

Performance
Measurement Initiative
FY 2015 Year-End
Report



YEAR-END PERFORMANCE MEASUREMENT REPORT

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Mission Statement: The Assessor's Office is mandated by the Massachusetts legislature via the Department of Revenue to determine the value of all real and personal property located within the City of New Bedford for taxation purposes and to reassess said values annually based on the current market and property sales.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Ensure that information required by the Board of Assessors and state Department of Revenue is provided in accordance with established deadlines.	Objective 1: Create and maintain an accurate assessment database.
	Objective 2: Conduct an early classification hearing and selection of the Minimum Residential Factor in order to set the annual tax rate before the required deadline.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of Residential Properties	23,012	23,012
# of Commercial/Industrial Properties	1,876	1,876
# of Mixed-Use Properties	493	493
# of Personal Properties	429	429
# of Exempt Properties	1,554	1,554
Total # of Properties	27,364	27,364

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of New Growth Properties	2,148	2,148
# of Building Permits	2,203	2,203
# of New Buildings	25	25
# of New Plans	27	27

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Total Valuation	\$5,237,212,490	\$5,237,212,490
Levy Capacity	\$110,181,767	\$110,181,767

Goal 2: Streamline administrative functions of the Assessor's Department to ensure that abatement applications are processed in accordance with Massachusetts General Law.	Objective 1: Cease duplicative record keeping by transitioning real estate tax records from the city's outdated Legacy system to Munis.
	Objective 2: Process 100% of abatement applications within 90 days of receipt, as required by Massachusetts General Law.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of Abatement Applications	118	201
# of Abatements Granted	25	55
% of Abatement Applications processed within 90 days	100%	100%

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of Income & Expenses Forms processed	3,160	3,100
# of Deeds filed	1,550	1,852
# of Exemption Applications filed	1,458	1,458
# of Exemption Applications granted	1,469	1,415

Mission Statement: The mission of the City Auditor’s Office is to provide an independent and objective review of all transactions affecting the City’s financial reporting and internal financial practices and procedures, for the effective and transparent management of City funds and the timely evaluation of fiscal activities by the City’s external independent auditors.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Ensure all processed transactions (i.e., cash receipts, payroll, vendor invoices) comply with internal controls, practices, and policy.</p>	<p>Objective 1: Develop formal audit program to test expenditures as reasonable and necessary charges for goods and services actually received from authorized vendors, and disbursed timely.</p>
	<p>Objective 2: Gain assurance within a 5% tolerance that all errors, omissions, and irregularities are detected in a timely manner, and are remanded to departments for remedial action.</p>
	<p>Objective 3: Expand level of audit effort by 5% through increased procedures, expanded samples, and enhanced error reporting.</p>

PERFORMANCE MEASURES		2015 PROJECTED		2015 ACTUAL	
		Items Audited	Initial Pass Rate	Items Audited	Initial Pass Rate
Audit Function	Daily cash sheet items audited / initial pass rate	20,000	95%	21,895	95%
	Pay checks audited / initial pass rate	61,000	99%	61,930	99%
	Vendor invoices audited / initial pass rate	50,000	97%	47,942	98%
	AGV audits / initial pass rate	360	95%	245	96%

<p>Goal 2: All municipal and school transactions have budgetary funding, are recorded accurately and timely, are distributed to appropriate funding sources or responsibility centers, and are concisely reported in a timely manner.</p>	<p>Objective 1: Close 6 accounting periods within 18 days following month-end, and 12 accounting periods within 22 days. Receive 75% of departmental reconciliations within 35 days following month-end.</p>
	<p>Objective 2: Capture and accurately code at the point of transaction to achieve 5% reduction in required journal entries.</p>
	<p>Objective 3: Streamline chart of accounts by eliminating 5% of all funds, accounts with balances, and active accounts.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Budget transfers approved	66	92
Contracts / COs approved	208	208
Avg days to close / % reconciliations on time	43 / 60%	42.8 / 72%
Personnel requisitions reviewed / positions	70 / 146	185 / 222
Journal entries recorded / lines posted	1,000 / 9,100	1,000 / 9,000
Grants under management	317	317
New funds created / municipal funds managed	99 / 644	99 / 644
GL accounts monitored / active accounts*	7,408 / 4,392	7,000 / 4,000

*Part of an ongoing effort to reduce the amount of active accounts.

<p>Goal 3: Reduce reliance on contractors to fulfill external reporting requirements by developing internal capabilities through staff training and functional realignment.</p>	<p>Objective 1: Extend year-end closing procedures sufficiently to reduce independent auditor entries by 50%, audit hours by 5%.</p>
	<p>Objective 2: Expand procedure audits to ensure departments are reconciling cash, receivables, payables, and fixed assets regularly.</p>
	<p>Objective 3: Build report-formatting models for Free Cash, Schedule A, and GPFS that will add efficiency and shorten timetable by 10 days each.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Externally-prepared journal entries	400	395
Contracted hours (audit / total)	2,500 / 3,450	2,500 / 3,450
Free Cash certification	11/10/2014	11/10/2014
Schedule A filing	2/2/2015	2/2/2015
GPFS issuance	3/31/2015	3/31/2015

<p>Goal 4: Develop data retrieval system that safeguards and preserves records, complies with retention law, and results in retrievable data.</p>	<p>Objective 1: Establish documentation flow system to efficiently cycle hard-copy records from office to archives to disposition.</p>
	<p>Objective 2: Expand transaction audits to test for documentation scanning in Tyler Communications Module.</p>
	<p>Objective 3: Implement storage media that allow labeling, tracking, and access to archived records.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Offsite inventory (boxed/bound items)	5,000	4,500
Average retrieval time / success rate	40 MIN / 40%	45 Min / 33%
Disposition requests (cu ft disposed)	1 / 216	1 / 216

Mission Statement: The mission of the Chief Financial Officer is to support the provision of services to the residents of New Bedford by professionally managing organization-wide processes and providing sound advice to city leadership for the responsible and effective stewardship of City resources.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Institute the use of financial best practices and ensure the effective administration of municipal resources across all city departments.</p>	<p>Objective 1: Implement policies that enhance the City’s financial standing.</p>
	<p>Objective 2: Implement the City’s Capital Improvement Plan.</p>
	<p>Objective 3: Provide in-house analysis and procedural support to departments.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Debt as a percentage of Estimated Property Value	1.5%	1.5%
Debt as a percentage of Per Capita Income	3.7%	3.7%
Debt Payments as a percentage of General Funding Expenditures	3.7%	3.7%
General Obligation Credit Rating (Moody's/S&P)	A1/ AA-	A1/ AA-
# of capital projects submitted for annual consideration	371*	371*
# of capital projects approved	60	60
% of bond spent – cumulatively	65%	65%

* Includes Asset Replacement.

** # of capital projects is contingent upon the amount of the bond and the types of projects selected.

<p>Goal 2: Develop a comprehensive grants management policy that institutionalizes a submission process and tracks the rate of success.</p>	<p>Objective 1: Develop and implement a grants management policy that formalizes a process for application vetting and submission.</p>
	<p>Objective 2: Work with the Management and Information Systems Department to build and implement a grants management database capable to tracking the application process system-wide and the fund administration after the grant is awarded.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of grant applications developed	N/A*	N/A*
# of grants awarded	N/A*	N/A*
% of applications awarded	N/A*	N/A*
Total \$ amount awarded	N/A*	N/A*

* Policy and database not yet developed. Database to launch in FY16.

<p>Goal 3: Continue to advance the city’s efforts to implement a performance measurement initiative that enables municipal officials to effectively manage their resources and streamline processes by analyzing data that demonstrates departmental performance.</p>	<p>Objective 1: Work with MIS Department to build the infrastructure necessary for departments to collect the data they’ve committed to in the budget.</p>
	<p>Objective 2: Work with department heads to refine performance measures that tie directly to stated objectives.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
% of quarterly reports received on time	89%	89%
% of objectives with corresponding performance measures	85%	85%
# of data collection needs identified	65	65
# of work orders addressed	20**	20**

* No system-wide data collection capability assessment planned for FY16. Data collection needs were identified in FY15, will be worked on through FY16 and reassessed in FY17.

** The design of several data collection systems began as a collaboration between the Management and Performance Analyst, the MIS Department and the departments for which the systems are being built. The implementation of those systems will continue into FY16.

Mission Statement: The mission of the City Clerk’s Office is to effectively serve the City of New Bedford and its stakeholders in accordance with state and local laws by properly and efficiently maintaining vital records and issuing licenses, permits and certificates in a highly professional and courteous manner.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Create an efficient archival storage and organizational system that allows for greater efficiency, proper maintenance and care of city documents and records and better use of space within the department's vault and office.</p>	<p>Objective 1: Coordinate with the Department of Facilities and Fleet Management to dispose of furnishings and other retired materials being stored in the vault.</p>
	<p>Objective 2: Schedule start date for consultants to begin reorganization based on their study recommendations from fall 2014.</p>
	<p>Objective 3: Implement and maintain the digital database developed by King Information Systems, Inc. for the efficient organization of archived documents.</p>

<p>Goal 2: Establish a more efficient method of renewing and enforcing 'Doing Business As' Certificate requirements.</p>	<p>Objective 1: Institute an office policy to enforce renewals of "Doing Business As" certificates.</p>
	<p>Objective 2: Work with MIS to develop a sustainable process to contact business owners with expiring certificates annually.</p>

<p>Goal 3: Ensure the safety of New Bedford residents by working with the City Council to adopt state legislation that would enable the City to conduct more comprehensive criminal background checks on taxi and livery license applicants.</p>	<p>Objective 1: Require taxi and livery license applicants to be finger printed and CORI'd by the New Bedford Police Department, which can run federal as well as MA state CORI checks.</p>
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<p>Goal 4: Update the City Clerk's webpage of the city website by making it more user-friendly and informative.</p>	<p>Objective 1: Publish a fee structure for licenses and certificates.</p>
	<p>Objective 2: Post instructions on how to apply for licenses issued.</p>

