

2022 ANNUAL CITY GOALS MID-YEAR UPDATE

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our future
together

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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.

August 25, 2022

Mid-Year Update on 2022 City Government Goals

Dear Members of the Common Council and the Public,

City employees support Bloomington's 85,000 residents every hour, of every day, of every year, maintaining and improving their quality of life and nourishing their opportunities. A dizzying array of vital services and forward-looking innovations serves current and future Bloomingtonians as well as millions of annual visitors.

Transparency and Accountability are touchstones for our employees and our programs. With every budget, we set and publish hundreds of specific goals for our services. We report on and evaluate our progress, successes, and areas for improvement.

Since the 2018 annual budget, we have tracked and reported on the status of goals included in our budget memos. Midway through 2022, we review our work to see where we are succeeding and where we can improve. Taking this time to reflect and assess allows us to make informed decisions as we move through the rest of the year.

This document compiles City department head updates on the status of every 2022 city goal as of June 30, 2022. I know for some this is not the most exciting document in city government reporting on 564 specific goals. But it is an essential part of our transparency and accountability, and helps us ensure that tax dollars are being well spent. I'm very proud of all the accomplishments already achieved by our employees throughout city government, and I hope you'll agree that this document merits attention and review.

Each year, we are guided by the overarching goal of positive progress - building a better, brighter, more resilient, and more equitable city with healthy and housed residents, a robust economy, a flourishing arts community, climate resilience, and social and racial justice. This document helps show where progress is being made and where it has been difficult, so that we may give greater attention to those issues.

If you have any questions, concerns, or suggestions about this document, please reach out to Deputy Mayor Don Griffin or me. Thank you for all the collaborative work we do that makes all of this possible.

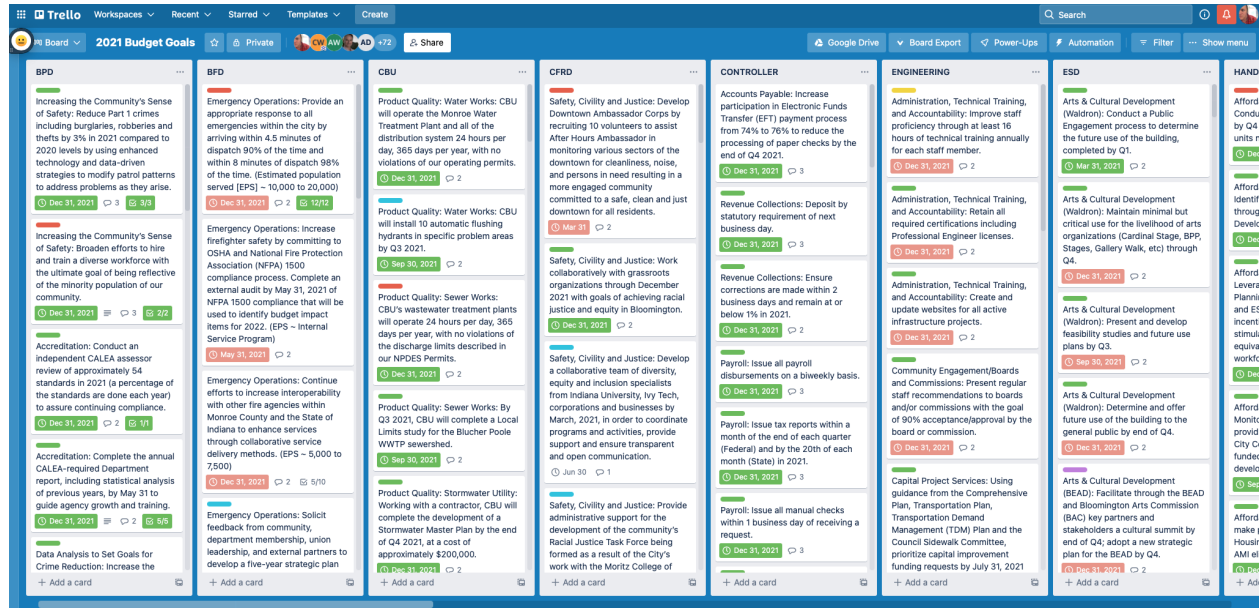
Sincerely,



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 city goals board below.



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

Terms Used in the "Status Update" Column for Mid-Year Updates:

Accomplished: The goal was accomplished. Further progress may or may not be made on this goal.

Substantially Accomplished: The goal was more than 50% accomplished and no further progress is being made on this goal.

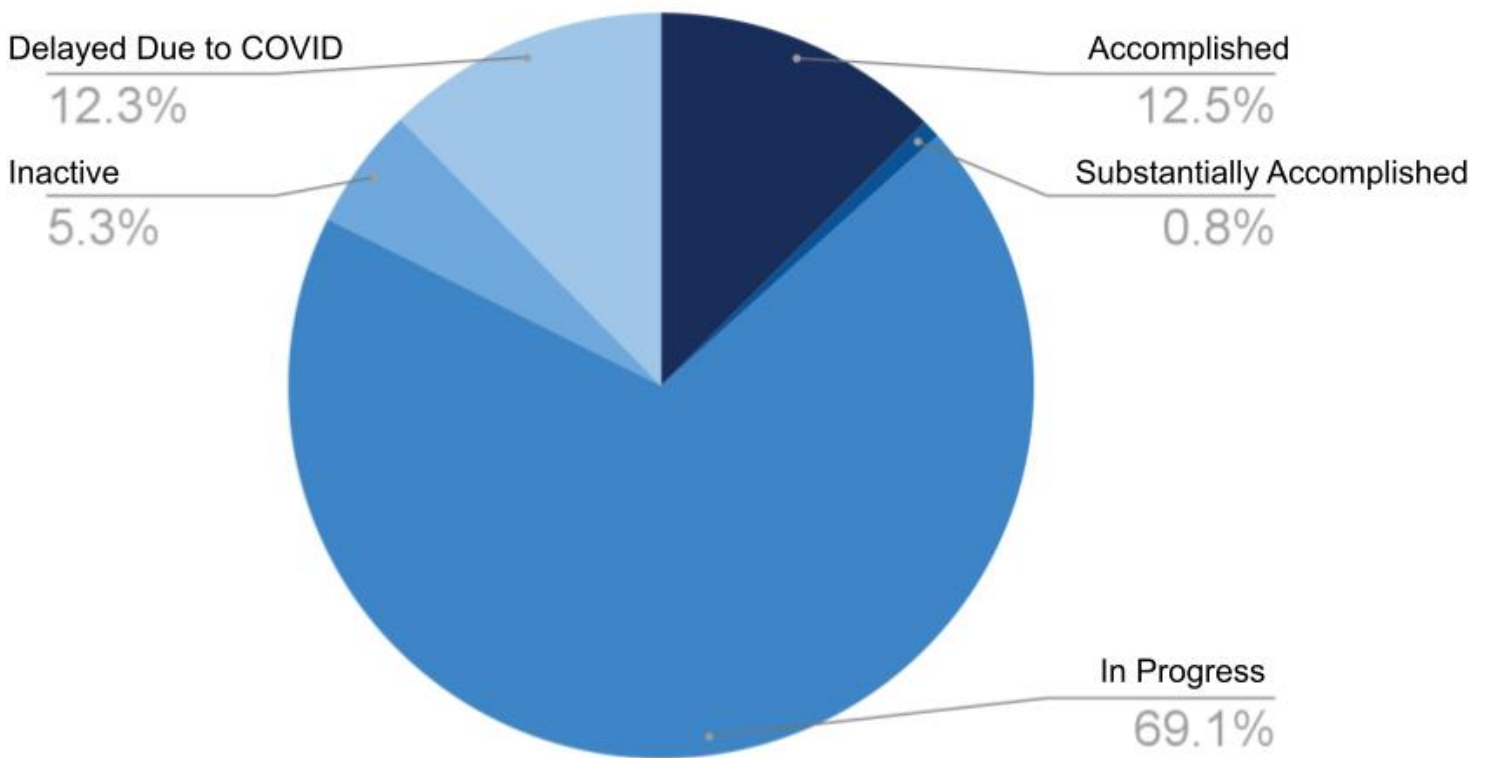
Delayed due to COVID: The goal was delayed due to constraints of the pandemic, but it is still being pursued.

In progress: Staff are currently working towards accomplishing the goal.

Inactive: The goal is not currently being pursued.

MID-YEAR ANNUAL CITY GOALS PROGRESS

Total Goals: 564



COMMUNITY & FAMILY RESOURCES DEPARTMENT (CFRD)

Program/Activity	Goal	Update	Due Date	Status
Engagement	Develop a strategy to increase usage of Helping Bloomington Monroe (HBM) by community “helpers” and users, resulting in enhanced service to residents in need: Coordinate quarterly HBM training sessions for organization and nonprofit agency staff	Have held 2 training sessions for non-profit staff (helpers). Trained new CFRD staff to provide Helping Bloomington Monroe (HBM) support community members.	12/31/2022	In Progress
Engagement	Develop a strategy to increase usage of Helping Bloomington Monroe (HBM) by community “helpers” and users, resulting in enhanced service to residents in need: Provide monthly Spanish language training opportunities to increase usage by agencies serving Spanish-speaking residents.	Held two trainings specifically for agencies serving Spanish speaking clients. Included invitations to all agencies in quarterly Helping Bloomington Monroe (HBM) trainings.	12/31/2022	In Progress
Engagement	Develop a strategy to increase usage of Helping Bloomington Monroe (HBM) by community “helpers” and users, resulting in enhanced service to residents in need: Stand up kiosks at 3 high-use agencies to increase public access to this resource.	Acquired funding for project and working with Monroe County United Ministries to fully develop project plan.	12/31/2022	In Progress
Engagement	Recognize area volunteers with annual Be More Awards	Be More Awards ceremony was held May 5th at City Hall. An interactive display at the John Waldron Arts Center highlighted award recipients	12/31/2022	Accomplished
Engagement	Increase Be More Award nominations to 77 individuals and/or groups vying for the awards presented during the ceremony. This is a 10% increase over the 70 nominations received in 2020	Received 80 nominations for 2022 Be More Awards (104% of goal).	12/31/2022	Accomplished
Engagement	Coordinate, promote and host a minimum of 2 all-ages, family-friendly engagement opportunities	No events held yet, as some in-person volunteer activities still delayed due to COVID.	12/31/2022	Delayed due to COVID
Safety, Civility and Justice	Develop Downtown Ambassador Volunteer Corps to assist After Hours Ambassador monitor various sectors of the downtown for cleanliness, noise, and persons in need	After learning we are unable to run Downtown Ambassadors as a volunteer program, the project has been written into the 2023 budget with 2 paid ambassador corps members. Currently developing work plans, job descriptions and identifying funding stream for positions,	12/31/2022	In Progress

COMMUNITY & FAMILY RESOURCES DEPARTMENT (CFRD)

Safety, Civility and Justice	Provide coordination and support to the team of 7 community members overseeing recommendations as a part of the Divided Community Project participation	Coordinated communication with local DCP team and support to the the Future of Policing Task Force. Continued participation with DCP Thought Leaders by attending monthly Office Hours for emerging issues. Prompted discussion regarding Crisis Communications in case of mass incident.	12/31/2022	In Progress
Safety, Civility and Justice	Continue the implementation of Plan to Advance Racial Equity developed including resourcing the Racial Equity Task Force	Task Force has met for past 10 months - held focus groups, a public forums, created community surveys and researched a number of other cities. Initial report was submitted to Mayor in May.	12/31/2022	In Progress
Safety, Civility and Justice	Provide the Future of Policing Task Force with administrative support and resources needed as they work to develop a 3-5 year vision for policing in Bloomington	The Future of Policing Task Force is operational and meeting twice a month. Anti-racism training for department heads and elected officials is in progress. Implicit Bias and De-escalation Training has been offered for all staff. Crisis Communication Plan in process. Formation of Racial Equity Task Force delayed until Q3.	12/31/2022	In Progress
Safety, Civility and Justice	Provide leadership and support to the community-led Housing Insecurity group working to increase shelter and housing options for vulnerable residents	Along with Mayor, represent City's interests on the newly formed Housing Insecurity/Heading Home initiative. Served on the hiring team for director and continue to serve on the Advisory Group.	12/31/2022	In Progress
Diversity	Coordinate a Young Women's Leadership Summit in the fall focused on African American and Latina middle- and high-school aged females	Young Women's Leadership Summit is scheduled for November.	12/31/2022	In Progress
Diversity	Coordinate annual Juneteenth event to commemorate the emancipation of enslaved people and celebration of African American culture and Fiesta del Otono, a celebration of the various Latinx communities in Bloomington	Annual Juneteenth celebration took place on June 18th. Fiesta del Otono is scheduled for September 17th.	12/31/2022	In Progress
Diversity	Coordinate multi-generational celebrations for African American History Month, Latinx Heritage Month, and Asian American and Pacific Heritage Month	Black History Month celebration took place in February and included Kick-off, Essay Contest, Vaccine Clinic, and Virtual Gala. Asian American Pacific Islander Month was celebrated in April. Latinx Heritage Month will be celebrated in September.	12/31/2022	In Progress

COMMUNITY & FAMILY RESOURCES DEPARTMENT (CFRD)

Diversity	Along with ESD, coordinate Black y Brown Arts Festival to highlight the works of artists of color in the visual and performing arts	The Black y Brown Arts Festival is scheduled for September 10. CFRD, Parks, and ESD are working together on this event with CFRD taking the lead.	12/31/2022	In Progress
Commissions	<i>Commission on Aging:</i> Provide listening sessions for agencies serving the senior population to identify challenges and gaps in services, promotional opportunities, and rising needs for community members 50 and over.	The Commission on Aging (COA) held two virtual listening sessions for agencies serving seniors to determine most critical needs or gaps in service for residents over 50.	12/31/2022	Accomplished
Commissions	<i>Commission on Aging:</i> Coordinate Senior Focus recognition of community members 65 and over. Recognition will highlight individuals for their accomplishments, resilience in the face of challenge and presence as a role model for others in the community.	Commission on Aging (COA) discontinued this initiative because of lack of participation. Area 10 on Aging and the Bloomington Volunteer Network also recognize senior volunteers.	12/31/2022	Inactive
Commissions	<i>Commission on the Status of Black Males:</i> Increase the number of men welcoming students on the first day of class as part of the Million Father March from 30 to 55. The welcome was provided in a virtual format in 2020	Million Father March took place August 3 with 40 community members present to welcome students back to school at Fairview Elementary (73% of goal).	12/31/2022	Substantially Accomplished
Commissions	<i>Commission on the Status of Black Males:</i> Present 2 Outstanding Black Female Leader of Tomorrow and 2 Black Male Leader of Tomorrow Awards in February.	All four awards presented in February.	2/28/2022	Accomplished
Commissions	<i>Commission on the Status of Black Males:</i> Coordinate Black Male Summit for middle- and high-school males in Q2. The summit centers around African American and Latino males, however all middle and high school males are eligible and welcome to attend.	Black Males Summit will take place September 15 at Bloomington HS North and September 22 at Bloomington HS South	10/1/2022	In Progress
Commissions	<i>Commission on the Status of Black Males:</i> Provide a representative to the Future of Policing Task Force.	The Commission on the Status of Black Males (CSBM) has a representative on the Future of Policing Task Force.	12/31/2022	Accomplished
Commissions	<i>Commission on the Status of Children and Youth:</i> Recognize 4 area children and youth with SWAGGER (Students Who Act Generously, Grow and Earn Respect) awards in November.	The 2022 SWAGGER Awards are scheduled for November.	11/30/2022	In Progress

COMMUNITY & FAMILY RESOURCES DEPARTMENT (CFRD)

Commissions	<i>Commission on the Status of Children and Youth:</i> Recruit 10-15 students to serve on the Youth Participatory Budgeting (YPB) Steering Committee by Q2.	13-student Youth Participatory Budgeting (YPB) Steering Committee formed and has been meeting bi-weekly since March.	3/31/2022	Accomplished
Commissions	<i>Commission on the Status of Children and Youth:</i> Promote Youth Participatory Budgeting activities to all students ages 13-18 living or attending school in Monroe County to solicit ideas for proposals from June-August.	Steering Committee began meeting in March. Ideas were solicited by promoting this project to all MCCSC Middle and High School students as well as private schools in Bloomington. They've collected ideas and developed proposals. Preparing for stakeholder meetings to take place in Q3.	8/31/2022	Accomplished
Commissions	<i>Commission on the Status of Children and Youth:</i> Develop Youth Participatory Budgeting project proposals with voting taking place in September and October.	Proposal development has been completed and stakeholder meetings are being planned with voting to take place in September/October.	10/31/2022	In Progress
Commissions	<i>Commission on Hispanic and Latino Affairs:</i> Recognize at least 10 Hispanic and Latino students moving from middle to high school, high school to college and graduating from college and at least one organization at the Hispanic and Latino Awards in October.	Recognitions will take place during Latinx Heritage Month in September/October.	10/31/2022	In Progress
Commissions	<i>Commission on Hispanic and Latino Affairs:</i> Provide 400 issues of the Boletin Comunitario monthly to area businesses and households.	400 issues of the Boletin are mailed monthly to area Spanish speaking households, doctors' office and businesses.	12/31/2022	In Progress
Commissions	<i>Commission on Hispanic and Latino Affairs:</i> Provide income tax preparation assistance to Spanish-speaking residents	Provided volunteer recruitment and leadership for Income Tax preparation assistance for 30 Spanish speaking residents during the 2022 tax season.	12/31/2022	Accomplished
Commissions	<i>Commission on Hispanic and Latino Affairs:</i> Connect members of the Latino/Hispanic community to resources in the areas of healthcare, educational, legal, etc.	Provided four outreach sessions to members of the Latino/Hispanic community at faith communities and the public library. Topics included U.S traffic laws and interactions with law enforcement; preparing parents and students for school and COVID.	12/31/2022	In Progress
Commissions	<i>Dr. Martin Luther King Jr. Birthday Celebration Commission:</i> Secure \$7,000 in sponsorship funding by end of Q4 to cover expenses of the 2023 MLK Birthday Celebration and one major volunteer effort	Fundraising efforts for 2023 MLK celebration will begin in the fall.	12/31/2022	In Progress

COMMUNITY & FAMILY RESOURCES DEPARTMENT (CFRD)

Commissions	<i>Dr. Martin Luther King Jr. Birthday Celebration Commission:</i> Plan and coordinate MLK Birthday Celebration in January 2022, which includes Day of Service, Community Celebration and the MLK Legacy Award, reaching 500 community members	MLK Day Celebration took place January 17th and reached 300 community members in person and an unknown number on the live-stream and CATS-TV. The Legacy Award was presented and Day of Service opportunities were available through the Bloomington Volunteer Network.	1/31/2022	Substantially Accomplished
Commissions	<i>Dr. Martin Luther King Jr. Birthday Celebration Commission:</i> Coordinate commemoration of Dr. Martin Luther King, Jr's assassination on or about April 4.	The MLK Commission partnered with the Monroe County Branch NAACP for the MLK Day of Remembrance on April 7th.	4/30/2022	Accomplished
Commissions	<i>Commission on the Status of Women:</i> 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.	Women's History Month luncheons did not take place due to COVID restricted size gatherings. Therefore no revenue was recognized	9/2/2022	Delayed due to COVID
Commissions	<i>Commission on the Status of Women:</i> Increase attendance at Women's Leadership Development Event in March by 10% over the 2020 in-person event.	Women's Achievement Celebration honoring Women's History Month award recipients will take place August 19th.	9/2/2022	Delayed due to COVID
Commissions	<i>Commission on the Status of Women:</i> Advocate for changes in the Shackle Law which requires incarcerated women to be shackled during childbirth	Commission on the Status of Women members provided information to the community about the practice of forcing imprisoned mothers to give birth while shackled. They also advocated to the State legislators to abolish this practice. In March 2022 House Enrolled Act 1294 was signed into law banning the shackling of pregnant inmates during labor and delivery and for a period of time after the baby is born. The law went into effect July 1	12/31/2022	Accomplished
Commissions	<i>Commission on the Status of Women:</i> Provide a representative to the Future of Policing Task Force.	Commission on the Status of Women has a representative on the Future of Policing Task Force.	12/31/2022	Accomplished
Commissions	<i>Council for Community Accessibility:</i> Award at least 30 decals to new businesses for ADA compliance by surveying new and existing public facilities by Q4.	Both volunteers and businesses were reluctant to have surveys done earlier in the year due to COVID. Surveys have resumed, and 9 decals have been awarded (30% of goal).	9/30/2022	Delayed due to COVID

COMMUNITY & FAMILY RESOURCES DEPARTMENT (CFRD)

Commissions	<i>Council for Community Accessibility:</i> Coordinate 32nd year celebration of the Americans with Disabilities Act.	The ADA Celebration took place on July 30 on the City Hall Plaza with 15 information tables and approximately 210 people in attendance.	12/31/2022	Accomplished
Commissions	<i>Council for Community Accessibility:</i> Increase participation at “Gather ‘round the Table” event by 10% to 70.	Gather ‘Round the Table event scheduled to take place in the fall.	12/31/2022	In Progress
Commissions	<i>Monroe County Domestic Violence Coalition:</i> Publish 2 updates to domestic violence statistics in Monroe County by Q4.	Domestic violence statistics for Q4 of 2021 were published in March.	9/30/2022	In Progress
Commissions	<i>Monroe County Domestic Violence Coalition:</i> Increase average attendance at MCDVC meetings to 20 with every agency represented.	Monroe County Domestic Violence Coalition has attendance of 15-25 people per meeting, for an average of 20.	12/31/2022	In Progress
Goal Progress		Goal Count		
Accomplished		12	29%	
Substantially Accomplished		2	5%	
Inactive		1	2%	
Delayed due to COVID		4	10%	
In Progress		22	54%	
Total Goals		41	100%	

