



City of New Bedford  
Performance Management Program  
FY 2016 Annual Report

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# FY 2016 ANNUAL PERFORMANCE MANAGEMENT REPORT

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# *General Fund*

**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

<b>Goal 1:</b> Ensure that information required by the Board of Assessors and state Department of Revenue is provided in accordance with established deadlines.	<b>Objective 1:</b> Create and maintain an accurate assessment database.
	<b>Objective 2:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of Residential Properties	23,012	23,008	23,008
# of Commercial/Industrial Properties	1,876	1,877	1,877
# of Mixed-Use Properties	493	492	492
# of Personal Properties	429	452	452
# of Exempt Properties	1,554	1,563	1,563
Total # of Properties	27,364	27,392	27,392

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of New Growth Properties <sup>^</sup>	2,000	1,839	1,839
# of Building Permits <sup>^</sup>	2,000	2,362	2,362
# of New Buildings <sup>^</sup>	22	19	19
# of New Plans <sup>^</sup>	25	26	26

<sup>^</sup> FY 2015 data is based on Calendar Year 2013 assessment dates, which is required by the Commonwealth for Valuation reporting.

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Total Valuation	\$5,279,998,000	\$5,334,989,630	\$5,334,989,630
Levy Capacity	\$113,736,311	\$114,137,930	\$114,137,930

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 Cease duplicative record keeping by transitioning real estate tax records from the city's outdated Legacy system to Munis.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

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of Abatement Applications	150	226	228*
# of Abatements Granted	32	40	72*
% of Abatement Applications processed within 90 days	100%	100%	100%

\* Calendar years 2013 and 2014 saw an influx in the sale of previously foreclosed properties which increased the number of abatement applications filed as well as the number granted.

<b>PERFORMANCE MEASURES</b>	<b>2016 BUDGET</b>	<b>2016 PROJECTED</b>	<b>2016 ACTUAL</b>
# of Income & Expenses Forms processed	3,160	3,145	3,107
# of Deeds filed	1,500	1,826	1,828
# of Exemption Applications filed	1,449	1,869	2,292*
# of Exemption Applications granted	1,458	1,869	2,285*

\* Exemption applications rose in the second half of FY 2016 as a result of the Community Preservation Act surcharge going into effect.

**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><b>Goal 1:</b> Ensure all processed transactions (i.e., cash receipts, payroll, vendor invoices) comply with internal controls, practices, and policy.</p>	<p><b>Objective 1:</b> 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><b>Objective 2:</b> 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><b>Objective 3:</b> Expand level of audit effort by 5% through increased procedures, expanded samples, and enhanced error reporting.</p>

PERFORMANCE MEASURES	2016 BUDGET		2016 PROJECTED		2016 ACTUAL	
	Items Audited	Initial Pass Rate	Items Audited	Initial Pass Rate	Items Audited	Initial Pass Rate
Daily cash sheet items audited/initial pass rate	110,240	96%	124,148	98%	345,109*	N/A*
Pay checks audited/ initial pass rate	62,000	99%	61,730	99%	45,750**	99%
Vendor invoices audited/initial pass rate	55,000	98%	54,450	98%	53,779	98%
AGV audits/initial pass rate	400	96%	452	98%	396	N/A

\* Daily cash sheet items audited increased in the first half of FY 2016 because of the implementation of the Munis Real Estate module and again in the second half of FY 2016 because of the implementation of the Munis Utility Billing module.

\*\* The number of pay checks audited in FY 2016 was reduced as a result of the implementation of biweekly paychecks.

<p><b>Goal 2:</b> 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><b>Objective 1:</b> 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><b>Objective 2:</b> Capture and accurately code at the point of transaction to achieve 5% reduction in required journal entries.</p>
	<p><b>Objective 3:</b> Streamline chart of accounts by eliminating 5% of all funds, accounts with balances, and active accounts.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Budget transfers approved / lines posted	73	530	473
Contracts / COs approved	219	384	349
Avg days to close / % reconciliations on time	20 / 75%	19 / 77%	22/74
Personnel requisitions reviewed / positions	74 / 153	107 / 204	246/364
Journal entries recorded/lines posted	950 / 8,650	1,250/46,170	881/18,319
Grants under management	317	404	459
New funds created / municipal funds mngd	94 / 580	20 / 424	35/420
GL accounts monitored / active accounts	6,667 / 3,953	63,500 / 12,000	78,851 / 9,810

\* Definition of "accounts monitored" changed mid-FY 2016 to include all General Ledger accounts.

<p><b>Goal 3:</b> Reduce reliance on contractors to fulfill external reporting requirements by developing internal capabilities through staff training and functional realignment.</p>	<p><b>Objective 1:</b> Extend year-end closing procedures sufficiently to reduce independent auditor entries by 50%, audit hours by 5%.</p>
	<p><b>Objective 2:</b> Expand procedure audits to ensure departments are reconciling cash, receivables, payables, and fixed assets regularly.</p>
	<p><b>Objective 3:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Externally-prepared journal entries	100	125	88
Contracted hours (audit / total)	2,375 / 3,230	2,250 / 2,350	2,396/2,532
Free Cash certification	10/31/2015	N/A	N/A
Schedule A filing	1/19/2016	2/15/2016	3/01/16
GPFS issuance	3/21/2015	2/15/2016	3/25/16

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

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Offsite inventory (boxed/bound items)	4,500	4,400	4,500
Average retrieval time / success rate	30 MIN / 50%	30 MIN / 50%	30 min/50%
Disposition requests (cu ft disposed)	2 / 400	1 / 200	0/ 200

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

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Debt as a percentage of Estimated Property Value	1.5%	1.5%	1.5%
Debt as a percentage of Per Capita Income	3.7%	3.9%	3.9%
Debt Payments as a percentage of General Funding Expenditures	3.9%	3.8%	3.8%
General Obligation Credit Rating (Moody's/S&P)	A1/ AA-	A1/AA-	A1/AA-
# of capital projects submitted for annual consideration	380	235	235
# of capital projects approved	N/A**	19	19
% of bond spent – cumulatively	70%	81%	81%

\* Includes Asset Replacement.

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

<p><b>Goal 2:</b> 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><b>Objective 1:</b> Work with MIS Department to build the infrastructure necessary for departments to collect the data they’ve committed to in the budget.</p>
	<p><b>Objective 2:</b> Work with department heads to refine performance measures that tie directly to stated objectives.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
% of quarterly reports received on time	100%	85%	85%
% of objectives with corresponding performance measures	90%	94%	94%
# of data collection needs identified	45*	45*	45*
# of work orders addressed	25	35	35

\* No system-wide data collection capability assessment conducted in FY 2016. Data collection needs were identified in FY2015, will be worked on through FY 2016 and reassessed in FY 2017.

\*\* 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 continued throughout FY 2016.

<p><b>Goal 3:</b> Design and implement a Business Continuity Plan that identifies and addresses the vulnerabilities of the city to continue to provide services in the event of a catastrophic disaster.</p>	<p><b>Objective 1:</b> In partnership with the Management and Information Systems Department, conduct interviews with city departments to identify vital data across all platforms.</p>
	<p><b>Objective 2:</b> Initiate backups of all data not currently being backed up.</p>
	<p><b>Objective 3:</b> Identify the city's essential services and initiate plans for their continued operation during a disaster.</p>
	<p><b>Objective 4:</b> Work with relevant departments to ensure safety of all staff and workforce capacity in the event of a disaster.</p>

PERFORMANCE MEASURE	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of Departments Interviewed	N/A*	10	10
# of new backups initiated	N/A*	50	50
# of essential city services identified/plans developed	N/A*	N/A*	N/A*
% of departments with evacuation and workforce capacity plans	N/A*	N/A*	N/A*

\* Efforts towards achieving this goal began at the end of FY 2016 and will continue throughout FY 2017.

