment plants and increased City public wifi speeds to 200Mbps.	12/31/2021	Accomplished
Information Systems Infrastructure	Conduct needs assessment and identify options to implement dual-factor authentication to improve the City's cybersecurity posture.	Needs assessment and planning activities were conducted in 2021, resulting in a 2-year implementation plan underway.	12/31/2021	Accomplished
Goal Progress?	Goal Count			
Accomplished		23	64%	
Substantially Accomplished		4	11%	
Not Met		7	19%	
Inactive due to COVID		0	0%	
Delayed due to COVID		2	6%	
Total Goals		36	100%	

LEGAL DEPARTMENT

Program/Activity	Goal	Outcome	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.	COVID prevented HR from conducting the survey in 2021.	12/31/2021	Delayed due to COVID
Legal Counsel	Spend up to 900 hours collectively advising 118 board and commission members, including Council, through end of Q4.	Legal estimates at least 1,120 hours during 2021 spent advising boards and commissions.	12/31/2021	Accomplished
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.	We lost staff, causing a delay.	12/31/2021	Delayed due to COVID
Legal and Policy Documents	Negotiate, review, draft, revise and bring to execution up to 730 contracts by end of Q4.	By the end of the year, we finalized 729 contracts.	12/31/2021	Substantially Accomplished
Legal and Policy Documents	Draft up to 225 ordinances and resolutions for boards and commissions, including Council, by end of Q4.	In 2021, attorneys drafted more than 230 ordinances and resolutions.	12/31/2021	Accomplished
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.	Steps were taken toward this goal, but we could not get workflows digitized during 2021.	12/31/2021	Delayed due to COVID
Litigation	Input litigation documents and data into new document management system for purpose of litigation tracking with goal of completion by end of Q4.	This was not something we prioritized during the second half of 2021.	12/31/2021	Inactive due to COVID
Human Rights	Respond to and investigate any and all human rights complaints received.	Human rights responded to and investigated all complaints received during 2021.	12/31/2021	Accomplished

LEGAL DEPARTMENT

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.	We now update our online hate incident report as incidents come to our attention, which provides up-to-date data. We include the report for the calendar year in our annual report, which is published online.	12/31/2021	Substantially Accomplished
Human Rights	Ensure all board and commission members have submitted ethics and conflicts forms and review all forms by end of Q4.	More than 95% of board and commission members submitted their paperwork by Q4.	12/31/2021	Substantially Accomplished
Human Rights	Review any and all employee conflict forms submitted within 60 days.	All forms were reviewed within two days.	12/31/2021	Accomplished
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.	Risk conducted 230 training sessions during 2021, which is 19.16 per month. Risk conducted 476 audits during 2021, which is 9.15 per week.	12/31/2021	Accomplished
Risk Management	Reduce OSHA recordable injuries by 10% by end of Q4.	OSHA recordable injuries went up by 11% from 2020 to 2021.	12/31/2021	Not Met
Risk Management	Reduce workers’ compensation costs by 10% by end of Q4.	Workers copmenstation costs decreased by 28%, from \$326,619 in 2020 to \$234,790 in 2021.	12/31/2021	Accomplished
Risk Management	Reduce insurance claims by 5% (internal denials and management) in order to reduce the premium modifier by end of Q4.	Insurance claims totals increased by 30%, from \$334,647 in 2020 to \$434,623 in 2021.	12/31/2021	Not Met
Goal Progress?	Goal Count			
Accomplished		8	47%	
Substantially Accomplished		3	18%	
Not Met		2	12%	
Inactive due to COVID		1	6%	
Delayed due to COVID		3	18%	
Total Goals		17	100%	

OFFICE OF THE MAYOR (OOTM)–POLICY & ADMINISTRATION

Program/Activity	Goal	Outcome	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.	Cabinet meetings occurred on a biweekly or occasionally monthly basis for all of 2021.	12/31/2021	Accomplished
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.	Affordable housing meets biweekly; Planning and Transportation meets biweekly; Public Safety meets monthly; Climate Action team meets monthly in large and small groups.	12/31/2021	Accomplished
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.	Budget goals are reviewed semiannually and published on the City website.	12/31/2021 5:00	Accomplished
Policy and Administration	Conduct annual budget and/or strategic planning retreat with department heads by June to set goals and develop the City's annual budget.	Cabinet retreat was held September 16-17th, 2021.	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.	City staff meets weekly with City Council leadership to coordinate scheduling of legislation.	12/31/2021	Accomplished
Policy and Administration	Schedule reports from the Mayor, at least monthly, to be presented to City Council in 2021.	Reports from the Mayor made by the Mayor and/or City staff on an as-needed, topical basis.	12/31/2021	Accomplished
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 master plan was reviewed with stakeholders by Q3 2021.	6/30/2021	Accomplished
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.	Master planning team meets weekly, and occasionally biweekly, about the Bloomington Hospital Redevelopment project. Additional meetings also scheduled as needed. Larger Hospital Reuse Committee met once in 2021 instead of quarterly.	12/31/2021	Substantially Accomplished

OFFICE OF THE MAYOR (OOTM)–POLICY & ADMINISTRATION

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 continues to be suspended due to COVID.	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.	We continued to make investments by acquiring, repairing, and replacing necessary equipment and infrastructure with available funding.	12/31/2021	Accomplished
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.	City staff in Economic & Sustainable Development and the Mayor's Office have meet with all prospective employers interested in locating in the Trades District.	12/31/2021	Accomplished
Policy and Administration	Based on outcome of annexation lawsuit, consider next steps in the proposed annexation process.	After the Indiana Supreme Court ruled in the City's favor in December of 2020, the City considered next steps. The annexation process resumed in May of 2021, following the City Council voting in April 2021 to adopt seven annexation resolutions.	12/31/2021	Accomplished
Goal Progress?	Goal Count			
Accomplished		10	77%	
Substantially Accomplished		1	8%	
Not Met		0	0%	
Inactive		0	0%	
Inactive due to COVID		0	0%	
Delayed due to COVID		2	15%	
In Progress		0	0%	
Total Goals		13	100%	

OFFICE OF THE MAYOR (OOTM)–INNOVATION

Program/Activity	Goal	Outcome	Due Date	Status
Innovation	Complete 9 months of Bloomberg Philanthropies Innovation Training as part of their 2021 cohort.	Inactive. Canceled. Bloomberg Philanthropies did not offer a 2021 Innovation Training Cohort. We have applied to be part of their 2022 cohort.	12/31/2021	Delayed due to COVID
Innovation	Nurture a culture of innovation by training representatives from 50% of City departments (7 departments) in process mapping.	The following 6 departments participated in mapping a process within their department for the purpose of process improvement: Parks, ITS, HR (getting Parks part-time seasonal employees on TimeTrack); Controller's Office (the budget process); Public Works - Animal Shelter (call volume); Public Works - Sanitation (recycling compliance); OOTM - Communications (unified messaging).	12/31/2021	Substantially Accomplished
Innovation	Nurture a culture of innovation by featuring a minimum of 50 success stories of departmental innovation on the city website.	Complete. As of the end of the year there are 55 success stories of departmental innovation at https://bloomington.in.gov/success .	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.	One of three departments in progress (HAND). No cabinet report-outs as yet.	12/31/2021	Not Met
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.	3 dashboards created (COVID, 1,000 Households Who Mulch participation leaderboard, 1,000 Households Who Mulch progress leaderboard); 2 evaluated (1,000 Households Who Mulch participation leaderboard, 1,000 Households Who Mulch progress leaderboard).	12/31/2021	Substantially Accomplished

OFFICE OF THE MAYOR (OOTM)–INNOVATION

Innovation	Increase organizational effectiveness by involving at least 3 departments in efforts to improve an existing process.	Complete. The following departments participated in process improvement activities: Parks, ITS, HR (getting Parks part-time seasonal employees on TimeTrack); Controller's Office (the budget process); Public Works - Animal Shelter (call volume); Public Works - Sanitation (recycling compliance); OOTM - Communications (unified messaging).	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).	Complete. 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. These five departments were joined by 493 residents in this effort. 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
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).	In progress. Researched 12 different constituent relationship management (CRM) systems. A CRM collects multiple data points on each constituent and is considered "big data". Piloted the use of one of them and submitted a recommendation to ITS for its targeted use in the organization. This effort has not yet involved City residents.	12/31/2021	Substantially Accomplished
Goal Progress?	Goal Count			
Accomplished		3	38%	
Substantially Accomplished		3	38%	
Not Met		1	13%	
Inactive due to COVID		0	0%	
Delayed due to COVID		1	13%	
Total Goals		8	100%	

OFFICE OF THE MAYOR (OOTM)–COMMUNICATIONS

Program/Activity	Goal	Outcome	Due Date	Status
Communications	Write, edit, or propose content for mayoral speeches, remarks, and internal communications (including video addresses distributed electronically).	Comms Director wrote content for speeches, remarks, and all other internal and external communications. Digital Brand Manager posted all internal and external video addresses, social media posts, and other digital communications.	12/31/2021	Accomplished
Communications	Write a minimum of 75 OOTM-generated press releases and approve an additional 125 department-generated press releases.	The Communications team published a total of 303 press releases in 2021: 179 of these were written by the Office of the Mayor and 124 were department-generated and approved by OOTM.	12/31/2021	Substantially Accomplished
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.	The Mayor had over 150 real time interactions with the press, some in person and some virtual.	12/31/2021	Accomplished
Communications	Create a minimum of 5 guest editorials to communicate City's advocacy of or opposition to larger policy issues.	Wrote 5 guest editorials: 1 Herald Times column on homelessness; 2 Herald Times columns on annexation; 1 Herald Times column on ARPA; 1 IDS column on 9/11. In addition, completed 17 "Mayor's Corner" Herald Times columns.	12/31/2021	Accomplished
Communications	Produce a minimum of 50 proclamations to honor local people and initiatives.	A total of 31 proclamations were produced in 2021.	12/31/2021	Substantially Accomplished
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 social media accounts are monitored daily. Communications staff in the Office of the Mayor provide assistance to departments with their social media engagement on an as-needed basis.	12/31/2021	Accomplished
Communications	Create a Social Media 101 class by Q3 for City employees to increase public engagement across all City social accounts.	Social Media 101 class was not created but remains a goal for 2022. Progress has been made towards the content.	9/30/2021	Delayed due to COVID