OFFICE OF THE CONTROLLER

Program/Activity	Goal	Update	Due Date	Status
Accounts Payable	Increase participation in Electronic Funds Transfer (EFT) payment process from 73% to 75% to reduce the processing of paper checks by the end of Q4.	Accounts Payable has processed a total of 4940 payment transactions, with 74.5% of those being Electronic Funds Transfers (EFT).	12/31/2022	In Progress
Revenue Collections	Deposit by statutory requirement of next business day.	All deposits have been made in accordance to the statutory requirement of next business day.	12/31/2022	In Progress
Revenue Collections	Ensure corrections are made within 2 business days and remain at or below 1% in 2022.	Revenue collection corrections have been made within 2 business days and remained below 1%.	12/31/2022	In Progress
Payroll	Issue all payroll disbursements on a biweekly basis.	All payroll disbursements have been issued on a bi-weekly basis and by the due date.	12/31/2022	In Progress
Payroll	Issue tax reports within a month of the end of each quarter (Federal) and by the 20th of each month (State) in 2022.	Payroll Federal tax reports were submitted within a month of the end of each quarter. Payroll State reports were processed by the 20th of each month.	12/31/2022	In Progress
Payroll	Issue all manual checks within 1 business day of receiving a request.	Payroll has issued manual checks within 1 business day of receiving the request.	12/31/2022	In Progress
Cash Management	Maximize the City's rate of return to ensure that it is in line with prevailing interest rates.	The City's rate of return is monitored quarterly to ensure that the interest rates are prevailing. On June 30, the City was receiving an Interest rate of 0.8%, a change from 0.19%.	12/31/2022	In Progress
Cash Management	Monitor and minimize compensating balances and banking fees with the City's banking partner in 2022.	Monitoring and minimizing compensating balances is an ongoing process and has been reviewed monthly. The full package of the City's banking partner is reviewed quarterly, as it contains a variety of fees, balance minimums, transaction limits, and services. The reviews have indicated no need to change banking partnerships.	12/31/2022	In Progress
Cash Management	Upload the required reports to the SBOA website within 45 days of month end.	All required reports have been uploaded to the SBOA website within 45 days of month end.	12/31/2022	In Progress
Cash Management	Work with banking partners to provide a positive local impact and satisfactory or excellent rating in regards to their Community Reinvestment Act Performance Evaluation.	The Controller's Office continues to work with banking partners to provide a positive impact.	12/31/2022	In Progress

OFFICE OF THE CONTROLLER

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.	COVID has further delayed this goal, as in person training is best but not currently feasible. Purchasing manager is working with HR to identify new employees who will be involved in the purchasing process within New World, and adding this specific training to new employee orientation is being explored.	12/31/2022	Delayed due to COVID
Purchasing	Decrease costs of items purchased by reorganizing vendor categories and commodity item number assignments.	The National Institute of Government Purchasing (NIGP) codes (which is what the commodity codes are currently based on), and a copy of the North American Industry Classification System codes (NAICS) are being compared against items being ordered on a regular basis to determine which set of commodity codes will better serve our needs.	12/31/2022	In Progress
Purchasing	Work to provide opportunities for local businesses and to measure the impact of those opportunities.	Multiple options for providing opportunities for local businesses are being explored.	12/31/2022	In Progress
Budgeting	Coordinate with City departments to ensure that documentation is completed and distributed prior to initial budget presentations in August 2022.	Goal on target to be completed by August 31, 2022	8/31/2022	In Progress
Budgeting	Issue an announcement at least 10 days before public hearings.	Goal is on target to be completed on time.	12/31/2022	In Progress
Budgeting	Issue the budget package for the Council budget hearings by the Friday before the budget presentations to City Council.	Goal is on target to submit budget package to City Council by August 26th.	8/31/2022	In Progress
Budgeting	Submit the proposed budget to the Department of Local Government Finance (DLGF) within the required timeframe (currently within 5 days of Council approval)	Goal on target to submit proposed budget to DLGF within 5 days of Council approval.	12/31/2022	In Progress
Research and Special Projects	Obtain the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting (CAFR) for 2021 results.	The 2021 Application for the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting can't begin until the State Board of Accounts completes the 2021 audit. The proper extensions have been submitted.	12/31/2022	In Progress

OFFICE OF THE CONTROLLER

Research and Special Projects	Monitor, report, and make recommendations by Q3 for uses of the Public Safety Local Income Tax in 2023, including Dispatch, Bloomington Police and Bloomington Fire requirements.	The Public Safety Local Income Tax (PS-LIT) is being monitored and reported, and recommendations for the uses of the PS-LIT in 2023 have been provided. The results will be included in the 2023 budget.	12/31/2022	In Progress
Research and Special Projects	Provide ongoing support for the Convention Center expansion (supported by the Food & Beverage Tax), the Trades District, the John Waldron Arts Center and related potential new performing arts facility, and the redevelopment of the existing hospital site.	Ongoing support has been provided to Hopewell, the Trades District, and the John Waldron Arts Center. Support to the rest will be provided once activity begins.	12/31/2022	In Progress
Research and Special Projects	Continue to participate in the planning and use of CARES and ARPA funds.	Information and guidance has continuously been provided for the planning and use of CARES and ARPA funds.	12/31/2022	In Progress
Research and Special Projects	Work with the integration team for the Document Management system to ensure projects are completed by Q4.	Work with the integration team is ongoing.	12/31/2022	In Progress
Research and Special Projects	Enhance the training program for the current Enterprise Resource Planning (ERP) system, evaluate alternate ERP solutions and recommend future actions (i.e. retain or replace current ERP System).	Collaboration has begun with ITS to determine how to enhance training. Employee turnover has delayed the evaluation of Enterprise Resource Planning (ERP) systems.	12/31/2022	In Progress
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.	Collaboration with multiple departments to integrate software with the ERP system is on-going. Projects include: Geneva and Paris system for Parking Garage Revenue, RecTrack for Parks, and T2.	12/31/2022	In Progress
Internal Audit	Obtain opinion on the 2021 financial statements from the State Board of Accounts without major findings by the end of Q2 2022.	The State Board of Accounts (SBOA) is waiting for outsourced auditors to complete 2020 audit before 2021 audit can begin.	6/30/2022	In Progress
Internal Audit	Conduct audits of all 18 cash funds a minimum of twice annually.	The first round of internal cash audits is underway, with 3 of 18 completed. The remaining first round audits will occur in July/August.	12/31/2022	In Progress

OFFICE OF THE CONTROLLER

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.	Audits are ongoing.	12/31/2022	In Progress
Goal Progress		Goal Count		
Accomplished		0	0%	
Substantially Accomplished		0	0%	
Inactive		0	0%	
Delayed due to COVID		1	4%	
In Progress		26	96%	
Total Goals		27	100%	

ECONOMIC & SUSTAINABLE DEVELOPMENT (ESD)

Program/Activity	Goal	Update	Due Date	Status
Arts & Cultural Development	<i>Foster and sustain the John Waldron Art Center as a key component of arts infrastructure in the Bloomington Entertainment and Arts District (BEAD) through 2027 and follow through on Waldron Task Force recommendations by Q4: Reopen facility with completed deferred maintenance program by beginning of Q1.</i>	Waldron upgrades completed in December 2021. Facility reopening was delayed due to COVID but opened in March 2022.	3/31/2022	Substantially Accomplished
Arts & Cultural Development	<i>Foster and sustain the John Waldron Art Center as a key component of arts infrastructure in the Bloomington Entertainment and Arts District (BEAD) through 2027 and follow through on Waldron Task Force recommendations by Q4: Build usage rates of the facility in collaboration with a potentially new management party tenant to pre-pandemic usage levels by Q4</i>	Usage rates of the Waldron include regular use of the two performance spaces and periodic use of the gallery spaces and are on a strong path to meet pre-pandemic levels by Q4. The new facilities management company, Constellation Stage & Screen, has scheduled several productions for the fall season. The City is working with the company now to build a schedule of visual arts exhibitions for Fall 22.	12/31/2022	In Progress
Arts & Cultural Development	<i>Foster and sustain the John Waldron Art Center as a key component of arts infrastructure in the Bloomington Entertainment and Arts District (BEAD) through 2027 and follow through on Waldron Task Force recommendations by Q4: Implement recommendations from anticipated 2021 art center feasibility study by Q4.</i>	Development of the Arts Feasibility Study was delayed due to competing pandemic-related priorities and is expected to be completed in September. Recommendations will from the study will require additional implementation time, which will begin in Q4 and carry into 2023.	12/31/2022	Delayed due to COVID
Arts & Cultural Development	Restore the scope and effectiveness of the BEAD by Q4.	Plans for BEAD will be informed by the Arts Feasibility Study recommendations, which was delayed due to competing pandemic-related priorities. Work on restoring BEAD scope and effectiveness will begin in October and carry into 2023.	12/31/2022	Delayed due to COVID
Arts & Cultural Development	Support BCT Centennial to deliver successful programming, build an endowment for ongoing facility's sustainability, and generate incremental community-contributed income by Q4	Executed tri-annual City contract with BCT Management. The BCT is in the process of using its 2021 Recover Forward and 2022 ARPA grants totaling \$250,000 for facility upgrades and repairs to its HVAC unit, marquee, security system and technical gear. Programming ongoing, endowment planning underway, Centennial-related contributed income drive began in the summer.	12/31/2022	In Progress

ECONOMIC & SUSTAINABLE DEVELOPMENT (ESD)

Arts & Cultural Development	Collaborate with IU Arts and Humanities Council & Cook Center for Public Arts and Humanities, BCT, and other local businesses and organizations on a successful Granfalloon festival by Q2	Granfalloon attendance was estimated at 8,000 guests and the successful festival culminated with performances by nationally renowned bands Car Seat Headrest and Japanese Breakfast on June 4.	6/30/2022	Accomplished
Arts & Cultural Development	Work with community organizations to rebuild capacity for festival and cultural event growth, collaboration and vibrancy by Q4	In collaboration with Public Work and the Police Department, ESD supported Granfalloon in June 2022 and is working actively with Pride, Fourth Street Festival of the Arts, and Lotus Festival in Q3 with emphasis on volunteer development efforts.	12/31/2022	In Progress
Arts & Cultural Development	Establish a non-reverting public art maintenance endowment by the end of Q3	ESD is in collaboration with the Controller's office to establish non-reverting fund for public art maintenance by end of Q3 using 2022 ARPA funds as seed funding. Following initial endowment contribution, ESD to collaborate with the Bloomington Arts Commission to determine long-term maintenance endowment contributions, to be funded by the ED-LIT.	9/30/2022	In Progress
Arts & Cultural Development	Implement the revised 1% for the Arts funding guidelines and BAC Strategic Plan to improve effectiveness and management of programs by Q4.	ESD to initiate a full review of the 1% for the Arts program guidelines in Q3 in the context of Hopewell public art needs, to be completed by end of Q4. The guideline review will apply both to Hopewell and to all future 1% for the Arts projects.	12/31/2022	In Progress
Sustainable Development	<i>Climate Hazard Management Goals:</i> Implement 2022 recommendations of the Bloomington Climate Action Plan and Sustainability Action Plan by Q4	Implementation of Bloomington Climate Action Plan and Sustainability Action Plans are ongoing in coordination with Mayor's working group on Climate Action.	12/31/2022	In Progress
Sustainable Development	<i>Climate Hazard Management Goals:</i> Leverage the climate action dashboard and implement a community engagement platform to educate and engage residents and businesses about the impacts of climate change and climate action strategies by Q4	Launch of "Zero In Bloomington" community engagement and climate action platform is expected in Q3.	12/31/2022	In Progress
Sustainable Development	<i>Climate Hazard Management Goals:</i> Complete action items related to the findings of the Hoosier Resilience Index by Q4.	Update to Hoosier Resilience Index reporting is in progress. One recommendation to expand composting program offerings has been implemented through Compost Up Downtown program.	12/31/2022	In Progress

ECONOMIC & SUSTAINABLE DEVELOPMENT (ESD)

Sustainable Development	<i>Climate Hazard Management Goals:</i> Complete scheduled update to the 2018 Bloomington Greenhouse Gas Inventory by Q4.	Completed carbon disclosure reporting in July as preparatory step for the update to the greenhouse gas inventory. Work will begin in Q3 for the update to 2018 Bloomington Greenhouse Gas Inventory.	12/31/2022	In Progress
Sustainable Development	<i>Energy Efficiency & Diversification Goals:</i> Optimize commercial and small business building performance by providing technical assistance and financing options for energy efficiency improvements and retrofits by Q4: Develop an energy efficiency loan program for small businesses by Q1.	Goal will be revisited in 2023 as part of climate action programs funded by the Economic Development Local Income Tax (ED-LIT).	3/31/2022	Inactive
Sustainable Development	<i>Energy Efficiency & Diversification Goals:</i> Optimize commercial and small business building performance by providing technical assistance and financing options for energy efficiency improvements and retrofits by Q4: Create a solar and energy efficiency incentive program for rental property managers to facilitate installation of efficiency improvements and solar by Q3.	Implementation of pilot solar and energy efficiency incentive program for rental property managers will begin in Q3.	9/30/2022	In Progress
Sustainable Development	<i>Energy Efficiency & Diversification Goals:</i> Optimize commercial and small business building performance by providing technical assistance and financing options for energy efficiency improvements and retrofits by Q4: Co-design a public-private partnership for voluntary energy savings, capital equipment replacement, and solar installation for commercial facilities by Q4.	Implementation of pilot public-private partnership will begin in Q3.	12/31/2022	In Progress
Sustainable Development	<i>Energy Efficiency & Diversification Goals:</i> Expand residential and nonprofit operational support and funding for Recover Forward programs, including the Bloomington Green Home Improvement lending program and SEEL (Solar and Energy Efficiency Loan Program) by Q4	Implementation of the Bloomington Green Home Improvement Program (BGHIP) is ongoing with 14 total loans active, and the Solar and Energy Efficiency Loan (SEEL) program is currently working with 5 nonprofits. Further implementation will continue in Q3 and Q4.	9/30/2022	In Progress
Sustainable Development	<i>Energy Efficiency & Diversification Goals:</i> Create a dedicated solar and weatherization grant program for low-income residents by Q3.	Goal will be revisited in 2023 as part of climate action programs funded by the Economic Development Local Income Tax (ED-LIT).	9/30/2022	Inactive

ECONOMIC & SUSTAINABLE DEVELOPMENT (ESD)

Sustainable Development	<i>Energy Efficiency & Diversification Goals:</i> Develop and implement alternative management systems for City solar operations, absorbing current ESG responsibilities by Q3.	A request for quote (RFQ) for an operations and maintenance contract for city solar facilities will be issued in Q3.	9/30/2022	In Progress
Sustainable Development	<i>Energy Efficiency & Diversification Goals:</i> Partner with CBU to complete its review of options for a waste-to-energy facility at the Blucher Poole plant in Q1. If the project is viable, we will proceed with engineering and explore financing options and issue an implementation plan by the end of Q4.	ESD supported City of Bloomington Utilities' (CBU) initial review of options for a waste-to-energy facility at Blucher Poole in Q1 and is awaiting response from CBU's consultant, expected in early 2023.	12/31/2022	Accomplished
Sustainable Development	<i>Local Food Goals: Provide ongoing support and technical assistance for the Bloomington Farm Stop Collective and other local food growers and artisans by Q4.:</i> Facilitate professional development and strategic planning work to help the Bloomington Farm Stop Board of Directors build long-term organizational capacity by Q4.	2022 goal was established prior to decision regarding ESD's adding a permanent Local Food Coordinator position, which was not implemented. Without this position, ESD does not have the capacity to pursue this goal.	12/31/2022	Inactive
Sustainable Development	<i>Local Food Goals: Provide ongoing support and technical assistance for the Bloomington Farm Stop Collective and other local food growers and artisans by Q4.:</i> Assist with value chain coordination for retail outlet and online aggregation platform, building connections between farmers, institutional buyers, and individual consumers by Q4.	2022 goal was established prior to decision regarding ESD's adding a permanent Local Food Coordinator position, which was not implemented. Without this position, ESD does not have the capacity to pursue this goal.	12/31/2022	Inactive
Sustainable Development	<i>Local Food Goals: Provide ongoing support and technical assistance for the Bloomington Farm Stop Collective and other local food growers and artisans by Q4.:</i> Organize workshops and technical assistance for local farmers to adopt conservation practices, gain organic certification, and complete food safety training by Q4.	2022 goal was established prior to decision regarding ESD's adding a permanent Local Food Coordinator position, which was not implemented. Without this position, ESD does not have the capacity to pursue this goal.	12/31/2022	Inactive
Sustainable Development	<i>Local Food Goals:</i> Develop a local food marketing and purchasing incentive program like Kentucky Proud Restaurant Rewards or the Michigan 10 Cents a Meal Program by end of Q2.	2022 goal was established prior to decision regarding ESD's adding a permanent Local Food Coordinator position, which was not implemented. Without this position, ESD does not have the capacity to pursue this goal.	6/30/2022	Inactive

ECONOMIC & SUSTAINABLE DEVELOPMENT (ESD)

Sustainable Development	<i>Local Food Goals:</i> Develop financing and planning assistance programs to businesses that grow, process, distribute and sell sustainably produced, healthy food in Monroe County by end of Q1.	2022 goal was established prior to decision regarding ESD's adding a permanent Local Food Coordinator position, which was not implemented. Without this position, ESD does not have the capacity to pursue this goal.	3/31/2022	Inactive
Sustainable Development	<i>Local Food Goals:</i> Collaborate with the County to conduct a feasibility study for the development of a farm land conservation program around Bloomington by end of Q4.	2022 goal was established prior to decision regarding ESD's requested additional Local Food Coordinator headcount. Headcount request was rejected and USDA grant ended in 2021. Department does not have the available capacity to meet this goal.	12/31/2022	Inactive
Sustainable Development	<i>Transportation Demand Management (TDM) Goals:</i> Develop integrated communication for all transportation stakeholders and vendors, as well as a web page listing all multimodal transportation options for residents by Q2.	The website soft launched in June and is continually being enhanced to provide access to all of the mobility options for a better commute. The Go Bloomington marketing plan has been developed and is currently being implemented. Go Bloomington's formal launch is scheduled for September 6.	6/30/2022	Accomplished
Sustainable Development	<i>Transportation Demand Management (TDM) Goals:</i> Perform employer outreach to all 50+ employee businesses to promote real-time transit information, location-based transportation access guidance by Q4.	Go Bloomington has been presented to several employers. IU, IU Health, and Catalent have agreed to participate by encouraging their employees to register. Will continue to present Go Bloomington to all 50+ employee businesses.	12/31/2022	In Progress
Sustainable Development	<i>Transportation Demand Management (TDM) Goals:</i> Analyze financial incentives, including parking pricing structures and permit alternatives to reduce single occupancy vehicle trips by Q3.	ESD to engage Public Works and the Parking Commission in Q3 to evaluate current parking pricing and permitting alternatives for public parking. ESD assessing enrollment rate of City Hall "parking cash out program" and to work with HR in Q3 to determine additional employee parking permit alternatives as test market for private employer program rollout in 2023.	9/30/2022	In Progress
Sustainable Development	<i>Transportation Demand Management (TDM) Goals:</i> Establish, in conjunction with partners, a guaranteed ride home or vanpool program by Q3.	Program development underway.	9/30/2022	In Progress

ECONOMIC & SUSTAINABLE DEVELOPMENT (ESD)

Sustainable Development	<i>Transportation Demand Management (TDM) Goals:</i> Successfully pursue external funding for 2023 TDM activities, including grants and federal state funds, to supplement TDM-related program expenses by Q4.	The new Federal Infrastructure Bill has identified Carbon Reduction Formula Funding grants specifically for TDM efforts. TDM funding request agenda items have been scheduled for the MPO's Citizen Advisory Council, Technical Advisory Committee, and the Policy Committee in Q3 and Q4.	12/31/2022	In Progress
Business Relations and Development	Collaborate with BEDC, Chamber of Commerce, Ivy Tech Small Business Development Center (SBDC), the Mill, and private industry to implement 3 or more small business programs designed to support mid- and long-range COVID recovery by Q4.	Programs are in progress, including support for the Mill's Reboot, Code School, and Remote Bloomington programs. Funding support provided is provided to the Small Business Development Center (SBDC) from the City and the Bloomington Urban Enterprise Association (BUEA) to support small business programs.	12/31/2022	In Progress
Business Relations and Development	Exceed 500 business/organization interactions, documented in ESD's CRM tool, by end of Q4.	Ongoing business/organization interactions are on pace to exceed 500 by end of Q4. CRM implementation is in progress.	12/31/2022	In Progress
Business Relations and Development	Use online business licensing and CRM in concert to improve applicant communication and reduce gaps in licenses by Q4	CRM system evaluation is being pilot tested after delay due to other pandemic priorities. Business licensing has been digitized and moved online to simplify the applicant process and to adjust to pandemic-related in-person health concerns.	12/31/2022	In Progress
Business Relations and Development	With local partners, work to support job creation for and hiring of 50 people in early recovery for service sector work by Q4.	Program development to be initiated in Q3	12/31/2022	Delayed due to COVID
Business Relations and Development	<i>Improve and streamline City staff support of the Bloomington Urban Enterprise Association (BUEA) by Q4:</i> Convert Bloomington business and resident scholarship programs to two application cycles annually by Q2.	Grant management system implementation underway in department, but delayed due to competing COVID priorities. Business and resident scholarship programs ongoing.	6/30/2022	Delayed due to COVID
Business Relations and Development	<i>Improve and streamline City staff support of the Bloomington Urban Enterprise Association (BUEA) by Q4:</i> Use ESD CRM to manage BUEA business-resident communication and program promotion by Q4	CRM system evaluation in pilot test. Migration of Bloomington Urban Enterprise Association (BUEA) communications to be implemented in Q4.	12/31/2022	In Progress

ECONOMIC & SUSTAINABLE DEVELOPMENT (ESD)

Business Relations and Development	<i>Improve and streamline City staff support of the Bloomington Urban Enterprise Association (BUEA) by Q4: Implement Quickbooks functionality to facilitate EZID invoicing process and communication by Q2.</i>	Implementation of Quickbooks functionality for managing Enterprise Zone Investment Deduction (EZID) invoicing process deemed inefficient. Alternative systems to be evaluated for 2023.	6/30/2022	Inactive
Business Relations and Development	<i>Leverage Economic Development Commission (EDC) investments to deliver housing and workforce development goals by Q4. Bring incentive proposals to the EDC to support 100 units of affordable and workforce housing by the end of Q4.: Bring incentive proposals to the EDC to support 100 units of affordable and workforce housing by the end of Q4.</i>	Evaluation is ongoing of affordable and workforce housing proposals, which may require additional incentives.	12/31/2022	In Progress
Business Relations and Development	<i>Leverage Economic Development Commission (EDC) investments to deliver housing and workforce development goals by Q4.: 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.</i>	Presented and gained approval by by the Economic Development Commission (EDC) and Council for incentive proposal to support 1,000 higher wage jobs in traded sector company.	12/31/2022	Accomplished
Business Relations and Development	Support 2022 Kirkwood closures, parklets, or alternatives as needed for ongoing COVID recovery and economic growth by Q4.	Revised and implemented the Kirkwood Closure and Parklet programs for implementation between March and October.	12/31/2022	Accomplished
Business Relations and Development	In partnership with Planning & Transportation and Engineering, conduct a Permanent Kirkwood Conversion feasibility study and, if applicable, master plan by Q3.	Adjusted goal to shift focus from a feasibility study to evaluating short-term Kirkwood plan to cover 3-5 year period, thereby providing some predictability for area businesses.	9/30/2022	Inactive
Business Relations and Development	Collaborate with Innovation Director and ITS to expand and integrate ESD customer relationship management (CRM) system across City operations by Q3.	Constituent relationship management (CRM) system is being pilot tested.	9/30/2022	In Progress
Business Relations and Development	In collaboration with the Innovation Director and community partners, implement a local-shopping incentive app by Q1	Evaluation of local shopping apps determined that implementation would be overly burdensome to local businesses. Redirecting efforts to providing local shopping marketing support.	3/31/2022	Inactive