<p>Goal 5: Increase revenue generated by the issuance of Vital Records.</p>	<p>Objective 1: Implement newly adopted order to amend the fee structure for marriage, birth and death certificates.</p>
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Total Vault capacity for archives and files pre and post document audit	150%	150%
Total # of businesses required to have a "Doing Business As" certificate	4,281	4,281
# of businesses with current "Doing Business As" certificates	1,698	1,698
Revenue generated by Vital Records	\$85,000	\$86,235

Mission Statement: The Department of Community Services works to provide resources for residents that facilitate positive youth development, social/economic self-sufficiency in adults, and aging with dignity in home and community settings.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Reduce risk factors and isolation in disabled and elder populations.	Objective 1: Increase access to health and wellness programs at senior center sites.
	Objective 2: Utilize grant funding to implement psycho/social programming to assist seniors in a documented area of need.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# Health and Wellness programs offered at Senior Centers	26	38
# of Seniors Served through health and wellness programs at Senior Centers	466	1,809
\$ amount of grant funding secured for outreach and psycho/social services	\$20,000	\$20,000
# of Support and Wellness programs at Hillman Street Support Center	5	10

Goal 2: To serve the families of New Bedford Public School students by providing a safe, secure, educational afternoon and weekend alternative to compliment students' academic curriculum; to provide students with needed early-learning support, exposure to arts, culture, and ongoing mentorship; and to establish lasting communication between teachers, parents and program administrators.	Objective 1: Implement bi-weekly academic progress reports throughout Saturday Academy to instill a sense of responsibility in students, monitor student aptitude and foster increased collaboration and communication between teachers, parents and program administrators.
	Objective 2: Increase the number of retained student participants with a "B-" or better in English and Math.
	Objective 3: Reduce the rate of absenteeism among retained student participants in school per reporting period.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
% of progress reports returned on time	70%	70%
% of students ineligible to attend Saturday Academy field trips due to missed school assignments	N/A*	1
% of students with a "B-" or better in Math	80%	65%
% of students with a "B-" or better in English	80%	70%
Average # of student absences	10 DAYS	4 DAYS

* As a result of lack of funding, no field trips were taken in the first two trimesters of the program.

<p>Goal 3: Supplement the academic experience of New Bedford students by partnering with area community based organizations to offer Invest In Kids programming that are affordable, high quality, educational, out-of-school time activities, which emphasize arts and culture education.</p>	<p>Objective 1: Provide increased academic support to students at Hannigan Elementary School.</p>
	<p>Objective 2: Expand KoolDay programming to include music, dance and art education.</p>
	<p>Objective 3: Promote the KoolNotes Program and develop a youth chorus to perform citywide.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Average grade level of participants at Hannigan/Congdon Elementary School	N/A*	N/A*
Average reading level of participants of Hannigan/Congdon Elementary School	N/A*	N/A*
# of students participating in KoolDays program	30	22
% of KoolDays participants considered low income	85%	85%
Attendance Rate of KoolDays program	75%	80%
# on KoolDays wait list	0	N/A**
# of students enrolled in KoolNotes program	N/A*	N/A*
# of concerts performed	N/A*	N/A*

* Data not available. New programming in FY16.

** Data not available. Anticipated wait list for FY16.

<p>Goal 4: Expand the reach of the Consumer Aid (LCP) program to educate consumers about their rights and reduce the number of consumer cases that result in court.</p>	<p>Objective 1: Increase the number of local consumer cases resolved and the percentage resolved within 4 weeks.</p>
	<p>Objective 2: Increase the number of court referred mediations and the percentage of cases settled.</p>
	<p>Objective 3: Expand community mediation services to include juvenile disputes among targeted populations.</p>
	<p>Objective 4: Increase agreements settled and consumer satisfaction of mediation services rendered by providing enhanced free training opportunities to mediators.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Total # of Consumer Program (LCP) cases resolved	685	674
% Consumer Program (LCP) cases resolved within 4 weeks	50%	70%
Total # of face-to-face mediation cases	161	253
% of face-to-face mediation agreements settled	100%	58%
Total # of referred juvenile mediation agreements	7	2
% of juvenile agreements resolved	4%	50%
% of consumer evaluation forms rated <i>Exceptional</i>	50%	75%

Goal 5: Improve English proficiency and the educational attainment of English learners for both children and adults.	Objective 1: Maintain the retention rate of learners by offering mini-programs between semester breaks (summer and December).
	Objective 2: Maintain the rate of "graduating beginners" who move on to formal advanced beginner/ intermediate ESOL programs.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Total # of students enrolled in ESOL	83	91
# of students under the age of 18 enrolled in ESOL	6	10
# of students over the age of 18 enrolled in ESOL	77	81
# of students enrolled in inter-session programming	20	46
# of students who completed the program	30	30
# of students who advanced to intermediate ESOL programming	3	20

* FY16 Budget metrics reflect the rejection of grant funding and the subsequent closure of one classroom site. Receipt of the applied for grant funding would restore metrics to FY15 Projected levels.

Goal 6: To provide a network of resources and learning opportunities for students and their families to support academic success and well-being.	Objective 1: Increase the number of community partners to assist in developing and delivering workshops, activities, and events for students and their families.
	Objective 2: Increase the number of events and activities offered to students and their families in the NBHS College and Career Readiness Family Engagement Center and in the community.
	Objective 3: Increase the number of students and families attending events and activities.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of community partners that participated in events and activities	238	372
# of events and activities offered to students and their families	105	108
# of student that participated in events and activities	1,520	1,863
# of parents/guardians that participated in events and activities	432	486

Mission Statement: The mission of the Board of Elections is to ensure the ability of the registered voters of New Bedford to exercise their constitutional right to vote in all municipal, state and federal elections; to comply with all election reporting requirements and to maintain a collection of public records including: voter registration and resident listings, certification of nomination/petition papers, campaign finance reports and election results. The department is also responsible for conducting the city's annual municipal census as required by Massachusetts General Law.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Reduce Election Day delays.	Objective 1: Implement Massachusetts' 2014 election reform law, which allows early voting in biennial statewide elections.
	Objective 2: Ensure sufficient office staff and available phone lines on Election Day and train all poll workers, wardens, clerks and inspectors on end of night closing procedures.
	Objective 3: Work with the Management Information Systems Department to ensure that enough computers have access to the Voter Registration Information System (VRIS).

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of Election Day delays	150	252
# of calls received re: Election Day voting locations and address verification (PRI GEN SPE)	425	321 425 285
# of Registered Voters	53,790	53,916
Early Voting Turnout	N/A*	N/A*
Absentee Turnout (PRI GEN SPE)	8%***	280 729 307
Election Day Turnout (PRI GEN SPE)	32%***	10.8% 32% 22%

* New metric. Data unavailable.

** 2015 Projected only includes the Nov. 2014 election, and does not include the June 2015 special election.

*** 2015 Projected only includes the Nov. 2014 election, and does not include the primary or the June 2015 special election. 2015 Actual includes all three.

Goal 2: Improve accessibility of voting for uniformed citizens living overseas, veterans, permanently disabled voters and voters living in nursing homes.	Objective 1: Work with New Bedford's Veterans' Services and Council on Aging to coordinate transportation to the polls for voters.
	Objective 2: Ensure the accurate set up of the newly purchased, Americans with Disability Act (ADA) compliant voting booths.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of rides to polls requested	N/A*	N/A*
# of rides to polls provided	N/A*	N/A*
# of absentee ballots received from nursing homes/rehabilitation centers	85	174**

* New metric. Unable to predict the popularity of transportation to polls among voters unable to drive.

** 2015 Projected only includes the Nov. 2014 election, and does not include the primary or the June 2015 special election. 2015 Actual includes all three.

Mission Statement: The mission of New Bedford Emergency Medical Services is to save lives by responding to medical emergencies with the highest quality of care as quickly as possible. The department seeks to improve the quality and length of life for the residents of New Bedford by providing rapid response 24-hour advanced life support, pre-hospital care and transportation to the hospitals of the South Coast and Rhode Island. .

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Identify ways to improve the quality of patient care and the reliability of emergency response to the residents of New Bedford.	Objective 1: Respond to 90% of EMS calls within 5 minutes (from the time the call is received by the New Bedford Police Department dispatch), in compliance with Commonwealth of Massachusetts response time standards.
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of calls received	15,000	14,783
Average Response Time	5.4 MIN	5.6 MIN
% of calls responded to within 20 minutes	100%	100%

Goal 2: Improve in-house emergency response capability.	Objective 1: Develop a sustainable fleet repair and replacement program for the city’s EMS vehicles which will expand the current fleet to address lapses in services, reduce the average age of the fleet to under six years old and reduce the length of time vehicles are offline for repairs.
	Objective 2: Realign staffing and resources to provide sufficient coverage to respond to as many resident calls as possible.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of trucks	7	7
Average mileage of vehicles	30,000	30,000
Average length of time trucks are offline	3 DAYS	3 DAYS
Frequency of interruptions/lapses in services of front line vehicles	3 DAYS	3.5 DAYS

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Total # of calls per year	15,000	16,681
Total # of calls NBEMS responds to	13,700	14,783
# of calls responded to by private companies	1,300	1,898
Total revenue	\$4.7M	\$5.2M
Estimated loss of revenue to private companies	\$600,000	\$ 579,282

<p>Goal 3: Assure the quality and delivery of services provided meets the needs of all patients and their families.</p>	<p>Objective 1: Conduct ongoing Quality Assurance/Quality Improvement to ensure that paramedics are arriving on scene within city service zone guidelines and delivering patients to appropriate treatment facilities as mandated by state protocols.</p>
	<p>Objective 2: Adopt a comprehensive training regimen for all paramedics that meet the national training standards adopted by the Commonwealth of Massachusetts in fiscal year 2015.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Avg. Response time	5.4 MIN	5.6 MIN
Avg. On-Scene time	20.5 MIN	20.5 MIN
Avg. Extended Scene time	26.9 MIN	27.2 MIN
# of Improper patient points of entry	0	0
# of Improperly triaged patients (according to state protocol)	0	0

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Avg. # of core training hours per year per EMT	30 HRS	30 HRS
Avg. # of local training hours per year per EMT	30 HRS	30 HRS
% of EMTs that recertify every two years	100%	100%

Mission Statement: The Office of Environmental Stewardship supports the City’s efforts to comply with State and Federal environmental laws and regulations, resource protection and restoration, and redevelopment.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Redevelop underutilized (brownfield) sites for economic development.	Objective 1: Using \$100,000 grant from MassDevelopment, complete additional soil assessments of the Payne Cutlery site and evaluate short-term use.
	Objective 2: Conduct and participate in cleanup planning of the Aerovox site, at Belleville Avenue, to maximize future use.
	Objective 3: Complete cleanup documentation and hand site off of 480 Union Street to the Department of Planning and Community Development for redevelopment.