OFFICE OF THE MAYOR (OOTM)–COMMUNICATIONS

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	Accomplished
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.	Facebook posts are boosted regularly but not every month, for a total of 10 boosted posts in 2021. Analytics help inform decisions about what future posts to boost.	12/31/2021	Substantially Accomplished
Communications	Add Instagram, YouTube and NextDoor Standard of Practice (SOP) to the City Social Media Guide by end of Q3.	Communications team has shifted away from written SOPs and towards hands-on social media training for City staff. SOPs will continue to be written for social media policy.	9/30/2021	Not Met
Communications	Launch city-wide social media management software to streamline scheduling posts, monitoring messages and comments, and reporting on engagement.	The Office of the Mayor has selected a social media management software and implemented it for their social media platforms and posts. It has not been implemented in other City departments yet.	12/31/2021	Delayed due to COVID
Goal Progress?	Goal Count			
Accomplished		5	45%	
Substantially Accomplished		3	27%	
Not Met		1	9%	
Inactive		0	0%	
Inactive due to COVID		0	0%	
Delayed due to COVID		2	18%	
In Progress		0	0%	
Total Goals		11	100%	

OFFICE OF THE MAYOR (OOTM)–PUBLIC ENGAGEMENT

Program/Activity	Goal	Outcome	Due Date	Status
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 Q1 and results were presented to City Council in Q3.	3/31/2021	Accomplished
Public Engagement	Identify a public engagement platform by the end of Q2 to increase community engagement.	Purchased a public engagement platform, Polco, in Q1. Used Polco for public survey and plan on expanding Polco use in Q1 2022.	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 TownGown meetings.	Quarterly virtual meetings ongoing with IU Health, IU Media and IU Dean of students along with Town/Gown meetings.	12/31/2021	Accomplished
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	Accomplished
Public Engagement	Sponsor a minimum of 20 activities or events benefiting the community and supporting the goals of the administration.	Nine events benefitting the community were sponsored in 2021. This was lower than usual in part because many events were canceled due to COVID.	12/31/2021	Delayed due to COVID
Public Engagement	Meet with administration weekly to ensure communication and collaboration.	Meetings with administration occurs multiple times a week.	12/31/2021	Accomplished
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 during legislative session and monthly when the legislature is not in session.	12/31/2021	Accomplished
Public Engagement	Ensure a vacancy rate below 5% throughout 2021 for mayoral board and commission appointments.	Vacancy rate at the end of the 2021 was 5.5% for Mayoral board and commission appointments.	12/31/2021	Substantially Accomplished

OFFICE OF THE MAYOR (OOTM)–PUBLIC ENGAGEMENT

Public Engagement	Increase participation in annual board and commission appreciation event in Q4 by 5%.	The in-person board and commission event was canceled due to COVID. However, we distributed a thank you letter from the Mayor that accompanied a COVID-themed Zoom bingo notepad to each board and commission member, liaison, and department head.	12/31/2021	Inactive due to COVID
Public Engagement	Conduct outreach to a minimum of 10 group neighborhood meetings to improve transparency and address residents' ideas, questions and issues with City departments.	Outreach occurs regularly through attendance at virtual meetings and events, well in excess of 10 meetings for 2021. Ongoing coordination also occurs with the Neighborhood Services Program Manager in the Housing and Neighborhood Development Department.	12/31/2021	Accomplished
Public Engagement	Serve as higher level resource for resident concerns and respond to all concerns within a week.	Public Engagement Director serves as a resource for higher-level resident concerns and as ombudsman between residents and the administration. All concerns are addressed within a week.	12/31/2021	Accomplished
Goal Progress?	Goal Count			
Accomplished		8	73%	
Substantially Accomplished		1	9%	
Not Met		0	0%	
Inactive		0	0%	
Inactive due to COVID		1	9%	
Delayed due to COVID		1	9%	
In Progress		0	0%	
Total Goals		11	100%	

PARKS AND RECREATION

Program/Activity	Goal	Outcome	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 15 Board of Park Commissioners meetings, including 136 contracts, 62 partnerships, and 6 policies presented for review/approval.	12/31/2021	Accomplished
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 a re-accreditation team (virtually) June 7-11, 2021. The department successfully passed all 154 standards.	12/31/2021	Accomplished
Administration	Hire, train, supervise and evaluate full-time and seasonal staff.	In 2021 hired 5 full-time staff to replace staff who either retired or resigned positions for other career opportunities. Mid-year and end-of-year evaluations/goal setting meetings were completed for all full-time staff.	12/31/2021	Accomplished
Administration	Provide 30 hours of customer service training for all staff to improve interactions with the public.	Customer Service staff received 62 hours of training in the following areas: 33 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.	With Covid restrictions, we could not raise the maximum number of campers above 20.	12/31/2021	Inactive due to COVID
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, increased 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 continue to be impacted by COVID. The total revenue for rentals remains at \$462.85, a 90% decrease.	12/31/2021	Inactive due to COVID
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
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, we will revisit this goal.	1/31/2021	Inactive due to COVID
Aquatics	Increase Learn to Swim participation from 310 to 326 (2021).	We had a total of 401 participants in Learn to Swim.	12/31/2021	Accomplished

PARKS AND RECREATION

Aquatics	Institute 1 new water aerobics class for 2021.	We abandoned this goal as with Covid, it was not realistic.	12/31/2021	Inactive due to COVID
Aquatics	Maintain Bryan Park attendance over 33,000 participants (2018 - 32,447; 2019 - 33,250).	Attendance was 24,685 at Bryan Pool for 2021, and much of that was due to Covid fears.	12/31/2021	Delayed due to COVID
Aquatics	Maintain Mills Pool attendance over 12,000 participants (2018 - 10,589; 2019 -12,363).	Mills Pool attendance was 5,040, and Covid fears influenced the decrease.	12/31/2021	Delayed due to COVID
Aquatics	Rent and facilitate an increase in private rentals from 28 to 30 (2021).	The pools had a total of 33 private rentals.	12/31/2021	Accomplished
Benjamin Banneker Community Center community organizations by December 2021.	Continue development of cultural hub initiative by securing 3 partnerships with community organizations by December 2021.	Banneker secured three partnerships in 2021 with El Mercado, the Plant Truck Project, and IU-GOAL.	12/31/2021	Accomplished
Benjamin Banneker Community Center	Facilitate 4 family events annually and increase participation by 25% from 426 to 533 by December 2021.	Two family events were held. The block party had 125 participants, and the Black Gala had 50. Other events were canceled due to covid.	12/31/2021	Inactive due to COVID
Benjamin Banneker Community Center in revenue plus \$450 in sponsorships by December 2021.	Increase Preschool Sports partnership participation by 50% and generate \$5,000 in revenue plus \$450 in sponsorships by December 2021.	Participation was not increased by 50%, and the program didn't generate \$5000 in revenue or \$450 in sponsorship. The partnership with the agency has now ended as they went out of business.	12/31/2021	Delayed due to COVID
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.	100% of the revenue goal (\$15,000) was reached by the end of December.	12/31/2021	Accomplished
Benjamin Banneker Community Center	Offer 4 community cultural events by December 2021.	Banneker hosted four El Mercado markets, the Banneker Block Party, and the Black Art Gala.	12/31/2021	Accomplished
Benjamin Banneker Community Center Camp summer program by August 2021.	Offer services, at minimal fees, to at least 70 participants per day in the 2021 Banneker Camp summer program by August 2021.	COVID decreased our capacity for Banneker Camp in summer 2021, where we averaged 30 participants per day in the youth camp, 5 in the teen camp, and 20 through meal delivery.	8/31/2021	Delayed due to COVID
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.	COVID decreased our capacity for Banneker Camp in summer 2021, where we averaged 30 participants per day in the youth camp, 5 in the teen camp, and 20 through meal delivery.	12/31/2021	Delayed due to COVID