ECONOMIC & SUSTAINABLE DEVELOPMENT (ESD)

Business Relations and Development	Support entrepreneurship as job training and workforce reentry for 50 participants through extant programs like Reboot at the Mill or developing new programs like the Build Institute in Fort Wayne by Q2	City funding support helped the Mill attract 56 participants in job training and reentry programs by Q2. Programs will continue through Q4.	6/30/2022	Accomplished
Major Economic Development Projects	Develop where appropriate and implement 2022 Recover Forward ARPA-funded programming as approved via 2021 Appropriation Ordinance by Q4.	Various program funding using 2022 Recover Forward/ARPA funding is in progress across arts, sustainability, and small business support categories as detailed in the 2022 ESD budget request.	12/31/2022	In Progress
Major Economic Development Projects	Provide ESD support to Annexation effort, to be defined by administration project plans, by Q4.	ESD engaged with annexation efforts, specifically providing input on utilities extension requests.	12/31/2022	In Progress
Major Economic Development Projects	Provide City support to BEDC's Comprehensive Economic Development Strategy (CEDS) development and implementation by Q4.	ESD participating in BEDC Economic Development Strategy ("Economic Vitality Project") development. ESD championed City funding support of \$25K to facilitate BEDC third-party consultant engagement.	12/31/2022	In Progress
Major Economic Development Projects	Collaborate with local economic development partners 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.	ESD participating in BEDC Economic Development Strategy ("Economic Vitality Project (EVP)") development, which includes a module for business attraction. Start of EVP development was delayed due to the pandemic: started in 2022, with implementation to begin in 2023.	12/31/2022	Delayed due to COVID
Major Economic Development Projects	Sell at least 1 additional RDC-owned lot in Trades District for private development to substantially include office space for tech innovation tenants or owners by end of Q4.	ESD engaged with multiple developers interested in acquiring Trades District lots and structures.	12/31/2022	In Progress
Major Economic Development Projects	Pending potential award of the EDA grant to build a Trades District Technology Center and in collaboration with the Trades District Technology Center nonprofit, complete design, support site approval, and begin construction of the Tech Center by Q4.	EDA grant awarded. Pandemic-related construction cost and supply chain issues have caused a significant capital funding gap. Updated construction timing estimates Q2 2023 construction start, pending final funding decisions.	12/31/2022	Delayed due to COVID
Major Economic Development Projects	Support implementation of Hospital Site Master Plan implementation by facilitating disposition of at least one RDC-owned lot by end of Q4.	Preparations underway for disposition of lots south of 1st Street as initial development opportunity.	12/31/2022	In Progress
Major Economic Development Projects	In partnership with ROI and other economic development partners, implement appropriate READI-related, regional economic development initiatives by Q4.	Submitting READI applications in Q3 via ROI application process. Implementation timelines will be adjusted due to READI implementation delays.	12/31/2022	In Progress

ECONOMIC & SUSTAINABLE DEVELOPMENT (ESD)

Goal Progress	Goal Count	
Accomplished	6	11%
Substantially Accomplished	1	2%
Inactive	11	21%
Delayed due to COVID	6	11%
In Progress	29	55%
Total Goals	53	100%

ENGINEERING

Program/Activity	Goal	Update	Due Date	Status
Administration, Technical Training, and Accountability	Fill a new part-time Engineering Department Administrative Assistant position to enhance customer service, financial tracking, and public education by April 2022.	Engineering filled its new Administrative Assistant position on May 31, 2022.	4/30/2022	Substantially Accomplished
Administration, Technical Training, and Accountability	Improve staff proficiency through at least 16 hours of technical training annually for each staff member.	Engineering Department staff are engaged in technical training through a mixture of in person and virtual formats, currently averaging over 18 hours of training per staff member. Each staff member has received at least 7 hours of training.	12/31/2022	In Progress
Administration, Technical Training, and Accountability	Send at least 1 staff member to a national-level transportation or civil engineering conference (in person or virtually) to maintain knowledge of current best practices.	The City Engineer attended and presented at an Institute of Transportation Engineers (ITE) District Meeting in Minnesota between June 20 and June 22.	12/31/2022	Accomplished
Administration, Technical Training, and Accountability	Retain all required certifications including Professional Engineer licenses.	All three licensed professional engineers (PE's) successfully renewed their licenses in July.	12/31/2022	Accomplished
Administration, Technical Training, and Accountability	Create and update websites for all active infrastructure projects.	The Engineering Department is actively maintaining our current infrastructure projects website and transitioning completed projects to the project archive webpage. Additionally, the Engineering Department launched a map based webpage to view infrastructure projects.	12/31/2022	In Progress
Community Engagement/Boards and Commissions	Present regular staff recommendations to boards and/or commissions with the goal of 90% acceptance/approval for all substantial Department-initiated requests by the board or commission.	100% of staff recommendations have been approved by the appropriate board/commission thus far.	12/31/2022	In Progress
Community Engagement/Boards and Commissions	Attend or organize a minimum of 4 community meetings to discuss city projects or initiatives.	Engineering staff have participated in two project public meetings (W Allen Neighborhood Greenway and Hawthorne/Weatherstone Neighborhood Greenway).	12/31/2022	In Progress

ENGINEERING

Capital Project Services	Using guidance from the Comprehensive Plan, Transportation Plan and Transportation Demand Management (TDM) Plan, prioritize capital improvement funding requests by July 31 for consideration for the 2023 annual budget.	Engineering submitted 2023 capital project funding requests for consideration prior to July 31. The prioritized projects are based on guidance from the Comprehensive Plan, Transportation Plan, Transportation Demand Management Plan, Climate Action Plan in addition to projects contained within the Bloomington-Monroe County Metropolitan Planning Organization's Transportation Improvement Program.	7/31/2022	Accomplished
Capital Project Services	Track change order costs and ensure that 90% of awarded construction contracts for major City projects stay within 5% of the bid amount upon final closeout.	This metric is compiled and measured at the conclusion of the calendar year.	12/31/2022	In Progress
Capital Project Services	Monitor and actively manage construction project schedules to ensure 90% of construction contracts awarded are substantially completed within 30 days of the timelines specified in the bid packet.	This metric is compiled and measured at the conclusion of the calendar year.	12/31/2022	In Progress
Capital Project Services	Initiate construction of the Bloomington Hospital Site Redevelopment Phase 1 East project in Q2.	Hopewell Phase 1 Demolition Contract was awarded in late Q2 and notice to proceed was issued in early Q3. Delay in construction initiation is largely due to the timeframe of IU Health's property transfer to the RDC.	12/31/2022	In Progress
Capital Project Services	Award and manage more than 10 new design, inspection and construction contracts (in addition to the approximately 30 existing contracts).	10 new city issued contracts have been awarded and are being managed, in addition to existing contracts.	12/31/2022	In Progress
Capital Project Services	Track project costs for Engineering capital projects and the value of new assets built through private development and accepted into the City's inventory for the annual Works-In-Progress report that tracks infrastructure expenditures and completed assets from the 2021 fiscal year by April 30 to assist the Controller's Office.	Works-In-Progress report was submitted to the Controller's Office on February 25th.	4/30/2022	Accomplished

ENGINEERING

Right of Way Management Services	Review and take action on at least 90% of all permits requested for right of way excavation and outdoor seating (approximately 350 annual permit applications) within 10 business days of receipt of complete applications.	At this time it is not possible to calculate the percent of permit applications reviewed within 10 business days. Engineering is working to enhance right of way permit tracking processes and a new software tool (EnerGov) is anticipated to launch in August that will assist with detailed metric reporting. EnerGov launch was delayed due to COVID.	12/31/2022	Delayed due to COVID
Right of Way Management Services	Inspect at least 90% of all permitted right of way use work to ensure compliance with construction requirements and resolve at least 95% of any observed violations.	At this time it is not possible to calculate the percent of approved permits that were inspected. 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. EnerGov launch was delayed due to COVID.	12/31/2022	Delayed due to COVID
Right of Way Management Services	Investigate and respond to at least 90% of uReports related to transportation or overgrowth concerns within 10 business days of receipt.	uReport reporting metrics are not configured to provide a report on this specific goal. It is the Department's goal to initiate the investigation of uReports and other inquiries within 10 business days and to provide the requester an update within that time frame, though a variety of factors make that more or less feasible on an individual basis.	12/31/2022	In Progress
Right of Way Management Services	Collect at least 40 traffic volume counts and upload data into the City's online database.	22 traffic volume counts have been collected (55% of goal).	12/31/2022	In Progress
Right of Way Management Services	Track all existing and new public improvement bonds such that 100% of them are kept active until improvements are found to meet city standards and accepted into the City's inventory.	100% of the public improvement bonds have been kept active until improvements have been found to meet city standards and accepted into the City's inventory.	12/31/2022	In Progress
ARPA - Engineering Capital Projects	Construct at least three segments of Neighborhood Greenway facilities in the 2022 construction season.	Two new segments of neighborhood greenway projects are nearing completion (E 7th St and W Graham Dr). Other neighborhood greenway projects are in design development and preparing for bid later this year.	12/31/2022	In Progress
Goal Progress		Goal Count		
Accomplished		4	21%	
Substantially Accomplished		1	5%	
Inactive		0	0%	

ENGINEERING

Delayed due to COVID		2	11%
In Progress		12	63%
Total Goals		19	100%

FIRE DEPARTMENT (BFD)

Program/Activity	Goal	Update	Due Date	Status
Emergency Operations	<i>Emergency Structure Fire Calls:</i> Turnout time for structure fire emergencies - 90% of the incidents crews are enroute within 80 seconds	The Fire Department is working with the Police Department to analyze the data related to turnout time, which is on track to be available by Q3.	12/31/2022	In Progress
Emergency Operations	<i>Emergency Structure Fire Calls:</i> Travel time for the first arriving apparatus - 90% of the incidents the crews arrive in 4 minutes or less.	The Fire Department is working with the Police Department to analyze the data related to turnout time, which is on track to be available by Q3.	12/31/2022	In Progress
Emergency Operations	<i>Emergency Structure Fire Calls:</i> Travel time for the total response force (TRF) as defined by the Insurance Service Office (ISO) - 90% of the incidents the crews arrive in 8 minutes or less	The Fire Department is working with the Police Department to analyze the data related to turnout time, which is on track to be available by Q3.	12/31/2022	In Progress
Emergency Operations	<i>Emergency Medical Service (EMS) Calls:</i> Turnout time for EMS emergencies - 90% of the incidents crews are en route within 60 seconds.	The Fire Department is working with the Police Department to analyze the data related to turnout time, which is on track to be available by Q3.	12/31/2022	In Progress
Emergency Operations	<i>Emergency Medical Service (EMS) Calls:</i> Travel time for the first arriving apparatus - 90% of the incidents the crews arrive in 4 minutes or less	The Fire Department is working with the Police Department to analyze the data related to turnout time, which is on track to be available by Q3.	12/31/2022	In Progress
Emergency Operations	<i>All other Emergency Calls:</i> Turnout time for other emergencies - 90% of the incidents crews are en route within 80 seconds.	The Fire Department is working with the Police Department to analyze the data related to turnout time, which is on track to be available by Q3.	12/31/2022	In Progress
Emergency Operations	<i>All other Emergency Calls:</i> Travel time for the first arriving apparatus - 90% of the incidents the crews arrive in 5 minutes or less.	The Fire Department is working with the Police Department to analyze the data related to turnout time, which is on track to be available by Q3.	12/31/2022	In Progress
Emergency Operations	Review 100% of calls that require a second alarm or greater to mitigate, involve a fatality, or firefighter near-miss to develop an after-action report to include performance improvement plans when necessary	The new Assistant Deputy Chief position has not been filled, this goal is inactive until the position is filled.	12/31/2022	Inactive
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)	Working with the County departments to standardize dispatch assignments in order to reduce issues at Central Dispatch that could cause delays in service. Fully integrated within the State system to request resources when needed.	12/31/2022	In Progress

FIRE DEPARTMENT (BFD)

Fire Prevention/Investigations	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)	Department has completed 1,192 inspections (34% of goal).	12/31/2022	In Progress
Fire Prevention/Investigations	Make at least one in-person or interactive online contact with every K-12 school in the city (34 currently) for fire prevention education (EPS ~ 15,000 students, 1,000 teachers, 30,000 indirectly)	Provided contact to eleven (11) schools with additional events planned after summer break. Unable to work with every school post pandemic. Will be focusing on the public schools and larger private schools within our jurisdiction.	12/31/2022	In Progress
Fire Prevention/Investigations	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 students/resident advisors, 50 faculty, 6,000 indirectly)	Currently have three larger events scheduled starting when the IU students come back from summer break. This goal is on track to be completed.	12/31/2022	In Progress
Fire Prevention/Investigations	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)	Participated in one American Red Cross sponsored community activity to install smoke detectors and batteries. Will be scheduling additional outreach opportunities. Total of 48 smoke detectors have been installed and 16 batteries have been replaced (goal 64% completed).	12/31/2022	In Progress
Fire Prevention/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 three full time investigators have exceeded the required training hours. 202 total hours completed.	12/31/2022	Accomplished
Training/Education	Provide at least 420 hours of annual refresher/compliance fire and rescue training for every firefighter to exceed National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA), and Insurance Service Office (ISO) standards. (EPS ~ Internal Service Program)	Department has completed 23,045 hours (55% of the goal). Goal is on track to be completed.	12/31/2022	In Progress

FIRE DEPARTMENT (BFD)

Training/Education	Provide at least 24 hours of annual refresher/compliance Emergency Medical Services (EMS) training to every firefighter to exceed National Registry, American Heart Association and State requirements. (EPS ~ Internal Service Program)	The department has completed 603 hours (goal 25% complete). Will make adjustments to ensure goal is completed.	12/31/2022	In Progress
Training/Education	Ensure 100% of BFD employees receive diversity/inclusion training by Q4. (EPS ~ Internal Service Program)	100% of BFD employees have completed two on-line diversity/inclusion courses provided by the HR department.	9/30/2022	Accomplished
Training/Education	Host a minimum of 2 classes taught by instructors outside the Southern Indiana region to enhance operational knowledge and expose employees to alternate methodologies to enhance capabilities, improve efficiency, and increase the probability of saving lives, protecting property, and minimizing the impact to the environment. (EPS ~ Internal Service Program)	Currently unable to schedule instructors due to post pandemic demand for these types of training. Will continue evaluating options to complete this goal.	12/31/2022	Delayed due to COVID
Training/Education	Provide instruction for 40 new certifications to various positions in the department to follow the Strategic Training Plan and Career Progression Plan. (EPS ~ Internal Service Program)	Have provided instruction for 17 new certifications, goal is on track to be completed.	12/31/2022	In Progress
Community Care	Fully establish the Mobile Integrated Healthcare Program (MIHP) by Q2 by completing the State's process, hiring two community care coordinators, integrating the new positions into the existing service provider network, and begin providing care to individuals in need. (EPS 500 directly, 4,000 indirectly)	Goal delayed due to a new State process. Completed new licensing requirement in July, and positions are currently posted.	3/31/2022	In Progress
Community Care	Evaluate the potential and feasibility of establishing a billing service through insurance to recuperate the cost of services provided in order to make recommendations for the 2023 budget request. (EPS ~ Internal Service Program)	With the delay in establishing the program, we have been unable to evaluate this opportunity.	12/31/2022	Inactive
Emergency Operations	Review 10% of EMS calls that require an intervention performed by the responding crews to ensure protocol compliance to include performance improvement plans when necessary.	The new Assistant Deputy Chief position has not been filled, this goal is inactive until the position is filled.	12/31/2022	Inactive

FIRE DEPARTMENT (BFD)

Goal Progress	Goal Count	
Accomplished	2	9%
Substantially Accomplished	0	0%
Inactive	3	14%
Delayed due to COVID	1	5%
In Progress	16	13%
Total Goals	22	100%

HOUSING AND NEIGHBORHOOD DEVELOPMENT (HAND)

Program/Activity	Goal	Update	Due Date	Status
Affordable Housing	Leverage collaboration between Planning & Transportation, HAND and ESD as well as availability of incentives and other tools to stimulate additional units of affordable housing.	The departments are continuing to collaborate to identify and respond to potential projects.	12/31/2022	In Progress
Affordable Housing	Conduct biannual onsite monitoring by Q4 of all dedicated workforce units not monitored in 2021.	A new system has been implemented to monitor affordable and workforce housing units, in lieu of onsite monitoring unless it's necessary. Instead, letters are being sent and follow up is done with each property to confirm that the number of units originally committed to for affordable or workforce housing are still in place.	12/31/2022	In Progress
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 the end of Q3.	This process is ongoing throughout the year. A City Council presentation is being scheduled for the fall.	9/30/2022	In Progress
Affordable Housing	Identify and fund one project through the local housing development fund by the end of Q4.	The Administration's affordable housing team is working to identify and respond to inquiries and potential projects that may be coming online this year, or in 2023.	12/31/2022	In Progress
Affordable Housing	Assist four households with homeownership through the City's down payment assistance/ shared equity program (HDF dollars).	One household has been assisted through the shared equity program. Outreach possibilities are being explored, to increase program awareness.	12/31/2022	In Progress
Neighborhood and Citizen Involvement	Have a minimum of 20 graduates from Residents' Academy by the end of Q3.	Enrollment for Residents' Academy this year is approximately 30 participants.	9/30/2022	In Progress
Neighborhood and Citizen Involvement	Achieve a 4.7 out of 5 rating based on feedback from Resident Academy class participants by the end of Q4.	This survey will be compiled following the conclusion of the Residents' Academy in October.	12/31/2022	In Progress
Neighborhood and Citizen Involvement	Complete 2 neighborhood clean-ups by November 30, ridding neighborhoods of a total of 10 tons of trash and other waste materials by November 30.	Two neighborhood clean-ups have been completed (Eastern Heights and McDoel Gardens), with a total of 11.91 tons of waste removed.	11/30/2022	Accomplished
Neighborhood and Citizen Involvement	Fund at least 5 neighborhood improvement projects by the end of Q4.	We are funding four Neighborhood Improvement Grant projects currently, and we are on track to fund more Small & Simple Grants in late summer.	12/31/2022	In Progress
Neighborhood and Citizen Involvement	Launch pilot program to involve more IU students in neighborhood activities by end of Q2.	Neighborhood Services staff continue to work with neighbors and students on these activities, with an event planned for August 16.	6/30/2022	In Progress

HOUSING AND NEIGHBORHOOD DEVELOPMENT (HAND)

Neighborhood and Citizen Involvement	Make measurable contributions to the City Climate Action Team goals by more carefully measuring waste and composted materials gathered at neighborhood cleanups and neighborhood improvement projects, as well as encouraging composting efforts in neighborhoods.	One example of this measurement is that of the total 11.91 tons of waste removed from neighborhoods, nearly 3 tons (2.91) was diverted from landfills. In addition, our Historic Preservation Program Manager is working with ESD to examine how preservation can integrate with sustainability. Program staff is also helping plan 2023 Earth Day events to raise awareness in neighborhoods.	12/31/2022	In Progress
Title 16 - Rental Inspection Program	Conduct 1,450 cycle inspections of new or expiring permitted units or properties by end of Q4.	775 cycle inspections have been completed (53% of the goal).	12/31/2022	In Progress
Title 16 - Rental Inspection Program	Evaluate use of Energov software purchased from Tyler Technologies to replace outdated software used in the rental inspection program. Properly train the inspectors in the use of this software to utilize the full potential of the inspection staff and this new technology.	Preparation for training and implementation is ongoing, with activation scheduled for late August.	12/31/2022	In Progress
Title 16 - Rental Inspection Program	Provide education and training for the inspection staff so they maintain all professional certifications.	This is an ongoing activity for Inspectors throughout the year.	12/31/2022	In Progress
Title 16 - Rental Inspection Program	In light of the changes to Landlord-Tenant law from the State of Indiana, implement a new program aimed at educating tenants about their rights and responsibilities as residents of Bloomington, noting how this impacts communication with landlords, by Q3.	In conjunction with efforts underway to educate tenants and landlords on an ongoing basis, Neighborhood Services staff is working with Indiana University to educate tenants through the B-town Neighboring Project. This program began in 2021 as a collaboration of HAND with IU students to design ways to work with student residents and city neighborhood groups.	9/30/2022	In Progress
Title 16 - Rental Inspection Program	As part of the department Organizational Assessment, create metrics to measure successes in the rental inspection program that promote safe and inhabitable housing. For instance: tracking life safety issues resolved within statutory timelines and looking at how this can be measured over time during the three-to-five year inspection cycle.	A metrics list has been created to include various components of the work HAND does, including inspection information and many other measurements for the function and processes of the department. The department is working on a system to keep this updated on a regular basis.	12/31/2022	In Progress
Historic Preservation	Host 2 educational/ informational seminars or workshops by the end of Q4.	These trainings are planned for the fall.	12/31/2022	In Progress

HOUSING AND NEIGHBORHOOD DEVELOPMENT (HAND)