Goal 2: Conserve and/or develop open space to enhance livability.	Objective 1: Complete grant-funded activity including trail installation and educational signage on Palmer’s Island.
	Objective 2: Complete concept plan for the Riverwalk and bring project to design and permitting.
	Objective 3: Using \$400,000 EPA cleanup grant, complete cleanup and incorporate Cliftex Tanks into the Riverwalk project.

Goal 3: Effectively plan and implement management of environmental issues associated with the Parker Street Waste Site.	Objective 1: Submit Permanent Solution documentation for the NBHS Campus (excluding the Mechanical Room)
	Objective 2: Complete cleanup at Acquired Residential Properties and Submit Permanent Solution documentation.
	Objective 3: Complete planning of cleanup at Nemasket Street property.

Goal 4: Further Environmental Justice.	Objective 1: Build upon Environmental Justice policy framework and gather input from stakeholders.
	Objective 2: Incorporate Environmental Justice issues when planning community participation opportunities.

PERFORMANCE MEASURES		2015 PROJECTED		2015 ACTUAL	
		Funding Available	% Used	Funding Available	% Used
Use of Project Funding	Cliftex Tank site	\$400,000	5%	\$400,000	0.2%
	Former Polyply site	\$1.24M	2%	\$1.24M	2%
	Payne Cutlery site	\$100,000	0	\$100,000	0%
	480 Union Street site	\$200,000	100%	\$200,000	85%

* Project scheduled for completion in FY15 with grant funding awarded in FY13. No additional funding applied for.

WORKLOAD INDICATORS	2015 PROJECTED	2015 ACTUAL
# of Public Meetings hosted	5	5
# of Assessment/Clean Up Projects in process	5	4
# of grants applied for	3	3
\$ of Grant Funding Awarded	\$619,500	\$719,500

* Grants are awarded on a fiscal year delay. Grants applied for in FY14 were awarded in FY15.

Mission Statement: It is the mission of the Department of Facilities and Fleet Management to protect and maintain the public buildings owned by the City of New Bedford and to ensure the strength of the city's emergency and non-emergency fleet. The department is also dedicated to ensuring prompt and complete curb-side collection of municipal solid waste and recyclable materials through the city's transfer station and private solid waste contract.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Increase the efficiency and effectiveness of the central garage.	Objective 1: Reduce the average age of the City fleet.
	Objective 2: Introduce comprehensive preventive maintenance program for all City vehicles.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of Emergency Vehicles	266	248
# of Operational Vehicles	278	265
Total Fleet Inventory	544	513
Average Age of Emergency Vehicles	12	12
% older than Average Age	42%	40%

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Average Age of Operational Vehicles	17	16
% older than Average Age	54%	58%
# of services events performed at the LDW Central Garage	1,200	1,750
# of vehicles that received preventative maintenance	100	230

**Does not include Wastewater, Water, School and Airport vehicles and equipment*

**The difference in the # of emergency and non emergency vehicles was due to an error in the Vehicle Maintenance program*

Goal 2: Improve overall condition and quality of City owned Facilities.	Objective 1: Effectively manage the annual allocation of the Capital Improvement Plan in a fiscally responsible manner.
	Objective 2: Improve customer satisfaction of custodial services and the overall condition of the City's facilities and grounds.
	Objective 3: Reduce costs of outside vendors related to HVAC repairs.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Total # of projects	26	28
Total # of projects in design phase	17	12
Total # of projects in bid phase	2	5
Total # of projects in construction phase	5	7
Total # of projects completed	2	4
# of Maintenance Calls recorded	1,200	1,433
% of Customer Satisfaction Surveys that rate Custodial Services as "Satisfactory" or "Exceeds Expectations"	90%	90%
# of Unannounced inspections of facilities	25	19
# of Service Calls to outside vendors	160	150
Annual cost of Service Calls to outside vendors	\$250,000	\$196,117

*Total number of FY16 projects is dependent on future funding.

Goal 3: Reduce the amount of municipal solid waste (MSW) produced by the City of New Bedford and its impact on residential neighborhoods.	Objective 1: Monitor and expand the single stream recycling program by increasing the item permitted to be recycled.
	Objective 2: Work with ABC Disposal to reduce the frequency of trash related complaints and their response time.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
% of Households that recycle	85%	85%
Tonnage of recycled materials	5,000	7,027
Tonnage of MSW to Crapo Hill	27,000	24,919
Annual Assessment sent to Crapo Hill	\$762,090	\$762,090
Estimated life expectancy of Crapo Hill	18 YRS	18 YRS
# of trash related resident complaints	300 +/-	300
Average response time to trash related resident complaints	2 HRS	2 HRS

Mission Statement: The New Bedford Fire Department’s mission is to protect the lives and property of the citizens and visitors of the City of New Bedford against harm from all hazards whether natural or manmade. We strive to reduce the risk to the community through public education and prevention. As a maritime community we are committed to the protection of the environment and its natural resources from harm. Our mission is accomplished through service to others, dedication and a commitment to providing the highest levels of service to the community possible.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Continue to ensure the safety of New Bedford residents and businesses.	Objective 1: Meet or exceed national response time standards and identify efficiencies in daily and emergency response operations.
	Objective 2: Meet the national arrival time standard of 6:20 from the time the emergency call is received to the moment the first apparatus arrives at the event.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
% of commercial and targeted hazard buildings inspected	98%	80%
# of Fire inspections conducted	4,000	3,764
% of calls processed in <2 minutes	95%	95.2%
% of incidents in which responders were dispatched within 2 minutes	95%	95.2%
% of incidents an Engine Company arrives on scene within 6:20 (National Standard 90%)	86% <6:59*	85.3% <6:59
% of incidents responded to with full first-alarm response within 8 minutes	N/A*	N/A

* Current database is incapable of measuring this metric. Database currently being refined.

Goal 2: Continue to foster a culture of responsibility throughout the New Bedford Fire Department by continuing to provide a safe, healthy and efficient working environment that effectively manages the department’s resources.	Objective 1: Maintain or reduce the use of sick-time, over-time and injured-on-duty long-term disability.
	Objective 2: Reduce the number of days fire apparatuses are offline due to equipment breakdowns/age.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of Firefighters	224	222
Use of Sick Time (Avg. per Capita)	7.5 DAYS	8.4 DAYS
Use of Overtime (Avg. per Capita)	\$4,000	\$5,362
Use of Injured on Duty (Total # Annually)	24,000 HRS	27,199 HRS
% of Overtime Budget Allocated to Overtime Hours	92%	89%
Total # of fire trucks in the fleet	14	14
Average age of the fleet	8.5 YRS	8.5 YRS
Total # of days front-line engines are offline	N/A*	N/A*
Total # of days reserve engines are offline	N/A*	N/A*
Total # of days Nbfd maritime boats are offline	30	40

* DFFM is in the process of upgrading to an enhanced fleet database. Data for these metrics is unavailable during the transition.

Goal 3: Maintain the preparedness of the New Bedford Fire Department by meeting annual training standards as prescribed by the Insurance Services Office and industry best practices.	Objective 1: Provide 16 hours of company level training per month.
	Objective 2: Provide four multi-company drills of at least 3 hour durations per year.
	Objective 3: Provide 16 hours per year per members of standard training operations within a burn building.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Total # of training hours completed	21,000 HRS	23,159 HRS
% of complement attaining the training objectives	80%	85%
% of complement receiving 16 hours of Company-Level Training (Monthly)	65%	57%
% of complement receiving 4 Multi-Company Drills	100%	100%
% of complement receiving 16 hours Burn Building Training	0	0

Mission Statement: The Health Department’s mission is to prevent disease and to promote and protect the health and wellbeing of New Bedford’s residents and visitors.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Improve food safety by standardizing operating procedures for food establishment compliance checks that increase the delivery of services to a greater number of clients.	Objective 1: Perform (at least) annual food inspections at 100% of permanent food establishments permitted by the Health Dept.
	Objective 2: Perform (at least) annual food inspections at all public schools and provide support to public schools on incidents involving food safety outreach to parents/community.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of food establishment inspections conducted	≥1,370*	987**
% of food establishments found out of compliance/requiring follow-up	<1%	<1%
# of public school food inspections conducted	34/34	68/68
# of public schools found out of compliance/requiring follow-up	3	3***
# of school food safety incidents requesting/requiring support	2	2***

* A minimum of two inspections are conducted annually for each of the City’s 685 establishments.

** Temporary food compliance staff shortage due to retirements.

*** Included referrals for food-related events (e.g., sewage, foreign objects).

Goal 2: Improve the delivery of health services and preventive dental care to “at-risk” residents.	Objective 1: Increase health coverage for New Bedford children and families.
	Objective 2: Maintain (and expand where possible) the level of preventive dental care services for school-aged children.
	Objective 3: Increase the number of seniors (>55 yrs) at risk for injurious falls who are referred to Matter of Balance falls prevention training.
	Objective 4: Increase the number of adults (> 18 yrs) with hypertension referred to chronic disease self management training to improve lifestyle factors.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of students receiving preventive dental services	>2,000	>2000
# of services administered and % of students referred to a permanent dental “home”	>2,600 (up to 33%)	>2600 (42%)
% of services recovered through medical insurance billing	75%	74%
# of at-risk seniors referred to Matter of Balance falls prevention training	46	150
# Matter of Balance coaches trained	11**	11
# of Matter of Balance classes provided	>40**	42

# of hypertensive adults referred to Chronic Disease Self Management (CDSM) program	30	15
# Chronic Disease Self Management classes provided	15	8

* 2,600 or as many students as still need a dental home. This percentage should decrease each year of the program as more students are found a dental home.