PARKS AND RECREATION

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.	Banneker at the 'View currently has 35 participants enrolled as of December 1, 2021. This capacity was reduced to 40 in Fall 2021 due to limited space at Fairview as a result of the pandemic.	12/31/2021	Delayed due to COVID
Cemeteries	Coordinate with Recreation Division Community Events staff to implement fall programming (cemetery tours) and other pop-up programing.	Three tours were held with a total of 127 participants.	12/31/2021	Accomplished
Cemeteries	Install 100 native roses to the existing installations at Rose Hill Cemetery by May 31, 2021.	94 native roses, Rosa Carolina, were planted at Rose Hill Cemetery. Traffic safety/line of sight concerns limited the number installed.	5/31/2021	Substantially Accomplished
Cemeteries	Install 13 custom section markers in Rose Hill Cemetery by May 31, 2021.	Completed, 13 markers were installed.	9/30/2021	Accomplished
Cemeteries	Plant 20 native treesshrubs in Rose Hill and White Oak Cemetery by December 31, 2021.	Planted 40 native flowering trees and shrubs at Rose Hill Cemetery (Old Spencer section) in late October. 9- Amelanchier Laevis, Allegheny Serviceberry 21- Cercis canadensis, Redbud 10- Prunus americana, American Plum	12/31/2021	Accomplished
Cemeteries	Repair 50 monuments in Rose Hill and White Oak Cemetery by October 31, 2021.	A total of 51 stones were repaired in 2021.	10/31/2021	Accomplished
Community Events	Create 2 new events for Switchyard Park by December 2021.	Two new events were created for Switchyard Park: Summer Solstice and Doggie Egg Hunt.	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 ran on July 7, 14, and 21st.	9/30/2021	Accomplished
Community Events	Hold a minimum of 6 concerts at Switchyard Park before October 31, 2021.	Community Events held 7 concerts at Switchyard Park before October 31, 2021.	10/31/2021	Accomplished
Community Events	Increase attendance at the Peoples Park concert series by 10% participants from 1,333 to 1,466 by October 2021.	Increased attendance at Peoples Park concert series by 28% from 1,333 to 1,845 by October 2021.	10/31/2021	Accomplished
Community Events	Increase the attendance at A Fair of the Arts by 5% participants from 7,258 to 7,621 by December 2021.	Due to Covid limitations, we moved A Fair of the Arts to different venues and added it as pieces to current events. These new locations and events were not as highly attended as expected. A Fair of the Arts attendance was 1408 by December 2021.	12/31/2021	Inactive due to COVID

PARKS AND RECREATION

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.	Gardening opportunities were provided 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 could not 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 five distribution points and expanded guide distribution by 50 households through IUCU branches.	12/31/2021	Accomplished
Community Relations	Generate an additional \$1,000 in sponsor revenue (from \$28,230 to \$29,230) from first-time sponsors by December 31, 2021.	A total of \$18,700 from 30 first-time sponsors and advertisers was acquired in 2021.	12/31/2021	Delayed due to COVID
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 Green Hat Media in September 2021 and IU Credit Union in December 2021.	12/31/2021	Accomplished
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)	Bryan Park Pool Facebook page followers increased from 1,093 in 2020 to 1,622 in 2021, a 48% increase.	12/31/2021	Accomplished
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)	Cascades Golf Course Facebook page followers increased from 603 in 2020 to 697 in 2021, a 16% increase.	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))	Mills Swimming Pool Facebook Page followers increased from 367 in 2020 to 541 in 2021, a 47% increase.	12/31/2021	Accomplished

PARKS AND RECREATION

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 followers increased from 1,849 in 2020 to 2,090 in 2021, a 13% increase.	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 volunteer Hayden Klopp in September 2021; Park Ambassador Garrett Middleton in October 2021; and Bloomington Youth Basketball coach Pip Chamberlain in December 2021.	12/31/2021	Not Met
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 \$66,300 in sponsorship revenue was recorded in 2021, an increase of \$8,840 over 2020.	12/31/2021	Accomplished
Community Sports Services	Offer softball leagues to a minimum of 1,680 participants between summer and fall seasons.	We completed the year with 1,335 participants and did not reach the goal for two reasons; Covid influence and the national downward trend for softball.	12/31/2021	Delayed due to COVID
Community Sports Services	Facilitate 345 hours of field rentals to outside event directors per season with a goal of 3,700 total participants.	Field rentals to outside user groups amounted to 446 hours and an estimated 13,380 participants (players/spectators).	12/31/2021	Accomplished
Community Sports Services	Facilitate 4 pick-up game event competitions at Twin Lakes Sports Park.	This was not offered in 2021 as the demand did not exist.	12/31/2021	Not Met
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 canceled due to the low sign-up of teams.	12/31/2021	Not Met
Frank Southern Center	Facilitate 560 hours of ice time rentals to user groups.	Facility closing all of January 1- March 15 made this goal unobtainable. We had approximately 215 hours of rentals during the year.	12/31/2021	Inactive due to COVID
Frank Southern Center	Increase public session attendance from 13,132 to 14,000 in 2021.	The facility being closed in the first half of 2021 made this goal impossible. We had approximately 6,035 in attendance for public sessions.	12/31/2021	Inactive due to COVID
Frank Southern Center	Increase Skating School registrations by 5% from 556 to 584 in 2021.	The entire January-March sessions were canceled due to Covid, and this goal was not possible. FSC did have 247 registrations for Skating School in the fall of 2021	12/31/2021	Delayed due to COVID

PARKS AND RECREATION

Frank Southern Center	Increase youth house hockey registrations by 15% from 70 to 81 in 2021.	We had 72 registrations for 2021, as Covid had a tangible impact on the achievement of this goal.	12/31/2021	Delayed due to COVID
Golf Services	Increase 18-hole rounds by 5% from 21,494 to 22,569 in 2021.	Total rounds for 2021 were 29,670 as Covid did positively affect Cascades Golf Course, which is a 38% increase over 2020.	12/31/2021	Accomplished
Golf Services	Increase golf outings from 10 to 12 in 2021.	Cascades hosted a total of 48 golf outings in 2021. This increase was due to Covid and Indiana University's course increasing their price point.	12/31/2021	Accomplished
Golf Services	Maintain season pass participation to 249 enrollees, the same number as in 2019.	The total number of season passes sold in 2021 was 294. Covid and the higher price of golf at Indiana University helped push these numbers upward.	12/31/2021	Accomplished
Golf Services	Rent the Clubhouse for 25 private rentals.	Cascades Clubhouse recorded 29 private rentals and a total of 74 rentals. The whole of 74 rentals includes outings and/or internal rentals associated with meetings or events.	12/31/2021	Accomplished
Health and Wellness	Coordinate 15 fitness wellness programs, with 10 participants each, at Switchyard Park by December 2021.	Goal completed, hosted 80+ classes in collaboration with TLRC. 20 classes hosted specifically by the H&W area, with an average of 14 participants in those classes.	12/31/2021	Accomplished
Health and Wellness	Increase participation in Veteran's Day Run by 42% from 60 to 85 by November 15, 2021.	Goal not met. 53 total paid participants for 2021 Veterans 5K. Participation numbers may or may not have been affected by Covid.	11/15/2021	Not Met
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. The 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	Not Met
Health and Wellness	Offer 1 wellness session per quarter, either online or in-person, for city employees by December 2021.	Inactive due to Covid. City-wide employee wellness initiatives are on hold due to Covid. Did not receive IDOH Indiana Health Workplace grant. Conducted survey of Parks employees to determine interests and priorities for events or initiatives going forward.	12/31/2021	Inactive due to COVID

PARKS AND RECREATION

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.	Year-round inclusion promotion was increased through outreach to Autism clinics, disability-focused parent Facebook group, brochures distributed at Farmers' Market, and the program guide.	12/31/2021	Accomplished
Inclusive Recreation opportunities for Parks staff by February 2021.	Create an inclusion video training program to increase specialized training opportunities for Parks staff by February 2021.	Presentation completed by February 2021, but captions and audio need to be added to ensure accessibility	2/28/2021	Substantially Accomplished
Landscaping	Implement erosion control project at Park Ridge East Park by December 31, 2021.	Over the last three years, extensive invasive plant management has occurred at Park Ridge East Park (contractual, volunteer, and Parks staff). In these areas, native grasses, shrubs, and trees have been planted to slow water flow and help prevent erosion. The areas of focus are along both the stormwater drainages in the park. Parks and CBU staff are in the initial planning stages for improving the green infrastructure system to reduce erosion in Park Ridge East Park.	12/31/2021	Substantially Accomplished
Landscaping	Implement plan for 5-acre expansion of the Goat Farm Prairie by December 31, 2021.	We expect native prairie expansion to be a part of the construction project in 2022.	12/31/2021	Not Met
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.	Due to Covid-related participation restrictions, volunteer numbers per event have been limited. However, due to an increased interest in invasive plant management on City properties, we increased the overall number of volunteer opportunities. In partnership with MC-IRIS, the Parks staff hosted 94 natural areas management events in 2021. This provided over 1000 volunteer opportunities.	12/31/2021	Accomplished
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).	Ongoing invasive plant management on the entire property occurred monthly throughout 2021. The conversion of approximately 1 acre of mown turf (~41,000 sq. ft.) to native prairie in the northernmost sections of the property occurred during the autumn and early winter.	12/31/2021	Accomplished

PARKS AND RECREATION

Landscaping	Install 5,000 native plants (B-Line Trail, WHB Park, and Miller-Showers Park) by July 1, 2021.	Planted 2728 native plants (40 species) at 13 locations, including Allison Jukebox, Banneker Center, Cascades Golf Course, City Hall, Courthouse Square, Fire Headquarters, Goat Farm, Olcott Park, Parks Operations Center, Peoples Park, Rose Hill Cemetery, West 3rd Street planters, WHB Park.	7/1/2021	Substantially Accomplished
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.	Non-native invasive woody plant removal occurred on 23 properties. Management activities were tracked on 8 properties totaling 34.85 acres.	12/31/2021	Substantially Accomplished
Landscaping	Treat 250 acres of Japanese Stiltgrass at Griffy Lake Nature Preserve by November 1, 2021.	Non-native, invasive Japanese stilt grass, <i>Microstegium Vimineum</i> , was managed on over 287 acres of Griffy Lake Nature Preserve by November 1, 2021.	11/1/2021	Accomplished
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 13. In total, they treated 3.53 acres of Eurasian watermilfoil in Griffy Lake.	8/31/2021	Accomplished
Natural Resources	Continue deer management of Griffy Lake Nature Preserve in November-December 2021.	Through the Community Hunting Access Program (CHAP) at Griffy Lake Nature Preserve on the last three weekends in November, a total of 43 hunters removed 47 deer from the property.	12/31/2021	Accomplished