Historic Preservation	Increase participation in historic preservation workshops and seminars by the end of Q4 (COVID delays prevented these).	The Historic Preservation Commission (HPC) program has a session scheduled with realtors for September for an introduction into historic preservation principles. There is also a walking tour (historical) component to the Residents Academy scheduled for this year.	12/31/2022	In Progress
Historic Preservation	Coordinate incentives with the Economic & Sustainability Department for 3 historic properties using the Bloomington Urban Enterprise Association's Façade Grant Program or the Green Home Improvement Program by end of Q4.	One grant has been awarded to Peerless for work on the Johnson's Creamery smokestack, with another in process for The Mill.	12/31/2022	In Progress
Historic Preservation	Work with the Historic Preservation Commission to set a plan for review of the Sites and Structures list.	The department is getting clarification on when the next survey needs to be done. It will not be until 2024 or 2028, so efforts to update it will begin later this year if it is 2024.	12/31/2022	In Progress
Historic Preservation	Send annual mailer to owners of locally designated properties reminding them of design review requirements.	Completed in the spring.	12/31/2022	Accomplished
Historic Preservation	Attend at least 3 NEPA compliance and environmental review trainings offered by HUD.	One NEPA training has been attended.	12/31/2022	In Progress
Neighborhood Compliance (Title 16)	Establish an average response time for uReports assigned to Neighborhood Compliance Officers, with a goal of 3 days.	Average response time among Neighborhood Compliance Officers (NCOs) is 7.8 days. We are digging into this data to see how we might improve this average.	12/31/2022	In Progress
Neighborhood Compliance (Title 16)	Train all Code Enforcement and Scheduling staff in the use of Energov software by Q1.	This training is occurring now with EnerGov scheduled to activate at the end of August.	3/31/2022	In Progress
Neighborhood Compliance (Title 16)	Evaluate the Energov software and learn to fully utilize it by Q2.	This is scheduled to activate at the end of August.	6/30/2022	In Progress
Neighborhood Compliance (Title 16)	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 the end of Q4.	HAND Program management staff will be putting this together in the fall.	12/31/2022	In Progress
Housing Counseling	Provide Housing Counseling Services to 65 clients by October to more quickly move them to housing security.	This is in progress, with nearly 50 individuals receiving housing counseling so far	10/31/2022	In Progress

HOUSING AND NEIGHBORHOOD DEVELOPMENT (HAND)

Housing Counseling	Graduate 60 households from Homebuyers classes by the end of Q4 to increase the pool of prospective buyers in Bloomington.	41 individual have gone through homebuyers classes (goal 68% complete).	12/31/2022	In Progress
Housing Counseling	Receive an average survey score of 8.5 out of 10 from participants of the Homebuyers Class by October 30.	Survey compilation will be done in the fall.	10/31/2022	In Progress
Housing Counseling	Conduct a Homebuyer follow-up survey for participants from 2017-2021 by the end of Q4 to determine homeownership status and any associated successes and difficulties with the process.	Survey activities will commence in the fall.	12/31/2022	In Progress
CDBG Program - Social Service Funding	Provide \$152,000 in CDBG funds to seven social service agencies, and monitor for compliance with all federal regulations, by end of May.	\$152,000 in CDBG funds were awarded to seven agencies by the end of May. Programs are underway or completed.	5/31/2022	Accomplished
CDBG Program - Physical Improvement Funding	Assist Summit Hill Community Development Corporation with funding for the installation of ADA sidewalks and ramps within the Crestmont and Rev. Butler housing neighborhoods by May 31.	The construction of the sidewalks and ramps is substantially completed. Funding distribution works on a reimbursement basis and will be fully distributed when work is finished and necessary program guidelines are completed.	5/31/2022	In Progress
CDBG Program - Physical Improvement Funding	Assist 3 homeowners with rehabilitating their homes by December 31.	Two projects are currently in progress.	12/31/2022	In Progress
CDBG Program - Physical Improvement Funding	Assist LifeDesigns with renovation to their Winslow, Dunn, Highland, and Housing Options 1&2 Group home facilities by May 31.	Project completed.	5/31/2022	Accomplished
CDBG Program - Physical Improvement Funding	Assist Monroe County United Ministries with funding to upgrade their security system and create a digital resource center by May 31.	Project completed.	5/31/2022	Accomplished
CDBG Program - Physical Improvement Funding	Partner with City of Bloomington Utilities to remediate Evergreen Village drainage issues by May 31.	This project is in progress.	5/31/2022	In Progress
CDBG Program - Physical Improvement Funding	Assist New Hope For Families with funding to build playgrounds and install required landscaping at their new location by May 31.	Project is done, funding has not yet been reimbursed.	5/31/2022	In Progress
CDBG Program - Physical Improvement Funding	Assist Middle Way House with funding to upgrade their security system by May 31.	Project has not started yet.	5/31/2022	In Progress

HOUSING AND NEIGHBORHOOD DEVELOPMENT (HAND)

CDBG Program - Physical Improvement Funding	Assist Centerstone with renovations to Hoosier House and 416 W. 1st St. facilities by May 31.	Hoosier House has not yet begun work: program staff is working to start the project. The W 1st St. project was canceled due to the Hopewell development project.	5/31/2022	In Progress
HOME Program Activities	Provide assistance of up to \$250,000 to develop 40 affordable rental units under the HOME Federal Housing Program by end of Q4 to work toward resolving housing insecurity.	Staff are actively working to find ways to invest HOME dollars and have some single-family homes identified. A project has not yet been confirmed for rental housing development using HOME dollars.	12/31/2022	In Progress
HOME Program Activities	Provide \$50,000 in tenant-based rental assistance to the BHA to assist four households on their Section 8 waiting list with housing by the end of Q4 to increase housing security.	We are revising our agreement with the BHA to expand the scope of how this assistance can be offered as they work to increase housing for voucher holders.	12/31/2022	In Progress
HOME Program Activities	Assist 4 households with down payment assistance to buy a home by the end of Q4 to promote long-term affordability.	Two households have been assisted with federal down payment and closing cost assistance, with two more pending.	12/31/2022	In Progress
Jack Hopkins Social Service Grant	Provide financial oversight of 33 agencies receiving Jack Hopkins grants in the amount of \$511,000 for expenditures of funds within 12 months of signed funding agreement.	All funds have been released for the awarded agencies. \$20,000 in funds went unused and was put into the current cycle of Jack Hopkins awards.	12/31/2022	Accomplished
Jack Hopkins Social Service Grant	Provide technical assistance to awarded agencies.	This is ongoing.	12/31/2022	In Progress
Goal Progress		Goal Count		
Accomplished		6	14%	
Substantially Accomplished		0	0%	
Inactive		0	0%	
Delayed due to COVID		0	0%	
In Progress		38	86%	
Total Goals		44	100%	

HUMAN RESOURCES

Program/Activity	Goal	Update	Due Date	Status
Staffing	Implement and maintain strategies to increase the diversity and total number of qualified applicants for position vacancies.	Our HR Generalist now reviews interview questions and provides feedback prior to the hiring manager conducting interviews.	12/31/2022	In Progress
Staffing	Complete the final phase (Parks Department) of the organizational assessment by the end of Q3.	This will be starting in October or November. Other priorities delayed this project.	9/30/2022	In Progress
Compliance	Train at least 75% of managers in the hiring process and Family Medical Leave Act (FMLA) and American Disabilities Act (ADA).	We are actively creating a hiring training, which we plan to conduct before October. We will assign online Kantola course(s) that will address Family Medical Leave Act (FMLA) and the American Disabilities Act (ADA).	12/31/2022	In Progress
Compliance	Require a 45-minute diversity and inclusion training and a preventing sexual harassment training for all supervisors.	HR required a diversity, equity, and inclusion training in Q4 2021 and is looking into repeating this training again this year. Preventing harassment training is planned for August.	12/31/2022	In Progress
Compliance	All Human Resources staff will participate in employment law and/or compliance training by the end of Q4.	60% of HR staff have completed a training on employment law and/or compliance.	12/31/2022	In Progress
Employee Relations	Successfully negotiate, along with other members of the City's negotiation team, a collective bargaining agreement with AFSCME by the end of Q4.	The negotiation team is currently meeting with AFSCME to negotiate a new collective bargaining agreement.	12/31/2022	In Progress
Employee Relations	Successfully negotiate, along with other members of the City's negotiation team, a collective bargaining agreement with Fraternal Order of Police by the end of Q4.	A contract that will start January 1, 2023 was finalized in Q2.	12/31/2022	Accomplished
Employee Relations	Take necessary steps to improve department head satisfaction with the department as measured by an internal departments satisfaction survey by the end of Q4.	The survey will be sent in Q3 or Q4, after which the responses will be evaluated for opportunities to improve department head satisfaction.	12/31/2022	In Progress
Compensation, Benefits, and Employee Development	Research options for a potential merit pay process in 2023.	We have developed an employee incentive program, which included a plan to implement merit pay, and it was discussed with the Controller.	12/31/2022	Accomplished
Compensation, Benefits, and Employee Development	Purchase a platform for managing an outcomes-based employee wellness plan by Q4.	Our Benefits Manager is currently identifying platform options.	12/31/2022	In Progress

HUMAN RESOURCES

Compensation, Benefits, and Employee Development	Issue a Request for Proposals (RFP) for a City employee health clinic by end of Q1.	With advisors from AIM Medical Trust, we're interviewing potential providers. We decided not to issue an RFP.	3/31/2022	In Progress
Compensation, Benefits, and Employee Development	Review employee benefits by Q2 to ensure the benefits package has the best balance between cost, quality of coverage, and customer service.	To accomplish this, we will advertise a Request for Quotes so that we can compare our plans and their cost with other offers. We are reviewing non-medical insurance.	6/30/2022	In Progress
Compensation, Benefits, and Employee Development	Implement an electronic form or other electronic solution to make changes to benefits or benefit elections.	This year we plan on using the HR portal for employees to elect, confirm, or change benefits during Open Enrollment.	12/31/2022	In Progress
Compensation, Benefits, and Employee Development	Develop and implement paid family leave by the end of Q4.	We plan to introduce a paid parental leave program in Q4.	12/31/2022	In Progress
Compensation, Benefits, and Employee Development	By Q4, plan and otherwise prepare for a classification study to be completed in 2023 to ensure Civil City positions are properly classified by pay grade and FLSA classification. (This will allow for regular salary surveys to begin in 2024).	We have had an initial conversation with a consultant regarding the project. We have proposed a plan to the Mayor and Job Evaluation Committee for review and approval.	12/31/2022	In Progress
Goal Progress		Goal Count		
Accomplished		2	13%	
Substantially Accomplished		0	0%	
Inactive		0	0%	
Delayed due to COVID		0	0%	
In Progress		13	87%	
Total Goals		15	100%	

INFORMATION & TECHNOLOGY SERVICES (ITS)

Program/Activity	Goal	Update	Due Date	Status
Administration	Maintain at least a 4.5 out of 5 satisfaction rating (from at least 150 respondents) on the ITS annual internal customer service satisfaction surveys (2020 end-of-year survey was a 4.34 rating).	The ITS annual internal customer service satisfaction survey will be conducted in Q4,	12/31/2022	In Progress
Administration	Implement at least 1 Digital Equity Strategic Plan recommendation to improve broadband access to vulnerable populations.	Three Digital Equity Strategic Plan recommendations have been implemented: 3.1 Expand Digital Equity Fund, 3.11.1 Recruit new competitive fiber broadband providers, and 3.11.2 Consider public private partnerships. Three more are in progress: 3.3 Establish Digital Equity Navigator position(s), 3.5 Remove economic barriers to adoption (DE Program), 3.11.3 Build fiber to BHA public housing.	12/31/2022	Accomplished
Administration	Administer, award and monitor 2022 Digital Equity Grants to support local organizations bridging the digital divide.	The Digital Equity Grants application window closed in June, with awards to be made in August.	12/31/2022	In Progress
Administration	Update the ITS Disaster Recovery Plan (DRP Project Summary, Organizational Impact Analysis, DR Project Roadmap, and DR Incident Response Plans) and conduct annual DRP test.	Work on Disaster Recovery Plan (DRP) documents is in progress. DRP testing for Public Safety and incident/disaster response is in the design phase and will be conducted in Q4.	12/31/2022	In Progress
Administration	Conduct Leadership Security Culture Survey in Q1, compare with 2021, present results, and propose recommendations to improve City security.	Survey was fielded in July with results to be analyzed in August.	3/31/2022	In Progress
Administration	Establish a comprehensive IT product & services catalog and create a purchasing process map for departments and staff to streamline the purchasing process.	Project will begin in earnest in Q3 to produce a product catalog by the end of Q4. We will review the purchasing process and how it might be improved and map it in the Knowledge Base (KB) for our staff partners.	12/31/2022	In Progress
Innovation, Process Improvement & Data Services	Evaluate vendors to develop a Smart City Strategic plan. Conduct assessment to determine future “smart city” initiatives including the application of wireless internet, sensors, data analytics, and AI to City operational challenges.	Procurement instrument to select a vendor is being developed with the Office of Innovation and will be released in Q3.	12/31/2022	In Progress

INFORMATION & TECHNOLOGY SERVICES (ITS)

Innovation, Process Improvement & Data Services	Evaluate, improve and digitize the hiring process (where possible) in partnership with Human Resources, Parks and Recreation, and other departments.	ITS streamlined the HR hiring processes for adding new temporary Parks and Recreation employees to enterprise systems including New World and Time Track.	12/31/2022	In Progress
Innovation, Process Improvement & Data Services	Evaluate vendors to conduct needs analysis and planning process on City video services needs. Evaluate needs in light of City budget constraints, changing City video needs, CATS 2010 Strategic Plan, and changing technology.	This project is planned to begin in Q3.	12/31/2022	In Progress
Innovation, Process Improvement & Data Services	Complete open data portal migration to the Socrata platform by Q4.	The ITS data team is migrating data sets from CKAN into Data & Insights (formerly Socrata). We have migrated 63 datasets and have 158 remaining (29% completed).	12/31/2022	In Progress
Innovation, Process Improvement & Data Services	Develop and deploy at least 3 Socrata Performance Dashboards/Data Stories in 2022 which may include a general City performance Dashboard, an ITS performance dashboard, an innovation stories dashboard, and others.	One dashboard has been deployed, the Cities and Towns Report story which was added in April. Additional data stories work is planned to begin in Q3.	12/31/2022	In Progress
Applications Support	Maintain at least a 4.5 out of 5 satisfaction rating on internal customer service surveys (2020 end-of-year survey was a 4.22 rating).	This annual survey is planned to be conducted in Q4 2022.	12/31/2022	In Progress
Applications Support	Update the inventory of City applications and digital services in order to analyze application relationships and business processes to determine areas of consolidation and efficiency.	The ITS Software & Services Inventory is continually updated and analysis is ongoing. Internal applications will be replaced by Enterprise Permitting & Licensing (EPL) (formerly Energov) when it goes live in Q3.	12/31/2022	In Progress
Applications Support	Implement at least 2 new document management workflows to improve operations and efficiency.	With Controller's Office assistance we should complete the Travel & Training Expense Report workflow in the next month. Once the Expense Reports workflow is live, we will move to the next forms in the queue including employee W-9 and Electronic Funds Transfer.	12/31/2022	In Progress

INFORMATION & TECHNOLOGY SERVICES (ITS)

Applications Support	Conduct professional development training for Applications team members on best practices in the conduct of feasibility studies, needs analysis, and business analysis; attend conferences or training on enterprise applications used by supported departments.	Applications team members have attended the annual Tyler Connect 2022 conference, the annual Indiana GIS Conference, and the ESRI User's Conference; and additional training is planned for Q3 and Q4.	12/31/2022	In Progress
Applications Support	Deploy Application Performance Monitoring (APM) for troubleshooting, monitoring, securing, and enhancing on-premise and cloud-hosted applications and solutions to improve performance and security logging for all enterprise applications.	Applications have been added to monitoring as they are deployed or if performance warrants. We are on track to complete Application Performance Monitoring (APM) implementation for all public-facing and critical internal applications by Q4.	12/31/2022	In Progress
Applications Support	Through the City website, serve an average of 55,000 unique users, 150,000 sessions, and 9,000,000 page hits per month. Maintain a bounce rate below 60%	From January 1-June 30, our website saw a monthly average of 75,308 unique visitors, 122,667 sessions, and 1,291,344 page views per month. Our bounce rate was 66.24%.	12/31/2022	In Progress
Geographic Information System (GIS) & Geospatial Technology	Upgrade GIS platform to ArcGIS Enterprise version 9.	The ArcGIS Enterprise upgrade is planned for Q3.	12/31/2022	In Progress
Geographic Information System (GIS) & Geospatial Technology	Deploy 5 new ArcGIS internal support applications (including 2 mobile data collection apps) to improve department operations.	Two internal apps have been deployed, one of them a mobile data collection app. Two more internal apps are in user testing.	12/31/2022	In Progress
Geographic Information System (GIS) & Geospatial Technology	Replace legacy platform web maps and create two new public web maps using the ArcGIS platform	The Bloomington City Council Districts and Neighborhoods public map was published in March replacing a legacy web map. One new public web map has been created so far: the 2022 Bloomington City Council Redistricting public map. Forthcoming maps include Bike & Pedestrian web map, Public Parking Viewer, Sanitation web map and Utilities' Public Lead Viewer/Reporter.	12/31/2022	In Progress
Geographic Information System (GIS) & Geospatial Technology	Onboard at least 1 additional Unoccupied Aerial Vehicle (UAV) pilot from ITS and 1 from outside of ITS to provide back-up ITS UAV operations and data collection capability.	We have onboarded one additional pilot from CBU. Three City Hall staffers have expressed interest in becoming a remote pilot and are reviewing the process.	12/31/2022	In Progress

INFORMATION & TECHNOLOGY SERVICES (ITS)

Geographic Information System (GIS) & Geospatial Technology	Develop a comprehensive UAV training and operations manual for City remote pilots.	Version 2.0 of the Unmanned Aerial Vehicle (UAV) Training & Operations Guide has been developed and will be published for staff use in early August.	12/31/2022	Accomplished
Geographic Information System (GIS) & Geospatial Technology	Update GIS edge of pavement, building areas, parking areas, and contour elevations from the 2021 Indiana ortho-photography imagery.	Updates on edge of pavement, building areas, parking areas and hydrology updates have been received from one vendor, and a second vendor is beginning work on contour elevations. Building footprint updates are approximately 80% completed.	12/31/2022	In Progress
IT Infrastructure	Organize and execute enterprise-wide network upgrade at City facilities to replace outdated hardware, upgrade network capabilities and improve security.	Network upgrade has been defined and funded, but installation faces significant delays due to supply chain issues.	12/31/2022	In Progress
IT Infrastructure	Ensure 99.5% uptime of city network at primary city facilities and 99.5% uptime of external internet connectivity, excluding scheduled downtime for upgrades.	Excluding scheduled downtime, City network uptime was 99.88% and internet connectivity was 100%.	12/31/2022	In Progress
IT Infrastructure	Ensure 99.9% uptime of core storage, virtual computing, backup, and restoration services.	All core computer services had 99.93% or higher uptime.	12/31/2022	In Progress
IT Infrastructure	Upgrade City phone system and phones to modern Voice over IP (VOIP) platform to improve City operations as network upgrade progress permits	Funded but significantly delayed due to supply chain issues for necessary network hardware (arrival expected in October).	12/31/2022	In Progress
IT Infrastructure	Conduct needs assessment and identify options to implement dual-factor authentication to improve the City's cybersecurity.	Needs assessment and planning activities were conducted in 2021 resulting in a 2-year implementation plan, which is underway.	12/31/2022	In Progress
IT Infrastructure	Migrate VPN connections to new firewall system to improve security.	VPN migration to our new firewall is planned for Q3.	12/31/2022	In Progress
IT Infrastructure	Virtualize physical servers at BPD and Utilities' Water and Wastewater Treatment plants to improve manageability and disaster recovery	BPD virtualization is ongoing with just a few systems remaining. Dispatch is fully virtualized. Utilities plants are in progress and await hardware arrival.	12/31/2022	In Progress
Technology Support & Training	Maintain at least a 4.7 out of 5 service rating on Helpdesk internal customer service surveys.	Our average service rating thus far is 4.82 out of 5.	12/31/2022	In Progress

INFORMATION & TECHNOLOGY SERVICES (ITS)

Technology Support & Training	Conduct an annual internal survey on IT training needs by end of Q1 to assess customer needs and satisfaction and to guide training strategy.	This survey has been delayed due to staff vacancy (Accounts & Training Specialist). The survey will be conducted in Q3.	3/31/2022	In Progress
Technology Support & Training	Complete deployment of ManageEngine IT Service Management (ITSM) system modules by end of Q4, including Operating System Deployment, Mobile Device Management for tablets, Software Application Deployment, Software License Inventory, and Self-service Portal.	We are now using Manage Engine modules for Computer Inventory, some Application Deployment, Software License Inventory, and the Self-service Portal. Operating System Deployment will not be deployed in favor of other solutions. Mobile Device Management is in progress.	12/31/2022	In Progress
Technology Support & Training	Organize and execute the annual capital replacement of approximately 25% of City desktop inventory in 2022 including a planned 23 desktop PCs, 37 laptops, 3 MDTs, 62 monitors, 56 UPS units, and peripherals within the ITS budget.	29 desktop PCs and 16 laptops have been replaced. After a supply chain delay, we have just received 37 desktops, 90 laptops, and 44 monitors which will be deployed as soon as possible.	12/31/2022	In Progress
Technology Support & Training	Conduct at least 12 training events/classes for City staff.	65 training sessions have been conducted for City staff. In addition, all 11 seats in LinkedIn Learning have been allocated to staff learners to pursue self-paced online lessons.	12/31/2022	Accomplished
Technology Support & Training	Achieve or exceed industry phish-prone percentage for a medium-sized government organization (the current standard is 4.35% but subject to change).	Our 2022 year-to-date phish-prone percentage is 4.5%. The current industry standard target (for medium sized gov't according to KnowBe4) is now 3.9%.	12/31/2022	In Progress
Technology Support & Training	Place 95% of Technology Support equipment orders within 2 business days of receipt of departmental approval.	Thus far in 2022, 100% of orders have been placed within 2 business days of receipt of departmental approval.	12/31/2022	In Progress
Goal Progress		Goal Count		
Accomplished		3		8%
Substantially Accomplished		0		0%
Inactive		0		0%
Delayed due to COVID		0		0%
In Progress		34		92%
Total Goals		37		100%