** Ten new coaches and a Master Trainer were trained in FY15. Classes are offered in English, Spanish and Portuguese

Goal 3: Expand the scope of services aimed at promoting the responsible sale of tobacco and alcohol to residents.	Objective 1: Increase tobacco and alcohol retail store inspections and outreach/education efforts for the purpose of identifying establishments not engaged in the responsible sale of these substances to residents.
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
% of retail establishments receiving compliance checks and outreach/education	100%	100%
# and % of retail establishments found with compliance violations and/or in need of additional outreach/education	44 (52%)	41 (30%)

Goal 4: Improve community access to behavioral health (substance abuse, mental illness) screening, services, and training.	Objective 1: Increase the number of trained personnel providing behavioral health (substance abuse/mental health) screening and delivery of behavioral health services to residents.
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of personnel trained in behavioral health screening and service referrals	20	20
# Behavioral health service referrals completed	50	30

Mission Statement: The mission of the Department of Inspectional Services is to promote the health, safety, and welfare of the citizens of New Bedford by enforcing local zoning and state building, plumbing, gas and electrical codes. To that end, the department is responsible for ensuring the structural integrity and maintenance of existing buildings and the permitting and oversight of the construction all new structures. In addition, the department ensures that all individuals, partnerships, associations, trusts and corporations using weights or measures for the purpose of doing business in the City of New Bedford, have them tested, adjusted, sealed or condemned by the Sealer of Weights and Measures as per Massachusetts General Laws Chapter 98, Section 41.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Improve the efficiency of the clerical staff by transitioning the department to full integration of View Permit capabilities online and internally.</p>	<p>Objective 1: Reduce the number of paper applications received and increase the number of applications received electronically through the full implementation of online permitting.</p>
	<p>Objective 2: Phase out use of the currently maintained Microsoft Access database and transition to use of the Certification of Inspections module in View Permit software.</p>
	<p>Objective 3: Reduce the amount of time allocated to inputting paper applications.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of Building Applications processed	2,700	2,870
# of Plumbing Applications processed	630	723
# of Gas Permit Applications processed	870	821
# of Electrical Permit Applications processed	1,300	1,398
% of Building Applications issued	93%	92%
% of paper permit applications received	98%	97%
% of electronic permit applications received	2%	3%
# of Certificates of Inspection Issued	1,584	1,190
Average # of days to process express permits	3	1

<p>Goal 2: Transition department to full integration of electronic reporting from the field.</p>	<p>Objective 1: Work with the MIS Department to resolve technical barriers to integration.</p>
	<p>Objective 2: Train Inspectors on the use of View Permit on mobile tablet.</p>
	<p>Objective 3: Submit Inspectors Reports from the field.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
% of Certificates of Inspections being managed via View Permit	N/A*	N/A*
% of Inspector Reports submitted from the field	N/A*	N/A*

* Certificates of Inspections were not managed in View Permit in FY15 and inspectors did not file reports from the field.

Mission Statement: The mission of the Personnel Department is to enhance service to the citizens of New Bedford by hiring and retaining the best City employees, increasing productivity and job satisfaction through the planning and administering of personnel programs, professional development and benefit designed programs. The department serves the public and City employees through outreach and recruitment and also supports City employees and managers by implementing policies and procedures, enforcing fair labor practices and fostering good relations among employees to create an environment where employees work productively, develop their skills and maintain job satisfaction.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Incorporate the core values of the New Bedford Way into the City's job application and pre-employment process by creating a Recruitment, Training & Retention Division within the Labor Relations Department that ushers new employees through the employment process and facilitates the mentorship needed to succeed in their position and the City.</p>	<p>Objective 1: Develop a digital training library of personnel policies for new employees and departments to access as needed.</p>
	<p>Objective 2: Conduct pre-screening interviews for all posted positions to identify the most highly qualified applicants and to recommend them for the most appropriate positions available.</p>
	<p>Objective 3: Implement on-boarding and train-the-trainer programming to promote the identification of the right employees and support and retention of those employees in their positions.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
% of applicants interviewed by Labor Relations	N/A*	N/A*
% of applicants forwarded to Departments	N/A*	N/A*
% of pre-screened candidates hired by Departments	N/A*	N/A*
# of new employee orientations conducted	N/A*	N/A*
Retention Rate	88%	83%

* New goal, objective and performance measures. Collection of data and success of the goal is contingent upon the creation of a Recruitment, Training and Retention Division.

<p>Goal 2: Comply with MA General Law by ensuring that everyone provided health insurance by the City of New Bedford meets the eligibility requirements to receive health insurance.</p>	<p>Objective 1: Conduct a Health Insurance Dependent Audit.</p>
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
% of eligible people who receive health insurance through the city	75%	79%
# of people ineligible and removed	0	0

Goal 3: Streamline the application in-take process and expedite the transmission of applications from the Labor Relations Department to departments with posted positions.	Objective 1: Amend the current application policy to accept electronic signatures.
	Objective 2: Offer an online application process to prospective job applicants.

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of applications received via mail	N/A*	N/A*
# of applications received in person	N/A*	N/A*
# of applications received electronically	N/A*	N/A*

* New goal, objective and performance measures. Collection of data and success of the goal is contingent upon the creation of a Recruitment, Training and Retention Division.

Goal 4: Ensure managers' positions and pay grades are commensurate with duties and responsibilities.	Objective 1: Implement recommendations resulting from classification and compensation study.
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of Vacant Managerial Positions	33	18
# of Positions filled	25	16
Avg. Length of Time positions were vacant before applicant was hired	5 MTHS	17 MTHS
# of Positions not filled	8	2*
Avg. Length of Time current open positions have been vacant	6 MTHS	21 MTHS

* The two unit-C managerial positions that remain open in FY16 are the Personnel Director and the Deputy Inspector of Buildings.

Mission Statement: The mission of the New Bedford Public Library is to provide materials and services to help people obtain information to meet their personal, educational and professional needs. The library places particular emphasis on youth and reference services and serves as a repository for local art and history.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Increase circulation of demographic specific collections including: Juvenile, Young Adult, Portuguese and Spanish materials.	Objective 1: Develop a strategy for juvenile literacy that includes class field trips, visits to schools, at capacity registration for the Summer Reading program and a total of 150 Story Hours in English, Spanish and Portuguese across each of the Library's five locations.
	Objective 2: Promote reading among young adults by visiting the city's middle schools and high school, offering increased teen programming at Lawler and Howland Green Branches, and extending access to library support for teens.
	Objective 3: Promote the library as a resource for Portuguese and Spanish speakers by providing English as a Second Language (ESL) materials for all locations, offering language specific Story Hours, and improve the Library's Portuguese and Spanish language materials.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of class field trips hosted	85	80
# of New Bedford Public Schools visits conducted by librarians	215*	23
# of children participating in Summer Reading Program	300	292
# of teen program participants	216*	33
# of Portuguese and Spanish language material checked out from the library	5,100	11,418

* FY15 Projections pre-date the arrival of the new Library Director and were taken from a long-range planning document that does not reflect the current staffing level of the Library.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of Story Hours conducted (in English)	167	163
# of Story Hour Participants	3,000	2,081
# of Story Hours conducted (in Spanish)	4	2
# of Spanish Story Hour Participants	8	0
# of Story Hours conducted (in Portuguese)	10	5
# of Portuguese Story Hour Participants	100	15
Total # of Story Hours conducted	185	170
Total # of Story Hour participants	3,108	2,096

Goal 2: Improve access to and accountability for the educational use and preservation of the art collection.	Objective 1: Mount rotating art exhibits at the Main Library and New Bedford Art Museum.
	Objective 2: Complete the cataloging backlog and proper preservation storage of items in the art collection.
	Objective 3: Promote the educational use of the art collection.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of rotating art exhibits mounted	8	7
# of loans to other museums	6	7
# of visitors to rotating art exhibits	55,540	53,108
% of the art backlog cataloged	61%	61%
% of art collection properly stored for preservation purposes	71%	72%
% of art collection classified as Priority 1 for conservation treatment	36%	36%
# of students participating in art collection tours and programs	239	365

* In FY15, the library loaned five paintings to two major museums for special exhibits. In FY16, those paintings will be returned to the library and visitation figures will likely drop.

Mission Statement: The mission of the Licensing Board is to ensure that all businesses operating within the City of New Bedford are properly licensed as required by Massachusetts General Law and City Ordinances; and that all licensed businesses are familiar and compliant with the rights and responsibilities of the licenses which they hold, and with the expectations set forth as community partners and representatives of the City of New Bedford.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Ensure the compliance of rights and responsibilities of licensees and the health, safety and order of licensed premises and the communities they're in.	Objective 1: Inform new and renewing licensees of the rights, responsibilities, and ramifications of non-compliance at the time of issuance.
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Total # of licenses issued	1,226	1,235
Automatic Amusement Devices	105 (250 Devices)	108 (257 Devices)
Common Victualler (Restaurants)	240	247
Entertainment	104	108
Fortune Teller	3	4
Innholder	2	2
Lodging House	31	31
Motor Vehicle Auto Body	28	28
Motor Vehicle Class I (new)	3	3
Motor Vehicle Class II (used)	98	99
Motor Vehicle Class III (junk)	3	3
Music	224	231
Liquor (Yearly)	185	187
Liquor (Special One-Day)	200	184
City ID's Processed	200	240 (Including 23 W/ Fee Waived)
# of Violation Hearings Held	21*	24
# of No Actions issued	9*	11
# of Probations issued	11*	12
# of Suspensions issued	12*	12
# of Liquor License Application Hearings	29*	53

* Actual numbers as of April 21, 2015.