**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><b>Goal 1:</b> 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><b>Objective 1:</b> Coordinate with the Department of Facilities and Fleet Management to dispose of furnishings and other retired materials being stored in the vault.</p>
	<p><b>Objective 2:</b> Schedule start date for consultants to begin reorganization based on their study recommendations from fall 2014.</p>
	<p><b>Objective 3:</b> Implement and maintain the digital database developed by King Information Systems, Inc. for the efficient organization of archived documents.</p>

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

<p><b>Goal 3:</b> 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><b>Objective 1:</b> 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><b>Goal 4:</b> Update the City Clerk's webpage of the city website by making it more user-friendly and informative.</p>	<p><b>Objective 1:</b> Publish a fee structure for licenses and certificates.</p>
	<p><b>Objective 2:</b> Post instructions on how to apply for licenses issued.</p>

<p><b>Goal 5:</b> Increase revenue generated by the issuance of Vital Records.</p>	<p><b>Objective 1:</b> Implement newly adopted order to amend the fee structure for marriage, birth and death certificates.</p>
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PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Total Vault capacity for archives and files pre and post document audit	50%	50%	70%*
Total # of businesses required to have a "Doing Business As" certificate	3,000	3,000	1,468**
# of businesses with current "Doing Business As" certificates	2,000	2,000	1,297
Revenue generated by Vital Records	\$116,000	\$175,050	\$191,205***

\* The audit and reorganization of the City Clerk’s Vault resulted in the redistribution of other archived files previously housed within the Clerk, Clerk of Committees and City Council Offices. The Vault’s dwindling capacity reflects the success of the audit and the proper reorganization of the City’s files.

\*\* The decrease in lapsed Business Certificates is the result of ongoing and effective policy implementation which increased the percentage of current permits on file to 88% in FY 2016.

\*\*\* Between FY 2015 and FY 2016 the number of vital records requests more than doubled from 5,749 to 12,747, increasing projected revenue by \$37,568.

**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**

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

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# Health and Wellness programs offered at Senior Centers	35	40	96*
# of Seniors Served through health and wellness programs at Senior Centers	500	2,000	15,985*
\$ amount of grant funding secured for outreach and psycho/social services	\$20,000	\$55,000	\$192,000**
# of Support and Wellness programs at Hillman Street Support Center	10	20	20

\* The Council on Aging reports to the Commonwealth of Massachusetts' Executive Office of Elder Affairs, which changed its reporting standards in the second half of FY 2016 to include exercise programs within its health and wellness counts. In addition, due to increased demand, the Council on Aging added exercise classes with large registration numbers.

\*\* Secured a \$125,000 in late FY 2016 from the MA Associate of Councils on Aging for an Elder Mobile Outreach Team in addition to funding secured from the Association for the Relief of Aged Women and the Executive Office of Elder Affairs.

<b>Goal 2:</b> 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.	<b>Objective 1:</b> Schedule regular staff visits to the schools and strengthen parental contacts throughout Saturday Academy year to monitor student aptitude and foster increased collaboration and communication among teachers, parents and program administrators.
	<b>Objective 2:</b> Increase the number of retained student participants with a "B-" or better in English and Math.
	<b>Objective 3:</b> Reduce the rate of absenteeism among retained student participants in school per reporting period.

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
% of parents contacted each program week	100%	100%	100%
# of teachers visited quarterly	N/A	7	7
% of students ineligible to attend Saturday Academy field trips due to missed school assignments	10%	5%	0
% of students with a "B-" or better in Math	90%	90%	92%
% of students with a "B-" or better in English	90%	90%	92%
Average # of absences per student	4	2	2

<b>Goal 3:</b> 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.	<b>Objective 1:</b> Provide increased academic support to students at Congdon Elementary School.
	<b>Objective 2:</b> Expand KoolDay programming to include music, dance and art education.
	<b>Objective 3:</b> Promote the KoolNotes Program and develop a youth chorus to perform citywide.

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Average grade level of participants at Congdon Elementary School	N/A*	4 <sup>th</sup>	4 <sup>th</sup>
Average reading level of participants of Congdon Elementary School	N/A*	4 <sup>th</sup>	4 <sup>th</sup>
# of students participating in KoolDays program	40	25	20
% of KoolDays participants considered low income	85%	75%	75%
Attendance Rate of KoolDays program	85%	85%	90%
# on KoolDays wait list	N/A*	0	0
# of students enrolled in KoolNotes program	N/A*	13	12
# of concerts performed	N/A*	1	1

\* Data not available. New programming in FY 2016.

<b>Goal 4:</b> 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.	<b>Objective 1:</b> Increase the number of local consumer cases resolved and the percentage resolved within 4 weeks.
	<b>Objective 2:</b> Increase the number of court referred mediations and the percentage of cases settled.
	<b>Objective 3:</b> Expand community mediation services to include juvenile disputes among targeted populations.
	<b>Objective 4:</b> Increase agreements settled and consumer satisfaction of mediation services rendered by providing enhanced free training opportunities to mediators.

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Total # of Consumer Program (LCP) cases resolved	700	600*	662
% Consumer Program (LCP) cases resolved within 4 weeks	65%	65%	50%
Total # of face-to-face mediation cases	170	270	357**
% of face-to-face mediation agreements settled	65%	70%	66%
Total # of referred juvenile mediation agreements	9	6	2
% of juvenile agreements resolved	66%	33%	100%
% of consumer evaluation forms rated <i>Exceptional</i>	60%	50%	90%

\*Fall River started its own program in January 2016 which reduced the number of cases resolved in the New Bedford.

\*\* In July 2015, after the publication of the FY 2016 Proposed Budget, the face-to-face mediation program added two new courts to their portfolio, which significantly increased the volume of cases for the 2016 fiscal year.

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

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Total # of students enrolled in ESOL	60	70	145*
# of students under the age of 18 enrolled in ESOL	10	10	20
# of students over the age of 18 enrolled in ESOL	50	60	125*
# of students enrolled in inter-session programming	15*	20	30
# of students who completed the program	17	30	58
# of students who advanced to intermediate ESOL programming	5	10	5

\* In the second half of FY 2016, the Community Services Department added three ESOL classes and received funding to expand the Family Literacy Program, which increased FY 2016 Actuals.

<p><b>Goal 6:</b> To provide a network of resources and learning opportunities for students and their families to support academic success and well-being.</p>	<p><b>Objective 1:</b> Increase the number of community partners to assist in developing and delivering workshops, activities, and events for students and their families.</p>
	<p><b>Objective 2:</b> 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.</p>
	<p><b>Objective 3:</b> Increase the number of students and families attending events and activities.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of community partners that participated in events and activities	300	250	333*
# of events and activities offered to students and their families	700	100	14*
# of student that participated in events and activities	1,500	1,500	3,330*
# of parents/guardians that participated in events and activities	500	450	250*

\* This program ended in the third quarter of FY 2016.

**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**

<b>Goal 1:</b> Reduce Election Day delays.	<b>Objective 1:</b> Implement Massachusetts’ 2014 election reform law, which allows early voting in biennial statewide elections.
	<b>Objective 2:</b> 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.
	<b>Objective 3:</b> Work with the Management Information Systems Department to ensure that enough computers have access to the Voter Registration Information System (VRIS).

PERFORMANCE MEASURES	2015 MUNICIPAL ELECTION	2016 PRESIDENTIAL PRIMARY	2016 STATE PRIMARY
# of Election Day delays	356	627	550
# of calls received re: Election Day voting locations and address verification	835	1,250	900 +
# of Registered Voters	54,726	55,550	56,000
Early Voting Turnout (state elections only)	N/A	N/A	N/A
Absentee Turnout	388	468	488
Election Day Turnout	12,466/ 22.7%	16,193/ 29.1%	19%

\* Early voting will not be available in the Commonwealth of Massachusetts until the 2016 general election and will only be available for state general elections going forward.

**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**

<b>Goal 1:</b> Identify ways to improve the quality of patient care and the reliability of emergency response to the residents of New Bedford.	<b>Objective 1:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of calls received	15,000	18,000	18,784
Average Response Time	5.4 MIN	5.3 MIN	5.3
% of calls responded to within 20 minutes	100%	100 %	100%

<b>Goal 2:</b> Improve in-house emergency response capability.	<b>Objective 1:</b> 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.
	<b>Objective 2:</b> Realign staffing and resources to provide sufficient coverage to respond to as many resident calls as possible.

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of trucks*	7	N/A	N/A
Average mileage of vehicles*	35,000	N/A	N/A
Average length of time trucks are offline*	1 DAY	N/A	N/A
Frequency of interruptions/lapses in services of front line vehicles*	1 DAY	N/A	N/A

\* Metric was discontinued in FY 2016 after a determination that objective one was a more appropriate measure for the Department of Facilities and Fleet Management.