LEGAL DEPARTMENT

Program/Activity	Goal	Update	Due Date	Status
Legal Counsel	Achieve new Collective Bargaining Agreements with both the Police and AFSCME unions by end of Q4.	The 2023-2026 police CBA was achieved on May 18 when City Council approved the deal negotiated by Legal for the City and ratified by FOP Lodge 88. Negotiations with AFSCME for a 2023-2026 agreement are underway.	12/31/2022	In Progress
Legal Counsel	Take any necessary steps to improve client satisfaction as measured by a survey through Human Resources by end of Q4.	HR projects that it will create and administer the survey by end of Q4 2022; Legal will supply input for survey questions once this activity gets underway, and then will respond to survey results in 2023.	12/31/2022	Delayed due to COVID
Legal Counsel	Advise 118 board and commission members, including Council, through end of Q4 (projected to be up to 900 hours of staff time).	Staff has spent approximately 815 total hours advising all board and commission members including Council (90.5% of projected time for the year).	12/31/2022	In Progress
Legal Counsel	Create a template for training Board and Commission members on their roles and responsibilities.	Staff has met to outline program elements and has begun drafting materials, with the goal of circulating draft materials to staff and Board and Commission members in Q4.	12/31/2022	In Progress
Legal and Policy Documents	Enter into database of City-owned property all deeds from files destroyed in 2018 under document retention and destruction policy by end of Q4.	Staff has been consolidating the deeds to be entered into the database; staff anticipates completing data entry in Q4.	12/31/2022	In Progress
Legal and Policy Documents	Negotiate, review, draft, revise and bring to execution all contracts needed by City departments (projected to be up to 730 contracts by end of Q4).	Staff have negotiated, reviewed, drafted, revised and brought to execution 376 contracts for City departments (52% of goal).	12/31/2022	In Progress
Legal and Policy Documents	Draft ordinances and resolutions for boards and commissions, including Council, by end of Q4 (projected to be up to 225 ordinances and resolutions).	Staff have drafted 102 resolutions and 19 ordinances for boards and commissions including City Council (53% of goal).	12/31/2022	In Progress
Legal and Policy Documents	Input legal documents into the document management system with goal of completion by end of Q4.	Staff has been working with ITS to identify appropriate legal document management solutions and the level of integration needed with other new software. Based on input from ITS, staff expects completion of this goal in 2023.	12/31/2022	In Progress

LEGAL DEPARTMENT

Litigation	Input litigation documents and data into new document management system for purpose of litigation tracking with goal of completion by end of Q4.	Staff has been working with ITS to identify appropriate legal document management solutions and the level of integration needed with other new software. Based on input from ITS, staff expects completion of this goal in 2023.	12/31/2022	In Progress
Litigation	Manage litigation in-house wherever possible and achieve best possible outcomes.	Legal Department staff serve as lead counsel in many cases involving the City, ranging from code enforcement to constitutional litigation. The Department continues to manage litigation to achieve the best possible outcomes.	12/31/2022	In Progress
Litigation	Assist and/or manage outside counsel handling litigation on City's behalf.	The Department manages and provides substantial support to outside counsel handling litigation for the City. Among other support activities, staff provides strategic direction to outside counsel, reviews and edits filings, gathers and reviews City records and other material needed to support the litigation, and helps prepare witnesses.	12/31/2022	In Progress
Human Rights	Respond to and investigate all human rights complaints received that fall within Bloomington Human Rights Commission's jurisdiction.	7 complaints have been received; 6 have been investigated and resolved and the 7th is pending.	12/31/2022	In Progress
Human Rights	Generate annual hate incident report by end of Q4 and publicize report by end of January 2023.	Staff has recorded one hate incident so far in 2022. This incident will be included in the annual report.	12/31/2022	In Progress
Human Rights	Ensure all covered board and commission members have submitted responses to conflicts questionnaires or disclosure forms and review all such documents by end of Q4.	Staff have received and reviewed 43 conflicts forms to date, out of a possible 52 given two current board/commission position vacancies (83% of goal). Staff are following up to collect outstanding forms.	12/31/2022	In Progress
Human Rights	Review all employee conflict forms submitted within 30 days.	All conflicts forms submitted have been reviewed within 30 days.	12/31/2022	In Progress
Human Rights	With Human Resources, update personnel manual.	Staff reviews proposed updates as they are made by HR.	12/31/2022	Delayed due to COVID
Human Rights	Maintain high rating in annual Municipal Equality Index.	Staff has completed the Municipal Equality Index survey and anticipates maintaining the City's current high rating.	12/31/2022	In Progress

LEGAL DEPARTMENT

Risk Management	Continue onboarding new Third Party Administrator (TPA) for workers compensation, and possibly onboarding new insurance companies after program review.	Onboarding the new Third Party Administrator (TPA) for workers' compensation has been completed, and the onboarding for a new insurance company is in progress.	12/31/2022	In Progress
Risk Management	Provide training on risk prevention, with an average of 4 risk training sessions per month and an average of 5 safety audits per week, through end of Q4.	Staff have completed 95 risk training sessions (nearly 200% of goal) and 353 safety audits (136% of goal).	12/31/2022	In Progress
Risk Management	Investigate and manage incidents and follow-up in order to prevent future incidents and control workers' compensation and insurance costs. Specific activities include providing OSHA 10-hour training for supervisors, conducting noise surveys, developing job hazard assessments, implementing training for preventable incidents, and developing a process for "5 why" investigations. These activities will help: Reduce OSHA recordable injuries by 5% by end of Q4. Reduce workers' compensation costs by 5% by end of Q4.	Compared to 2021, OSHA recordable injuries are up 38% and workers compensation claims are up 33%. Staff developed the "5 why" process and used it to facilitate investigations with the relevant department managers. Staff developed corrective actions for units to implement to prevent future similar injuries/claims. Staff have conducted two noise surveys, and plan to conduct OSHA 10-hour training for more supervisors and managers in Q4 2022.	12/31/2022	In Progress
Risk Management	Reduce insurance claims by 3% (internal denials and management) in order to reduce the premium modifier by end of Q4.	Casualty claims are down about 50%; auto claims are up about 50%; and worker's compensation claims are up about 33%, compared with this same timeframe for 2021. Note that mid-year cost comparisons are problematic as claims and charges are not yet settled.	12/31/2022	In Progress
Goal Progress		Goal Count		
Accomplished		0	0%	
Substantially Accomplished		0	0%	
Inactive		0	0%	
Delayed due to COVID		2	10%	
In Progress		19	90%	
Total Goals		21	100%	

OFFICE OF THE MAYOR

Program/Activity	Goal	Update	Due Date	Status
Policy and Administration	Manage progress on City initiatives and provide efficient delivery of City services by conducting monthly (or more frequent) meetings with Cabinet.	The Cabinet has met monthly or more frequently, for a total of 12 meetings.	12/31/2022	In Progress
Policy and Administration	Conduct weekly, biweekly, or monthly meetings with key staff focused on topical areas (Affordable Housing, Public Safety, etc.) to coordinate and advance City priorities.	The Mayor and/or Deputy Mayor's regular topical meetings with internal staff teams include: Homelessness - weekly, Hopewell - biweekly. Affordable Housing - biweekly, Planning and Transportation - biweekly. Citywide Projects - monthly, Climate Action - monthly, Continuity of City Government - monthly, Public Safety - monthly, Sibling Cities - bimonthly, Green Ribbon Panel (internal working group) - bimonthly.	12/31/2022	In Progress
Policy and Administration	Review semiannual goal updates from all departments as a management tool to accomplish and monitor progress. Publish semiannual department goal updates to support transparency and accountability.	2021 end-of-year budget goal updates were published in Q2 2022. 2022 mid-year budget goal updates were reviewed and published in Q3 2022.	12/31/2022	In Progress
Policy and Administration	Conduct annual budget and/or strategic planning retreat with department heads by June to set goals and develop the City's annual budget.	A budget and/or strategic planning retreat with department heads was not conducted by June. An in-depth budget discussion with department heads will be conducted in July, and a strategic planning retreat is planned for Fall.	12/31/2022	Delayed due to COVID
Policy and Administration	Coordinate the scheduling of legislation that goes before the City Council with weekly meetings of Council administration scheduling team.	Weekly meetings of the Council/administration scheduling team are conducted, to coordinate the scheduling of legislation that goes before the City Council.	12/31/2022	In Progress
Policy and Administration	Present reports from the administration, at least monthly, to City Council in 2022 on topics of mutual interest.	Nine reports from the administration to the City Council have been made.	12/31/2022	In Progress
Policy and Administration	Support build-out of the civil infrastructure for Phase 1 of the Bloomington Hospital Redevelopment project, with site construction beginning Q2. Continue biweekly meetings with project team for overall site planning.	The City administration meets weekly on the Hospital Redevelopment project, now titled Hopewell, comprising biweekly meetings with the project team and biweekly meetings with the Hopewell redevelopment consultants. Site construction has not begun.	12/31/2022	In Progress

OFFICE OF THE MAYOR

Policy and Administration	Identify options for potential future Convention Center expansion plan, including at least quarterly meetings with County colleagues and relevant stakeholders.	Conversations and meetings with County colleagues and relevant stakeholders are ongoing, including meetings every 3 weeks with City and County elected officials and monthly or more frequent meetings with the Chamber of Commerce.	12/31/2022	In Progress
Policy and Administration	Replace and repair capital infrastructure in the Police, Fire, Public Works, Planning & Transportation, Parks & Recreation and Utilities departments by Q4 consistent with the 2022 budget.	Capital infrastructure replacement and repair is ongoing.	12/31/2022	In Progress
Policy and Administration	Deliver a public safety report to the community in Q1 to measure success of ongoing public safety initiatives.	The State of Public Safety Annual Report was completed in February.	3/31/2022	Accomplished
Policy and Administration	Commence any appropriate annexation-related planning for future expansion and development by Q4, dependent upon outcome of City Council hearings of annexation ordinances in Fall 2021.	Annexation related planning and litigation is ongoing.	12/31/2022	In Progress
Policy and Administration	Oversee coordination and distribution of American Rescue Plan Act funds as requested by departments in 2022 budget requests, by Q4.	ARPA funds continue to be implemented through city programs and initiatives.	12/31/2022	In Progress
Policy and Administration	Prepare requests for final American Rescue Plan Act fund disbursement through the 2023 budget process by Q3.	The 2023 budget process includes preparing requests for final ARPA fund disbursement.	9/30/2022	In Progress
Policy and Administration	Conceptualize and plan for potential future performing arts center, in conjunction with ESD.	Studying and planning for a potential future performing arts center is ongoing, in collaboration with ESD.	12/31/2022	In Progress
Policy and Administration	Oversee work and progress on city's Climate Action Plan, in conjunction with ESD, by leading internal Climate Action Team meetings.	Internal Climate Action Team meetings continue on a monthly basis, comprising full team meetings on a bimonthly basis and smaller team meetings of ESD and Mayor's Office leadership on a bimonthly basis.	12/31/2022	In Progress
Policy and Administration	Attract additional federal support for our programs by working with federal lobbyist by Q4.	The City administration and various departments continuously explore options for additional federal support for our programs, including regular meetings with our federal lobbyist.	12/31/2022	In Progress

OFFICE OF THE MAYOR

Communications	Expand public awareness of policies, events and programs by distributing a minimum of 75 OOTM-generated press releases and an additional 125 department-generated press releases by Q4.	The City has published 78 Mayor's office-generated press releases (104% of goal) and an additional 49 department-generated press releases (39% of goal), for a total of 127 press releases.	12/31/2022	In Progress
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, by Q4.	There have been 72 opportunities for the Mayor to interact with the press in real time, plus an additional 27 opportunities for the Deputy Mayor or the Director of Public Engagement.	12/31/2022	Accomplished
Communications	Communicate the City's advocacy of or opposition to larger policy issues by creating a minimum of 5 guest editorials by Q4.	No guest editorials have been published, but six Mayor's Corner columns have been published and two guest editorials are currently planned for Q3.	12/31/2022	In Progress
Communications	Honor local people and initiatives through the creation of at least 50 proclamations by Q4.	17 proclamations have been created in honor of local persons and initiatives (34% of goal).	12/31/2022	In Progress
Communications	Connect community members to local government news by scheduling weekly radio interviews (WGCL, WFHB, WFIU) for both the mayor and deputy mayor.	The Mayor and Deputy Mayor each have weekly interviews with WGCL. The Mayor has a monthly interview with WFIU. The Mayor had weekly interviews with WFHB through March 15.	12/31/2022	In Progress
Communications	Ensure reach and accurate information of value by monitoring all City-affiliated social media accounts daily.	All City-affiliated social media accounts are monitored on a regular basis.	12/31/2022	In Progress
Communications	Improve resident and community experience for social media customers by creating effective social media posts through weekly collection of social media analytics.	Social media posts are made multiple times a week and weekly analytics are collected.	12/31/2022	In Progress
Communications	Create a Social Media 101 class by Q3 for City employees to increase public engagement across all City social accounts.	Social Media training is a component of the new Interdepartmental Communications Team (ICT) that meets on a biweekly basis and includes a member of every relevant department.	9/30/2022	In Progress
Communications	Produce social media policy and procedure guide by Q4.	The guide is in progress and on track to be produced by Q4.	12/31/2022	In Progress
Communications	Launch citywide social media management software by Q4 to streamline scheduling posts, monitoring messages and comments, and reporting on engagement.	The communications team is looking at options for social media management software, with the goal of launching it this year.	12/31/2022	In Progress

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Communications	To ensure continuity of messaging, develop and implement basic branding guidelines for City employees to use by Q2.	Branding guidelines are in development, with launch expected by Q4.	6/30/2022	In Progress
Communications	Ensure accuracy on the City website and improve the overall website experience for users by meeting with City website editors quarterly.	There is currently no regular meeting of website editors, but this is on track to be implemented by Q4.	12/31/2022	In Progress
Public Engagement	Ensure internal communication and collaboration to accomplish priorities and goals by meeting with administration weekly.	The Director of Public Engagement meets with the administration weekly and is additionally in regular communication with the Mayor and Deputy Mayor.	12/31/2022	In Progress
Public Engagement	Ensure external communication and collaboration by meeting with Town/Gown group quarterly as well as additional interactions with IU Health public relations teams, IU media teams and the IU Dean of Students.	The Town/Gown group of leaders from the City of Bloomington and Indiana University meets quarterly, including the IU Dean of Students. The Director of Public Engagement is in regular contact with IU Health public relations team and IU media/governmental affairs teams.	12/31/2022	In Progress
Public Engagement	Maintain monthly contact with the Greater Bloomington Chamber of Commerce to manage underwriting budget and staff involvement.	The Director of Public Engagement is in regular contact with the Chamber of Commerce to manage the underwriting budget and with regards to other community engagement.	12/31/2022	In Progress
Public Engagement	Invest at least \$25,000 in the sponsorship of at least 15 activities or events by Q4 benefiting the community and supporting the goals of the administration.	7 activities or events have been sponsored, for a total of \$5,630 in community investment.	12/31/2022	In Progress
Public Engagement	Track changes in the perception of city service delivery by preparing for the 2023 community survey by Q4, including review of past survey results (2021, 2019 and 2017).	Preparation for the 2023 community survey will begin in Q3.	12/31/2022	In Progress
Public Engagement	Support community priorities by coordinating with lobbying firm weekly during legislative session. Disseminate relevant and timely information to appropriate staff.	The Director of Public Engagement meets with the lobbying firm weekly during legislative session and monthly when the legislature is not in session. All relevant information is disseminated to staff.	12/31/2022	In Progress
Public Engagement	Ensure a vacancy rate below 5% throughout 2022 for mayoral board and commission appointments.	The Mayoral board and commission vacancy rate has ranged from 4.1% -10.9%, with a monthly average of 6.5%. The current vacancy rate is 4.1%.	12/31/2022	In Progress

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Public Engagement	Hold annual board and commission appreciation event in Q4 and increase participation by 5% over 2019.	Planning is in process for a board and commission appreciation event for Q4.	12/31/2022	In Progress
Public Engagement	Improve transparency and address residents' ideas, questions and issues with City departments by conducting outreach to a minimum of 10 group/neighborhood meetings by Q4.	The Public Engagement Director had conducted outreach to 25 group or neighborhood meetings.	12/31/2022	Accomplished
Public Engagement	Serve as higher level resource for resident concerns and respond to all concerns within a week.	The Director of Public serves as a resource for resident concerns and responds to all concerns within 72 hours.	12/31/2022	In Progress
Public Engagement	Encourage regular community feedback by creating and disseminating community engagement surveys via online public engagement tool.	The online public engagement tool Polco is used to solicit resident feedback on a variety of issues. As of June 30th, four Polco surveys have been launched.	12/31/2022	In Progress
Innovation	Integrate innovation into every department by conducting an Innovation Bootcamp for all department directors by Q4.	A plan for an Innovation Bootcamp for department directors is in the planning process, for implementation in Q4.	12/31/2022	In Progress
Innovation	Lead Innovation Training Cohort #3 consisting of representatives from 5 departments working together on one cross-departmental project by Q4 that aligns with mayoral priorities, has high value to residents, and engages residents in the process.	The project was identified as "Innovating Sidewalk Maintenance," based on feedback from community surveys and the Engineering Department, and the cohort includes representatives from 9 departments. The cohort meets regularly on this topic and will focus on it for the entire year. Note that there was no Innovation Training Cohort in 2021, so the 2022 Cohort is #2.	12/31/2022	In Progress
Innovation	Coach graduates from Innovation Training Cohorts #1 and #2 on their spinoff projects by Q4.	One graduate from cohort #1 continues to be coached on their spinoff project. There was no cohort #2 due to COVID.	12/31/2022	In Progress
Innovation	Nurture a culture of innovation by featuring a minimum of 25 new success stories of departmental innovation on the city website by Q4. Conduct annual "Innovation@Work" celebration of the newly documented innovations.	The annual Innovation@Work celebration was completed in Q2. Seven (7) success stories have been published on the city website.	12/31/2022	In Progress
Innovation	Increase performance awareness by creating internally-facing performance dashboards in 3 departments and structure quarterly Cabinet report-outs from these departments, by Q4.	One department has been identified for building an internally-facing performance dashboard. No report-outs have occurred as the dashboards have not yet been created.	12/31/2022	In Progress

OFFICE OF THE MAYOR

Innovation	Increase organizational effectiveness by evaluating existing public-facing dashboards created to determine what has been helpful to the public, what needs improvement, and which topics or departments should be targeted next, by Q4.	There has been no action on evaluation of existing public-facing dashboards.	12/31/2022	Inactive
Innovation	Implement the recommendation from 2021's expanded Leaf Management pilot by creating a change management plan by Q4.	Draft change management and promotional plans have been completed.	12/31/2022	In Progress
Innovation	Represent the City in the Uplands Lean Network and engage Innovation Bootcamp graduates (department directors) in continuous learning on Lean process improvement through active participation in this group.	There have been three Lean events. Two department directors were panelists at one Lean event, and other members of the organization have attended as well.	12/31/2022	In Progress
Innovation	Structure agreements with MCCSC, Ivy Tech, and Indiana University by Q4 that would formalize relationships whereby the City supplies projects and/or data to these entities in exchange for their exploration of the data, and process improvements and alternate perspectives on challenges identified by departments.	In lieu of a formal agreement with Indiana University, ongoing conversations and collaborations have strengthened this working relationship. The City participates in the Uplands Lean Network, which has formalized a relationship with MCCSC. An agreement with Ivy Tech is not yet implemented.	12/31/2022	In Progress
Innovation	Continuously improve the Director's knowledge and network through one training and one conference annually.	The Innovation Director regularly attends Chief Innovation Officer (CIO) meetings through the Center for Public Impact. Director is planning on attending CIO conference through Bloomberg City Network in October.	12/31/2022	In Progress
Goal Progress		Goal Count		
Accomplished		3	6%	
Substantially Accomplished		0	0%	
Inactive		1	2%	
Delayed due to COVID		1	2%	
In Progress		44	90%	
Total Goals		49	100%	

PARKS AND RECREATION

Program/Activity	Goal	Update	Due Date	Status
Operations Division	Open Scatter Garden at Rose Hill Cemetery by Q4.	A request for quotes (RFQ) has been issued for soil work and turf improvements, Bids have been gathered for limestone walkway repairs, decorative fencing and a granite monument.	12/31/2022	In Progress
Operations Division	Resurface half of interior roads of Rose Hill Cemetery by Q3.	Roads were resurfaced in the front half of Rose Hill Cemetery in Q2.	9/30/2022	Accomplished
Operations Division	Divert 100% of eligible green waste (approx. 75 tons cubic yards) from the waste stream to local composting businesses by Q4.	100% of eligible green waste has been diverted, with 210 cubic yards of green waste diverted so far.	12/31/2022	In Progress
Operations Division	Landscaping: Remove 25 acres of invasive woody vegetation at Upper and Lower Cascades Parks, Olcott Park, RCA Community Park, Rogers Family Park, and Sherwood Oaks Park (12% of total acreage of these parks) by Q4.	12.4 total acres of invasive woody vegetation have been removed at these properties.	12/31/2022	In Progress
Operations Division	<i>Operations: Complete Rogers Family Park construction and siding and roof improvements to Goat Farm Barn by Q4</i>	This is in progress: quotes have been received for the roofing, siding, and silo painting.	12/31/2022	In Progress
Operations Division	<i>Operations: Conduct at least semi-annual inspections of 28 playgrounds.</i>	8/9/22 Winslow Sports and TLRC playgrounds were inspected.	12/31/2022	In Progress
Operations Division	<i>Operations: Finalize design of "Gateway" improvements at Miller-Showers Park (and potentially other locations) with bicentennial funds by Q4</i>	A new contract for design work was approved at the June Board of Park Commissioners meeting. The design of the Miller Showers Gateway and 46 Pedestrian Bridge should be substantially completed by the end of the year.	12/31/2022	In Progress
Operations Division	<i>Operations: Implement a plan for the purchase of EAM (Enterprise Asset Management) software system in the Operations Division by Q4.</i>	Research into appropriate systems is ongoing and an amount has been included in the 2023 budget request for the purchase of this system in early 2023.	12/31/2022	In Progress
Operations Division	<i>Operations: Install four new Water Bottle Filling stations at Bryan Park (Bball Courts), WHB Park, RCA Park (playground), and the B-Line (WonderLab)</i>	Water bottle filling stations have been installed at these four locations.	12/31/2022	Accomplished
Operations Division	<i>Operations: Install LED motion sensor lighting at Adams St. Ops Center by Q1</i>	Installation was complete in Q1.	3/31/2022	Accomplished