** Violation data cannot be projected.

Mission Statement: Management Information Systems (MIS) enables City departments to operate with increasing efficiency and cost-effectiveness by providing ongoing evaluation, recommendation, acquisition, installation, training and support for all computer-related equipment and software used by the City.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Improve the efficiency and cost-effectiveness of the City's operations by using data to provide the right type and amount of technological support to municipal departments.</p>	<p>Objective 1: Develop and implement a training and error tracking database to be used between MIS, Personnel, Auditors and the Purchasing Department to track the impact of organization-wide trainings on errors found in Munis.</p>
	<p>Objective 2: Use training database to develop specific trainings based on the individual needs of departments.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of Trainings	70	75
Total. # of Participants	450	480
Avg. # of Participants per training	10	7
# of help-desk calls received	11,700	12,250
Total amount of time spent responding to help-desk calls	9,450	9,850

<p>Goal 2: Work with municipal departments to fully implement use of all purchased business applications/modules.</p>	<p>Objective 1: Successfully integrate currently owned Munis Fixed Assets, Real Estate, Excise, and Utility Billing modules as well as a Computerized Maintenance Management System.</p>
	<p>Objective 2: Work with Health, Fire, Inspectional Services, Environmental Stewardship and Planning to operationalize use of View Permit from the field and across departments in a unified and consistent way.</p>

2016 BUDGET				
Business Application	Date Executed	Estimated Time to Complete	Status	Anticipated Completion Date
Munis Real Estate	1/10/2014	18 MTHS	COMPLETED	7/1/2015
Munis Excise	3/9/2015	6 MTHS	ACTIVE	12/1/2015
Munis Utility Billing	9/15/2014	14 MTHS	ACTIVE	11/1/15
CMMS	3/3/2015	24 MTHS	ACTIVE	3/1/2017
View Permit – Health-- Food	8/1/2014	10 MTHS	COMPLETED	6/1/2015

<p>Goal 3: Ensure that compensation for the MIS department’s efforts on contracted work to external departments is commensurate with the allocation of resources.</p>	<p>Objective 1: Conduct a time study on the amount of staff time allocated to each of the six external departments the MIS Department provides support towards.</p>
	<p>Objective 2: Adjust contracts according to the time and level of expertise required for each external department.</p>
	<p>Objective 3: Work with high volume departments to include technical support funding in their grant applications to defray the impact on the MIS Department.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of Contracts with External Departments	6	6
# of Hours Worked (Annually)	630	715
Revenue Collected (Annually)	30,000	28,800

Mission Statement: The Planning Division is responsible for providing sound and unbiased planning practices, resulting in the implementation of short and long-term plans and policies to achieve a more livable city.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Proactively undertake broad planning activities in support of adopted strategies and tasks articulated in the city’s master plan, “New Bedford 2020.”</p>	<p>Objective 1: Develop plans, assessments, and/or studies in FY 2016 that support overall city planning efforts including the development of a comprehensive bicycle plan and other macro planning efforts.</p>
	<p>Objective 2: Undertake those short-term actions identified as being the responsibility of the Planning Office/Board within the plan’s “Work Plan.”</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of plans and studies completed	N/A*	7
# of public meetings held/outreach efforts made to ensure the public’s voice.	N/A*	9
# of participants serving as stakeholders throughout process.	N/A*	138

* New metric

<p>Goal 2: Proactively amend and revise the <i>New Bedford Comprehensive Zoning Code</i> so as to reflect the city’s master plan.</p>	<p>Objective 1: Adopt new hybrid form-based ordinance language for the downtown, Goulart Square and Acushnet Avenue International Marketplace providing enforceable design standards in these key commercial districts in support of preservation and restoration of the respective neighborhoods’ character and fabric.</p>
	<p>Objective 2: Adopt a revised and enforceable sign ordinance.</p>
	<p>Objective 3: Identify additional ordinance revisions necessary to bring the code in line with the city’s master plan.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of ordinance revisions originating with the Planning Division and scheduled for review before the Planning Board.	N/A*	7**
# of public meetings held/outreach efforts made to ensure the public’s voice.	N/A*	5

* New metric

**Ordinance revision process began in FY 15 and it is anticipated to be complete in FY 16.

<p>Goal 3: Encourage community revitalization and promote economic opportunity for all segments of the population.</p>	<p>Objective 1: To educate, stimulate and shepherd rehab, revitalization and economic development initiatives in a way that benefits all segments of the population.</p>
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of neighborhood association and/or community meetings addressing planning and development projects attended by planning staff.	N/A*	36

*New metric

<p>Goal 4: Expertly provide both administrative and technical assistance in support of the work of the Planning Board, Zoning Board of Appeals, and Historic Commission</p>	<p>Objective 1: To ensure consistency through reliable plan review and inspection processes that is fast and easy.</p>
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Average # of days from submission of application to filing of board decision.	N/A*	49

* New metric not measured in FY15.

<p>Goal 5: Highlight New Bedford’s unique cultural assets to residents and visitors, generating pride & economic activity.</p>	<p>Objective 1: To develop and conduct informational and public awareness programs and workshops relating to historic preservation initiatives and the importance of preserving, protecting and enhancing New Bedford’s heritage, cultural resources and physical landscape.</p>
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of public meetings/workshops on historic preservation and/or cultural assets.	3	9

Mission Statement: The mission of the New Bedford Police Department is to work in partnership with the community to enhance the quality of life through crime prevention, guaranteeing the constitutional rights of all, preserving peace, reducing fear and providing a safe environment.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Change the perception of safety and fear of crime in the City of New Bedford by developing collaborative relationships based on trust and respect with community groups including seniors, youth, homeless, and domestic violence survivors.</p>	<p>Objective 1: Work to have accurate district police representation at every community association meeting.</p>
	<p>Objective 2: Increase collaboration with existing support groups within the community aimed at increased awareness and education to prevent domestic violence in target groups.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of Domestic Violence cases reported	2,239	2,608
# of Referrals from Domestic Violence services	235	352
# of meetings attended by uniformed officers, District Commanders, Neighborhood Resource Officers	283	208

<p>Goal 2: Increase safety, trust and the perception of safety in and around the New Bedford Public Schools by becoming a more engaged member of the NBPS community and developing relationships and partnerships with students, teachers and parents beyond policy enforcement.</p>	<p>Objective 1: Initiate a coordinated strategy across all School Resource Officers to increase visibility and accessibility among student populations.</p>
	<p>Objective 2: Work with teachers informally to address the impact of bullying in classrooms and establish an anonymous tip line.</p>
	<p>Objective 3: Educate students and increase awareness about the role and responsibilities of the New Bedford Police Department and actively recruit for the NBPD cadet program.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Total # of interactions with students	19,219	18,181
Avg. # of daily interactions with students	107	101
# of student initiated meetings	7,543	7,643
# of hours spent patrolling the grounds daily	8 HRS	8 HRS
# of classroom/teacher partnerships	7,890	6,895
# of assaults, robberies and cases involving weapons on school grounds	78	117
# of classroom presentations	353	331
# of students who receive information on bullying	239	275
# of students self-reporting being bullied	23	30
# of anonymous tips reported	510	444

Goal 3: Continue to maintain peace and order through enforcement of all applicable laws and ordinances.	Objective 1: Gather accurate and timely crime intelligence, establish patterns and use data to drive Hot Spot deployment to targeted areas.
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of incidents (# of citations, arrests, accidents)	18,362	19,280
# of citations issued	5,184	8,208
# of arrests made	5,103	4,327
# of accidents reported	3,750	3,379
# of shots fired	23	39
# of shootings with victims	7	9
# of fire arms seized	50	76
# of arrests with victims	1,440	1,294
# of robberies	274	270
Rate of Violent Crime	0.01	0.013
# of burglaries	818	857
# of larcenies	2,076	2,265
Rate of Property Crime	0.031	0.032

Goal 4: Reduce availability and impact of drug activity in New Bedford’s neighborhoods.	Objective 1: Assign more uniform patrols to drug and high crime areas.
	Objective 2: Establish a more proactive approach with the Gang Unit and the Organized Crime and Intelligence Bureau through deployments in direct response to concerns and/or problems identified through neighborhood meetings and other intelligence sources including department developed crime data and trends.
	Objective 3: Collaborate with neighborhoods to identify problems and build rapport through the deployment in each patrol district of neighborhood resource officers with the primary responsibility of relationship building at neighborhood level.
	Objective 4: Encourage younger audiences to make better choices and avoid drugs by assigning School Resource Officers to conduct anti-drug, anti-bullying, anti-violence classes to middle and high school students and collaborate with the Gang Unit to facilitate a series of anti-gang seminars to youth advocacy/support groups providing gang resistance information to youth.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of drug related arrests	438	475
# of drug related charges	276	145
Average age of individual(s) arrested for drug activity	30	32
Average age of individual(s) involved in drug activity	27	27
# of drug overdoses	277	272
# of drug related deaths	32	34

Mission Statement: The mission of the Department of Public Infrastructure is to improve the quality of life for the people of New Bedford by ensuring a safe and healthy environment in which to live, work and experience New Bedford's culture. The department is dedicated to providing the residents of New Bedford with responsive customer service and serves as the single point of contact for all maintenance related to the City's public right-of-ways and publicly owned open spaces.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Make the Department of Public Infrastructure easily accessible to residents of the City of New Bedford and promote a culture of collaboration between the Department and city residents.</p>	<p>Objective 1: Provide the residents of New Bedford with multiple reporting mechanisms from which to contact DPI and to respond to residential requests in a timely manner.</p>
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of resident requests received	4,020	4,081
# in person	40	37
# by phone	2,650	2,519
# via Commonwealth Connect	1,100	1,258
# email	230	267
Avg. response time	1 DAY	.76 DAYS
Avg. completion time	7 DAYS	18.35 DAYS

<p>Goal 2: To efficiently and effectively ensure the design, development and maintenance of the City of New Bedford's public infrastructure and beautification of city streets and their abutting green space.</p>	<p>Objective 1: Proceed with planned traffic signal upgrades.</p>
	<p>Objective 2: Repair and maintain all surface problems on public rights of way.</p>
	<p>Objective 3: Replace street lights within 24 hours of notice.</p>
	<p>Objective 4: Design, plan and implement planting effort of trees, shrubs and flowerbeds in designated areas of the city.</p>
	<p>Objective 5: Replace historic street lights in New Bedford's downtown historic district.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of potholes repaired	4,000	9,961
# of miles of road (re)paved	2.5	1.48
# of street lights replaced/repared within 24 hours	885	872
# of historic street lights replaced/repared	35	50
# of traffic signal upgrades complete	1	1
# of trees planted	500	468

<p>Goal 3: Modernize the city’s snow removal capabilities and identify ways to more efficiently ensure the safety of New Bedford residents.</p>	<p>Objective 1: Pre-treat the city’s public rights-of-way in advance of all significant winter weather events to minimize the response time post event.</p>
	<p>Objective 2: Plow and sand public-rights-of-way in as little time as possible.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of significant winter weather events	5	5
# of events in which streets were pre-treated	5	5
Avg. % of streets pre-treated in advance of events	100%	100%
Total # of hours spent plowing and sanding through the winter	14,000	16,843