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Total # of calls per year	15,000	18,000	18,784
Total # of calls NBEMS responds to	13,700	15,000	15,812
# of calls responded to by private companies	1,300	3,000	2,972
Total revenue	\$5.7M	\$6M	\$5.4M
Estimated loss of revenue to private companies	\$600,000	\$887,000	\$878,226

<p><b>Goal 3:</b> Assure the quality and delivery of services provided meets the needs of all patients and their families.</p>	<p><b>Objective 1:</b> 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><b>Objective 2:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Avg. Response time	5.4 MIN	5.3 MIN	5.4 MIN
Avg. On-Scene time	20.5 MIN	20 MIN	18 MIN
Avg. Extended Scene time	26.9 MIN	23 MIN	28 MIN
# of Improper patient points of entry	0	0	0
# of Improperly triaged patients (according to state protocol)	0	0	0

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Avg. # of core training hours per year per EMT	30 HRS	30 HRS	30 HRS
Avg. # of local training hours per year per EMT	30 HRS	30 HRS	70 HRS
% of EMTs that recertify every two years	100%	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**

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

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

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

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

PERFORMANCE MEASURES	2016 BUDGET		2016 PROJECTED		2016 ACTUAL	
	Funding Available	% Used	Funding Available	% Used	Funding Available	% Used
Cliftex Tank	\$380,000	90%	\$380,000	90%	\$380,000	32%
Former Polyply	\$1.22M	50%	\$1.22M	50%	\$1.22M	15%
Payne Cutlery	\$100,000	100%	\$100,000	100%	\$100,000	90%
480 Union St.	\$0	N/A*	\$11,500	100%	\$11,500	100%

\* Project scheduled for completion in FY 2015 with grant funding awarded in FY 2013. No additional funding applied for.

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of Public Meetings hosted	6	6	7
# of Assessment/Clean Up Projects in process	5	5	5
# of grants applied for	2	2	1
\$ of Grant Funding Awarded	\$600,000	\$600,000	\$609,391

\* 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**

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

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of Emergency Vehicles	275	262	242*
# of Operational Vehicles	285	280	245*
Total Fleet Inventory	560	542	487
Average Age of Emergency Vehicles	12	12	11
% older than Average Age	46%	43%	58%

\* The Department of Facilities and Fleet Management transitioned to a new data management system in the final quarter of FY 2016 and removed a number of retired vehicles from the data set revealing a truer, leaner fleet.

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Average Age of Operational Vehicles	15	15	14
% older than Average Age	59%	56%	53%
# of service events performed at the LDW Central Garage	1,200	4,500	5,173
# of vehicles that received preventative maintenance	100	350	513

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

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Total # of projects	28	28	37
Total # of projects in design phase	22	6	12
Total # of projects in bid phase	22	0	6
Total # of projects in construction phase	7	7	6
Total # of projects completed	15	15	13
# of Maintenance Calls recorded	1,200	1,700	1,775
% of Customer Satisfaction Surveys that rate Custodial Services as "Satisfactory" or "Exceeds Expectations"	92%	86%	86%
# of Unannounced inspections of facilities	40	70	69
# of Service Calls to outside vendors	100	150	150
Annual cost of Service Calls to outside vendors	\$190,000	\$190,000	\$193,306

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

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
% of Households that recycle	90%	85%	88%
Tonnage of recycled materials	7,500	7,877	7,698
Tonnage of MSW to Crapo Hill	25,000	29,815	28,096
Annual Assessment sent to Crapo Hill	\$762,000	\$774,576	\$774,576
Estimated life expectancy of Crapo Hill	18 YRS	18 YRS	18 YRS
# of trash related resident complaints	250+/-	250	250*
Average response time to trash related resident complaints	2 HRS	2 HRS	2HRS

\* The number of trash related resident complaints is calculated by ABC Disposal. DFFM is reliant on ABC Disposal to provide accurate information on the number of trash related complaints they receive.

**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**

<b>Goal 1:</b> Continue to ensure the safety of New Bedford residents and businesses.	<b>Objective 1:</b> Meet or exceed national response time standards and identify efficiencies in daily and emergency response operations.
	<b>Objective 2:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
% of commercial and targeted hazard buildings inspected	100%	100%	100%
# of Fire inspections conducted	4,000	4,000	4,112
% of calls processed in <2 minutes	95%	95%	95%
% of incidents in which responders were dispatched within 2 minutes	95%	95%	95%
% of incidents an Engine Company arrives on scene within 6:20 (National Standard 90%)	86% <6:59	86%	85.9%
% of incidents responded to with full first-alarm response within 8 minutes	100%	100%	100%

<b>Goal 2:</b> 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.	<b>Objective 1:</b> Maintain or reduce the use of sick-time, over-time and injured-on-duty long-term disability.
	<b>Objective 2:</b> Reduce the number of days fire apparatuses are offline due to equipment breakdowns/age.

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of Firefighters	222	218	217
Use of Sick Time (Avg. per Capita)	7 DAYS	7 DAYS	7 DAYS
Use of Overtime (Avg. per Capita)	\$3,000	\$3,000	\$4,983
Use of Injured on Duty (Total # Annually)	16,000 HRS	16,000 HRS	25,121 HRS
% of Overtime Budget Allocated to Overtime Hours	90%	90%	92%
Total # of fire trucks in the fleet	14	14	14
Average age of the fleet	8.3 YRS	8.2 YRS	8.2 YRS
Total # of days NBFD maritime boats are offline	30 DAYS	30 DAYS	24 DAYS

\* NBFD maritime boats are withdrawn from the water twice a year for a minimum of a week for preventative servicing. 30 days offline is considered routine and appropriate.

<p><b>Goal 3:</b> 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.</p>	<p><b>Objective 1:</b> Provide 16 hours of company level training per month.</p>
	<p><b>Objective 2:</b> Provide four multi-company drills of at least 3 hour durations per year.</p>
	<p><b>Objective 3:</b> Provide 16 hours per year per members of standard training operations within a burn building.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Total # of training hours completed	25,000 HRS	25,000 HRS	21,740 HRS
% of complement attaining the training objectives	100%	100%	100%
% of complement receiving 16 hours of Company-Level Training (Monthly)	80%	80%	70%
% of complement receiving 4 Multi-Company Drills	100%	100%	100%
% of complement receiving 16 hours Burn Building Training	100%	100%	0%*

\* Burn Building remains offline until an alternate location can be identified for it.

**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**

<p><b>Goal 1:</b> Improve food safety by standardizing operating procedures for food establishment compliance checks that increase the delivery of services to a greater number of clients.</p>	<p><b>Objective 1:</b> Perform (at least) annual food inspections at 100% of permanent food establishments permitted by the Health Dept.</p>
	<p><b>Objective 2:</b> 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.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of food establishment inspections conducted	≥1,370	1,000	>1,000*
% of food establishments found out of compliance/requiring follow-up	<1%	<1%	<1%
# of public school food inspections conducted	34/34	34/34	34/34
# of public schools found out of compliance/requiring follow-up	0	0	0
# of school food safety incidents requesting/requiring support	0	0	0

\* The department tracks the number of restaurants that are permitted and in compliance, not the number of inspections conducted, as many establishments receive multiple inspections before becoming permitted and in compliance. 99% of food establishments in the City are currently in compliance.

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

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of students receiving preventive dental services	≥2,000	>1,400*	1,482
# of services administered and % of students referred to a permanent dental “home”	≥2,600 (42%)	>1,400 (37%)	1,558 (33%)**
% of services recovered through medical insurance billing	≥75%	>75%	>75%^
# of at-risk seniors referred to Matter of Balance falls prevention training	100	>150	461^
# Matter of Balance coaches trained	17	17	60^
# of Matter of Balance classes provided	>50***	>100	144
# of hypertensive adults referred to Chronic Disease Self Management (CDSM) program	100	>100	655^
# Chronic Disease Self Management classes provided	50	>50	54^

\* Reduction in FY 2016 budget for school-based dental program led to a reduction in students served.  
 \*\* The rate of student referrals depends, in large part, on the ability of dentists to be in the schools and the interest of parents.  
 \*\*\* Ten new coaches and a Master Trainer were trained in FY 2015. Classes are offered in English, Spanish and Portuguese.  
 ^ The Department added a new clinical partner (Hawthorne Medical) in mid-FY 2016, which inflated the actual from the projection.