PARKS AND RECREATION

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.	BPRD launched the OuterSpatial mobile app for Griffy Lake users on April 5. The Experience Reality (Image Matters) interpretive tours have a Clear Creek tour available as of March 30. 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 (800) students and for 500 local children during the summer.	4th-grade programs totaled 510 participants; 6th-grade programs totaled 583 participants; after school programs totaled 131 participants; summer programs totaled 330 participants	12/31/2021	Substantially Accomplished
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.	Totals for 2021 - 146 annual boat launch permits, 509 daily launch permits, and 3,143 daily boat rentals.	12/31/2021	Substantially Accomplished
Operations - Parks, Facilities and Trail Maintenance	Clean, service and maintain 8 modern restroom facilities open for public use from April 1 through October 31.	Accomplished, restrooms were maintained and operational. Several restrooms were maintained beyond October 31.	10/31/2021	Accomplished
Operations - Parks, Facilities and Trail Maintenance	Clean, service and maintain 9 department-owned port-a-let units open for public use year-round.	All port-a-lets continue to be serviced as scheduled.	12/31/2021	Accomplished
Operations - Parks, Facilities and Trail Maintenance	Obtain three concrete finishing certifications by November 30, 2021.	No new certifications were obtained in 2021. Delaying until 2022 due to COVID.	11/30/2021	Delayed due to COVID
Operations - Parks, Facilities and Trail Maintenance	Remediate all incidents of graffiti (150 in 2019) in parks and at facilities.	There were 164 incidents of graffiti on park properties, all remediated.	12/31/2021	Accomplished
Operations - Parks, Facilities and Trail Maintenance	Replace 1 mile of quarter-minus surfacing on shoulder of B-Line Trail by end of May 2021	One mile of shoulder resurfacing was replaced and completed in October.	11/30/2021	Substantially Accomplished
Operations - Parks, Facilities and Trail Maintenance	Replace 200 feet of split rail fencing where needed in parks by June 30, 2021.	Year-end: 160 feet replaced. Another 220 feet removed. Another 120 feet of fencing purchased and being installed at Bryan Park in early January 2022.	6/30/2021	Substantially Accomplished
Operations - Parks, Facilities and Trail Maintenance	Replace roof on Bryan Park maintenance building by November 30, 2021.	RoofMax rejuvenated this roof in 2020 in lieu of replacing the roof.	11/30/2021	Accomplished
Operations - Parks, Facilities and Trail Maintenance	Respond to 60+ work requests submitted by the Recreation, Administration and Sports Division throughout the year.	Completed 185 work requests.	12/31/2021	Accomplished

PARKS AND RECREATION

Operations - Parks, Facilities and Trail Maintenance	Upgrade interior lighting of Switchyard Park maintenance building by December 31, 2021.	Completed in March.	12/31/2021	Accomplished
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.	Successfully opened and then re-winterized all facilities this year.	12/31/2021	Accomplished
Switchyard Park	Lighting and Sound Equipment for Main Stage	Not met due to lack of sponsorship funds.	3/31/2021	Delayed due to COVID
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 has activated Switchyard Park with new and existing events: Doggie Egg Hunt, Tuesday Market, Summer Solstice, Friday Night Concert Series, and Pop Up Programming. Scheduled for 2022 are two Glow Events, Junk in the Trunk, Children's Expo, and 50+ Expo. The Kite Festival and Farm to Table Dinner were not implemented.	12/31/2021	Substantially Accomplished
Switchyard Park	Book 4 events with minimum attendance of 2,000 each by December 2021.	Food Truck Fridays and Winter Farmers' Market were held on multiple dates and met the goal of 2,000 people in attendance. Friday night concerts and the car show were popular, but numbers were under 2,000 each.	12/31/2021	Accomplished
Switchyard Park	Create a Pavilion walk-through video for the Parks website by December 31, 2021	Website designer working with Community Relations Manager and SYP General Manager on SYP website to include a walk-through video of the pavilion. Project due to be complete 1Q 2022.	12/31/2021	Not Met
Switchyard Park	Increase use of the Switchyard Park Pavilion by the public through facility rentals to generate \$16,000 in revenue by December 2021.	2021 revenue was \$48,365.	12/31/2021	Accomplished
Switchyard Park	Install storage unit for maintenance equipment near Pavilion by December 2021.	A storage area was built; however, instead of being built near the Pavilion area was built within the SYMS building by Ops.	12/31/2021	Accomplished
Twin Lakes Recreation Center	Increase total membership uses/visits/participations 2% from 65,660 to 66,973 (2021).	Year-end visits were recorded at 71,455.	12/31/2021	Accomplished

PARKS AND RECREATION

Twin Lakes Recreation Center	Increase facility rental hours of courtsturf from \$171,000 to \$173,000,an estimated increase of participants from 52,373 to approximately 53,420.	2021 rental hour revenue was \$123,511. Covid had a significant impact on the ability to achieve this goal. We estimate that these rentals had 39,000 participants.	12/31/2021	Inactive due to COVID
Twin Lakes Recreation Center	Maintain Bloomington Youth Basketball registrations at 730 .	2021 Bloomington Youth Basketball had 398 registrations as Covid forced the cancellation of an entire session.	12/31/2021	Inactive due to COVID
Twin Lakes Recreation Center	Offer food service as a convenience to facility users while achieving a 20% profit on gross sales for concessionsvending products. Gross sales in 2019 were \$72,888 with 18% profit (\$13,120).	Gross sales in 2021 were \$25,677, and that decrease was due to Covid.	12/31/2021	Inactive due to COVID
Urban Forestry	Continue ongoing utilization of TreeKeeper software to track annual record of all pruning, removals and tree planting by December 31, 2021.	TreeKeeper continues to be utilized. <ul style="list-style-type: none"> • 100% of trees planted in 2021 input into TreeKeeper • Approximately 90% of pruning activities input into TreeKeeper • Approximately 75% of removal activities input into TreeKeeper 	12/31/2021	Substantially Accomplished
Urban Forestry	Continue Year 8 of initial 2012 contract of Ash Tree Emerald Ash Borer protection.	Completed year 8 of EAB treatment, Bartlett Tree treated 74 trees by July 29th.	12/31/2021	Accomplished
Urban Forestry	Implement recommendations made by the Public Tree Inventory.	Since inventory. recommendations have been implemented and are in progress. All Recommended Removals – 23% of 1328; High Risk Removals – 25% of 80; Discretionary Prune - 7% of 8833; Prune - 7% of 2884; Training Pruning - 5%; Total pruning - 6% of 17711 recommended prunes at time of inventory.	12/31/2021	Substantially Accomplished
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.	Planted 220 trees. Bicentennial planting did not happen in 2021, accounting for much of the shortfall, but will now occur in 2022	12/15/2021	Not Met
Urban Forestry	Prune 2,000 public trees by September 30, 2021.	632 total trees pruned in 2021. An additional contract was awarded for mature tree pruning in December, but the contractor has not yet completed those prunings.	9/30/2021	Not Met
Urban Forestry	Remove 300 hazardous public trees by December 31, 2021.	As of December, 214 hazardous trees were removed.	12/31/2021	Substantially Accomplished

PARKS AND RECREATION

Urban Forestry	Submit Tree City USA application by December 15, 2021 for the 37th consecutive year.	The application was submitted on December 7th, 2021.	12/15/2021	Accomplished
Youth Sports Services	Host 3 rental tournaments at Winslow Sports Complex (average between 1-3 per year) to fill capacity on weekends.	Two tournaments were hosted by the close of 2021. Covid made this goal unattainable.	12/31/2021	Delayed due to COVID
Youth Sports Services	Increase Junior Baseball participants by 5% from 437 participants to 460 participants in 2021.	The 2021 final participant number was 395, as many parents opted out of baseball due to covid.	12/31/2021	Inactive due to COVID
Youth Sports Services	Recruit and partner with a soccer user group at Olcott Park and/or Winslow to increase excess capacity.	The Board of Park Commissioners approved a partnership agreement with Bloomington Football Club on March 23rd, 2021.	12/31/2021	Accomplished
Goal Progress?	Goal Count			
Accomplished		53	51%	
Substantially Accomplished		13	13%	
Not Met		9	9%	
Inactive due to COVID		16	15%	
Delayed due to COVID		13	12%	
Total Goals		104	100%	

PLANNING AND TRANSPORTATION

Program/Activity	Goal	Outcome	Due Date	Status
Planning Services Division	Identify and analyze at least 25 metrics (outcomes or indicators) detailed in the 2018 Comprehensive Plan.	The Long Range Planning team presented to the council on November 17, 2021. Twenty-five metrics were assessed from the 2018 Comprehensive Plan.	12/31/2021	Accomplished
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.	This goal was not initiated in 2021; therefore no strategies were outlined.	12/31/2021	Not Met
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.	This data has been posted to BClear and is available online (Traffic Data - City of Bloomington Data Portal)	12/31/2021	Accomplished
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.	The Bicycle and Pedestrian coordinator organized 50 social media posts in 2021.	12/31/2021	Accomplished
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.	<p>Planning and Transportation Dept. with the Engineering Dept. and Eagle Ridge Consulting hosted two public engagement meetings for two Neighborhood Greenway projects in 2021.</p> <p>E. 7th Street Neighborhood Greenway: May 4, 2021, and October 1, 2021 (on-site). Graham Neighborhood Greenway: May 6, 2021, and October 4, 2021 (on-site); this included a discussion of traffic calming on Ralston.</p> <p>In addition to the meetings, staff mailed postcards to nearby households to let them know about the projects, reached out to neighborhood associations, and encouraged residents to sign-up for email updates.</p>	12/31/2021	Accomplished