PARKS AND RECREATION

Operations Division	<i>Operations: Replace RCA (large) shelter, remove existing boardwalk & install new security light by Q4</i>	Options for the shelter and new security light have been researched and an estimated purchase amount, location, and plan are ready. The actual installation of the shelter will likely be delayed into 2023 due to order delay and lengthy production times. The boardwalk will not be removed until the shelter is replaced.	12/31/2022	In Progress
Operations Division	<i>Urban Forestry: Complete Phase I of Bicentennial Tree Plantings (304 sites) by Q3</i>	85 of the 304 trees (28%) have been planted by the contractor so far. The remainder will be planted in fall.	9/30/2022	In Progress
Operations Division	<i>Urban Forestry: Create a storm management plan for tree management across city departments by Q3</i>	The project was kicked off and plan creation is underway, with Urban Canopy Works LLC under contract for plan creation.	9/30/2022	In Progress
Operations Division	<i>Urban Forestry: Prune 1,000 trees out of 19,000 public trees, including contracted pruning of 25 high-need mature trees by Q3.</i>	431 trees pruned to date (43% of goal). This goal is on track to be substantially completed for the end of the year. 25 high need trees have already been pruned (100% of goal).	9/30/2022	In Progress
Operations Division	<i>Urban Forestry: Reduce accumulated green waste at the Urban Forestry nursery (including green waste from the Street Department and Landscape) through the rental of tub grinder and create free mulch and surplus wood giveaways by Q3.</i>	Contract is in place for tub grinding; anticipated completion by end of summer.	9/30/2022	In Progress
Operations Division	<i>Urban Forestry: Remove and replace at least 10 Bradford Pear trees (which includes 100% of inventoried species) along the B-Line Trail with native species by Q3.</i>	A request for quote (RFQ) is currently out for this work. The work will be contracted before the end of the year but the actual tree planting may not occur until early 2023 due to weather factors.	9/30/2022	In Progress
Operations Division	<i>Natural Resources: Conduct annual prescribed burn (5+ acres) at Griffy Lake Nature Preserve to promote species diversity by Q3</i>	Conditions were never proper for a burn in the spring, so two burns are planned for fall.	9/30/2022	In Progress
Operations Division	<i>Natural Resources: Facilitate environmental education programming for all MCCSC 4th and 6th (800) grade students and for 500 local children by Q3.</i>	793 4th graders (99% of goal), 795 6th graders (99% of goal), and 412 local children (82% of goal) have completed educational programming through MCCSC.	9/30/2022	In Progress
Operations Division	<i>Natural Resources: Implement recycling program at Griffy Boathouse by Q3</i>	Discussions are in progress with Sanitation in Public Works to add a pick-up location at the Griffy Boathouse.	9/30/2022	In Progress

PARKS AND RECREATION

Recreation Division	<i>Banneker: Offer 4 nutrition education classes by Q4</i>	On hold until commercial kitchen is complete	12/31/2022	Inactive
Recreation Division	<i>Banneker: Receive health department kitchen license by Q2</i>	Not complete, but anticipated completion in Q4.	6/30/2022	In Progress
Recreation Division	<i>Community Events: Partner with COB Community and Family Resources Department and ESD to offer a new event that celebrates the diversity of the Bloomington community Q3</i>	Partnered with Community and Family Resources Department and ESD to offer a new International Food and Art Festival on April 10th to celebrate the diversity of the Bloomington community.	9/30/2022	Accomplished
Recreation Division	<i>Community Events: Facilitate 100-year anniversary celebration for Lower Cascades Park by Q3</i>	100-year anniversary celebration for Lower Cascades Park is scheduled for September 18th.	9/30/2022	In Progress
Recreation Division	<i>Community Events: Replace van 827 with a new hybrid cargo van by Q4</i>	Ordered a new electric van to replace van 827, but due to supply chain issues, the van purchase has been pushed back to 2023.	12/31/2022	Inactive
Recreation Division	<i>Community Events: Purchase equipment including iPad and cables to Livestream all concerts by Q2</i>	The social media team is working with ITS and the Mayor's Office to find appropriate avenues to livestream and record concerts. Facebook is no longer an option on the iPads, so new venues are being investigated. Expected	6/30/2020	In Progress
Recreation Division	<i>Farmer's Market: Improve safety at the Farmer's Market site by adding bollards to the Morton Street and 8th Street entrances by Q2</i>	completion by Q4. Improved safety at the Farmers' Market site by adding bollards to the Morton Street and 8th Street entrances by Q2.	6/30/2022	Accomplished
Recreation Division	<i>Community Gardens: Install potable water access at Switchyard Park Community Garden by Q3</i>	Working with Operations to install potable water access at Switchyard Park Community Garden by Q3.	9/30/2022	In Progress
Recreation Division	<i>Health & Wellness: Offer 1 wellness session per quarter by Q3</i>	Anticipate offering 3-4 wellness sessions by Q4.	9/30/2022	In Progress
Recreation Division	<i>Inclusive Recreation: Promote inclusion services internally by attending a minimum of 5 committee or division meetings by Q4</i>	Three committee or divisions meeting have been attended.	12/31/2022	In Progress
Recreation Division	<i>Switchyard Park: Add dog wash and dog fountains in Large and Small Dog Park Chambers by Q3</i>	Prices were researched, and since it was higher than current budget funds allowed, funds will be requested in the 2023 budget to complete this, with estimated completion Q2 2023.	9/30/2022	Inactive
Recreation Division	<i>Switchyard Park: Create a Pavilion walk-through video to be used to aid users by Q3</i>	Video production is underway and will be added to the website once the video is complete and the Switchyard Park website is up.	9/30/2022	In Progress

PARKS AND RECREATION

Recreation Division	<i>Switchyard Park: Create Remote Control Car dirt race track by Q4</i>	Exploring locations to create remote control dirt race track.	12/31/2022	In Progress
Recreation Division	<i>Switchyard Park: Develop Switchyard Park info flyer with map, prices, rental procedures by Q3</i>	The flyer goal is no longer being pursued, but instead a website was developed in Q1 for the same information to be disseminated about Switchyard Park.	9/30/2022	Inactive
Recreation Division	<i>Switchyard Park: Operations to improve drainage in Secondary Lawn and Dog Park by Q2</i>	Operations were completed in Q2 to improve drainage.	6/30/2022	Accomplished
Recreation Division	<i>Youth Services: Create a website link for rentals resulting in 10 additional rentals by Q3</i>	Creation of the website link is underway.	9/30/2022	In Progress
Recreation Division	<i>Youth Services: Replace 25-year-old air conditioner and furnace system Q4</i>	The system is on track to be replaced in Q3.	12/31/2022	In Progress
Sports Division	<i>Sports Division: Conduct annual audit of the delivery structure of programs and offerings by Q2</i>	This was delayed due to retirement of Division Director. In August, will conduct and facilitate a sports division meeting and discuss the delivery structure of programs and offering. The new Division Director started July 11th.	6/30/2022	In Progress
Sports Division	<i>Sports Division: Conduct annual audit of menued programs and offerings by Q2</i>	This was delayed due to retirement of Division Director. In August, will conduct and facilitate a sports division meeting and discuss the delivery structure of programs and offering. The new Division Director started July 11th.	6/30/2022	In Progress
Sports Division	<i>Sports Division: Conduct Annual Division meeting to discuss workflow analysis by Q2</i>	This was delayed due to retirement of Division Director. In August, will conduct and facilitate a sports division meeting and discuss workflow analysis. The new Division Director started July 11th.	6/30/2022	In Progress
Sports Division	<i>Sports Division: Install futsal courts at Building and Trades Park by Q3</i>	Bids received Q2 were over budget. Exploring option to install futsal court using in-house labor.	9/30/2022	In Progress
Sports Division	<i>Aquatics: Increase attendance at Byran Park Pool from 24,685 to 30,000 by Q3</i>	Attendance at Bryan Park Pool is at 22,331 (74% of goal).	9/30/2022	In Progress
Sports Division	<i>Aquatics: Increase Learn to Swim participation from 310 to 326 by Q3</i>	Learn to Swim participation is at 259 (79% of goal).	9/30/2022	In Progress
Sports Division	<i>Aquatics: Increase attendance at Mills Pool from 5,040 to 12,000 by Q3</i>	Attendance at Mills Pool is at 7,233 (60% of goal).	9/30/2022	In Progress
Sports Division	<i>Cascades Golf Course: Increase 18-hole rounds from 28,998 to 30,448 by Q4</i>	18-hole rounds at Cascades Golf Course are at 16,824 (55% of goal).	12/31/2022	In Progress
Sports Division	<i>Cascades Golf Course: Increase driving range participations from 17,295 to 18,162 by Q4</i>	Driving range participation at Cascades Golf Course is at 7,697 (42% of goal).	12/31/2022	In Progress

PARKS AND RECREATION

Sports Division	<i>Cascades Golf Course: Increase golf outings from 20 to 22 by Q4</i>	Golf outings at Cascades Golf Course are at 7 (32% of goal).	12/31/2022	In Progress
Sports Division	<i>Cascades Golf Course: Facilitate 16 private clubhouse rentals by Q4</i>	40 clubhouse rentals have been facilitated at Cascades Golf Course (250% of goal).	12/31/2022	Accomplished
Sports Division	<i>Frank Southern Center: Increase group hourly rentals from 225 hours to 413 by Q4</i>	Group hourly rentals at Frank Southern Center are at 324 hours (78% of goal).	12/31/2022	In Progress
Sports Division	<i>Frank Southern Center: Increase Hockey Initiation registrations from 32 to 68 by Q4</i>	Hockey Initiation registrations at Frank Southern Center are at 27 (40% of goal).	12/31/2022	In Progress
Sports Division	<i>Frank Southern Center: Increase House Hockey registrations from 70 to 74 by Q4</i>	House Hockey registrations at Frank Southern Center are at 64 (86% of goal).	12/31/2022	In Progress
Sports Division	<i>Frank Southern Center: Increase public session attendance from 5,910 to 9,849 by Q4</i>	Public session attendance at Frank Southern Center is at 12,661 (129% of goal).	12/31/2022	Accomplished
Sports Division	<i>Frank Southern Center: Increase Skating School registration from 417 to 430 by Q4</i>	Skating School registrations at Frank Southern Center are at 330 (77% of goal).	12/31/2022	In Progress
Sports Division	<i>Youth Sports: Facilitate 140 participants for youth and adult tennis lessons by Q3</i>	Tennis lesson participation is at 201 (144% of goal).	9/30/2022	Accomplished
Sports Division	<i>Youth Sports: Host a minimum of 3 baseball tournaments at Winslow by Q3</i>	Three baseball tournaments have been hosted at Winslow (100% of goal).	9/30/2022	Accomplished
Sports Division	<i>Youth Sports: Recover (due to COVID cancelation) Junior Baseball participants from 437 in to 350 in 2022 by Q4</i>	Junior Baseball participation is at 170 (49% of goal).	12/31/2022	In Progress
Sports Division	<i>Twin Lakes Recreation Center: Recover (due to COVID cancelations) 75% of Youth Basketball registrations from 730 in 2019 to 548 by Q3</i>	Youth Basketball registrations are at 333 (61% of goal).	9/30/2022	In Progress
Sports Division	<i>Twin Lakes Recreation Center: Recover (due to COVID cancelations) 80% of facility rental hours of courtsturf from \$171,000 in 2019 to \$136,800 by Q4</i>	Facility rental revenue is at \$127,617 (93% of goal).	12/31/2022	In Progress
Sports Division	<i>Twin Lakes Recreation Center: Retain 12 of 15 seasonal staff from 2021 by Q4</i>	25 of 28 seasonal staff were retained from 2021. The goal of "12 of 15" staff was a typo.	12/31/2022	Accomplished
Sports Division	<i>Twin Lakes Recreation Center: Recover (due to COVID cancelations) 75% of visitsparticipations from 65,660 in 2019 to 49,245 by Q4</i>	Visits/participation are at 69,941 (142% of goal).	12/31/2022	Accomplished
Administration	Facilitate annual Board of Parks Commissioners retreat in Q2 to discuss projects, cost recovery, 2023 budget plans	Park Board Retreat was held on April 6, 2022. Topics of discussion were projects, cost recovery, and 2023 budget plans.	6/30/2022	Accomplished

PARKS AND RECREATION

Administration	Include Union staff in DEI, Bias, and new Kantola training by Q2	Union staff were included in DEI, Bias, and Kantola training by Q2.	6/30/2022	Accomplished
Administration	Transition ten out of eleven program units seasonal employees to electronic timekeeping through Time Track by end of Q4	Two out of eleven program units seasonal employees have been transitioned to electronic timekeeping through Time Track.	12/31/2022	In Progress
Administration	Provide 500 customers with a link to a customer service satisfaction survey, with a completion rate of 10%, by end of Q4	It is anticipated that the link to the customer service satisfaction survey will be available by August 31. The link will be provided to customers from September through December.	12/31/2022	In Progress
Administration	Convert revenue data entry into New World from manual entry to an electronic process, by directly importing the program and rental revenue from RecTrac into New World by end of Q4.	Testing of electronic process to directly import program and rental revenue from RecTrac to New World is anticipated to begin in Q3.	12/31/2022	In Progress
Community Relations	Add biannual Google checks on Parks locations, facilities to update facility hours and locations by Q4	7 of 34 Parks locations and facilities are located on Google, and facility hours and other details have been updated with Google for those locations. The remaining locations are on track to be updated by Q4.	12/31/2022	In Progress
Community Relations	Analyze print, social media standards, and internal communications for inclusion, equity, and diversity by Q4	Park will continue to analyze our communication, based on best practices that are shared via in-person workshops, webinars, and research materials, to ensure they are inclusive, equitable, and readable by diverse audiences.	12/31/2022	In Progress
Community Relations	Attend RecTrac Training 3.1 to learn the use of reporting, data collection, and marketing tools by Q4	Community Relations Manager is scheduled to attend three-day, in-person RecTrac software training through creator Vermont Systems in October.	12/31/2022	In Progress
Community Relations	Capture legal signatures for proper documentation through Adobe Sign by Q4	Adobe Sign is available through Adobe Acrobat Pro DC and e-signatures are collected through its e-sign platform.	12/31/2022	Accomplished
Community Relations	Create audio recordings of interpretive displays, signage, and brochures available to be read aloud, and transcripts so text can be translated into other languages by Q4	Audio recordings have been created for four new interpretive signs at Lower Cascades Park. A QR code links to the audio file which can be played and/or used with translation software. Additional interpretive signs are in progress at four more locations.	12/31/2022	In Progress

PARKS AND RECREATION

Community Relations	Promote volunteer opportunities that support BPRD's efforts to enhance local biodiversity by Q3	BPRD has hosted 26 different programs on invasive plant management, tree planting, stream monitoring, and other programs. 291 individual volunteers have committed a total of 1,535.75 hours toward biodiversity projects.	9/30/2022	In Progress
Community Relations	Reduce the number of printed pages in the seasonal program guide by Q2	The May-August 2022 Program Guide was a 10% reduction in the number of printed pages from the January-April 2022 Program Guide (40 pages to 36 pages).	6/30/2022	Accomplished
Community Relations	Use minimum of 30% post-consumer recycled content for printed materials, where applicable by Q1	By the end of Q1, 80% of print marketing materials utilized paper stock that contained at least 30% post-consumer recycled content. Supply chain issues, and limited paper allocations have resulted in lack of choices for stock that contains post-consumer waste.	3/31/2022	Accomplished
Goal Progress		Goal Count		
Accomplished		17		24%
Substantially Accomplished		0		0%
Inactive		4		6%
Delayed due to COVID		0		0%
In Progress		51		71%
Total Goals		72		100%

PLANNING & TRANSPORTATION

Program/Activity	Goal	Update	Due Date	Status
Planning Services Division	Give a report on at least 25 of the evaluation metrics (outcomes or indicators) as detailed in the 2018 Comprehensive Plan.	This goal is inactive because of three vacancies within the Planning Services Division. We anticipate these positions will be filled by September, and staff can begin the evaluation process then.	12/31/2022	Inactive
Planning Services Division	Facilitate 4 community-based discussions on the APA's Housing Policy Guide on Inventory and Conditions, Affordability, Housing Location, and Housing Needs for All by Q4 which may be used towards an in-depth local housing study.	Progress on this goal is on hold due to staff vacancies in the Planning Services Division.	12/31/2022	Inactive
Planning Services Division	Conduct a high-level self-evaluation of the APA's Planning For Equity Policy Guide and identify areas of improvement by Q3 for the three categories: Equity in All Policies, Cross-Cutting Equity Issues, and Equity in All Policies in Practice.	Initial review of the Guide has begun, though some areas may be difficult to assess because of the broad nature of the Guide. No areas of improvement have been identified so far.	9/30/2022	In Progress
Planning Services Division	Collect feedback from residents and boards and commissions on the evaluation of the APA Planning For Equity Policy Guide by Q4.	Progress on this goal is on hold due to staff vacancies in the Planning Services Division.	12/31/2022	Inactive
Planning Services Division	Post information about traffic counts and annual crash data on BClear by Q2 for the prior year's data.	This goal is delayed because of three vacancies within the Planning Services Division. Staff will have the data posted on B-Clear by Q3.	6/30/2022	In Progress
Planning Services Division	Launch a social media and public information campaign to draw attention to bicycle facilities throughout the community; the campaign aims to educate, increase use, and promote bicycling through at least 50 posts by end of Q4.	15 social media posts have been made about bicycle facilities (30% of goal), and post frequency is expected to increase in Q3 and Q4.	12/31/2022	In Progress
Planning Services Division	Lead public engagement for the design of 2 sections of Neighborhood Greenways as identified in the Transportation Plan (climate-friendly ways to reduce GHG and improve public health by encouraging bicycling and walking).	Planning and Transportation has hosted 2 public meetings for 2 sections of Neighborhood Greenways (1 meeting for each project). Two follow-up meetings are being planned for fall.	12/31/2022	In Progress
Planning Services Division	Update the 2018 Comprehensive Plan and Transportation Plan to reflect any areas to be annexed into the City.	This activity is inactive due to the pending litigation over annexation.	12/31/2022	Inactive

PLANNING & TRANSPORTATION

Development Services Division and Permits	Attain over a 95% annual completion rate for building permit reviews on UDO compliance within 10 business days of receipt of a complete application.	A total of 379 permits have been submitted to date. An annual completion rate will be calculated at the end of the year.	12/31/2022	In Progress
Development Services Division and Permits	Generate an annual development activity map by Q4 to illustrate the spatial distribution of development petition activity by type.	Monthly development activity maps have been generated through July 2022. An annual map is pending development activity for the remainder of 2022.	12/31/2022	In Progress
Development Services Division and Permits	Create and post monthly interactive petition maps for the Plan Commission, Board of Zoning Appeals, and Hearing Officer websites.	Interactive maps links have been posted to all Plan Commission, Board of Zoning Appeals, and Hearing Officer meeting announcements and packets.	12/31/2022	In Progress
Development Services Division and Permits	Investigate 95% of uReports received by Development Services within 5 business days of receipt.	An annual investigation rate will be calculated at the end of the year.	12/31/2022	In Progress
Development Services Division and Permits	Annually resolve at least 85% of uReports assigned to Development Services by Q4.	Mid-year there are 122 uReport cases with 39 open, or 68% are currently resolved.	12/31/2022	In Progress
Development Services Division and Permits	Increase commissioner knowledge through training with at least 2 members of the Plan Commission and/or BZA attending training in 2022.	No members of the Plan Commission or the BZA have attended any training so far.	12/31/2022	In Progress
Unified Development Ordinance (UDO) Implementation	Identify locations and draft zoning map recommendations for any areas annexed into the city by Q4.	This goal is inactive due to the pending litigation over annexation.	12/31/2022	Inactive
Unified Development Ordinance (UDO) Implementation	Create a quick reference handout with at least 3 design templates for Accessory Dwelling Units (ADUs) by Q4.	The quick reference handout with design templates for Accessory Dwelling Units (ADUs) are still under consideration.	12/31/2022	In Progress
Unified Development Ordinance (UDO) Implementation	Prepare 2 6-month reports on ADU and duplex development, general trends and outcomes of permits and UDO planning approval applications to the Administration, Plan Commission, Council and the public.	Staff presented a report in Q1 on ADUs, duplex development, and general trends. With no duplexes to report in Q1. A second 6-month report is being prepared for Q3.	12/31/2022	In Progress
Unified Development Ordinance (UDO) Implementation	Annually report the total number of new residential units approved in 2021 with the goal of 15% of the total being workforce and/or affordable housing units in Q1.	A total of 1877 units were approved in 2021, 15% of which are workforce/affordable housing (279 units). The data is complete, but a report has not been completed.	3/31/2022	In Progress

PLANNING & TRANSPORTATION

Metropolitan Planning Organization (MPO)	Complete 100% of all required annual federal reporting requirements for Metropolitan Planning Organizations by end of Q2 (end of the MPO fiscal year) in order to maintain good standing to sustain funding streams that support planning and capital improvement projects.	All required annual reporting requirements were accomplished by Q2.	6/30/2022	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 in Q1, Q2, Q3, and Q4.	MPO staff has conducted Q1 and Q2 quarterly tracking meetings. All projects are currently in good standing.	12/31/2022	In Progress
Metropolitan Planning Organization (MPO)	Leverage 100% of available federal and state funding used to support regional transportation projects as required by the Transportation Improvement Program by end of Q2.	By the end of Q2, all local transportation projects leveraged 100% (Federal Obligation) status of the available federal and state funding.	6/30/2022	Accomplished
Metropolitan Planning Organization (MPO)	Publish an Annual Crash Report by end of Q4 to track fatalities and other serious traffic-related crashes.	Metropolitan Planning Organization (MPO) staff are on track to analyze crash data and publish the Annual Crash Report by Q4.	12/31/2022	In Progress
Metropolitan Planning Organization (MPO)	Evaluate and report on the annual fiscal year accomplishments with the goals of MTP for consistency in Q3.	Metropolitan Planning Organization (MPO) staff are on schedule to submit the annual completion report by Q3.	9/30/2022	In Progress
Technical Training and Accountability	Log a minimum of 16 hours of technical training for at least 8 P&T staff to improve staff proficiencies on the use of new community development, financial management, and/or GIS Arc Pro software.	Eight staff have been through approximately 24 hours of testing and training on the new EnerGov or community development software.	12/31/2022	Accomplished
Technical Training and Accountability	Create a 3-dimensional GIS model or "digital twin" concept of a 3-5 square block area of Bloomington as a demonstration of redevelopment for a public engagement tool by end of Q4.	Staff is working on technical training in order to move this forward.	12/31/2022	In Progress
Technical Training and Accountability	Implement and launch community development software by end of Q1 to transform and modernize the range of internal user and external customer service needs for permits, inspections, and development review processes.	The community development software, EnerGov, is scheduled to launch by September.	3/31/2022	In Progress
Technical Training and Accountability	Hold a minimum of 2 training sessions for members of the public on the community development software by end of Q2.	The community development software, EnerGov, is scheduled to launch in September. Training sessions are planned but pending scheduling.	6/30/2022	In Progress