<p>Goal 4: Improve the aesthetics and comprehensive use of the city’s parks and common places.</p>	<p>Objective 1: Design and implement a park maintenance program that includes winter seasonal repairs and maintenance of all parks and common areas as it applies to equipment and grounds.</p>
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of park benches repair/replaced	30	32
# of picnic tables repaired/constructed	90	45
# of tons of debris removed	290	245

<p>Goal 5: To provide Special Event services to the community in the most cost effective way possible.</p>	<p>Objective 1: Implement a Special Events policy that formalizes a process to request the assistance of the city and enables the Department of Public Infrastructure to provide labor and equipment to all events who request city services.</p>
	<p>Objective 2: Develop a tracking system to inventory equipment and quantify the cost to the city per event for equipment and labor.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of events	190	199
\$ total cost of labor and equipment	\$150,000	\$143,524
\$ fees and revenue collected	\$3,150	\$4,012

Mission Statement: The Purchasing Department seeks to meet the procurement needs of city departments as quickly, efficiently and cost effectively as possible by assisting City departments with the procurement of all goods, services, construction and public works projects, needed to perform the departments’ work. The department is responsible for researching methodologies for greater efficiency in the procurement process and ensuring that the process remains in compliance with State and Federal laws.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Facilitate the efficient provision of office supplies citywide at the lowest possible cost to the city.	Objective 1: Expand on the standardized list of available office supplies by working with the Management Information Systems Department to build a database capable of tracking orders by supplies, total cost, cost by type and department.
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Annual cost of Office Supplies	\$120,000	\$132,749

Goal 2: Reduce the City’s annual United States Postal Service expenses.	Objective 1: Reduce mail costs by eliminating regular daily mail and increasing pre-sorted mail from two days per week to three days per week.
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of pieces of USPS mail sent	373,954	395,862
Postal expense citywide	\$180,000	\$194,776

Goal 3: Meet the demands of the Capital Improvement Program by continuing to effectively execute the procurement process.	Objective 1: Begin tracking RFPs, IFBs, and contracts by type and value.
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of Purchase Orders issued	7,000	7,642
# of RFPs/IFBs issued	55	52
# of contracts issued	170	204
Value of contracts (goods)	N/A*	N/A*
Value of contracts (services)	N/A*	N/A*
Value of contracts (construction)	N/A*	N/A*

* Data unavailable. New metric not measured in FY15.

Mission Statement: The Department of Parks Recreation & Beaches is dedicated to planning, implementing, and supervising recreational, educational and cultural activities designed to enhance and improve the quality of life for all city residents. The department promotes the engagement in and constructive use of all open and recreational spaces by the residents of the City of New Bedford and provides safe, well-maintained, and aesthetically pleasing parks, playgrounds, and recreation facilities.

FY16 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Expand formal supportive recreation opportunities in the City of New Bedford.</p>	<p>Objective 1: Increase the amount of supportive recreation programming in the areas of fitness, the arts, self improvement and other enrichment activities to increasingly varied age groups across the City of New Bedford.</p>
	<p>Objective 2: Make science accessible and interactive for all New Bedford students and families by introducing a nature studies curriculum throughout the City’s parks and playgrounds and incorporate nature studies and science into all Supportive Recreation programming.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of participants (Age 1 - 19)	1,500	1,327
# of participants (Age 20 - 35)	150	123
# of participants (Age 36 - 55)	300	147
# of participants (Age 55>)	125	87
Total # of participants	2,075	1,694
Total # of activities offered	100	101
# of Supportive Recreation Programs	175	126
# of Supportive Recreation Programs in which Nature Studies/science has been integrated	11	12
# of participants engaged in Nature Studies/science	1,525	1,650
# of hours engaged in Nature Studies/science	176	192
% of participants considered "low income"	80%	85%

* Does not include summer program participants.

<p>Goal 2: Continue to provide safe, professional summer programming city-wide through the Kennedy Summer Day Program, Play in the Park Summer Food Service Program, Seasonal Training Employment Program and waterfront recreation.</p>	<p>Objective 1: Provide a safe, structured environment, healthy meals and opportunities for outdoor physical activity to New Bedford’s youth.</p>
	<p>Objective 2: Expand waterfront recreation for city residents.</p>
	<p>Objective 3: Increase training for part-time temporary and seasonal staff (including the staff of the after school programs, McCoy Recreation Center, Kennedy Summer Day Program, Play in the Park Summer Food Service Program and seasonal lifeguards.)</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of summer programs offered	4	7
# of participants	12,221	10,305
# of participants considered low income	70%	75%
# of hours spent outside	360	360
# of meals served	88,146	88,146
# of waterfront recreation activities offered	6	4
# of participants	11,226	8,430
# of seasonal staff employed	121	121
# of hours of training provided	38	52
# of hours of ongoing support offered	1,257	1,055

<p>Goal 3: Ensure the satisfactory and sustainable planning, management and maintenance of the City’s parks, beaches and recreational facilities and their accessibility to all New Bedford residents and organizations.</p>	<p>Objective 1: Complete park assessments and comprehensive management plans of 10 municipal parks in conjunction with Planning Office and other city departments</p>
	<p>Objective 2: Improve and make parks and beaches more accessible to residents of New Bedford with Dept. of Public Infrastructure, other city departments and public and private partners.</p>
	<p>Objective 3: Develop a policy and fee schedule for issuing special event and field permits as well as facilities rentals for municipal parks and facilities. Ensure an efficient process for issuing special event and field permits as well as facilities rentals for municipal parks and facilities.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of park assessments and comprehensive management plans completed	3	3
# of improvement/accessibility projects started	11	7
# of miles of trails (re)developed	1	1.5
# of acres of green space (re)developed	5.25	5.25
Total # of acres of green space accessible to public	719	719
# of special events permits issued	110	128
# of field permits issued	80	86
# of facilities rental contracts signed	365	769
Revenue generated from permits and rentals	\$24,000	\$31,565
Beach parking revenue generated	\$26,000	\$22,165

Mission Statement: The Office of the City Solicitor strives to provide high quality and efficient legal services to the Mayor, City Departments, and City Boards and Commissions.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Increase data available to the public regarding the work performed by the Solicitor’s Office and ensure that work is distributed efficiently and equitably among attorneys in Solicitor’s Office.	Objective 1: Develop a mechanism for recording and reporting on the time spent by the Solicitor’s Office assisting particular city departments and working on particular types of matters.
	Objective 2: Develop a mechanism for attorneys in Solicitor’s Office to record their time by client, city department and type of matter.

PERFORMANCE MEASURES	2015 PROJECTED		2015 ACTUAL	
	# of Hours	% of Solicitor's Office Time	# of Hours	% of Solicitor's Office Time
Time spent on City Departments	N/A*	N/A*	N/A*	N/A*
Office/Administrative	N/A*	N/A*	N/A*	N/A*
Advice/Formal and Informal	N/A*	N/A*	N/A*	N/A*
City Public Meetings	N/A*	N/A*	N/A*	N/A*
Litigation	N/A*	N/A*	N/A*	N/A*
Adversarial Proceedings – Administrative	N/A*	N/A*	N/A*	N/A*
Contracts	N/A*	N/A*	N/A*	N/A*
Labor Relations	N/A*	N/A*	N/A*	N/A*
Real Property	N/A*	N/A*	N/A*	N/A*
Insurance cases/Oversight	N/A*	N/A*	N/A*	N/A*
Public Records Requests and Subpoenas	N/A*	N/A*	N/A*	N/A*
Ordinances/Regulations/Policies	N/A*	N/A*	N/A*	N/A*
Workers Compensation	N/A*	N/A*	N/A*	N/A*

* Data unavailable. New metrics not measured in FY15. Database scheduled to go live in FY16.

Goal 2: Increase data available to the public about claims handled by the Solicitor's Office.	Objective 1: Develop a mechanism for gathering information about and reporting on the number and types of claims brought against the city and handled by the Solicitor's Office.
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of claims and sent to insurance companies each year	138	141
# of insurance claims that remain open	223	48
# of claims filed against the City and handled in-house	106	94
# of claims against the City handled In-House that remain open	267	88
# of cases (other than those covered by insurance) that are given to outside counsel each year	0	1
# of Lawsuits filed against the City and handled In-House	22	34
# of Lawsuits filed against the City and handled In-House that remain open	160	97
# of Lawsuits filed against the City and handled by insurance	12	13
# of Lawsuits filed against the City and handled by insurance that remain open	44	35
# of Workers Compensation cases filed (City)	150	124
# of workers compensation cases filed (School Department)	200	194
# of Workers Compensation cases (City) that remain open	844	870
# of Worker Compensation cases (School Dept.) that remain open	1,160	1,239
Amount of debt owed to the City and collected by the Solicitor's Office	\$170,000	\$468,403

Goal 3: Increase data available to the public about the work performed by the Mayor's Task Force on Neighborhood Quality.	Objective 1: Develop a mechanism to record and report on the activities and effectiveness of the Mayor's Housing Task Force.
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of calls for assistance received and addressed	250	305
# of walk-in requests for assistance received and addressed	10	36
# of website requests for assistance received and addressed	30	46
# of email requests for assistance received and addressed	300	717
# of sweeps conducted	25	32
# of buildings added to abandoned building fund	65	117
Amount of revenue added to abandoned building fund	\$90,000	\$246,000
# of receivership inspections conducted	13	17
# of correction orders issued	200	277
# of trash tickets issued	1,050	2,164
% of fines collected from trash tickets	25%	42%
# of Twitter followers	210	225

Mission Statement: The City of New Bedford's Office of Tourism & Marketing is dedicated to promoting New Bedford as a leisure travel destination and marketing the city's assets locally, regionally, nationally and internationally.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Establish the Seaport Cultural District as a unique tourist destination and a successful model for long-term business & cultural growth.</p>	<p>Objective 1: Facilitate programming to engage residents in local cultural development including public art programming that increases the presence of local artists and provides a platform to showcase, sell and perform in the district.</p>
	<p>Objective 2: Develop a brand through a robust online presence (web address and social media presence) and print marketing materials.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of cultural institutions within the cultural district	46	45
# of partners outside of the cultural district	22	20
# of events/programs held	68	91
Total of participants	11,050	62,766 (EST)
# of website hits	1,762	2,062
# of Facebook "likes"	2,060	2,316
# of print marketing materials distributed	8,875	11,375

* Total number of participants was inflated in FY 2015 as a result of the Charles W. Morgan Homecoming Celebration, and was not factored into the 2015 Projection.