<p><b>Goal 3:</b> Expand the scope of services aimed at promoting the responsible sale of tobacco and alcohol to residents.</p>	<p><b>Objective 1:</b> 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.</p>
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PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
% of retail establishments receiving compliance checks and outreach/education	100%	100%	100%
# and % of retail establishments found with compliance violations and/or in need of additional outreach/education	<40 (<33%)	<40 (<33%)	30%

<p><b>Goal 4:</b> Improve community access to behavioral health (substance abuse, mental illness) screening, services, and training.</p>	<p><b>Objective 1:</b> Increase the number of trained personnel providing behavioral health (substance abuse/mental health) screening and delivery of behavioral health services to residents.</p>
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PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of personnel trained in behavioral health screening and service referrals	30	100	102
# Behavioral health service referrals completed	70	70	36*

\* The department refined this metric and reporting procedures in the second half of FY 2016 to focus only on referrals made by department staff, not including indirect referrals.

**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**

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

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of Building Applications processed	2,754	3,000	3,036
# of Plumbing Applications processed	642	650	684
# of Gas Permit Applications processed	887	800	753
# of Electrical Permit Applications processed	1,326	1,500	1,563
% of Building Applications processed that have been issued	95%	95%	95%
% of paper permit applications received	75%	85%	85%
% of electronic permit applications received	25%	15%	15%
# of Certificates of Inspection Issued	1,600	1,300	1,204
Average # of days to process express permits	1	1	1

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

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
% of Certificates of Inspections being managed via View Permit	100%*	20%	0
% of Inspector Reports submitted from the field	25%*	20%	0

\* Certificates of Inspection were not integrated into View Permit in FY 2016.

**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><b>Goal 1:</b> 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><b>Objective 1:</b> Conduct a Health Insurance Dependent Audit.</p>
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PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
% of eligible people who receive health insurance through the city	75%	75%	72%
# of people ineligible and removed	0	0	0

<p><b>Goal 2:</b> Ensure managers' positions and pay grades are commensurate with duties and responsibilities.</p>	<p><b>Objective 1:</b> Implement recommendations resulting from classification and compensation study.</p>
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PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of Vacant Managerial Positions	30	26	21
# of Positions filled	25	18	13
Avg. Length of Time positions were vacant before applicant was hired	3 MTHS	3 MTHS	4 MTHS
# of Positions not filled	5	8	8
Avg. Length of Time current open positions have been vacant	4 MTHS	2 MTHS	7 MTHS

**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

<b>Goal 1:</b> Increase circulation of demographic specific collections including: Juvenile, Young Adult, Portuguese and Spanish materials.	<b>Objective 1:</b> 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.
	<b>Objective 2:</b> 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.
	<b>Objective 3:</b> 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	2016 BUDGET*	2016 PROJECTED	2016 ACTUAL
# of class field trips hosted	90	50	46
# of New Bedford Public Schools visits conducted by librarians	215	10	11
# of children participating in Summer Reading Program	350	313	313
# of teen program participants	230	80	323
# of Portuguese and Spanish language material checked out from the library	5,300	4,000	4,738

\* FY 2016 Budget figures were developed by the preceding Library Director and were not realistic.

PERFORMANCE MEASURES	2016 BUDGET*	2016 PROJECTED	2016 ACTUAL
# of Story Hours conducted (in English)	175	80	93
# of Story Hour Participants	3,100	1,600	1,399
# of Story Hours conducted (in Spanish)	12	1	2
# of Spanish Story Hour Participants	24	5	2
# of Story Hours conducted (in Portuguese)	10	1	3
# of Portuguese Story Hour Participants	100	5	14
Total # of Story Hours conducted	197	60	98
Total # of Story Hour participants	3,224	1,200	1,415

\* FY 2016 Budget figures were developed by the preceding Library Director and were not realistic.

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

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of rotating art exhibits mounted	8	9	4
# of loans to other museums	5	5	1
# of visitors to rotating art exhibits	19,000	22,000	22,184
% of the art backlog cataloged	62%	62%	62%
% of art collection properly stored for preservation purposes	72%	73%	72.1%
% of art collection classified as Priority 1 for conservation treatment	36%	36%	36%
# of students participating in art collection tours and programs	164	300	56

**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**

<b>Goal 1:</b> Ensure the compliance of rights and responsibilities of licensees and the health, safety and order of licensed premises and the communities they're in.	<b>Objective 1:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Total # of licenses issued	1,226	1,204	1,166
Automatic Amusement Devices	105 (250 Devices)	104 (239 Devices)	105 (249 Devices)
Common Victualler (Restaurants)	240	240	226
Entertainment	104	104	97
Fortune Teller	3	3	2
Innholder	2	2	2
Lodging House	31	32	30
Motor Vehicle Auto Body	28	28	29
Motor Vehicle Class I (new)	3	4	4
Motor Vehicle Class II (used)	98	96	95
Motor Vehicle Class III (junk)	3	3	3
Music	224	219	212
Liquor (Yearly)	125	184	186
Liquor (Special One-Day)	200	185	175
City ID's Processed	200	226	233
# of Violation Hearings Held	TBD**	TBD**	8
# of No Actions issued	TBD**	TBD**	3
# of Probations issued	TBD**	TBD**	0
# of Suspensions issued	TBD**	TBD**	5
# of Liquor License Application Hearings	TBD**	TBD**	35

\* # of Liquor License Application and Violation Hearings; Actions, Probations and Suspensions issued varies annually and cannot be projected based on previous year's data.

**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><b>Goal 1:</b> 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><b>Objective 1:</b> 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><b>Objective 2:</b> Use training database to develop specific trainings based on the individual needs of departments.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of Trainings	75	70	73
Total. # of Participants	700	570	580
Avg. # of Participants per training	13	8	8
# of help-desk calls received	12,000	12,850	12,862
Total amount of time spent responding to help-desk calls	9,500	9,750	9,760

<p><b>Goal 2:</b> Work with municipal departments to fully implement use of all purchased business applications/modules.</p>	<p><b>Objective 1:</b> Successfully integrate currently owned Munis Fixed Assets, Real Estate, Excise, and Utility Billing modules as well as a Computerized Maintenance Management System.</p>
	<p><b>Objective 2:</b> 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	9 MTHS	COMPLETED	12/1/2015
Munis Utility Billing	9/15/2014	16 MTHS	COMPLETED	1/13/16
Munis – Fixed Assets	6/1/2016	4 MTHS	ACTIVE	10/1/2016
CMMS – Service Request/Work Orders	4/1/2016	3 MTHS	ACTIVE	12/1/2016 *
CMMS – Preventive Maintenance	5/1/2016	3 MTHS	ACTIVE	1/1/2017*
CMMS –Fleet Management	6/1/2016	4 MTHS	ACTIVE	10/1/2016
CMMS - Inventory	8/1/2016	2 MTHS	ACTIVE	10/1/2016
View Permit – Health—Food Permit	8/1/2014	10 MTHS	COMPLETED	6/1/2015
View Permit – Health – Tobacco License	6/1/2016	2 MTHS	ACTIVE	11/1/2016**
View Permit – Health - Tanning License	6/1/2016	2 MTHS	ACTIVE	11/1/2016**
View Permit – Inspectional - COI	7/1/2016	2 MTHS	COMPLETED	9/1/2016

\* Additional time needed (5 months) due to vacancies within the Airport administration.

\*\* Additional time needed (2 months) due to vacancies within MIS.