PLANNING AND TRANSPORTATION

Development Services Division and Permits	Review all permit applications for compliance with the UDO within 10 business days of receipt of a complete application.	Development Services reviewed 695 permits in 2021 within ten business days of receipt of a complete application.	12/31/2021	Accomplished
Development Services Division and Permits	Generate annual development activity map by December 31, 2021 to illustrate spatial distribution of development petition activity by type.	The interactive map was completed by January 2022 and can be accessed on Planning & Transportation's website.	12/1/2021	Substantially Accomplished
Development Services Division and Permits	Create and maintain an ongoing interactive petition map on the website with project statuses.	Individual interactive petition maps for the Plan Commission, Board of Zoning Appeals, and Hearing Officer were created for each hearing in 2021.	12/31/2021	Accomplished
Development Services Division and Permits	Investigate 95% of uReports received by Development Services within 5 business days of receipt.	Per internal staff tracking, 95% of uReports received by Development Services are investigated within 5 business days.	12/31/2021	Accomplished
Development Services Division and Permits	Resolve 85% of uReports assigned to Development Services.	The close rate for Development Services uReports is 94.48%.	12/31/2021	Accomplished
Development Services Division and Permits	Review development petitions for compliance with the Comprehensive Plan and the UDO .	Sixty-eight petitions have been filed to appear before the Plan Commission, Plat Committee, Board of Zoning Appeals, and the Hearing Officer. All have been reviewed for compliance with the Comprehensive Plan and the UDO.	12/31/2021	Accomplished
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.	Staff will report to Council on 2/2/22 and Plan Commission on 2/7/2022 on UDO amendments.	12/31/2021	Accomplished
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

PLANNING AND TRANSPORTATION

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.	The UDO was adopted on July 12, 2021. Staff is tracking technical concerns with the code, including tracking duplex requests and ways to encourage Accessory Dwelling Units and affordable housing. More time is needed to identify UDO changes and further public engagement.	9/30/2021	Not Met
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.	2021 Numbers: 279 Units / 340 Beds. All updated in Private Development Since January 2016 sheet. This total is comparable but higher to prior year totals.	12/31/2021	Accomplished
Unified Development Ordinance (UDO) Implementation	Adopt a new city-wide updated zoning map by the end of Q2.	A new zoning map was reviewed, adopted, and effective on 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 need for such handouts has not presented itself, as we thought it might. We are still open to the idea but working on other ways to distribute and make the information available.	12/31/2021	Not Met
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.	The Bloomington Monroe County Metropolitan Planning Organization (BMCMPPO) 2045 Metropolitan Transportation Plan (MTP), incorporated four policies from the Environmental Justice section of the APA "Planning For Equity Policy Guide."	12/31/2021	Accomplished
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 held four quarterly tracking meetings. Quarterly meetings.	12/31/2021	Accomplished

PLANNING AND TRANSPORTATION

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. The MPO fiscal year ends in Q2.	6/30/2021	Substantially Accomplished
Metropolitan Planning Organization (MPO)	Publish Annual Crash Report by the end of Q4 to track fatalities and other serious traffic related crashes.	The 2015-2019 Crash Report, which identifies traffic fatalities, injuries, and other traffic-related crashes were published in November 2021.	12/31/2021	Accomplished
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.	The staff has accomplished a total of 39 hours of technical training.	12/31/2021	Accomplished
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.	All hearings have corresponding interactive ArcOnline maps and the overall zoning map is accessible by members of the public through ArcOnline.	12/31/2021	Accomplished
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.	In December, the staff began initial technical training on the community development software. The launch of the software is delayed until August 2022.	12/31/2021	Delayed due to COVID

PLANNING AND TRANSPORTATION

Community EngagementBoards 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.	Development Services has held 30 meetings of the Plan Commission, Board of Zoning Appeals, Hearing Officer, and Plat Committee, all with packets sent out at least 3 days prior to the respective meetings. Planning Services held 70 meetings in 2021: MPO Policy Committee (8), MPO Technical Advisory Committee (10), MPO Citizens Advisory Committee (10), Bicycle and Pedestrian Safety Commission (11), Parking Commission (13), Traffic Commission (7), and Environmental Commission (11). All meeting packets were posted at least 3 days prior.	12/31/2021	Accomplished
Community EngagementBoards and Commissions	Present regular staff recommendations to boards and/or commissions with the goal of 90% acceptance/approval by the board or commission.	With the recently updated UDO, there are more objective reviews of standards by staff, and thus the outcome is more than 90% acceptance/approval by these boards. Other boards and commissions are advisory. Most often, the team seeks a general acceptance or approval of an item (e.g., a plan or a recommendation to forward onto a decision-making body). In these instances, the outcome is well over 90% acceptance.	12/31/2021	Accomplished
Community EngagementBoards and Commissions	Prepare annual report on board/commission accomplishments to be delivered by early 2022.	No annual report was prepared.	12/31/2021	Not Met
Goal Progress?	Goal Count			
Accomplished		21	75%	
Substantially Accomplished		2	7%	
Not Met		4	14%	
Inactive due to COVID		0	0%	
Delayed due to COVID		1	4%	
Total Goals		28	100%	

POLICE DEPARTMENT (BPD)

Program/Activity	Goal	Outcome	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.	The total drop in overall Part 1 crime was 9%	12/31/21	Accomplished
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.	While the Department continues in our attempts to broaden our outreach to underrepresented communities we are simply not getting a substantially increased number of applicants in total. Part of the issue is the COVID-19 Pandemic with another part of the issue being the current state of political affairs which has made law enforcement hiring problematic for all municipalities. The Department is investigating hiring a professional recruiter to assist with our overall efforts. Additionally, the Department and City are looking at potential incentives to further entice prospective applicants.	12/31/21	Not Met
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 has been done, and the Department has passed without issue.	12/31/21	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 2021 Annual Report was complete and available in August of 2021	12/31/21	Accomplished
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.	No community survey was completed in 2021, as this occurs every two years.	12/31/21	Not Met

POLICE DEPARTMENT (BPD)

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.	These data sets were, and continue to be, reported to both PDI and B-Clear portals each quarter.	12/31/21	Accomplished
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 of 2021.	12/31/21	Accomplished
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 Data Analyst was hired and is now working in a solo capacity; however, the senior data analyst has left the agency, so we are now reduced to only one working analyst. In early 2022 we will begin the process of hiring a second data analyst.	12/31/21	Not Met
Central Emergency Dispatch	Continue to answer all 9-1-1 calls in less than 5 seconds (national standard is 20 seconds).	This goal has been met more than 95% of the time, above national standards.	12/31/21	Substantially Accomplished
Central Emergency Dispatch	Evaluate opportunity to achieve national accreditation for dispatch operations by Q4, with ultimate decision planned for 2022.	Due to a large and critical staffing issue, this project has been delayed. At this point, no new deadline has been set.	12/31/21	Inactive due to COVID
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.	The 'new' dispatchers hired under this process are currently finishing their training process and will be joining the facility as solo dispatchers. The Center continues to see a staffing shortage that can best be described as 'critical' in nature.	12/31/21	Not Met
Records Division	Continue to comply with all 54 federally-mandated NIBRS reporting standards as set out by State and Federal Governments	Compliance with all 54 federally-mandated NIBRS reporting standards continues.	12/31/21	Accomplished
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.	This continues to be ensured.	12/31/21	Accomplished

POLICE DEPARTMENT (BPD)

Administration, Financial and Maintenance	Continue to refine proactive patrol strategies and improve other job functions using data produced by the Records Management System (Spillman).	Patrol patterns have been addressed when possible. Critical staffing shortages exist that prohibit the full implementation of any relevant program to refine patrol strategies to address likely criminal events.	12/31/21	Substantially Accomplished
Administration, Financial and Maintenance	Identify staffing or policy changes which are required to best manage the Department.	Changes in State and Federal law saw changes to several policies being made this year. Critical staffing shortages have resulted in multiple staffing changes to best address issues that develop due to the staffing shortage.	12/31/21	Accomplished
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	Due to supply chain issues, we have had some problems completing the full 'up-fit' of newly purchased patrol vehicles. While this is ongoing, it is not yet complete.	12/31/21	Substantially Accomplished
Goal Progress?	Goal Count			
Accomplished		8	50%	
Substantially Accomplished		3	19%	
Not Met		4	25%	
Inactive due to COVID		1	6%	
Delayed due to COVID		0	0%	
Total Goals		16	100%	