PLANNING & TRANSPORTATION

Community Engagement/Boards and Commissions	Prepare and send a minimum of 50 packets with agendas, minutes and other support materials to members of the Plan Commission, Board of Zoning Appeals, Hearing Officer, Plat Committee, and MPO Policy, Technical and Citizen Advisory Committees at least 3 days prior to the respective meetings.	Planning and Transportation has prepared and posted 58 packets with appropriate materials for these Boards and Commissions, all at least 3 days prior to the respective meetings.	12/31/2022	Accomplished
Community Engagement/Boards and Commissions	Prepare a Department annual report on board/commission, division, and other milestones of the department to be delivered by Q2.	Delayed due to staff vacancies, but on track to be completed by Q4.	6/30/2022	In Progress
Community Engagement/Boards and Commissions	Conduct an annual survey of Board and Commission members for feedback on the professional conduct of P&T staff, preparedness of meetings and information, staff recommendations, and orientation and training for Board and Commission members by Q4.	Staff is coordinating this with other departments as part of a city-wide effort, before we survey the Boards/Commissions that Planning & Transportation provides staff support to.	12/31/2022	In Progress
Goal Progress		Goal Count		
Accomplished		4		13%
Substantially Accomplished		0		0%
Inactive		5		17%
Delayed due to COVID		0		0%
In Progress		21		70%
Total Goals		30		100%

POLICE DEPARTMENT (BPD)

Program/Activity	Goal	Update	Due Date	Status
Increasing the Community's Sense of Safety	Reduce Part 1 crimes including burglaries, robberies and thefts by 3% in 2022 compared to 2021 levels by using enhanced technology and data-driven strategies to modify patrol patterns to address problems as they arise	The Police Department continues to analyze trends and patterns to attempt to alter patrol patterns and heighten investigative opportunities	12/31/2022	In Progress
Increasing the Community's Sense of Safety	Reduce the number of gun crimes committed through evidence-based, data-driven proactive patrol and investigative strategies.	The Police Department is continuing with enhanced forensic investigation of every scene where a weapon is fired.	12/31/2022	In Progress
Increasing the Community's Sense of Safety	Increase outreach between BPD and neighborhood/citizen groups in 2022 by 10% over 2021 levels.	The Police Department continues to take part in as many outreach activities as possible. Additionally, the Department is currently conducting "mobile roll calls" throughout the City that will allow for residents to attend roll calls with the officers at various locations.	12/31/2022	In Progress
Increasing the Community's Sense of Safety	Broaden efforts to hire and train a diverse workforce with the ultimate goal of being reflective of the minority population of our community.	The Department continues outreach to our diverse community and is working with a variety of partners including members of the Board of Public Safety who have pledged to assist us in recruiting minority applicants.	12/31/2022	In Progress
Increasing the Community's Sense of Safety	Hire 4 additional Community Service Specialists to assist in responding to quality of life issues.	Three additional Community Service Specialists have been hired and are in training.	12/31/2022	In Progress
Accreditation	Complete the annual CALEA-required Department report, including statistical analysis of previous years, by May 31 to guide agency growth and training	The CALEA year end report was completed and published in April.	12/31/2022	Accomplished
Accreditation	Conduct an independent CALEA assessor review of approximately 54 standards in 2022 (a percentage of the standards are done each year) to assure continuing compliance	The CALEA assessors reviewed 54 standards, including examination of documents and interviews with members of the Department and the public.	5/31/2022	Accomplished
Data Analysis to Set Goals for Crime Reduction	Review monthly crime data, including location and frequency of calls for service, information taken from community meetings, and focused crime analysis data, to shape new, fluid, and responsive patrol strategies.	BPD continues to collect, correlate and analyze data. This data is routinely discussed in neighborhood meetings, at the mobile roll calls, and other community meetings such as the mobile roll calls.	12/31/2022	In Progress

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.	The data sets were maintained for Q1 and Q2. The data will be used to see if there are other areas of improvement which can be identified.	12/31/2022	In Progress
Data Analysis to Set Goals for Crime Reduction	Provide a yearly Public Safety Report featuring successes of the past year and plans for the new year in February.	The State of Public Safety conference and briefing was completed in February.	12/31/2022	Accomplished
Central Emergency Dispatch	Continue to answer all 9-1-1 calls in less than 5 seconds (the national standard is 20 seconds).	This data is being gathered and correlated daily and will be used later in the year to look for patterns to identify potential areas for improvement.	12/31/2022	In Progress
Central Emergency Dispatch	Complete the implementation of recommendations which were garnered from an outside review of dispatch operations but delayed due to COVID.	This is delayed by a lack of available personnel but is in progress.	12/31/2022	In Progress
Records Division	Continue to comply with all 54 federally-mandated NIBRS reporting standards as set out by state and federal governments.	BPD is in compliance with all 54 federally-mandated NIBRS reporting.	12/31/2022	In Progress
Records Division	Ensure that accurate and timely data is entered in a uniform and consistent manner so as to provide accurate and true information to officers completing investigations, the criminal justice system, and to the public as a whole.	BPD is entering data in a uniform and timely manner.	12/31/2022	In Progress
Administration, Financial, and Maintenance	Continue to refine proactive patrol strategies and improve other job functions using data produced by the Records Management System (Spillman).	BPD continues to analyze trends and patterns to attempt to alter patrol patterns and heighten investigative opportunities.	12/31/2022	In Progress
Administration, Financial, and Maintenance	Hire and train a new Support Services Director. A first for the agency, the Support Services Director will be responsible for the supervision of most of the non-sworn staff and will provide for a continuity of operations across the diverse spectrum of our daily operations.	A candidate has been identified through a competitive process and is expected to begin employment in Q3.	12/31/2022	In Progress

POLICE DEPARTMENT (BPD)

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 includes yearly replacement cycle of products and equipment such as portable radios, body armor, and similar equipment according to the approved replacement schedule.	BPD is meeting goals on equipment purchasing but is awaiting delivery of patrol vehicles, which have been delayed due to supply chain shortages.	12/31/2022	In Progress
Goal Progress		Goal Count		
Accomplished		3	18%	
Substantially Accomplished		0	0%	
Inactive		0	0%	
Delayed due to COVID		0	0%	
In Progress		14	82%	
Total Goals		17	100%	

PUBLIC WORKS (DPW) - ADMIN

Program/Activity	Goal	Update	Due Date	Status
Administration	Complete Round 3 of the Sidewalk Repair Assistance Program for qualifying income-based home owners by the end of Q3.	Contractor has been selected to work with the Sidewalk Assistance Program.	9/30/2022	In Progress
Administration	Submit completed application with the American Public Works Association's Agency Accreditation Program by the end of Q4.	The Statement of Intent has been submitted to the American Public Works Association and the Self-Assessment Phase of the process is being conducted.	12/31/2022	In Progress
Administration	Implement the citywide (LED) conversion project to replace approximately 50 street lights by the end of Q4.	At the beginning of Q3, 41 street lights were converted to energy efficient LED lights. On target to complete goal by end of Q4.	12/31/2022	In Progress
Administration	Complete installation of 20 new (LED) lighting fixtures, poles and an electrical system around the Showers Governmental Complex by Q4.	20 new LED lighting fixtures, poles, and an electrical system have been installed.	12/31/2022	Accomplished
Board of Public Works	Collect annual year-end Board of Public Works statistics by the end of Q4 and report on the B-Clear data portal by the end of Q1 2023.	Final Board of Public Works Meeting scheduled for December 20. Upon completion of meeting, annual report on track to be finalized and published on B-Clear Portal at the beginning of Q1 of 2023.	12/31/2022	In Progress
Infrastructure Asset Management	Implement a Geographic Information System mapping capacity to the current asset management software system by the end of Q2.	Currently working with both the City's Geographic Information Systems and contractor staff to synchronize necessary mapping data services with the Public Works Department's asset management software system's records. The project is on track to complete final steps by Q3	6/30/2022	In Progress
Infrastructure Asset Management	Complete all staff and personnel training on the new Geographic Information System mapping capability by the end of Q4.	Staff training will begin once mapping system is fully implemented. Training will involve both GIS and Public Works Department staff.	12/31/2022	In Progress
Constituent Services	A minimum of 4 staff members will attend 1 national or stateregional training conference and the national Lucity asset management software conference.	4 staff members attended a national or state/regional conference, and 1 staff member attended the Lucity conference virtually.	12/31/2022	Substantially Accomplished
Constituent Services	Collect annual summary of uReport cases and provide a report to the Board of Public Works by the end of Q1 2023.	Final Board of Public Works Meeting scheduled for December 20. Upon completion of meeting, annual report on track to be presented to the Board of Public Works at the beginning of Q1 of 2023	12/31/2022	In Progress
Goal Progress		Goal Count		
Accomplished		1	11%	

PUBLIC WORKS (DPW) - ADMIN

Substantially Accomplished	1	11%
Inactive	0	0%
Delayed due to COVID	0	0%
In Progress	7	78%
Total Goals	9	100%

PUBLIC WORKS (DPW) - ANIMAL CARE & CONTROL

Program/Activity	Goal	Update	Due Date	Status
Animal Shelter Operations	Increase the percentage of animals that move through foster homes to 37% in 2022.	The percentage of all animals moving through foster homes is currently 31%.	12/31/2022	In Progress
Animal Shelter Operations	Maintain the Live Release Rate (LRR) to at least 95% in 2022. 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).	The Live Release Rate (LRR) is currently at 95%.	12/31/2022	In Progress
Volunteer Coordination	Return volunteer involvement to at least 10,280 hours in 2022.	Return volunteer involvement is at 4,137 hours (40% of the goal).	12/31/2022	In Progress
Humane EducationPublic Relations	Implement post-adoption behavior classes with attendance of 75% of dogs involved in the Division's pre-adoption behavior programs, and 20% of all canine adoptions at the shelter.	Unusual increase in population of animals resulted in a delay of the implementation of classes; therefore staff is currently moving toward a more individual check-in program.	12/31/2022	Inactive
Animal ControlField Operations	Close at least 78% of Animal Control calls within 24 hours in 2022.	74% of animal control calls are closed within 24 hours.	12/31/2022	In Progress
Animal ControlField Operations	Animal Control Officers needing to obtain training and certification through the National Animal Control Association will complete it by the end of 2022.	2 officers have been certified and remaining officer is 50% through the certification process.	12/31/2022	In Progress
Goal Progress		Goal Count		
Accomplished		0	0%	
Substantially Accomplished		0	0%	
Inactive		1	17%	
Delayed due to COVID		0	0%	
In Progress		5	83%	
Total Goals		6	100%	

PUBLIC WORKS (DPW) - FACILITIES

Program/Activity	Goal	Update	Due Date	Status
Facilities Maintenance Operations: Connect all City Hall HVAC components to the digital control system by the end of Q4 to allow for remote monitoring and operation.	Connect all City Hall HVAC components to the digital control system by the end of Q4 to allow for remote monitoring and operation.	Completed in May.	12/31/2022	Accomplished
Facilities Maintenance Operations: Improve work order and asset management skills by sending 1 staff member to attend the 2022 national Lucity conference.	Improve work order and asset management skills by sending 1 staff member to attend the 2022 national Lucity conference.	Staff was unable to attend in person because of travel restrictions relating to COVID.	12/31/2022	Inactive
Facilities Maintenance Operations: Improve safety and regulatory compliance by sending 2 staff members to attend Occupational Safety and Health Administration training courses.	Improve safety and regulatory compliance by sending 2 staff members to attend Occupational Safety and Health Administration training courses.	1 facilities staff member has attended 10 hours of in-house OSHA training through risk management.	12/31/2022	In Progress
Downtown Cleanup: Resolve all graffiti uReports on City properties within 3 business days.	Resolve all graffiti uReports on City properties within 3 business days.	10 graffiti uReports were received, and 9 were resolved within 3 business days.	12/31/2022	In Progress
Downtown Cleanup: Respond to safety hazards on sidewalks within the same day.	Respond to safety hazards on sidewalks within the same day.	13 UReports about safety hazards on sidewalks were received, and all of them were resolved within same day.	12/31/2022	In Progress
Goal Progress		Goal Count		
Accomplished		1	20%	
Substantially Accomplished		0	0%	
Inactive		1	20%	
Delayed due to COVID		0	0%	
In Progress		3	60%	
Total Goals		5	100%	

PUBLIC WORKS (DPW) - FLEET

Program/Activity	Goal	Update	Due Date	Status
Preventative Maintenance	Complete 45 preventative maintenance services per month to meet manufacturer's recommendations (6 months or 7,500 miles for vehicles hours for off-road equipment, whatever comes first).	35-40 preventative maintenance services are completed per month.	12/31/2022	In Progress
Preventative Maintenance	Complete 5 oil changes per day on site through the use of a new mobile preventative maintenance service van.	4-6 on-site oil changes are completed, for an average of 5 per day, utilizing the new service van.	12/31/2022	In Progress
Routine Maintenance	Fleet Technicians will utilize Lucity asset management system for all preventative maintenance scheduling tasks, tracking work orders and parts, and summarizing total labor hours spent in 2022.	Lucity asset management system is utilized for all preventative maintenance scheduling tasks, tracking work orders and parts, and summarizing total labor hours spent in 2022.	12/31/2022	Accomplished
Routine Maintenance	Prioritize emergency vehicles for service and begin tracking turn-around time to end users in the asset management software by the end of Q1.	By end of Q1, Lucity assest management was implemented to prioritize individual emergency vehicles by notifying vehicle users 30 days in advance of the upcoming scheduled service, allowing vehicles to be returned within 24 hours.	3/31/2022	Accomplished
Emergency Maintenance	Reduce annual emergency call-outs by 20% through annual capital vehicle purchases.	Capital vehicle replacements include the purchase of 3 Hybrid and 5 Electric vehicles. Reduction of annual emergency call-out percentage will be calculated at the end of Q4	12/31/2022	In Progress
Fuel Service	Track DEF usage, per City department, in 2022 and provide report by the end of Q4.	DEF usage is tracked through Lucity and up do date. Annual report will be provided by the end of Q4.	12/31/2022	In Progress
Fuel Service	Install air pumps and vacuums at both fueling stations by the end of Q3.	Coordinating with Parks & Recreation and Utilities on placement of vacuums. Will be setting up contract to install.	9/30/2022	In Progress
Fuel Service	Maintain 2022 fuel tank compliance records for EPA testing and inspections.	Fuel tank testing and inspections have been done in-house, prior to new rules set forth by IDEM. Contracted PEI Maintenance to maintain compliance records for EPA testing and inspections.	12/31/2022	In Progress
Parts Inventory	Acquire an automated parts and component dispenser located onsite (i.e. parts vending machines in the shop) to track 10% inventory monthly and 100% yearly.	Manufacturer of dispenser refused purchase of machine without also using their parts/supplies, therefore we are not pursuing acquisition at this time.	12/31/2022	Inactive
Shop Inventory	Construct an outside parts storage barn on site by the end of Q4.	The construction of the storage barn is currently inactive due to 2022 budgetary constraints.	12/31/2022	Inactive

PUBLIC WORKS (DPW) - FLEET

Shop Inventory	Resurface both the garage bay aprons and parking lot at the Fleet garage by the end of Q4.	East side of the building has been completed. Remainder will be completed done paving is completed.	12/31/2022	In Progress
Shop Inventory	Install a card reader in the truck wash bay to track department usage and vehicle wash frequency by the end of Q4.	The installation of the card reader will require coordination with Information and Technology Services Department (ITS). Delayed until 2023 due to scheduling conflicts with ITS.	12/31/2022	Inactive
Goal Progress		Goal Count		
Accomplished		2	17%	
Substantially Accomplished		0	0%	
Inactive		3	25%	
Delayed due to COVID		0	0%	
In Progress		7	58%	
Total Goals		12	100%	

PUBLIC WORKS (DPW) - PARKING SERVICES

Program/Activity	Goal	Update	Due Date	Status
Parking Facilities (Revenues)	Operate garages at least at 85% occupancy during peak business hours (generally between 10:00 a.m. and 2:00 p.m. on weekdays).	Garages are currently operating at a 9% -69% capacity, varying on location.	12/31/2022	In Progress
Parking Facilities (Revenues)	Collect annual data in Q4 and provide the Parking Commission with a report by the end of Q1 2023.	The Parking Services Director provides a staff report update on customer complaints and compliments during each virtual meeting and will provide an annual report by the end of Q1 2023	12/31/2022	In Progress
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Install wayfinding signage in the Walnut Street garage by Q3.	Signage purchase placed on hold due to the reduction of budget for 2022. If expenses remain below budget for the remaining of the year, staff will install during Q4.	9/30/2022	Inactive
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Complete cab upgrades to the interior of the Walnut Street garage elevators by Q3.	On hold due to budget reductions due to COVID. Budgeted for 2023.	9/30/2022	Inactive
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Continue repairs of the Walnut Street garage structure by Q3.	Repairs to the Walnut Street Garage are underway and on schedule.	9/30/2022	In Progress
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Keep all garage structures and equipment open and operating appropriately at least 97% of the scheduled time.	Garages have been operating 93.5% of scheduled time.	12/31/2022	In Progress
Parking Facilities (Expenses/Supplies/Purchase of Equipment)	Present the Parking Commission with an operational efficiency report by Q1 2023.	The Parking Services Director provides a staff report update on the overall operational efficiency during each virtual meeting,	3/31/2022	In Progress
Parking Enforcement	Monitor meter failure rate to be less than 5% monthly.	The meter failure rate is a 0.45%-0.68% monthly, for an average of 0.6%.	12/31/2022	In Progress
Parking Enforcement	Monitor safety measures, signage and provide defensive driving training to all parking enforcement officers, crossing guards and supervisors.	In house free training videos will be utilized to monitor safety measures, signage, and training for all parking enforcement officers, crossing guards, and supervisors.	12/31/2022	In Progress
Parking Enforcement	All parking enforcement and management staff are required to annually attend three customer service skills training sessions.	No sessions have been attended, however, they will be scheduled and attended by Q4.	12/31/2022	In Progress
Parking Facilities	Begin weekly social media postings via Facebook in 2022.	Weekly posts began in June.	12/31/2022	In Progress
Goal Progress		Goal Count		

PUBLIC WORKS (DPW) - PARKING SERVICES

Accomplished		0	0%
Substantially Accomplished		0	0%
Inactive		2	18%
Delayed due to COVID		0	0%
In Progress		9	82%
Total Goals		11	100%

PUBLIC WORKS (DPW) - SANITATION

Program/Activity	Goal	Update	Due Date	Status
Solid Waste Collection	Utilize on-board vehicle camera functionality to document all resident solid waste compliance issues by the end of Q1.	Ongoing configuration issues with vendor delayed the utilization of the on-board camera functionality, but this is expected to be completed by Q4.	3/31/2022	In Progress
Solid Waste Collection	Improve the customer service experience by increasing online large item and solid waste extra pickup requests by 25%.	There has been a 30% increase of online large item and extra pickup requests (120% of goal).	12/31/2022	Accomplished
Solid Waste Collection	Participate in at least 2 neighborhood large item and excess trash clean-up events sponsored by the Housing and Neighborhood Development Department by the end of Q3.	Division participated in two neighborhood clean-up events: Eastern Heights on May 14th and McDoel Gardens on June 4th.	9/30/2022	Accomplished
Solid Waste Collection	Research best practices for municipal waste collection initiatives by attending at least 1 professional development conference in 2022.	Staff is researching online resources for professional development in municipal waste collection initiatives.	12/31/2022	In Progress
Recycling Collection	Continue to strive towards achieving a minimum of a 40% recycling diversion rate by the end of Q4 to exceed the Environmental Protection Agency's recorded national diversion rate (currently set at 35%).	Recycling diversion rate is currently at 31% (75% of goal). The current Environmental Protection Agency's national diversion rate is 32%	12/31/2022	In Progress
Recycling Collection	Partner with at least one Indiana University class to research and promote clean recycling practices to college students by the end of Q4.	Staff preparing to schedule meetings when Indiana University's fall semester begins.	12/31/2022	In Progress
Recycling Collection	Improve outreach and feedback by attending a minimum of 3 local homeowner and/or neighborhood association meetings by the end of Q4.	Staff attended three homeowner and/or neighborhood association meetings: the tenant resource fair hosted through Housing and Neighborhood Development Department, a recycling presentation at University Elementary, and a recycling presentation at Hoosier Hills Vocational School.	12/31/2022	Accomplished
Yard Waste Collection	Complete yard waste service between April-December, with an estimated 500 tons or more of collected materials by the end of Q4.	180 tons of yard waste have been collected (36% of goal).	12/31/2022	In Progress
Yard Waste Collection	Sell 100 additional yard waste carts to residents by the end of Q4	76 yard waste carts have been sold (76% of goal).	12/31/2022	In Progress

PUBLIC WORKS (DPW) - SANITATION

Municipal Collection	Annually clean 25% of the containers located downtown and at municipal facilities (225 total containers).	Division has cleaned 56% of the downtown containers thus far in 2022. Municipal facilities containers are in progress.	12/31/2022	In Progress
Goal Progress		Goal Count		
Accomplished		3	30%	
Substantially Accomplished		0	0%	
Inactive		0	0%	
Delayed due to COVID		0	0%	
In Progress		7	70%	
Total Goals		10	100%	