<p><b>Goal 3:</b> Ensure that compensation for the MIS department's efforts on contracted work to external departments is commensurate with the allocation of resources.</p>	<p><b>Objective 1:</b> 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><b>Objective 2:</b> Adjust contracts according to the time and level of expertise required for each external department.</p>
	<p><b>Objective 3:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of Contracts with External Departments	6	6	6
# of Hours Worked (Annually)	650	650	650
Revenue Collected (Annually)	\$30,000	\$30,000	\$28,890

**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><b>Goal 1:</b> Proactively undertake broad planning activities in support of adopted strategies and tasks articulated in the city’s master plan, “New Bedford 2020.”</p>	<p><b>Objective 1:</b> 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><b>Objective 2:</b> Undertake those short-term actions identified as being the responsibility of the Planning Office/Board within the plan’s “Work Plan.”</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of plans scheduled for review before the Planning Board	3	4	2
# of public meetings held/outreach efforts made to ensure the public’s voice	6	7	10*
# of participants serving as stakeholders throughout process	60	75	310*

\* The Planning Division coordinated a greater number of public meetings than previously anticipated, that attracted more participants than anticipated, including: the Ruth Street Playground Community Meeting, Wings Court meetings and the “Dining In The Wings” opening event, homelessness outreach meetings addressing encampments and most significantly, multiple public meetings around Form Based Zoning in three distinct areas of the city.

<p><b>Goal 2:</b> Proactively amend and revise the <i>New Bedford Comprehensive Zoning Code</i> so as to reflect the city’s master plan.</p>	<p><b>Objective 1:</b> 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><b>Objective 2:</b> Adopt a revised and enforceable sign ordinance.</p>
	<p><b>Objective 3:</b> Identify additional ordinance revisions necessary to bring the code in line with the city’s master plan.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of ordinance revisions originating with the Planning Division and scheduled for review before the Planning Board	4	4	IN PROGRESS
# of public meetings held/outreach efforts made to ensure the public’s voice	4	4	9*

\* The Planning Division conducting additional meetings previously not anticipated as part of its Form Based Zoning ordinance development process.

<b>Goal 3:</b> Encourage community revitalization and promote economic opportunity for all segments of the population.	<b>Objective 1:</b> To educate, stimulate and shepherd rehab, revitalization and economic development initiatives in a way that benefits all segments of the population.
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PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of neighborhood association and/or community meetings addressing planning and development projects attended by planning staff	8	8	70*

\* The Planning Division facilitated a significantly higher number of community meetings in FY 2016 than originally anticipated, including: Form Based Zoning meetings, a First Time Homebuyer event, Safe Routes To Schools meetings, Women’s Fund Governance meetings, Wings Court Placemaking Outreach initiatives, Neighborworks meetings, United Way Catalyst Team meetings, Brownfield redevelopment meetings, Seaport Cultural District and TDI meetings, statewide continuum of care planning meetings, SouthCoast Bikeway meetings, Waterfront Planning Stakeholder Meetings, MassDevt Downtown Strategic Planning Meetings and SRTA Advisory Board Meetings among others.

<b>Goal 4:</b> Expertly provide both administrative and technical assistance in support of the work of city boards and commissions.	<b>Objective 1:</b> To ensure consistency through reliable plan review and inspection processes that is fast and easy.
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PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Average # of days from submission of application to filing of board decision	45	45	46

<b>Goal 5:</b> Highlight New Bedford’s unique cultural assets to residents and visitors, generating pride & economic activity.	<b>Objective 1:</b> 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.
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PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of public meetings/workshops on historic preservation and/or cultural assets	3	3	7

**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

<b>Goal 1:</b> 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.	<b>Objective 1:</b> Work to have accurate district police representation at every community association meeting.
	<b>Objective 2:</b> Increase collaboration with existing support groups within the community aimed at increased awareness and education to prevent domestic violence in target groups.

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of Domestic Violence cases reported	2,128	2,523	2,683
# of Referrals from Domestic Violence services	258	318	367
# of meetings attended by uniformed officers, District Commanders, Neighborhood Resource Officers	311	302	126

<b>Goal 2:</b> 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.	<b>Objective 1:</b> Initiate a coordinated strategy across all School Resource Officers to increase visibility and accessibility among student populations.
	<b>Objective 2:</b> Work with teachers informally to address the impact of bullying in classrooms and establish an anonymous tip line.
	<b>Objective 3:</b> Educate students and increase awareness about the role and responsibilities of the New Bedford Police Department and actively recruit for the NBPD cadet program.

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Total # of interactions with students	21,140	20,059	19,024
Avg. # of daily interactions with students	424	460	475
# of student initiated meetings	8,297	8,290	8,000
# of hours spent patrolling the grounds daily	8 HRS	8 HRS	8 HRS
# of classroom/teacher partnerships	8,679	8,700	8,400
# of assaults, robberies and cases involving weapons on school grounds	69	72	31
# of classroom presentations	388	300	252
# of students who receive information on bullying	262	264	256
# of students self-reporting being bullied	25	20	14
# of anonymous tips reported	561	600	402

<b>Goal 3:</b> Continue to maintain peace and order through enforcement of all applicable laws and ordinances.	<b>Objective 1:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of incidents (# of citations, arrests, accidents)	20,198	19,980	18,443
# of citations issued	5,702	6,273	5,764
# of arrests made	5,613	3,207	3,764
# of accidents reported	3,375	3,270	3,406
# of shots fired	21	39	44
# of shootings with victims	5	15	17
# of fire arms seized	56	57	56
# of arrests with victims	1,370	1,245	1,254
# of robberies	247	233	281
Rate of Violent Crime	0.01	0.01	0.01
# of burglaries	737	802	762
# of larcenies	1,969	2,461	2,498
Rate of Property Crime	0.02	0.03	0.03

<b>Goal 4:</b> Reduce availability and impact of drug activity in New Bedford’s neighborhoods.	<b>Objective 1:</b> Assign more uniform patrols to drug and high crime areas.
	<b>Objective 2:</b> 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.
	<b>Objective 3:</b> 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.
	<b>Objective 4:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of drug related arrests	481	405	514
# of drug related charges	303	315	441
Average age of individual(s) arrested for drug activity	30	29	32
Average age of individual(s) involved in drug activity	26	27	31
# of drug overdoses	250	375	493
# of drug related deaths	29	23	27

**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><b>Goal 1:</b> 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><b>Objective 1:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of resident requests received	4,020	4,068	3,345
# in person	40	58	35
# by phone	2,650	2,584	2,081
# via Commonwealth Connect	1,100	1,179	979
# email	230	247	250
Avg. response time	1 DAY	.76 DAYS	6 DAYS*
Avg. completion time–Commonwealth Connect	7 DAYS	22 DAYS	67 DAYS*

\* Completion time for both resident requests received and requests submitted via Commonwealth Connect is skewed due to reallocation of resources in the second half of FY 2016.

<p><b>Goal 2:</b> 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><b>Objective 1:</b> Proceed with planned traffic signal upgrades.</p>
	<p><b>Objective 2:</b> Repair and maintain all surface problems on public rights of way.</p>
	<p><b>Objective 3:</b> Replace street lights within 24 hours of notice.</p>
	<p><b>Objective 4:</b> Design, plan and implement planting effort of trees, shrubs and flowerbeds in designated areas of the city.</p>
	<p><b>Objective 5:</b> Replace historic street lights in New Bedford’s downtown historic district.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of potholes repaired	4,000	5,400	12,567*
# of miles of road (re)paved	2.5 MILES	3 MILES	0.93 MILES
# of street lights replaced/repared within 24 hours	885	196	469*
# of historic street lights replaced/repared	35	30	63*
% of traffic signal upgrades complete	1	1	1
# of trees planted	500	500	874*

\* Resources were reallocated in the spring of FY 2016 to repair and maintain the city’s rights of way and to invest in the city’s tree planting initiative.

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

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of significant winter weather events	5	5	4
# of events in which streets were pre-treated	5	5	4
Avg. % of streets pre-treated in advance of events	100%	100%	100%
Total # of hours spent plowing and sanding through the winter	200	8,521	4,013

<b>Goal 4:</b> Improve the aesthetics and comprehensive use of the city's parks and common places.	<b>Objective 1:</b> 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.
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PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of park benches repair/replaced	30	40	25
# of picnic tables repaired/constructed	90	45	112
# of yards/tons of debris removed	290	310	259

<b>Goal 5:</b> To provide Special Event services to the community in the most cost effective way possible.	<b>Objective 1:</b> 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.
	<b>Objective 2:</b> Develop a tracking system to inventory equipment and quantify the cost to the city per event for equipment and labor.