PUBLIC WORKS (DPW) – ADMIN

Program/Activity	Goal	Outcome	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.	Completed the 2021 Sidewalk Assistance Repair Program on November 30 within the Parkridge East and Elm Heights Neighborhoods to remove and replace 400 linear feet of sidewalk.	11/30/2021	Accomplished
Administration	Complete Phase 2 (west side of the Courthouse Square) of the Bicentennial Alley Activation project by the end of Q4.	Design completed for this portion of the project. Bids were solicited and opened at a public meeting on December 20. Only one bid was submitted, and staff determined that the bid was unresponsive. This project will be pushed to 2022.	12/31/2021	Not Met
Administration	Implement the citywide Light Emitting Diode (LED) conversion project to replace approximately 50 street lights by end of Q3.	Fifty-three existing street lights were converted to LED by the end of Q3.	9/30/2021	Accomplished
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.	6/30/2021	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.	Entered into a lighting agreement with Duke Energy through the Board of Public Works at the end of Q2, the equipment arrived at the end of Q4. Installation of 18 new lighting fixtures, poles, and a new electrical system for Phase 1 is scheduled to begin during Q1 of 2022.	12/31/2021	Substantially Accomplished
Board of Public Works	Publish annual report of year-end Board of Public Works statistics on the B-Clear data portal by December 31.	The Final Board of Public Works Meeting was held on December 21. Upon the completion of the meeting, the annual report was finalized, submitted to the Board members, and published on the B-Clear Portal at the beginning of Q1 of 2022.	12/31/2021	Accomplished

PUBLIC WORKS (DPW) – ADMIN

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.	Due to its complexity, this project took extensive staff time in 2021 to research and interview companies that met the division's data metric requirements within the funding allocation amount. The Board approved the contract of Public Works on September 28th. The project is scheduled to start in January of 2022.	12/31/2021	Not Met
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 Lucy asset management system by December 31.	Upon receipt of the updated metrics, data will be exported into Lucy's asset management software. This project is scheduled to be completed by the end of 2022.	12/31/2021	Not Met
Constituent Services	A minimum of 4 staff members will attend (either virtually or in person) 1 national or stateregional training conference and the national Lucy asset management software conference.	3 staff members have taken advantage of many online resources and webinars through the American Public Works Association as well as virtual national/regional conference opportunities such as Public Works Expo, Lucy Incorporated, and the International City/County Management Association.	12/31/2021	Substantially Accomplished
Constituent Services	Provide an annual summary of uReport case activities to the Board of Public Works by end of Q4.	The Final Board of Public Works meeting was held on December 21. Upon completion of the meeting, the 2021 annual uReport case activities were submitted to the Board members at the beginning (January 14) of Q1 of 2022.	12/31/2021	Accomplished
Goal Progress?	Goal Count			
Accomplished		5	50%	
Substantially Accomplished		2	20%	
Not Met		3	30%	
Inactive due to COVID		0	0%	
Delayed due to COVID		0	0%	
Total Goals		10	100%	

PUBLIC WORKS (DPW) – ANIMAL CARE & CONTROL

Program/Activity	Goal	Outcome	Due Date	Status
Animal Shelter Operations	Decrease the Average Length of Stay (ALOS) to 21 days in 2021.	The division's average length of stay was 23 days in 2021.	12/31/2021	Not Met
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 for 2021 is 95%.	12/31/2021	Accomplished
Volunteer Coordination	Increase volunteer involvement to 11,500 hours in 2021.	Due to COVID-19, volunteer involvement was significantly impacted for a total of 4,432 hours in 2021.	12/31/2021	Delayed due to COVID
Humane EducationPublic Relations	Maintain the number of returned adoptions at 5% or lower in 2021.	The division's percentage of returned adoptions is 6% in 2021.	12/31/2021	Substantially Accomplished
Animal ControlField Operations	Close 78% of Animal Control calls within 24 hours in 2021.	Division's percentage of closed animal control calls for 2021 is 78%	12/31/2021	Accomplished
Animal ControlField Operations	Achieve a 10% reduction in Bite Investigations this year from 2019 levels (last full year of bite data).	The division has seen a 4% increase in the number (132) of bite investigations compared to 2019 (127).	12/31/2021	Not Met
Goal Progress?	Goal Count			
Accomplished		2	33%	
Substantially Accomplished		1	17%	
Not Met		2	33%	
Inactive due to COVID		0	0%	
Delayed due to COVID		1	17%	
Total Goals		6	100%	

PUBLIC WORKS (DPW) - FACILITIES

Program/Activity	Goal	Outcome	Due Date	Status
Facilities Maintenance Operations	Complete engineering specifications and cost estimates for implementing digital control systems at City Hall by July 31	The division received the engineering specifications, cost estimates, and encumbered funding out of the 2021 budget and project on schedule to be awarded and installed in 2022.	7/31/2021	Substantially Accomplished
Facilities Maintenance Operations	Connect all City Hall HVAC components to the digital control system by December 31.	Upon the completion of the installation of the digital control system, all City Hall HVAC components will be connected in 2022.	12/31/2021	Delayed due to COVID
Facilities Maintenance Operations	Complete concrete repairs to parking lot and install new concrete steps at Fire Station #2 by September 30.	The 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.	CBU completed surface drainage improvements to mitigate the drainage issues.	12/31/2021	Accomplished
Facilities Maintenance Operations	Install bollards in the entrances to City Hall parking lots for security of Farmers' Market visitors by April 30.	The division has encumbered funding for the purchase of the bollards and is in the process of working with Parks and Recreation to fund the installation of the bollards. The installation will be in place before the Farmer's Market season in 2022.	4/30/2021	Delayed due to COVID
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.	One staff member took advantage of online resources and webinars through Lucity, Incorporated.	12/31/2021	Accomplished

PUBLIC WORKS (DPW) - FACILITIES

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.	One staff member completed the Occupational Safety and Health Administration's 10-hour training provided by the Risk Management Department. Due to COVID-19 travel for the 30-hour training was canceled for 2021.	12/31/2021	Delayed due to COVID
Graffiti Removal	Resolve all graffiti uReports for buildings within 3 business days in 2021.	The division received 18 graffiti uReports in 2021, all of which were resolved within three business days.	12/31/2021	Accomplished
Goal Progress?	Goal Count			
Accomplished		4	50%	
Substantially Accomplished		1	13%	
Not Met		0	0%	
Inactive due to COVID		0	0%	
Delayed due to COVID		3	38%	
Total Goals		8	100%	

PUBLIC WORKS (DPW) – FLEET

Program/Activity	Goal	Outcome	Due Date	Status
Preventative Maintenance	Complete 90 preventative maintenance services per month for the City's 634 officially numbered vehicles and equipment units.	The division's average of preventative maintenance services was 101 per month in 2021, and at least 90 services were completed each month.	12/31/2021	Accomplished
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.	The division's average daily on-site oil change was 5 per day in 2021.	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.	The division is utilizing the Lucity asset management system for all preventative maintenance services.	12/31/2021	Accomplished
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 division is able to notify vehicle users well in advance of the upcoming scheduled service and return them within 24 hours to minimize disruption to critical operations, due to the Lucity asset management system which identifies individual emergency vehicles 30 days before their scheduled service date.	12/31/2021	Accomplished
Emergency Maintenance	Reduce annual emergency call-outs by 20% through annual capital vehicle purchases.	Division reduced the number of emergency call-outs by 43% through capital vehicle purchases.	12/31/2021	Accomplished
Fuel Service	Begin tracking Diesel Exhaust Fluid (DEF) usage, per City department.	The division is currently tracking diesel exhaust fluid usage through Lucity's work orders 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 System Positioning (GPS) Vehicle Telematics System.	The division achieved a 3% reduction in fuel consumption without the Global System Positioning (GPS) Vehicle Telematics System.	12/31/2021	Not Met

PUBLIC WORKS (DPW) – FLEET

Fuel Service	Decrease carbon emissions by reducing idle time on non-emergency City vehicles by 10% through the deployment of GPS telematics.	Without the deployment of the GPS telematics system due to funding availability, the division cannot calculate the idle time on non-emergency City vehicles.	12/31/2021	Not Met
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 Lucity 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 Lucity asset management software system which went live in June. Due to funding availability, the acquisition of automated parts and component dispensers will be pushed to 2022.	12/31/2021	Not Met
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.	Due to funding availability, construction of the outdoor storage barn is scheduled to be completed by the end of Q4 2022.	12/31/2021	Not Met
Shop Inventory	Resurface both the garage bay aprons and parking lot at the Fleet garage in 2021.	Street Division resurfaced both garage bay aprons in 2021. The resurfacing of the parking lot is pushed to 2022.	12/31/2021	Not Met
Shop Inventory	Install a card reader in the truck wash bay to better track department usage and vehicle wash frequency by July 31.	Due to funding availability, the division pushed this goal to 2022.	7/31/2021	Not Met
Vehicle Points and Purchases	Utilize Lucity asset management software system to replace the current Vehicle Points System by end of Q1.	Division replaced the vehicle points system with Lucity's fleet maintenance module during Q2.	3/21/2021	Substantially Accomplished
Vehicle Points and Purchases	Identify via Lucity report the 20 most underutilized vehicles in 2021 and re-assign them to other departments to maximize usage.	The division has identified the 20 most underutilized vehicles and is working with departments to re-assign them.	12/31/2021	Not Met

PUBLIC WORKS (DPW) – FLEET

Goal Progress?	Goal Count	
Accomplished	6	43%
Substantially Accomplished	1	7%
Not Met	7	50%
Inactive due to COVID	0	0%
Delayed due to COVID	0	0%
Total Goals	14	100%