PUBLIC WORKS (DPW) - STREETS

Program/Activity	Goal	Update	Due Date	Status
Paving/Patching	Create a work order and repair potholes within 2 business days (weather permitting) of being reported.	Division has created a work order for and repaired, within two business days, 220 of the 229 potholes reports received.	12/31/2022	In Progress
Paving/Patching	Complete proactive crack sealing efforts with 10-15 lane-miles by Q3	18 lane miles of proactive crack sealing have been completed.	9/30/2022	Accomplished
Paving/Patching	Mill and prep for repave at least 10 street lane-miles by Q3.	Mill and prep for repaving 8 street lane miles has been completed (80% of goal).	9/30/2022	In Progress
Paving/Patching	Resurface a minimum of 12 street lane-miles by Q3.	8 street lane-miles have been resurfaced (67% of goal).	9/30/2022	In Progress
Paving/Patching	Apply for INDOT Community Crossing Match Grant funds for additional infrastructure improvements by the end of Q3.	INDOT Community Crossing Matching Grant funds were applied for and received.	9/30/2022	Accomplished
Snow Removal	Plow crews remain on duty to clear roads and paths with deicer salt until each winter storm event ends.	Plow crews will remain on duty until winter storms have ended.	12/31/2022	In Progress
Snow Removal	Utilize new salt brine pretreatment on major roads to increase safety and prevent freezing	New salt brine pretreatment on major roads to increase safety and prevent freezing was utilized during the winter months.	12/31/2022	In Progress
Leaf Removal	Complete the curbside leafing service by Q4.	Curbside leafing is scheduled to start on November 1, with anticipated completion by December 31.	12/31/2022	In Progress
Leaf Removal	Expand 2020 Pilot Strategy to 1,000 homeowners with City Innovation Team's recommendations by the end of Q4.	The pilot program will be expanded in November to shift the City's default leaf management program from vacuum collection to supporting in-yard mulching and composting.	12/31/2022	In Progress
Sidewalk Maintenance	Install new or upgraded 100 ADA-accessible sidewalk ramps associated with the annual street paving list by Q4.	35 new or upgraded ADA-accessible sidewalk ramps associated with the annual paving list have been installed (35% of goal). This is on track to be completed by Q4.	12/31/2022	In Progress
Sidewalk Maintenance	Repair at least 6,000 linear feet of residential sidewalks that are rated as being in poor condition, utilizing both in-house repairs and contracting services.	Division has completed 1,254 linear feet of residential sidewalks that are rated in poor condition. We have not received all data from our contracting services at this time.	12/31/2022	In Progress
Sidewalk Maintenance	Continue participation in the Sidewalk Repair Assistance Program for qualifying income-based homeowners by replacing 1,000 linear feet of sidewalks rated in poor condition.	Contractor has been selected to work with Sidewalk Assistance Program. There has just recently been an increase in supply after struggling during the first part of the year for Concrete plants to provide materials due to supply demand.	12/31/2022	In Progress

PUBLIC WORKS (DPW) - STREETS

Sidewalk Maintenance	Continue to remove 1,000 trip hazards on sidewalks in various locations by a saw cutting-grinding solution.	1,246 trip hazards have been removed, with more under contract to be removed (125% of goal).	12/31/2022	Accomplished
Traffic Signals	Complete overhead cabinet inspection of all traffic signals (84 total) by December Q4.	Contract is in progress for the overhead cabinet inspections of all traffic signals.	12/31/2022	In Progress
Traffic Signals	Upgrade 9 traffic signal intersections (6 on S. Walnut St. and 3 on College Mall Rd.) to new cellular connectivity by the end of Q4	Upgrades are under contract and are on track to be completed by Q4.	12/31/2022	In Progress
Traffic Signals	Respond to on-demand standard line locates within 2 business days and respond to emergency line locates within 2 hours in 2022, as required by Indiana utility regulations.	All standard line locates (3,869) have been responded to within 2 business days, and all emergency line locates (12) have been responded to within 2 hours.	12/31/2022	In Progress
Manage Urban Forest	Respond to all reported hazardous tree and limb debris in the street or alley within 1 hour of notification.	All reports of hazardous tree and limb debris in the street or alley have been responded to within 1 hour of notification.	12/31/2022	In Progress
Manage Urban Forest	Improve tree safety and reduce storm damage risks by removing 500 trees and deadwood that are identified as hazards by the City's Urban Forester by end of Q4.	60 trees/deadwood that are identified as safety hazard by City Urban Forester have been removed (12% of goal).	12/31/2022	In Progress
Traffic Signs	Replace the 418 lowest-rated traffic signs (Fair condition) by the end of Q4.	No traffic signs have been replaced, but the 418 lowest-rated are scheduled to be replaced by the end of Q4.	12/31/2022	In Progress
Traffic Signs	Replace 202 traffic signs reported as being unreadable due to graffiti damage by the end of Q4.	Project is scheduled to begin during Q3.	12/31/2022	In Progress
Pavement Markings	Reapply 100% of the long line pavement markings by the end of Q3.	Contract approved by BPW on July 19th for vendor to reapply 100% of the long line pavement markings. On target to complete by the end Q3.	9/30/2022	In Progress
Street Sweeping	Sweep the City's 237 maintained lane miles a minimum 2 times a year, and downtown 6 times a year.	The 237 maintained lane miles have been swept 1 time, and the downtown area 3 times.	12/31/2022	In Progress
Street Sweeping	Implement an online interactive street sweeping map by Q2.	An online interactive street sweeping map has been developed and implementation is expected in Q3.	6/30/2022	In Progress
Alley Repairs	Repair reported alley issues (non-hazardous tree related) by the end of Q3.	31 reported alley issues have been responded to.	9/30/2022	In Progress

PUBLIC WORKS (DPW) - STREETS

Street Lights & Equipment	Reduce equipment (including material and labor installation) costs by 25% over the expected service life of new LED resident-requested street lights in 2022.	Equipment costs have been reduced by 37% over the expected service life of new LED resident-requested street lights.	12/31/2022	Accomplished
Street Lights & Equipment	Annually replace the end-of-life existing high-pressure sodium vapor lighting systems (approximately 40 have been identified by Duke Energy for 2022) with new energy-efficient LED lighting systems.	41 lighting systems have been replaced.	12/31/2022	Accomplished
Street Lights & Equipment	Dedicate 5% of the overall LRS budget allocation to purchase unanticipated replacement lighting and signal equipment inventory stock by the end of Q4.	5% of the overall 2022 LRS budget is \$36,460. At the end of Q2, \$68,890.48 or 9% was expensed from LRS budget for lighting and signal equipment	12/31/2022	Accomplished
Goal Progress		Goal Count		
Accomplished		6	22%	
Substantially Accomplished		0	0%	
Inactive		0	0%	
Delayed due to COVID		0	0%	
In Progress		21	78%	
Total Goals		27	100%	

CITY OF BLOOMINGTON UTILITIES (CBU)

Program/Activity	Goal	Update	Due Date	Status
Product Quality	<i>Water Works:</i> 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.	The Plant and all distribution systems have operated 24/7 with no violations of any operating permits.	12/31/2022	In Progress
Product Quality	<i>Water Works:</i> Achieve annual average levels in treated water of 50ppb or less for Total Trihalomethanes (TTHM) and 40ppb or less for Total Haloacetic Acids (HAA5). These values are about ⅔ of the EPA limits of 80ppb for TTHM and 60ppb for HAA5.	System averages are 48.8 ppb for Total Trihalomethanes (TTHM) and 36.9 ppb for Total Haloacetic Acids (HAA5).	12/31/2022	In Progress
Product Quality	<i>Water Works:</i> Install at least 5 auto-flush hydrants at a cost of approximately \$50,000. These new model hydrants offer the ability to discharge directly into storm drains; older models are less costly, but simply discharge to a swale or ditch, which can lead to disruptions.	Installed nine auto-flush hydrants at a cost of \$4,200.	12/31/2022	Accomplished
Product Quality	<i>Sewer Works:</i> Operate both wastewater treatment plants 24 hours per day, 365 days per year, with no violations of the discharge limits described in our National Pollutant Discharge Elimination System (NPDES) Permits (even as major capital improvements are in progress at the Dillman Road Waste Water Treatment Plant).	The Plant and all distribution systems have operated 24/7 with no violations of any operating permits.	12/31/2022	In Progress
Product Quality	<i>Sewer Works:</i> Subject to EPA approval, bring Sewer Use Ordinance (SUO) amendments to implement the Blucher Poole Industrial pretreatment program to Council. (In 2021, CBU is completing a Local Limits study for the Blucher Poole Waste Water Treatment Plant sewershed, the crucial first step in creating an Industrial Pretreatment Program.)	Discussions with the EPA and Indiana Department of Environmental Management (IDEM) revealed that the same Sewer Use Ordinance (SUO) could be used with the strictest limits from the Local Limits studies. As a result, the amendments do not need to go to Council, and minor edits to the SUO will be complete by September 1.	12/31/2022	In Progress

CITY OF BLOOMINGTON UTILITIES (CBU)

Product Quality	<i>Stormwater Utility:</i> Begin implementing the Stormwater Master Plan, requesting Ordinance changes that marry the municipal separate storm sewer system program with the Unified Development Ordinance (UDO), and publish a Stormwater Quality Manual. (The Stormwater Master Plan will be completed in 2021, based on input from major stakeholders within the City and in the private sector, to incorporate both gray and green infrastructure to make our City more sustainable and resilient to changing climate.)	Four implementation projects (GI Details, Street Sweeping, WQ Characterization Report, and the Storm Water Quality Plan (SWQP)) still require UDO amendments. Those projects should be completed in October and ready for UDO amendments before the end of the year. Implementation of the ordinance changes and the Stormwater Quality Manual publication will be after the UDO amendments addition.	12/31/2022	In Progress
Operational Optimization (OO)	Deploy at least 3 new analytical tools and/or computer dashboard applications to enable better, faster, data-driven decisions supporting CBU	Training has started on two tools--SCADA and CityWorks--and implementation should be able to start by the end of the year across all CBU facilities.	12/31/2022	In Progress
Operational Optimization (OO)	Operators Asset management for our 3 treatment plants by the end of 2022, allowing plants to manage maintenance schedules, drive replacement schedules, and track inventory. (Goal delayed by COVID-19 pandemic.)	Asset management has begun for 1 plant, and all 3 plants have completed training and inventories.	12/31/2022	In Progress
Operational Optimization (OO)	Complete deployment and implementation of the cloudmobile tracking software for sewage waste haulers, as part of Preferred Pumper Program	Cloud/mobile tracking software has been implemented, with 75% of haulers participating. A second training is scheduled, with a higher participation rate. The mandatory cut-off for participation is 10/3/2022. After that, haulers will no longer be able to dump at Dillman.	12/31/2022	In Progress
Operational Optimization (OO)	Implement supervisory control and data acquisition (SCADA) monitoring of pumps, flow rates, disinfectant levels, and other parameters in at least one tank and booster station (a first step toward system-wide greatly improved monitoring and controlling of our distribution system).	Operational Optimization (OO): Implement supervisory control and data acquisition (SCADA) monitoring of pumps, flow rates, disinfectant levels, and other parameters in at least one tank and booster station (a first step toward system-wide greatly improved monitoring and controlling of our distribution system).	12/31/2022	In Progress
Employee and Leadership Development (ED)	Invest at least 1.5% of CBU personnel budget in each Division for professional training and development, including operator training so new employees can earn State licenses within 1 year of hire.	50% of the 1.5% of the personnel budget for professional training and development has been invested.	12/31/2022	In Progress

CITY OF BLOOMINGTON UTILITIES (CBU)

Employee and Leadership Development (ED)	Assure that every work site has at least 1 team member who is CPR-certified.	Every work site, except for Blucher Poole and Monroe, has a CPR-certified team member. Those sites will plan for training this year.	12/31/2022	In Progress
Employee and Leadership Development (ED)	Senior CBU leadership will engage in training for Value-Stream Mapping (or other LeanSix Sigma methodology), and will complete mapping efforts for 4 of our operational processes (value-stream mapping is a method used to reduce “waste” in processes to increase productivity)	Due to several vacant senior leadership positions, this is not currently being pursued. When the positions are filled, progress towards this goal will start.	12/31/2022	Inactive
Financial Viability (FV)	Implement CityWorks-driven centralized work order and inventory systems at the 3 plants, to streamline work order processing, reduce inventory, and maintain better records for work order details (jobsite hours, project expenses).	Blucher received training on and implemented CityWorks. Dillman, and Monroe are in the process.	12/31/2022	In Progress
Financial Viability (FV)	Water Works: Implement the approved new Water Works rates within 60 days of final approval. Final IURC approval of the 2021 Water Works rate case is anticipated in Q1.	Received final IURC approval in January 2022; implementation of the new Water Works rates started February 1.	5/31/2022	Accomplished
Infrastructure Strategy and Performance (IS)	Water Works: Replace at least 2 miles of water mains at a cost of no more than \$2,000,000. (This goal assumes timely IURC approval and implementation of the 2021 rate case.)	Two miles of water mains were replaced at the cost of \$1,788,500.	12/31/2022	Accomplished
Infrastructure Strategy and Performance (IS)	Water Works: Identify all of the lead service lines in our system and develop a replacement plan by the end of Q3. (Depending on the outcomes of the study, CBU expects to replace all lead service lines over the next 3-15 years. Goal delayed by the COVID-19 pandemic. American Rescue Plan Act funding sought for the inventory.)	80 the 150 (53%) of the inquired lead service lines have been identified. 80-85% completion is expected by year-end, with complete identification and a replacement plan in place by the end of 2023.	9/30/2022	In Progress

CITY OF BLOOMINGTON UTILITIES (CBU)

<p>Infrastructure Strategy and Performance (IS)</p>	<p><i>Water Works:</i> At least 3 capital-funded water projects at a cost of up to \$4,400,000 will be completed. 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 Water Works revenues. This item was delayed from 2021.</p>	<p>Project Updates: (1) Our consultant has advised that contractors for the East Tank coating are unavailable in 2022, so this project is on hold until 2023. (2) The Monroe WTP belt filter press is under contract, work has commenced, but completion is not expected until 2023. The cost of this project is \$2,200,000. (3) Monroe WTP Filter Media project was bid, but the bids came in 3x the estimate and were too expensive to accept. We worked with the consultant and are preparing to rebid the project this fall.</p>	<p>12/31/2022</p>	<p>In Progress</p>
<p>Infrastructure Strategy and Performance (IS)</p>	<p><i>Sewer Works:</i> Complete the Modernization and Capacity Improvement Project at the Dillman Road Waste Water Treatment Plant. CBU is investing approximately \$23,000,000 on the project, which includes an increase in capacity for activated sludge pumping and tertiary filtration, (2) significant energy reduction with new blowers and advanced control systems, (3) and replacement of major electrical system components. We anticipate that the electrical and aeration improvements could lead to a 15% reduction in electrical usage.</p>	<p>CBU has invested \$23,533,088 into the Dillman Road Waste Water Treatment Plant Modernization and Capacity Improvement Project. Electrical and aeration improvements should be apparent by the end of the year.</p>	<p>12/31/2022</p>	<p>In Progress</p>
<p>Infrastructure Strategy and Performance (IS)</p>	<p><i>Sewer Works:</i> Complete sewer lining projects, lining at least 6 miles of sewer pipe and other improvements to manholes and other infrastructure, at a total cost of no more than \$800,000. (The total number of miles will depend on the conditions of manholes discovered during project execution.)</p>	<p>There is a sewer lining project out to bid now for a total not-to-exceed \$800,000 and includes 3 miles of sewer, 120 lateral lining connections, and 30 utility holes; this is on track for completion by Q4.</p>	<p>12/31/2022</p>	<p>In Progress</p>
<p>Infrastructure Strategy and Performance (IS)</p>	<p><i>Stormwater Utility:</i> Deploy up to \$100,000 through the Residential Stormwater Grants program, to complete projects at 15-20 households. This includes up to \$30,000 for a contractor who will improve outreach efforts in underserved neighborhoods and assist all applicants in the scoping and project-design phases, to help “level the playing field” for all applicants.</p>	<p>Eleven households were selected, and the contractor has finished reviewing projects. Funding is pending with the Residential Storm Grants Committee.</p>	<p>12/31/2022</p>	<p>In Progress</p>

CITY OF BLOOMINGTON UTILITIES (CBU)

Infrastructure Strategy and Performance (IS)	<i>Stormwater Utility:</i> Complete the \$13,200,000 Hidden River Pathway project. The capacity of the original tunnel is unknown, as it was constructed in many sections that are dissimilar. However, in general the new tunnel is about twice as large in cross-section as the original. It will have a design capacity of 1800 cubic feet per second (cfs).	Completion is expected in September. The Hidden River Pathway project cost \$11,915,447 and has met the goal of a design capacity of 1800 cubic feet per second (cfs).	12/31/2022	In Progress
Enterprise Resiliency (ER)	Complete a long-term water supply resiliency plan by Q2 and begin efforts to secure funding for its implementation. (Bloomington presently has only one source for water supply; a plan should be developed for a second source or purchasing water from another utility.)	CBU has hired a consultant for the water supply resiliency plan, and the project is underway.	12/31/2022	In Progress
Enterprise Resiliency (ER)	CBU will complete a rate review for the Sewer Works, including expanded capital spending to complete the Dillman capacity expansion projects. Once complete, CBU will work with IDEM to officially re-rate Dillman to 20 million gallon per day (mgd) capacity.	A consultant has been hired and the project rate review is underway.	12/31/2022	In Progress
Enterprise Resiliency (ER)	CBU will complete a rate review for the Stormwater Utility, including capital resources for replacing the upstream inlet structure at 6th and Indiana. This will complete the capacity expansion that was begun with the Hidden River Pathway project, reducing the likelihood of flooding in the vicinity.	A contractor has been hired and is receiving data for the Stormwater rate review.	12/31/2022	In Progress
Enterprise Resiliency (ER)	CBU will continue its work with ITS to fully implement and improve the cybersecurity plan for CBU's plants and other facilities	A cybersecurity plan is in place and improvements are constantly being explored.	12/31/2022	In Progress
Customer Satisfaction (CS)	Operate a Customer Service Department with a staff of 6 Customer Service Representatives, a Customer Service Manager, and Billing and Collections Manager with standard business operations hours (Monday-Friday, 8:00 AM-5:00 PM)	The Customer Service Department has 2 Customer Service Representatives and a Customer Relations Manager. The Billings & Collections Department has an Accounts Receivable Manager, an Accounting Clerk, and 2 Customer Service Representatives. Both departments operate under standard business hours (Monday-Friday, 8 a.m-5 p. m.)	12/31/2022	In Progress

CITY OF BLOOMINGTON UTILITIES (CBU)

Customer Satisfaction (CS)	Keep the CBU website up-to-date with information about major undertakings and electronic versions of all customer forms, as well as electronic versions of the annual consumer confidence water quality report and the annual benchmarking survey, updated at least once per week.	The CBU website is current and updated as needed. Currently, most customer forms have electronic versions. In addition, an electronic version of the annual water quality report is available on the website.	12/31/2022	In Progress
Customer Satisfaction (CS)	Complete an annual Customer Satisfaction Survey by Q3 and incorporate findings from the survey in public information and other customer service activities. We will enhance our outreach with a goal of 10% participation from our 27,000 customers.	A Customer Satisfaction Survey will go out to the public in Q4, which is the usual schedule for this project.	12/31/2022	In Progress
Stakeholder Understanding and Support (SS)	Each quarter, a staff member or group will participate in at least one neighborhood homeowner's association meeting, a public event, or meeting of a community/professional organization. This can be done in person or a live virtual meeting. Organizations that are interested in a presentation by CBU should contact the Communications Manager.	Q1: Met with a Boy Scouts Troop. Q2: 3 tours of Monroe Water Treatment Plant, 2 events with the water cart, CBU Director was part of a panel for a community forum, co-hosted a creek clean-up, participated in installing a rain garden at an elementary school, hosted tours of green infrastructure for Earth Day, and met with a local BSA Troop (10 events).	12/31/2022	In Progress
Stakeholder Understanding and Support (SS)	Provide updates about projects at least once per week using press releases, signage, social media, email, and CBU website to help the public understand our stakeholders on projects and priorities of the utility.	CBU has released or co-released 43 press releases and regularly posts on social media about projects and public notices.	12/31/2022	In Progress
Water Resource Sustainability (WR)	The City of Bloomington is a stakeholder for the Lake Monroe Water Fund project, and CBU will provide technical assistance as needed by the Water Fund's Steering Committee. Alex Crowley (Economic and Sustainable Development Director) is a member of the Committee. In Q1 2022, CBU will donate \$35,000 to the Water Fund. The Water Fund Steering Committee will utilize these dollars to hire a part-time grant writer, in order to accelerate their fundraising efforts.	CBU donated \$35,000 to the Water Fund in March and hired a consulting firm to complete a water resiliency study. CBU will continue to provide technical assistance as needed.	12/31/2022	In Progress

CITY OF BLOOMINGTON UTILITIES (CBU)

Water Resource Sustainability (WR)	CBU will continue to offer in-kind support for the water-quality study that Friends of Lake Monroe (FLM) is leading under a Section 319 grant. In 2021, we expect the value of our laboratory support to be comparable to about \$30,000 if FLM went to a commercial laboratory.	The Environmental Division continues this goal of offering support to the Friends of Lake Monroe (FLM) for the water quality study.	12/31/2022	In Progress
Community Sustainability (SU)	To meet the needs of disadvantaged households, CBU will dedicate \$50,000 to its Customer Assistance Program, enough to support up to 215+ households. This funding, based on past and current demand, will be tracked monthly	CBU has provided \$16,451 in funding to 86 unique households.	12/31/2022	In Progress
Community Sustainability (SU)	<i>Sewer Works:</i> CBU will complete the aeration modernization at the Dillman Waste Water Treatment Plant, as part of the \$23 million modernization and capacity improvement project. We anticipate that the new blowers and closed-loop control can save up to 15% of the electrical usage for aeration.	The aeration modernization work is complete. The new system has not operated long enough to determine an electrical usage analysis.	12/31/2022	In Progress
Community Sustainability (SU)	<i>Sewer Works:</i> Working together with the Economic and Sustainable Development Department, CBU will complete its review of options for a waste-to-energy facility at the Blucher Poole plant in Q1. If the project is viable, we will proceed with engineering and explore financing options and issue an implementation plan by the end of Q4.	In cooperation with the Economic and Sustainable Development Department and Monroe County Solid Waste Management District (MCSWMD), CBU has hired a consultant to conduct a detailed study of the costs and benefits of a waste-to-energy project. The analysis includes all aspects of the operation, including a triple bottom line analysis. The report is expected in January 2023.	12/31/2022	In Progress
Community Sustainability (SU)	<i>Stormwater Utility:</i> CBU will dedicate \$100,000 to its Residential Stormwater Grant Program in 2022, with grant awards in early Q3. This program helps homeowners make improvements on their property that have positive impacts on their neighborhoods and CBU infrastructure. Applications are due by April; grants will be awarded in early summer and projects must be completed within 1 year of the grant award.	This is in progress, with grant awards anticipated by the end of Q3.	12/31/2022	In Progress
Goal Progress		Goal Count		
Accomplished		3	8%	
Substantially Accomplished		0	0%	
Inactive		1	3%	

CITY OF BLOOMINGTON UTILITIES (CBU)

Delayed due to COVID	0	0%
In Progress	33	89%
Total Goals	37	100%

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