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of events	190	195	230
\$ total cost of labor and equipment	\$150,000	\$200,000	\$198,987
\$ fees and revenue collected	\$3,150	\$4,000	\$5,689

**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**

<b>Goal 1:</b> Facilitate the efficient provision of office supplies citywide at the lowest possible cost to the city.	<b>Objective 1:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Annual cost of Office Supplies*	\$150,000	\$138,000	\$100,530**

\* These figures do not include toner.

\*\* In FY 2016, city departments decreased year end spending.

<b>Goal 2:</b> Reduce the City’s annual United States Postal Service expenses.	<b>Objective 1:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of pieces of USPS mail sent	375,000	385,000	431,337
Postal expense citywide	\$180,000	\$187,000	\$209,796

\* The City issued a significantly higher number of trash violations in FY 2016.

<b>Goal 3:</b> Meet the demands of the Capital Improvement Program by continuing to effectively execute the procurement process.	<b>Objective 1:</b> Begin tracking RFPs, IFBs, and contracts by type and value.
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PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of Purchase Orders issued	7,000	4,192	7,416**
# of RFPs/IFBs issued	60	60	60
# of contracts issued	200	151	193**
Value of contracts (goods & services)	N/A*	\$4.8M	\$6.4M**
Value of contracts (Public Works & Building Construction)	N/A*	\$6.8M	\$6.7M
Value of contracts (Mini)	N/A*	\$1.9M	\$2.8M**

\* Data unavailable. Metrics refined throughout FY 2016.

\* The significant rise in purchase orders, contracts and value of those contracts is attributable to an increase in grants secured by the city; greater adherence to the city’s Purchasing Policy which stipulates notifying the Purchasing Department of contracts; and a continued effort to effectively steward Capital Improvement Plan funds.

**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><b>Goal 1:</b> Expand formal supportive recreation opportunities in the City of New Bedford.</p>	<p><b>Objective 1:</b> 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><b>Objective 2:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of participants (Age 1 - 19)	1,600	2,240	2,382
# of participants (Age 20 - 35)	175	380	527
# of participants (Age 36 - 55)	325	193	337
# of participants (Age 55>)	150	95	181
Total # of participants	2,250	2,908	3,427
Total # of activities offered	105	105	166
# of Supportive Recreation Programs	180	60	124
# of Supportive Recreation Programs in which Nature Studies/science has been integrated	15	13	30
# of participants engaged in Nature Studies/science	1,600	750	2,084
# of hours engaged in Nature Studies/science	200	230	316
% of participants considered "low income"	80%	80%	80%

<p><b>Goal 2:</b> 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><b>Objective 1:</b> Provide a safe, structured environment, healthy meals and opportunities for outdoor physical activity to New Bedford’s youth.</p>
	<p><b>Objective 2:</b> Expand waterfront recreation for city residents.</p>
	<p><b>Objective 3:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of summer programs offered	4	4	7
# of participants	13,000	15,000	2,500 - 3,000*
# of participants considered low income	75%	75%	70%
# of hours spent outside	400	936	936
# of meals served	88,500	92,800	92,588
# of waterfront recreation activities offered	8	6	6
# of participants	11,500	14,000	15,000 - 17,000
# of seasonal staff employed	120	81	81
# of hours of training provided	40	64	114
# of hours of ongoing support offered	1,200	160+	160+

\* FY 2016 Actual number is based on the number of cars that utilized beach parking during the summer months. Department amended the reporting methodology throughout the fiscal year.

<p><b>Goal 3:</b> 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><b>Objective 1:</b> Complete park assessments and comprehensive management plans of 10 municipal parks in conjunction with Planning Office and other city departments</p>
	<p><b>Objective 2:</b> 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><b>Objective 3:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of park assessments and comprehensive management plans completed	5	2	5
# of improvement/accessibility projects started	6	4	3
# of miles of trails (re)developed	1	1.5	1.5
# of acres of green space (re)developed	3	6	1
Total # of acres of green space accessible to public	720	722	722
# of special events permits issued	110	N/A*	N/A*
# of field permits issued	80	60	132
# of facilities rental contracts signed	375	727	705
Revenue generated from permits and rentals	\$24,000	\$26,600	\$31,622
Beach parking revenue generated	\$26,000	\$25,035	\$25,948

\*N/A Issuance of Special Permits transferred to the Department of Public Infrastructure.

**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**

<p><b>Goal 1:</b> 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.</p>	<p><b>Objective 1:</b> 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.</p>
	<p><b>Objective 2:</b> Develop a mechanism for attorneys in Solicitor's Office to record their time by client, city department and type of matter.</p>

PERFORMANCE MEASURES	2016 BUDGET		2016 PROJECTED		2016 ACTUAL	
	# of Hours	% of Time Spent	# of Hours	% of Time Spent	# of Hours	% of Time Spent
Administrative	N/A*	N/A*	1,820	15%	1,832	15%
Adversarial Proceedings – Administrative	N/A*	N/A*	863	7%	741	6%
Advice/Formal and Informal	N/A*	N/A*	1,481	12%	1,619	13%
City Public Meetings	N/A*	N/A*	73	0%	74	1%
Contracts	N/A*	N/A*	934	7%	1,046	9%
Hearing Officer	N/A*	N/A*	35	0%	23	0%
Housing Task Force	N/A*	N/A*	1,365	11%	1,456	12%
Insurance cases/Oversight	N/A*	N/A*	112	0%	107	1%
Labor Relations	N/A*	N/A*	248	2%	414	3%
Litigation	N/A*	N/A*	2,021	16%	1,743	14%
Meeting	N/A*	N/A*	348	2%	462	4%
Ordinances/Regulations/Policies	N/A*	N/A*	168	1%	182	2%
Public Records Requests and Subpoenas	N/A*	N/A*	224	1%	269	2%
Real Property	N/A*	N/A*	1,279	10%	1,152	10%
Workers Compensation	N/A*	N/A*	957	8%	916	8%
Time spent on City Departments	N/A*	N/A*	11,928	92%	12,038	100%

\* Data unavailable. Database launched in FY 2016.

<b>Goal 2:</b> Increase data available to the public about claims handled by the Solicitor's Office.	<b>Objective 1:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL*
# of claims and sent to insurance companies each year	148	122	97
# of insurance claims that remain open	233	94	30
# of claims filed against the City and handled in-house	116	42	49
# of claims against the City handled In-House that remain open	277	134	59
# of cases (other than those covered by insurance) that are given to outside counsel each year	0	1	3
# of Lawsuits filed against the City and handled In-House	30	32	36
# of Lawsuits filed against the City and handled In-House that remain open	167	102	58
# of Lawsuits filed against the City and handled by insurance	17	6	9
# of Lawsuits filed against the City and handled by insurance that remain open	49	28	19
# of Workers Compensation cases filed (City)	135	170	130
# of workers compensation cases filed (School Department)	185	254	204
# of Workers Compensation cases (City) that remain open	850	3,174	905
# of Worker Compensation cases (School Dept.) that remain open	1,175	3,606	1,304
Amount of debt owed to the City and collected by the Solicitor's Office	\$150,000	\$128,726	\$103,691

\* Projections were based on historical data. Significant decreases across metrics can be attributed to an FY 2016 departmental effort to close cases that remained active in the database but were officially closed.

<b>Goal 3:</b> Increase data available to the public about the work performed by the Mayor's Task Force on Neighborhood Quality.	<b>Objective 1:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL*
# of calls for assistance received and addressed	275	255	254
# of walk-in requests for assistance received and addressed	40	45	72
# of website requests for assistance received and addressed	40	55	98
# of email requests for assistance received and addressed	325	690	1,352
# of sweeps conducted	25	28	28
# of buildings added to abandoned building fund	75	65	89
Amount of revenue added to abandoned building fund	\$95,000	\$275,000	\$352,500
# of receivership inspections conducted	15	28	39
# of correction orders issued	220	220	357
# of trash tickets issued	1,075	1,500	2,453
% of fines collected from trash tickets	25%	30%	35%
# of Twitter followers	300	350	358

\* Projections were based on historical data. Significant increases in FY 2016 Actual metrics can be attributed to increased public awareness and demand for the services of the Neighborhood Task Force.