<p>Goal 2: Expand the reach of the city's current marketing and advertising efforts to showcase the City of New Bedford as a viable tourist destination for domestic and international business and recreational travel (specifically towards Japan, China, UK, Germany & Canada).</p>	<p>Objective 1: Develop awareness and use of Destination New Bedford's online presence via the website, online advertising, social media, e-news campaign and mobile marketing.</p>
	<p>Objective 2: Develop awareness of the city's assets as a viable destination amongst national and international tour operators, press/media and small meetings/conference market.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of online advertisement impressions	577,632	587,632
Total # of Facebook "likes"	2,060	2,316
# of smart phone applications downloaded	500 - 600	900 - 1000
Total # of e-newsletter readers	1,100	1,063
# of trade shows and conferences attended	5	4
# of print advertisement circulation	380,062	380,062
# of website visits	125,287	160,689
# of leads acquired nationally and internationally	104	119

* Total numbers of print and online advertisements were inflated in FY 2015 due to the Charles W. Morgan Homecoming Celebration.

<p>Goal 3: Improve patrons’ experience at the New Bedford Visitor Center by using demographic information and staff training to tailor hospitality services to the needs of consumers.</p>	<p>Objective 1: Evaluate current tourism base and use analytics to identify opportunities for expansion.</p>
	<p>Objective 2: Implement a Visitor Center Training Program for new and existing employees that include improved customer service and data collection training.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
% of 1st time visitors to New Bedford	10%	11%
% of visitors from 50+ miles away	42%	44%
% of International visitors	2%	2.5%
# of Visitor Center guests	4,902	5,715
# of Evaluation surveys completed	300	323
% of Evaluations rated satisfactory or above	80%	89%

Mission Statement: The mission of the Traffic and Parking Department is to ensure the safety of the drivers and pedestrians of the City of New Bedford by enforcing federal, state and local traffic and parking policies and regulations and to enact policies which promote the economic development of the downtown by creating an inviting, walkable, inter-modal core for commerce and culture.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Improve the efficiency, ease and accessibility of paying for metered parking in the north end of the city.</p>	<p>Objective 1: Analyze data on use of credit cards in the north end of the city and determine the most cost effective way to administer metered parking city-wide.</p>
	<p>Objective 2: Ensure functional use and access to parking meters by clearing and maintaining space around parking meters during and after winter weather events.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
% of revenue collected in credit cards by north end meters	3%	5.3%
Total Revenue collected by north end meters	\$46,500	\$47,766
% of functional parking spaces available during the winter	60%	60%
# of days meters are offline as a result of snow	25 DAYS	53 DAYS

<p>Goal 2: Maintain the safety of pedestrians and drivers in New Bedford’s neighborhoods and downtown.</p>	<p>Objective 1: Improve the line of vision for drivers at city intersections by enforcing current parking laws and restricting parking within 20 feet of a sidewalk or crosswalk in New Bedford neighborhoods.</p>
	<p>Objective 2: Improve the safety of students by increasing parking enforcement in school zones during the academic year, by coordinating regular visits with the New Bedford Police Department to New Bedford schools.</p>
	<p>Objective 3: Coordinate with the Department of Public Infrastructure to address residents’ concerns and reports submitted to the City regarding street signage.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of hours of parking supervision in city neighborhoods	896	698
# of tickets issued in neighborhoods	4,000*	2,976*
# of tickets issued in school zones/crosswalks	48	32
% of tickets issued for expired inspection stickers collected on	0%	0%
# of traffic signs reported	349	771
# of traffic signs reported through Commonwealth Connect app	2	8
Avg. response time	1 HR	1 HR

* Parking Enforcement was reduced to half capacity until March of 2015.

Mission Statement: The mission of the City’s Treasurer-Collector is to serve, in accordance with Massachusetts General Law, as a responsible steward of the City’s funds, deposits, investments and disbursements, to collect all municipal funds and to provide friendly, efficient service to every customer doing business with the City of New Bedford.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Increase the city’s collection rate of accounts receivable billing.	Objective 1: Collaborate with the Management Information Systems Department to develop a working manual that incorporates the policy, its purpose, and the technical training needed to implement it departmentally.
	Objective 2: Introduce and implement a formal citywide billing and collection policy.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
% of Accounts Receivable not received 90> days	93%	60%
% of Accounts Receivable revenue collected	7%	14%

Goal 2: Reduce the number of active accounts in tax title.	Objective 1: Foreclose on delinquent properties.
	Objective 2: Increase the number of accounts in tax repayment status.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of active accounts in tax title	1,384	1,275
# of accounts in tax repayment status	82	131
# of properties in foreclosure process	35	51
# of properties foreclosed	7	13

Goal 3: Improve remote access for constituents to City Hall services and eliminate barriers to entry by expanding bill pay options.	Objective 1: Continue to explore and expand bill pay methods with an emphasis on partnering with off-site businesses to accept city payments.
	Objective 2: Provide a real-time environment for on-line bill pay allowing customers to pay delinquent bills off-site.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of off-site bill pay centers	5	5
% of payments paid at City Hall	57%	55%
% of payments paid at off-site bill pay centers	1%	1%
% of payments received by tax service	10.5%	8%
% of payments paid online	3.5%	5%
% of payments paid by mail (Lockbox)	28%	31%

* The city is currently considering multiple bill pay methods, some of which could provide substantially improved access to off-site payment centers.

Goal 4: Improve the consumer experience of in-person transactions at the central City Hall Treasurer/Collector’s Office.	Objective 1: Centralize the collection of taxes, bills and utilities into one front office operation.
	Objective 2: Maintain the wait time of consumers for in-person transactions.
	Objective 3: Improve overall consumer satisfaction of in-person transactions and reduce complaints made to other offices.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Avg. wait time for in-person transactions	1:27	1:27
Avg. wait time during peak time	3:40	3:40
Avg. duration of transactions	1:59	1:59
Avg. consumer satisfaction rating	VERY SATISFIED	VERY SATISFIED
# of calls received by the Mayor’s Office regarding the Treasurer’s Office	N/A*	N/A*

* Data unavailable. New metric not measured in FY15.

Mission Statement: The mission of the Department of Veterans' Services is to advocate for all New Bedford Veterans and to provide them with quality support services including an emergency financial assistance program for veterans and their dependents who are in need.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Ensure that veterans and their families are informed and able to access all of the benefits eligible to them by increasing outreach, education and assistance securing financial and medical support.</p>	<p>Objective 1: Advertise and conduct monthly seminars at New Bedford's senior centers on a rotating basis.</p>
	<p>Objective 2: Ensure that Veterans are informed of the MA Chapter 115 financial aid program by working with the New Bedford Career Center and area shelters to promote its availability.</p>
	<p>Objective 3: Provide veterans online access to the department's intake forms from the city's website.</p>
	<p>Objective 4: Increase publicity and participation in the annual Veteran's Day Parade.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of intake forms submitted	240	247
# of applications received and accepted	96	93
# of applications submitted online	N/A*	N/A*
# of clients served	5,472 (456/mo.)	5,397 (450/mo)
\$ distributed	\$3,030,487	\$2,983,044
# of Parade Contingents	84	84

*Online applications will be available to clients at the start of FY16. As a new program, no baseline is available to estimate FY16 performance.

<p>Goal 2: Reduce municipal spending by ensuring veterans and widows apply for and receive all eligible sources of income.</p>	<p>Objective 1: Work with clients to submit appropriate applications for Social Security, SSI, SSDI, VA Compensation, VA Pension, Widow's Pension and Dependency Indemnity Compensation (DIC), as they are eligible.</p>
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of Unemployment Applications Processed	48	40
# of VA Claims processed	108	95

<p>Goal 3: Provide veterans with safe and sufficient transportation via the city's partnership with the Southern Regional Transit Authority.</p>	<p>Objective 1: Increase the department's capacity to provide rides to all veterans and their families by 5%.</p>
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PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of requests for services	1,512	1,422
# of rides provided	1,248	1,182
# of miles driven	15,156	14,424

Mission Statement: For 120 years, the mission of the Buttonwood Park Zoo has been to create experiences for exploring and enjoying the natural world.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Identify opportunities to streamline and make more efficient internal processes and data collection capabilities to evaluate and improve animal care and advance the zoo’s evolving mission of becoming a conservation organization.</p>	<p>Objective 1: Expand training and enrichment programs for animals.</p>
	<p>Objective 2: Develop a target weight and body score for zoo’s collection of mammals, birds, and reptiles.</p>
	<p>Objective 3: Increase the Zoo’s conservation and research programs.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
% of collection involved in training programs	65%	65%
# of enrichment offerings to collection	16,000	16,855
% of mammals, birds, and reptiles measured for optimal weight and body scoring	80%	80%
# of publications from zoo staff	4	3
# of staff hours devoted to AZA conservation programs	685	635
Moneys raised for zoo supported conservation programs	\$10,000	8,614

<p>Goal 2: Meet the zoo’s education goals as outlined in the FY14 strategic education planning document in the areas of Guest Engagement and Interaction, Conservation Education Programming, Community Outreach and Resource Development and Zoo Campus Improvements for Nature.</p>	<p>Objective 1: Develop and implement an animal ambassador program that will be used for outreach programming on zoo grounds.</p>
	<p>Objective 2: Increase the number of students visiting the zoo as part of education programs and general field trips.</p>
	<p>Objective 3: Develop a volunteer program made up of interns, event volunteers, and education explainers to assist in delivering the zoo’s conservation education messages.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of students involved in learning during formal Animal Ambassador programs	1,273	3,113
# of guests involved in informal animal ambassador programs	4,225	4,649
# of outreaches and community events performed as part of Animal Ambassadors Program	15	10
# of total students involved in education programs on zoo campus	2,300	2,527*
# of students visiting the zoo as part of a general field trip	5,700	3,355*
# of volunteer hours logged for zoo events	2,500	1,547
# of intern hours logged as part of formal animal internship program	5,847	7,252
# of explainer hours logged in education programs.	630	181*

* New metric. Reported numbers reflect the final two quarters of FY15.