PUBLIC WORKS (DPW) – PARKING

Program/Activity	Goal	Outcome	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).	Division's garages were operating at a diminished capacity resulting from COVID-19. Morton Street Garage operated at a 50% capacity level; Walnut Street Garage operated at 60% capacity; 4th Street Garage operated at a 60% capacity, and Trades District Garage operated at a 1% capacity level during peak business hours.	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.	The Parking Services Director provided a staff report update on customer complaints and compliments during each virtual meeting, but there was no final annual report.	12/31/2021	Substantially Accomplished
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Install wayfinding signage in the Walnut Street garage by July 31.	Due to significant decreases in revenues resulting from COVID-19, this project is pushed to 2022.	7/31/2021	Delayed 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 decrease in revenues from all garages resulting from COVID-19, this project is pushed to 2022.	7/31/2021	Delayed 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 decrease in revenues resulting from COVID-19, this project is pushed to 2022.	7/31/2021	Delayed due to COVID
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Finalize repairs of the Morton Street garage by July 31.	The division completed all repairs to the Morton Street Garage on August 31. This project concludes all repairs to the Morton Street Garage as recommended in the CE Solutions Report.	7/31/2021	Substantially Accomplished

PUBLIC WORKS (DPW) – PARKING

Parking Facilities (ExpensesSupplies/Purchase of Equipment)	Keep all garage structures and equipment open and operating appropriately 97% of the scheduled time.	All parking garages operated approximately 97% of the scheduled time. The equipment failure rate was 3% at Walnut Street, 2% at Morton Street, 1% at 4th Street, and 1% at Trades District.	12/31/2021	Accomplished
Parking Facilities (ExpensesSupplies/Purchase of Equipment)	Present the Parking Commission with an operational efficiency report by December 31.	The Parking Services Director provided a staff report update on the overall operational efficiency during each virtual meeting,	12/31/2021	Accomplished
Parking Facilities (ExpensesSupplies/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.	3/31/2021	Accomplished
Parking Facilities (ExpensesSupplies/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.	4th Street Garage was fully operational by June 14 for parking of vehicles at the facility.	7/31/2021	Accomplished
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 citizens and the software system reported were repaired and returned online. Parklets and pick-up/drop-off (PUDO) zones were removed November 1.	12/31/2021	Inactive due to COVID

PUBLIC WORKS (DPW) – PARKING

Parking Enforcement	Monitor safety measures, signage, and provide training to all enforcement officers and meter mechanics.	Due to ongoing COVID-19 protocols, no in-person group training sessions were offered. Instead, management staff continued to monitor safety measures appropriate signage and provided training and updates to officers and mechanics through verbal communication, software system updates, and cell phones.	12/31/2021	Accomplished
Parking Enforcement	Update Parking Services website and increase social media postings by 10% through Facebook.	Social media posts about Parking Services increased from 2 in 2020 to 60 in 2021. The Parking Services website was updated 5-10 times per month.	12/31/2021	Accomplished
Goal Progress?	Goal Count			
Accomplished		6	46%	
Substantially Accomplished		2	15%	
Not Met		0	0%	
Inactive due to COVID		1	8%	
Delayed due to COVID		4	31%	
Total Goals		13	100%	

PUBLIC WORKS (DPW) – SANITATION

Program/Activity	Goal	Outcome	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. Staff also attended the virtual Sustainable Solutions for Organic Waste Management Conference on composting correctly and what type of materials go into a compost bin.	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.	The 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-assign a route to another truck within the same collection area during equipment breakdowns; monitoring collection stops through GPS tracking; and underperforming target 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.	The division participated in neighborhood clean-up this year on May 15 in the Mayfair and on June 5 in the Woodlands neighborhoods.	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.	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 final diversion rate at the end of Q4 is 34%, with 7 million pounds of recycling collected in 2021.	12/31/2021	Not Met

PUBLIC WORKS (DPW) – SANITATION

Recycling Collection	Continue efforts to promote the clean recycling education initiative through quarterly social media posts by the end of Q4.	The division regularly utilizes The ReCollect software system as a digital communication tool to provide residents with easy-to-access, up-to-date information and instructions on clean recycling and service delays alerts.	12/31/2021	Substantially Accomplished
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 talk about the City's new interactive website to aid residents in accessing information about and scheduling sanitation services.	12/31/2021	Delayed due to COVID
Yard Waste Collection	Complete yard waste service between April-December, with an estimated 500 tons or more of collected materials by end of Q4.	Division collected 700 tons of yard waste materials at the end of Q4.	12/31/2021	Accomplished
Yard Waste Collection	Sell 100 additional yard waste carts to residents by the end of Q4.	The division sold 90-yard waste carts to residents.	12/31/2021	Substantially Accomplished
Municipal Collection	Collect 6 trash containers from the Pavilion and Maintenance Center at the new Switchyard Park two days a week.	The division collects waste from 6 trash containers at Switchyard Park every Wednesday and Sunday.	12/31/2021	Accomplished
Goal Progress?	Goal Count			
Accomplished		5	50%	
Substantially Accomplished		2	20%	
Not Met		1	10%	
Inactive due to COVID		1	10%	
Delayed due to COVID		1	10%	
Total Goals		10	100%	

PUBLIC WORKS (DPW) – STREET

Program/Activity	Goal	Outcome	Due Date	Status
PavingPatching	Patch all reported potholes within 1 business day.	Due to staffing issues, potholes were repaired within 3 business days after being reported. Total potholes repaired were 7,247 in 2021.	12/31/2021	Not Met
PavingPatching	Complete proactive crack sealing efforts with 10-15 lane miles by October 31.	The division completed 15.5 lanes miles of crack sealing to be proactive with pavement maintenance by October 31.	10/31/2021	Accomplished
PavingPatching	Mill 10 street lane miles by November 30.	Division milled 11 lane miles before resurfacing by November 30.	11/30/2021	Accomplished
PavingPatching	Increase the overall Pavement Condition Index rating by resurfacing a minimum of 12 street lane miles in 2021.	The Division resurfaced 12 street lane miles based on the Pavement Condition Index rating (PCI) using 9,917 tons of asphalt materials by November 30.	12/31/2021	Accomplished
PavingPatching	Update condition data on pavement, sidewalks and regulatory signage for future capital planning needs.	Division finalized contract with the consultant to update condition data for future capital planning in 2022.	12/31/2021	Substantially Accomplished
Snow Removal	Treat main thoroughfares so they remain passable during winter storm events 100% of the time in 2021.	Due to a mild snow season, 13 snow and ice events required 4183 tons of de-icing material, which ensured the main thoroughfares remained passable during winter storm events 100% of the time.	12/31/2021	Accomplished
Snow Removal	Utilize new salt brine pretreatment on major roads in 2021 to increase safety and prevent refreezing.	The division is set up to utilize the new salt brine equipment except for one essential part on backorder due to COVID-19.	12/31/2021	Delayed due to COVID
Leaf Removal	Complete the curbside leafing service by December 31.	Division completed 237 street miles of leafing service within seven weeks from November 8 to December 23, 2020. A total of 272 loads of leaves were collected.	12/31/2021	Accomplished

PUBLIC WORKS (DPW) – STREET

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 utilized clients from Centerstone to prepare the area ahead of the leafing equipment and no longer uses seasonal employees to rake tree plots.	12/31/2021	Accomplished
Leaf Removal	Reduce leaf collection pickup to once per neighborhood with a more robust communications and marketing plan in place.	Division reduced leaf collection pickup to once per neighborhood through increased communication efforts through the leaf collection interactive map, the City's website, and expansion of the <i>Households Who Mulch</i> project.	12/31/2021	Accomplished
Sidewalk Maintenance	Install 100 new or upgraded ADA accessible sidewalk ramps by October 31.	Division installed new or upgraded 100 ADA accessible sidewalk ramps by October.	10/31/2021	Accomplished
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.	Between in-house and contracted repair services, 9,300 linear feet of sidewalks that were rated as being in poor condition were repaired.	12/31/2021	Accomplished
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.	Completed an additional phase of the Sidewalk Assistance Repair Program by November 30 within the Parkridge East and Elm Heights Neighborhoods to remove and replace 400 linear feet of sidewalk.	12/31/2021	Not Met
Traffic Signs	Replace the remaining 347 traffic signs that failed MUTCD compliance from Transmap field inspections by the end of Q4.	Division replaced the remaining 347 traffic signs that failed MUTCD compliance from the Transmap field inspections by Q4.	12/31/2021	Accomplished
Traffic Signals	Complete overhead and cabinet inspection of all traffic signals (84 total) by December 31.	The division was unable to work on this goal due to staffing issues. The division will contract out the signal inspection services in 2022.	12/31/2021	Delayed due to COVID

PUBLIC WORKS (DPW) – STREET

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.	The division continues to work with a contractor to upgrade nine traffic signals to new cellular connectivity but will be completed by Q1 in 2022 due to equipment issues.	12/31/2021	Delayed due to COVID
Manage Urban Forest	Respond to all hazardous debris in the street within 1 hour of notification in 2021.	Division responded to all 62 hazardous debris removals within one hour of notification.	12/31/2021	Accomplished
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.	The division worked with the City Urban Forester to remove 107 trees and prune 88 trees for improved tree safety and reduction of storm damage risks.	12/31/2021	Accomplished
Manage Urban Forest	Support Tree Crew employee to obtain arborist certification in 2021.	Due to COVID-19, training was canceled. 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.	Division completed 739,429 linear feet of pavement markings by September 30.	9/30/2021	Accomplished
Street Sweeping	Sweep the City's 237 maintained lane miles a minimum 2 times a year, and downtown 6 times a year.	Division completed two rounds of city-wide street sweeping and five times in the downtown area.	12/31/2021	Substantially Accomplished
Alley Repairs	Complete the second phase of the Bicentennial Alley Activation project (west side of the Courthouse Square) by the end of Q4.	The design phase for this portion of the project has been completed, with bids scheduled to be open on December 20. Only one bid was submitted and evaluated. Staff determined that the bid was unresponsive, and the Board of Public Works rejected the bid at their December 21 meeting. This project will be pushed to 2022.	12/31/2021	Not Met