**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><b>Goal 1:</b> Establish the Seaport Cultural District as a unique tourist destination and a successful model for long-term business &amp; cultural growth.</p>	<p><b>Objective 1:</b> 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><b>Objective 2:</b> Develop a brand through a robust online presence (web address and social media presence) and print marketing materials.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of cultural institutions within the cultural district	50	50	47
# of partners outside of the cultural district	30	30	8
# of events/programs held	68	68	165
Total of participants	10,000*	10,000	46,200*
# of website hits	3,500	3,500	1,515
# of Facebook "likes"	2,400	2,400	2,816
# of print marketing materials distributed	9,000	9,000	15,000

\*Total number of participants is an estimate based on events held in the district.

<p><b>Goal 2:</b> 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 &amp; Canada).</p>	<p><b>Objective 1:</b> 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><b>Objective 2:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of online advertisement impressions	500,000*	500,000	17,925,951*
Total # of Facebook "likes"	2,400	2,400	2,816
# of smart phone applications downloaded	600 - 1,000	600 - 1,000	994
Total # of e-newsletter readers	2,000	2,000	1,178
# of trade shows and conferences attended	6	6	5
# of print advertisement circulation	300,000*	300,000	4,112,850 **
# of website visits	200,000	200,000	191,665
# of leads acquired nationally and internationally	110	110	156

\* Online advertising impressions soared in the second half of FY 2016 as a result of the city's partnership with Madden Media's digital travel guide, the Southeastern MA Visitors Bureau, radio station Fun 107, WBSM, NB Guide, and Cape Cod Broadcasting.

\*\* Print advertisement circulation grew in the second half of FY 2016 as a result of articles featuring the City of New Bedford in AAA Horizons magazine in January and February of 2016.

<p><b>Goal 3:</b> 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><b>Objective 1:</b> Evaluate current tourism base and use analytics to identify opportunities for expansion.</p>
	<p><b>Objective 2:</b> Implement a Visitor Center Training Program for new and existing employees that include improved customer service and data collection training.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of Visitor Center guests	5,000	5,000	3,485
# of Evaluation surveys completed	500	500	108
% of 1st time visitors to New Bedford survey	15%	15%	42%
% of visitors from 50+ miles away survey	45%	45%	56%
% of International visitors survey	3%	3%	6%
% of Evaluations rated satisfactory or above survey	90%	90%	91%

**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><b>Goal 1:</b> Improve the efficiency, ease and accessibility of paying for metered parking in the north end of the city.</p>	<p><b>Objective 1:</b> 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><b>Objective 2:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
% of revenue collected in credit cards by north end meters	0%	0%	0%
Total Revenue collected by north end meters	\$65,000	\$65,000	\$51,137
% of functional parking spaces available during the winter	75%	95%	95%
# of days meters are offline as a result of snow	5	5	5

<p><b>Goal 2:</b> Maintain the safety of pedestrians and drivers in New Bedford’s neighborhoods and downtown.</p>	<p><b>Objective 1:</b> 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><b>Objective 2:</b> 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><b>Objective 3:</b> Coordinate with the Department of Public Infrastructure to address residents’ concerns and reports submitted to the City regarding street signage.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of hours of parking supervision in city neighborhoods	2,080	1,000	510*
# of tickets issued in neighborhoods	10,000	5,000**	5,414
# of tickets issued in school zones/crosswalks	300	250	67
# of traffic signs reported	419	400	468
# of traffic signs reported through Commonwealth Connect app	50	35	24
Avg. response time	1 HR	1 HR	1 HR

\* From July to February of FY 2016, the Traffic and Parking Department employed only half of their budgeted parking supervisors, who were predominantly assigned outside the neighborhoods in higher traffic areas.

**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**

<b>Goal 1:</b> Increase the city’s collection rate of accounts receivable billing.	<b>Objective 1:</b> 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.
	<b>Objective 2:</b> Introduce and implement a formal citywide billing and collection policy.

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of Departmental Receivables turned over to Collector after 91 days	20	30	19
Dollar value of Accounts Receivable turned over to Collector after 91 days	\$20,200	\$25,000	\$22,031

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

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of active accounts in tax title	1,200	1,475	876
# of accounts in tax repayment status	150	260	302
# of properties in foreclosure process	50	198	272
# of properties foreclosed	12	4	8

\* The City of New Bedford hosted a Tax Title Sale in May of 2016. The FY 2016 Projected numbers are inflated and were based on estimates made prior to the sale.

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

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of off-site bill pay centers	Multiple	5	5
% of payments paid at City Hall	43.5%	45%	50%
% of payments paid at off-site bill pay centers	11%	5%	3%
% of payments received by tax service	10.5%	10%	13%
% of payments paid online	7%	10%	6%
% of payments paid by mail (Lockbox)	28%	30%	28%

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

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Avg. wait time for in-person transactions	1:30	N/A*	N/A*
Avg. wait time during peak time	3:40	N/A*	N/A*
Avg. duration of transactions	2:00	N/A*	N/A*
Avg. consumer satisfaction rating	Very Satisfied	N/A*	N/A*
# of calls received by the Mayor’s Office regarding the Treasurer’s Office	N/A*	N/A*	N/A*

\* Due to the construction/renovation project currently underway in the Treasurer’s office, measurement of the performance for Goal 4 was not quantified. The Treasurer’s office continues to provide the best customer service possible despite the ongoing reconstruction of the office.

**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><b>Goal 1:</b> 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><b>Objective 1:</b> Advertise and conduct monthly seminars at New Bedford's senior centers on a rotating basis.</p>
	<p><b>Objective 2:</b> 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><b>Objective 3:</b> Provide veterans online access to the department's intake forms from the city's website.</p>
	<p><b>Objective 4:</b> Increase publicity and participation in the annual Veteran's Day Parade.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of intake forms submitted	240	244	252
# of applications received and accepted	125	125	105
# of applications submitted online	N/A*	10	10
# of clients served	5,800	5,400	5,312
\$ distributed	\$3.1M	\$3M	\$2.98M
# of Parade Contingents	90	75	37**

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

\*\* Parade contingents were down in FY 2016 because the Memorial Day Parade was cancelled.

<p><b>Goal 2:</b> Reduce municipal spending by ensuring veterans and widows apply for and receive all eligible sources of income.</p>	<p><b>Objective 1:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of Unemployment Applications Processed	60	45	34
# of VA Claims processed	120	95	112

\* The department is experiencing a rise in clientele employment and fewer unemployment applications being process.

<p><b>Goal 3:</b> Provide veterans with safe and sufficient transportation via the city's partnership with the Southern Regional Transit Authority.</p>	<p><b>Objective 1:</b> Increase the department's capacity to provide rides to all veterans and their families by 5%.</p>
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PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of requests for services	1,600	1,500	1,163*
# of rides provided	1,400	1,300	984*
# of miles driven	16,000	15,500	14,797

\* The number of rides provided is proportionate to the number of requests for services, which the department saw a reduction in during FY 2016.

**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><b>Goal 1:</b> 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><b>Objective 1:</b> Expand training and enrichment programs for animals.</p>
	<p><b>Objective 2:</b> Develop a target weight and body score for zoo’s collection of mammals, birds, and reptiles.</p>
	<p><b>Objective 3:</b> Increase the Zoo’s conservation and research programs.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
% of collection involved in training programs	70%	80%	80%
# of enrichment offerings to collection	17,500	19,000	22,650
% of mammals, birds, and reptiles measured for optimal weight and body scoring	90%	85%	85%
# of publications from zoo staff	5	5	9
# of staff hours devoted to AZA conservation programs	650	1,200	1,473
Moneys raised for zoo supported conservation programs	\$15,000	\$15,000	\$21,655

<p><b>Goal 2:</b> 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><b>Objective 1:</b> Develop and implement an animal ambassador program that will be used for outreach programming on zoo grounds.</p>
	<p><b>Objective 2:</b> Increase the number of students visiting the zoo as part of education programs and general field trips.</p>
	<p><b>Objective 3:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of students involved in learning during formal Animal Ambassador programs	1,700	2,500	4,451
# of guests involved in informal animal ambassador programs	5,000	8,000	13,584
# of outreaches and community events performed as part of Animal Ambassadors Program	30	30	59
# of total students involved in education programs on zoo campus	3,000	3,000	2,654
# of students visiting the zoo as part of a general field trip	5,700	5,700	5,645
# of volunteer hours logged for zoo events	3,000	3,000	2,433
# of intern hours logged as part of a formal animal internship program	8,000	8,000	10,129
# of explainer hours in education programs	900	900	756

<b>Goal 3:</b> 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.	<b>Objective 1:</b> Develop a horticulture program that creates themed gardens and green areas that celebrate local flora.
	<b>Objective 2:</b> Complete the expansion of the Asian elephant exhibit.