Goal 3: Continue to improve the zoo’s grounds and facilities by completing all historically deferred maintenance and developing/upgrading the zoo’s gardens and green space.	Objective 1: Develop a horticulture program that creates themed gardens and green areas that celebrate local flora.
	Objective 2: Complete the expansion of the Asian elephant exhibit.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of hours logged by local volunteers as part of zoo’s horticulture program	400	429
Amount of money raised to support the zoo’s horticulture program	9,500	8,800
Increase in activity of zoo’s elephants as result of exhibit enhancement	N/A*	N/A*

* Elephant exhibit enhancements not completed in FY15.

Goal 4: Expand the zoo’s impact as a community member in the City of New Bedford and enhance the experience of zoo patrons.	Objective 1: Increase patronage by New Bedford residents.
	Objective 2: Develop a year-round schedule of animal encounters for patrons.
	Objective 3: Measure patron satisfaction through surveys.

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
Attendance (New Bedford residents)	45,600	45,596
Paid attendance (New Bedford residents)	16,800	20,826
# of monthly animal encounters performed at the zoo	1,795	1,848
# of guest surveys conducted on an annual basis	13	14
Guest satisfaction rates (guest amenities)	90%	86%
Guest satisfaction rates (animal encounters)	70%	75%

Mission Statement: To develop the airport as an economic engine that offers an efficient means of transportation for the travelling public. Additionally, the airport seeks to continuously work to foster a safe and secure environment that meets and exceeds the expectations of regulatory agencies.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Develop administrative and operational sustainability by refining current business practices to reduce liability, improve efficiency, and establish a transparent work environment.</p>	<p>Objective 1: Familiarize employees with goals and objectives and implement reporting and auditing measures.</p>
	<p>Objective 2: Establish safety and security training programs that align with industry standards and include Airfield Driver Training, Airfield Inspection Training and Wildlife Hazard Management Training.</p>
	<p>Objective 3: Develop clearly defined revenue management practices that promote accountability.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of Corrective Maintenance Events	60*	143
# of Corrective Maintenance Hours	240*	260
# of Employee Training Hours	120	144
# of Significant Wildlife Hazards Categorized by Species	180*	129
# of Lease Revenues	20	20
# of Fee Revenues	18	17

* Measures may vary with improved procedures for recording and are dependent on weather events.

<p>Goal 2: Establish the Airport as a forward-thinking community partner by building internal and external relationships, developing a strategic marketing plan that expands on available resources, and standardizing planning efforts that focus on a long term vision of profitability through diversification.</p>	<p>Objective 1: Promote community involvement and pursue new business opportunities.</p>
	<p>Objective 2: Establish airport relationships that capitalize on available resources.</p>
	<p>Objective 3: Plan and develop airport projects that enhance safety and increase airport marketability.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of commercial passenger enplanements	7,330	7,073
# of aircraft operations	42,092	43,983
# of airport events	8	14
Total # of event participants	400	678
# of community partners	6	10

Mission Statement: The Mission of the Downtown Parking Enterprise Fund is to maintain New Bedford’s two self-supported municipal garages and provide a clean and safe parking environment for downtown employees and consumers alike.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Successfully implement the Downtown Parking Enterprise Fund to ensure that revenue generated through the provision of on and off street downtown public parking is invested in the continued maintenance and safety of the city’s downtown parking options.</p>	<p>Objective 1: Develop a comprehensive capital improvement program to address deferred maintenance of the city’s two municipal garages.</p>
	<p>Objective 2: Identify funding sources to support the remodeling of the Elm Street Garage lobby.</p>
	<p>Objective 3: Pilot a new parking fee collection method at the Zeiterion Garage by installing pay-by-the-space fee collection machines.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of projects identified in CIP	2	2
# of projects completed	0	0
\$ amount invested in deferred maintenance of garages	0	0
# of monthly pass holders	995	870
Revenue collected at Elm Street Garage	\$329,654	\$326,644
Revenue collected at Zeiterion Garage	\$68,462	\$68,126
Revenue collected at Zeiterion Garage using pay-by-the-space machines	N/A**	N/A**
# of customers using pay-by-the-space machines	N/A**	N/A**

* The number of CIP projects completed is dependent upon the revenue generated by the Downtown Parking Enterprise Fund which has not yet completed one full year of revenue generation. Funding for CIP projects is currently unknown.

** Pay-by-the-space machines have not been installed at the Zeiterion garage. Metrics depend on their installation in FY16.

<p>Goal 2: Improve the efficiency, ease and accessibility of paying for metered parking in the downtown.</p>	<p>Objective 1: Analyze data on use of credit cards in the downtown and determine the most cost effective way to administer metered parking city-wide.</p>
	<p>Objective 2: Accept credit cards in the Elm Street Garage Traffic and Parking Office.</p>
	<p>Objective 3: Ensure functional use and access to parking meters by clearing and maintaining space around parking meters during and after winter weather events.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
% of revenue collected in credit cards by downtown meters	9%	7.2%
Total Revenue collected by downtown meters	\$421,000	\$410,522
% of functional parking spaces available during the winter	60%	60%
# of days meters are offline as a result of snow	25 DAYS	53 DAYS

* This service is not yet available in the Traffic and Parking Office. No data exists to predict how popular the service will be.

Mission Statement: The mission of the Wastewater Enterprise Fund is to provide an environmentally sound and well maintained wastewater collection system and treatment plant for the safe and efficient collection, filtration and final disposal of the City’s wastewater, as directed by EPA’s NPDES Permit.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Make the Wastewater Division easily accessible to residents of the City of New Bedford and promote a culture of collaboration between the Wastewater Division and city residents.</p>	<p>Objective 1: Provide residents with multiple reporting mechanisms from which to contact the Wastewater Division including a published and publicized address, phone number and email address as well as promoted use of the Commonwealth Connect smart phone application.</p>
	<p>Objective 2: Continue to improve and reduce response time to resident requests.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of resident requests received	520	419
# in person	150	80
# by phone	350	321
# by email	20	18
Avg. resident request response time	10 DAYS	8 DAYS

<p>Goal 2: Achieve the requirements of comprehensive documentation identified in the EPA-issued Administrative Order for the operations and maintenance of the city’s wastewater collection system, pumping stations and Wastewater Treatment Plant.</p>	<p>Objective 1: Implement a Computerized Maintenance Management System that captures the data required in the EPA-issued Administrative Order.</p>
	<p>Objective 2: Perform all inspections, preventative maintenance, monitoring and cleaning of the city’s 32 pumping stations, sewer and storm water collection systems.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of catch basins cleaned	1,600	1,028
# of linear feet of sewer or storm drain pipe filmed	35,000	27,749
# of linear feet of sewer or storm drain pipe rodded or jetted	Jet=420,000 Rod=8,000	Jet=143,260 Rod=8,157
# of combined sewer overflows inspected	1,975	1,829
# of preventative maintenance tasks performed in pump stations	1,400	1,761

<p>Goal 3: Ensure compliance of federally mandated disposal regulations of hazardous discharge by commercial and industrial users to enable the City to comply with the provisions of the Clean Water Act and associated federal and state regulations and to provide for the public health and welfare by regulating the quality of wastewater discharged into the sewer system.</p>	<p>Objective 1: To inspect all categorical, significant and non-significant users that discharge to the city’s collection system to ensure compliance with the federal Industrial Pre-Treatment Program.</p>
	<p>Objective 2: Institute and administer the EPA-mandated Fats, Oil and Grease (FOG) program ensuring proper disposal to minimize collection system maintenance.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of active IPP Permits	129	129
# of IPP inspections performed	70	68
# of IPP samples collected and analyzed	180	145
# of FOG permits activated	0	0
# of FOG inspections	0	0

WORKLOAD INDICATORS	2015 PROJECTED	2015 ACTUAL
# of sewer main breaks repaired	50	34
# of sewer service blockages corrected	260	298
# of sanitary sewer overflows corrected	1	3
# of pump station alarms responded to	35	33
# of manholes repaired	10	0

Mission Statement: The mission of the Water Enterprise Fund is to provide the residential, commercial and industrial customers of New Bedford with access to clean, safe drinking water via a well-maintained, reliable distribution system.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Make the Water Division easily accessible to residents of the City of New Bedford and promote a culture of collaboration between the Water Division and city residents.</p>	<p>Objective 1: Provide residents with multiple reporting mechanisms from which to contact the Water Division including a published and publicized address, phone number and email address as well as promoted use of the Commonwealth Connect smart phone application.</p>
	<p>Objective 2: Continue to improve and reduce response time to resident requests.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of resident requests received	240	407
# in person	20	18
# by phone	220	387
# by email	0	2
# via Commonwealth Connect	0	0
Avg. resident request response time	1.5 DAYS	1.7 DAYS
# of billing requests received	15,338	15,257

<p>Goal 2: Ensure residents of the City of New Bedford have access to clean, safe drinking water.</p>	<p>Objective 1: Perform leak detection, exercise gate valves, and hydrant flushing throughout the system.</p>
	<p>Objective 2: Perform water quality assurance through analytical sampling and water main repair and replacements.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of leaks detected & corrected	65	58
# of gate valves exercised	200	172
# of hydrants flushed	2,300	1,544
# of analytical tests performed	1,700	2,812
# of linear feet of water mains repaired	450	392
# of linear feet of water mains replaced	2,500	1,535

<p>Goal 3: Evaluate, identify and prioritize the most critical equipment and system improvements needed at the Quittacas Water Treatment Plant to provide residents of New Bedford with clean, safe drinking water.</p>	<p>Objective 1: Develop a corrective maintenance plan that prioritizes necessary system improvements and establishes a strategy to address the deferred maintenance of the plant.</p>
	<p>Objective 2: Ensure that all systems of the Quittacas Water Treatment Plant are within their expected life (30 years) and reduce the annual number of corrective maintenance events by executing the corrective maintenance plan.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2015 ACTUAL
# of corrective maintenance events	100	147
Avg. age of water treatment systems	40	40