PUBLIC WORKS (DPW) – STREET

Street LightsTraffic 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	Accomplished
Street LightsTraffic Signals	Dedicate 5% of the overall LRS budget allocation to purchase replacement lighting and signal equipment inventory stock by the end of Q4.	By the end of Q4, \$54,075.00--or 7% of overall LRS budget--was expensed for lighting and signal equipment.	12/31/2021	Accomplished
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 2,005 standard lines within two business days and all 30 emergency line finds within 2 hours in 2021.	12/31/2021	Accomplished
Goal Progress?	Goal Count			
Accomplished		16	64%	
Substantially Accomplished		2	8%	
Not Met		3	12%	
Inactive due to COVID		1	4%	
Delayed due to COVID		3	12%	
Total Goals		25	100%	

UTILITIES (CBU)

Program/Activity	Goal	Outcome	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.	CBU operated Monroe WTP 24 hours per day, 365 days per year, with no violations of its operating permits.	12/31/21	Accomplished
Product Quality	Water Works: CBU will install 10 automatic flushing hydrants in specific problem areas by Q3 2021.	CBU purchased 14 automatic flushing hydrants and installed one. Expect installation of the remaining hydrants by the end of Q1 2022.	9/30/21	Delayed due to COVID
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.	Dillman WWTP reported one violation of the discharge limits described in the NPDES permits. In August 2021, pH was below 6. Blucher Poole WWTP reported three violations of the discharge limits described in the NPDES permits. A high rain event in June 2021 caused (high) ammonia violations for all three incidents.	12/31/21	Not Met
Product Quality	Sewer Works: By Q3 2021, CBU will complete a Local Limits study for the Blucher Poole WWTP sewershed.	Local Limits Study for Blucher Poole WWTP was completed in October 2021 and submitted to the EPA.	9/30/21	Accomplished
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 Master Plan is complete, and implementation will take place in 2022. The amount of the agreement to develop the plan was \$200,000.	12/31/21	Accomplished
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)Laboratory Information Management System (LIMS) is deployed, and plants are using it. Training sessions are in progress. (2)New Disinfectant byproduct (DBP) and water main break dashboards are up on the City's Socrata website. (3)Implementation of the Operations dashboard is complete. The dashboard updates automatically from Historian.	12/31/21	Accomplished

UTILITIES (CBU)

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 plants' entire implementation of asset management will not be complete until 2022.	9/30/21	Delayed due to COVID
Operational Optimization (OO)	By the end of Q1 2021, complete laboratory equipment upgrades	Lab equipment was purchased in May 2021. The upgrades are incomplete due to trouble designing installation requirements—completion expected by the end of Q1 2022.	3/31/21	Not Met
Operational Optimization (OO)	By Q2 2021, CBU will add cloudmobile tracking software for sewage waste haulers as part of its Preferred Pumper Program.	CBU has purchased cloud/mobile tracking software for sewage waste haulers and expects implementation by the end of Q1 2022.	6/30/21	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.	CBU spent 58% of the targeted dollar amount. Although staff training hours were equal to or more than previous years, total costs were lower because most conferences and classes were moved to a virtual format during the pandemic eliminating travel-related expenses.	12/31/21	Accomplished
Employee and Leadership Development (ED)	Assure that every work site has at least 1 team member who is CPR-certified.	Every worksite has at least one team member who is CPR-certified.	12/31/21	Accomplished
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.	CBU Leadership will receive baseline training and identify areas to incorporate a value-stream map of various processes at CBU. Expect training to be complete by Q2 2022.	12/31/21	Delayed due to COVID
Financial Viability (FV)	Complete audit of linear infrastructure (water distribution and sewer collection system) capital assets by the end of 2021	The audit of linear infrastructure to be complete pending full implementation of CityWorks.	12/31/21	Delayed due to COVID
Financial Viability (FV)	By the end of Q2 2021, CBU will implement CityWorks-driven work order and inventory systems.	CBU has not implemented a CityWorks-driven work order and inventory system due to difficulties connecting CityWorks to New World.	6/30/21	Delayed due to COVID
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 proceed with selecting a laboratory because the prices are very similar, and CBU would benefit from switching to one laboratory.	4/30/21	Accomplished

UTILITIES (CBU)

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.	3/31/21	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.	CBU replaced 1.2 miles of water mains from internal projects at the cost of approx. \$1.7 mil.	12/31/21	Accomplished
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.	Vac truck purchased, contract in place with Arcadis and BlueConduit, and GIS system in place and started to identify CBU owned service lines. Currently have a list from our contract to field verify. This project will not be complete until Q4 2022.	9/30/21	Delayed due to COVID
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.	The major portion of the re-roofing is complete. Flashing installation around the roof will be finished in 1st qtr 2022. Staffing shortages have delayed contractor progress.	9/30/21	Substantially Accomplished
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, (2) 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.	<p>Work on these projects was delayed waiting for approval of the new rate, which came in around 12/22/21 and moving an unscheduled project forward for a new chemical feed system at the water plant, which is currently under construction.</p> <p>(1)East Tank; the design is 90% complete, will be under contract with an outside Engineering firm in January 2022 to finalize a design and go to bid, scheduled project completion 3rd qtr 2022.</p> <p>(2)Belt Filter Press; the design is 95% complete, will be under contract with an outside Engineering firm in January 2022 to complete design and go to bid, scheduled project completion 1st qtr of 2023 depending on material availability.</p> <p>(3)Filter media replacement; Engineering work is in progress by an outside Firm. Scheduled completion is 10/22.</p>	12/31/21	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 over 70% complete, and 90% of project costs have been invoiced.	12/31/21	Accomplished

UTILITIES (CBU)

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.	Sewer capacity expansion completed October 2021.	9/30/21	Substantially Accomplished
Infrastructure Strategy and Performance (IS)	Sewer Works: By the end of 2021 CBU will complete sewer lining projects at a cost of \$400,000.	We are combining 2021 and 2022 lining into one project for around \$800K, which will be done in 2022. The engineering portion of this contract was presented at the 1/18/2022 USB meeting.	12/31/21	Delayed due to COVID
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) that have been written for all CBU facilities meet IDEM standards and have regular inspections. In addition, SWPPPs for other City sites have been updated, and inspections were completed in September 2021.	12/31/21	Accomplished
Infrastructure Strategy and Performance (IS)	Stormwater Utility: CBU will continue the Residential Stormwater Grants program, investing \$75,000 overall.	All of the selected projects have been awarded for 2022.	12/31/21	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.	While project progress slowed due to unexpected contaminated soil removal at the site, more than 50% of the culvert has been replaced. Approximately \$6,000,000 of the project budget has been spent.	12/31/21	Accomplished
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.	Survey completed in November. Hoping to dredge by Q2 of 2022.	12/31/21	Substantially Accomplished
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.	Minor updates were made to the ERP based on input from two simulation training sessions. We have contracted with an Engineering firm (Arcadis) to help complete our cyber security plan. This plan should be complete in the 2nd quarter of 2022 and will be appended to the ERP.	12/31/21	Substantially Accomplished
Customer Satisfaction (CS)	The CBU website will be updated with timely, relevant information at a minimum of once per week.	The CBU website is updated at least once per week with relevant and timely information.	12/31/21	Accomplished

UTILITIES (CBU)

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.	12/31/21	Accomplished
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.	12/31/21	Accomplished
Customer Satisfaction (CS)	By the end of Q2 2021, CBU will complete the rollout of the Customer Portal for the advanced metering infrastructure project.	CBU executed the Customer Portal to its customers in February 2021.	6/30/21	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 implemented procedures and ensures that all customers are billed on a standard billing period of 27-33 days in June of 2021.	6/30/21	Accomplished
Stakeholder Understanding and Support (SS)	Each quarter, a staff member or group will participate in at least one neighborhoodhomeowner's association meeting, a public event, or meeting of a community/professional organization.	Q1 - Hosted public meeting virtually for Q&A about the water rate case -Participated in 3rd/final leafing innovation public meeting. Q2 - CBU's stormwater education team participated in the City's Earth Day Celebration. Q3 - Took water carts to IU football games and other IU events, hosted neighborhood meeting for Clearwater Reduction Pilot Program Q4 - Participated in Citizens Academy - Conducted two public meetings about the Stormwater Grants Program	12/31/21	Accomplished

UTILITIES (CBU)

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.	CBU provides, at minimum, weekly updates about projects via press releases, signage, social media, email, written correspondence, and its website to the public.	12/31/21	Accomplished
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.	CBU has completed in-kind sampling and lab support for the gauging and sampling station on the South Fork of Salt Creek, including two sampling events after rainstorms each month.	12/31/21	Accomplished
Water Resource Sustainability (WR)	CBU will provide technical assistance as needed by the Water Fund's Steering Committee.	CBU provides technical assistance as needed by the Water Fund's Steering Committee.	12/31/21	Accomplished
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.	12/31/21	Accomplished
Community Sustainability (SU)	Stormwater Utility: CBU will dedicate \$75,000 to its Residential Stormwater Grant Program in 2021, with grant awards in early Q3 2021.	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.	12/31/21	Substantially Accomplished
Goal Progress?	Goal Count			
Accomplished		23	59%	
Substantially Accomplished		5	13%	
Not Met		2	5%	
Inactive due to COVID		0	0%	
Delayed due to COVID		9	23%	
Total Goals		39	100%	



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