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of hours logged by local volunteers as part of zoo’s horticulture program	500	400	350
Amount of money raised to support the zoo’s horticulture program	\$10,000	\$9,000	\$7,000
Increase in activity of zoo’s elephants as result of exhibit enhancement	30%	N/A*	25%
% of 2016 Capital Improvement Program Zoo projects completed	N/A^	10%	20%

\* Projection not included because elephant exhibit enhancements were incomplete at the time of the FY 2016 projections.

^ The 2016 Capital Improvement Program loan order was adopted by the City Council on March 22, 2016.

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

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
Attendance (New Bedford residents)	48,000	48,500	38,452
Paid attendance (New Bedford residents)	18,000	19,000	17,990
# of monthly animal encounters performed at the zoo	1,900	2,000	2,246
# of guest surveys conducted on an annual basis	16	18	22
Guest satisfaction rates (guest amenities)	90%	88%	85%
Guest satisfaction rates (animal encounters)	75%	75%	85%

# *Enterprise Funds*

**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><b>Goal 1:</b> Develop administrative and operational sustainability by refining current business practices to reduce liability, improve efficiency, and establish a transparent work environment.</p>	<p><b>Objective 1:</b> Familiarize employees with goals and objectives and implement reporting and auditing measures.</p>
	<p><b>Objective 2:</b> 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><b>Objective 3:</b> Develop clearly defined revenue management practices that promote accountability.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of Corrective Maintenance Events	65*	160	150
# of Corrective Maintenance Hours	260*	170	249
# of Employee Training Hours	120	55	60
# of Significant Wildlife Hazards Categorized by Species	200*	400	440
# of Lease Revenues	20	21	21
# of Fee Revenues	17	15	15

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

<p><b>Goal 2:</b> 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><b>Objective 1:</b> Promote community involvement and pursue new business opportunities.</p>
	<p><b>Objective 2:</b> Establish airport relationships that capitalize on available resources.</p>
	<p><b>Objective 3:</b> Plan and develop airport projects that enhance safety and increase airport marketability.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of commercial passenger enplanements	8,000	7,500	7,461
# of aircraft operations	46,000	50,000	52,115
# of airport events	8	12	12
Total # of event participants	400	520	520
# of community partners	6	18	18

**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><b>Goal 1:</b> 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><b>Objective 1:</b> Develop a comprehensive capital improvement program to address deferred maintenance of the city’s two municipal garages.</p>
	<p><b>Objective 2:</b> Identify funding sources to support the remodeling of the Elm Street Garage lobby.</p>
	<p><b>Objective 3:</b> Pilot a new parking fee collection method at the Zeiterion Garage by installing pay-by-the-space fee collection machines.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of projects identified in CIP	2	2	2
% of Phase One completed	N/A*	7%	7%
\$ amount invested in deferred maintenance of garages	N/A*	N/A*	N/A*
# of monthly pass holders	1,100	950	767**
Revenue collected at Elm Street Garage	\$378,000	\$385,000	\$330,251**
Revenue collected at Zeiterion Garage	\$70,000	\$70,000	\$71,122
Revenue collected at Zeiterion Garage using pay-by-the-space machines	N/A**	N/A**	N/A***
# of customers using pay-by-the-space machines	N/A**	N/A**	N/A***

\* Phase One of the Elm Street Garage renovation had not begun in FY 2016.

\*\* As a result of business mobility in the downtown, pass holders at the Elm Street Garage dropped by one third from February to May of 2016.

\*\*\* Pay-by-the-space machines were not installed in the downtown garages in FY 2016.

<p><b>Goal 2:</b> Improve the efficiency, ease and accessibility of paying for metered parking in the downtown.</p>	<p><b>Objective 1:</b> 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><b>Objective 2:</b> Accept credit cards in the Elm Street Garage Traffic and Parking Office.</p>
	<p><b>Objective 3:</b> 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	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
% of revenue collected in credit cards by downtown meters	15%	10%	11.5%
Total Revenue collected by downtown meters	\$430,000	\$421,520	\$454,882*
% of functional parking spaces available during the winter	80%	95%	95%
# of days meters are offline as a result of snow	5 DAYS	5 DAYS	5 DAYS

\* Meter expansion within the downtown, including Kempton Street, contributed to the revenue growth in the last quarter of FY 2016. The addition of the Nantucket ferry during the summer months also contributed to increased traffic and parking in the downtown area.

**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><b>Goal 1:</b> 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><b>Objective 1:</b> 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><b>Objective 2:</b> Continue to improve and reduce response time to resident requests.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of resident requests received	520	450	352
# in person	150	115	17
# by phone	350	300	308
# by email	20	19	27
Avg. resident request response time	10 DAYS	9 DAYS	5.5 DAYS

<p><b>Goal 2:</b> 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><b>Objective 1:</b> Implement a Computerized Maintenance Management System that captures the data required in the EPA-issued Administrative Order.</p>
	<p><b>Objective 2:</b> Perform all inspections, preventative maintenance, monitoring and cleaning of the city’s 32 pumping stations, sewer and storm water collection systems.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of catch basins cleaned	1,600	1,403	462*
# of linear feet of sewer or storm drain pipe filmed	35,000	30,529	Film=54,593 SL R.A.T.= 56,335
# of linear feet of sewer or storm drain pipe rodded or jetted	Jet=420,000 Rod=8,000	Jet=138,213 Rod=8,790	Jet=158,840 Rod=7,620
	1,975	1,230	1,446
# of preventative maintenance tasks performed in pump stations	1,400	1,400	1,400

\* Resources were reallocated to address necessary increases in SL R.A.T. and filming, jetting, and CSO inspections.

<p><b>Goal 3:</b> 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><b>Objective 1:</b> 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><b>Objective 2:</b> Institute and administer the EPA-mandated Fats, Oil and Grease (FOG) program ensuring proper disposal to minimize collection system maintenance.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of active IPP Permits	129	110	89
# of IPP inspections performed	70	90	142
# of IPP samples collected and analyzed	180	120	316
# of FOG permits activated	40	450	573
# of FOG inspections	160	450	233*

\* The FOG program was implemented halfway through the fiscal year. The FY 2016 Projection is based on a full year of implementation.

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of sewer main breaks repaired	50	25	39
# of sewer service blockages corrected	260	302	256
# of sanitary sewer overflows corrected	1	3	2
# of pump station alarms responded to	35	30	50
# of manholes repaired	10	2	6

**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><b>Goal 1:</b> 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><b>Objective 1:</b> 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><b>Objective 2:</b> Continue to improve and reduce response time to resident requests.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of resident requests received	240	416	501
# in person	20	30	24
# by phone	220	360	462
# by email	0	26	15
# via Commonwealth Connect	0	0	0
Avg. resident request response time	1.5 DAYS	2 DAYS	1.8 DAYS
# of billing requests received	15,338	13,296	13,190

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

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of leaks detected & corrected	65	50	59
# of gate valves exercised	200	22	263
# of hydrants flushed	2,300	1,224	2,146
# of analytical tests performed	1,700	28,782	31,502
# of linear feet of water mains repaired	450	12	14*
# of linear feet of water mains replaced	2,500	1,024	520*

\* This figure is skewed because resources were reallocated to analytical water testing and hydrant flushing.

<p><b>Goal 3:</b> 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><b>Objective 1:</b> Develop a corrective maintenance plan that prioritizes necessary system improvements and establishes a strategy to address the deferred maintenance of the plant.</p>
	<p><b>Objective 2:</b> 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>
	<p><b>Objective 3:</b> Develop a preventative maintenance plan to replace and upgrade systems within the Quittacas Water Treatment Plant as necessary and prior to exceeding their average life expectancy.</p>

PERFORMANCE MEASURES	2016 BUDGET	2016 PROJECTED	2016 ACTUAL
# of corrective maintenance events	100	94	103
Avg. age of water treatment systems	40	40	38

