

Performance
Measurement Initiative
FY 2015 Mid - Year
Quarterly Report



Mid -Year Quarterly Reports

Table of Contents

Airport	1
Assessors	2
Auditors	3
Chief Financial Officer	5
City Clerk	6
Community Services	7
Downtown Parking	9
Elections	10
Emergency Medical Services	11
Environmental Stewardship	13
Facilities and Fleet Management	14
Fire	16
Health	18
Inspectional Services	20
Labor Relations	21
Library	23
Licensing	26
Management Information Systems	28
Planning, Housing and Community Development (Planning Division).....	30
Police	32
Public Infrastructure	35
Purchasing	37
Recreation and Parks	38
Solicitor	40
Tourism and Marketing	41
Traffic Commission	43
Treasurer	44
Veterans	46
Wastewater	47
Water	49
Zoo	51

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 2015 Strategic Goals, Unit Objectives, Performance Measures

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

Performance Measures	Q1	Q2	Q3	Q4
# of Corrective Maintenance Events	13	14		
# of Corrective Maintenance Hours	44	76		
# of Employee Training Hours	28	31		
# of Significant Wildlife Hazards Categorized by Species	1 (deer)	58*		
# of Lease Revenues	19	20		
# of Fee Revenues	19	18		

*Wildlife hazards: 37 (deer), 2 (fox), 8 (geese), 1 (owl), 9 (seagull), 1 (turkey)

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

Performance Measures	Q1	Q2	Q3	Q4
# of commercial passenger enplanements	3,808	1,166		
# of aircraft operations	12,989	10,549		
# of airport events	1	3		
Total # of event participants	100	113		
# of community partners	5	6		

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 2015 Strategic Goals, Unit Objectives, Performance Measures

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

Performance Measures	Q1	Q2	Q3	Q4
# of residential properties	23,015	23,012		
# of commercial properties	1,411	1,413		
Total # of properties	26,935	26,935		
New Growth	\$1,004,445	\$1,120,998		
# of Improved Properties	24,542	24,545		
# of Abatements	0	0		
Valuation: (Taxable)	\$5,215,927,190	\$5,237,212,490		
Total Valuation	\$6,350,939,190	\$6,182,170,380		
Levy	\$100,072,742	\$101,596,110		
Levy Capacity	\$110,060,769	\$110,181,767		

Goal 2: Professionalize department procedures by providing staff with educational and professional training opportunities and provide prompt and satisfactory service to the taxpayers of New Bedford.	Objective 1: Make accessible the Massachusetts Accredited Assessors certificate by the Massachusetts Association of Assessing Officers for one member of the Assessor’s Office.
	Objective 2: Offer opportunities for the Assessor’s Office staff to participate in the courses offered by the Massachusetts Association of Assessing Officers.

Mission Statement: The mission of the City Auditor’s Office is to provide an independent and objective review of all internal financial practices and for the effective and transparent management of City funds and the timely evaluation of fiscal activities by the City’s outside auditor.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Streamline and improve internal auditing processes and procedures and improve communication across departments.</p>	<p>Objective 1: Reduce the average length of time required to audit and post expense and revenue transactions.</p>
	<p>Objective 2: Adopt updated accounts payable policies and procedures including system-wide scanning of departmental invoices by end users.</p>
	<p>Objective 3: Implement remaining Munis modules (real estate, cash receipts, and school department).</p>
	<p>Objective 4: Implement a paperless payroll system to reduce staff and travel time commitment.</p>
	<p>Objective 5: Reduce the cost and length of time required for the City’s annual external audit.</p>

Performance Measures	Q1	Q2	Q3	Q4
General Fund equity	N/A*	N/A*		
Free Cash	N/A*	\$2,645,414		
Revenue - Budget to Actual	N/A*	N/A*		
Expenditures - Budget to Actual	N/A*	N/A*		
Grants processed and monitored	307	317		
New funds created	36	21		
GL accounts monitored ⁽¹⁾	7,853	7,408		
GL accounts with current quarter activity	3,974	4,392		
Transfer Requests processed	15	18		
Contracts approved	145	21		
Journal entry lines posted	2,659	1,867		
Cash receipts processed	4,943	5,756		
Paychecks ⁽²⁾ processed	16,293	15,369		
Paychecks ⁽²⁾ reissued	14	11		
AGV ⁽³⁾ audits performed	82	108		
Personnel Requisitions Received/Positions	N/A**	69/73		
Vendor invoices processed	8,661	13,817		
Vendor invoices initially rejected	264	155		
Avg. time to audit and post transactions	A/P - 4 DAYS Payroll Changes – 2 HRS Payroll – 1 DAYS	A/P - 4 DAYS Payroll Changes – 2 HRS Payroll – 1 DAYS		
Length of time for annual external audit	N/A*	N/A*		
Cost of External Auditor	N/A*	N/A*		

* N/A: Measure determined annually.

** N/A: Data was not being tracked until Quarter 2.

Notes:

- (1) Represents accounts with posting activity during quarter or end-of-quarter balances.
- (2) Represents aggregate of each paid municipal employee and each pay period; includes check and ACH. Excludes School Department not in scope.
- (3) Accumulator Gross Verify audits conducted for any municipal employee whose Medicare tax base changes.

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

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

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

Performance Measures	Q1	Q2	Q3	Q4
Debt as a percentage of Estimated Property Value	1.5%	1.5%		
Debt as a percentage of Per Capita Income	3.7%	3.7%		
Debt Payments as a percentage of General Funding Expenditures	3.7%	3.7%		
General Obligation Credit Rating (Moody's/S&P)	A1/ AA-	A1/ AA-		
# of capital projects submitted for annual consideration	371	N/A ¹		
# of capital projects approved	N/A	60		
# of projects completed on schedule	N/A	N/A ²		
# of projects completed at/under budget	N/A	1		
Total capital project expenditures (\$)	\$241,245	\$1,700,364		
% of capital projects funding expended annually	N/A	N/A ³		
% of bond spent - by project	4%	28%		
% of bond spent – cumulatively	4%	28%		
# of grant funding applications developed for city departments	N/A	N/A ⁴		
# of transfer orders process for legislative consideration	15	18		
# of performance measures reported by city departments	446	446		
# of quarterly performance measurement reports	31	31		
# of special projects	6	8		

¹ Capital projects submitted annually in August.

² Projects in process. Data to be reported at the end of the fiscal year.

³ Data to be reported at the end of the fiscal year.

⁴ Current data is not reliable. Database is in development for FY16.

Mission Statement: The Office of the City Clerk serves the people of New Bedford as the keeper of the records; maintains vital statistics and information according to state and local laws; issues certificates and licenses; and serves the public in an efficient and courteous manner.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Further enforce city ordinances by educating city residents and identifying best practices to implement the policies established by the Council.</p>	<p>Objective 1: Expand the dog licensing program, implemented in 2010, by working with area veterinarians to identify unlicensed dogs through rabies vaccinations.</p>
	<p>Objective 2: Update city website to include all city ordinances, fee schedules and licensing information.</p>

Performance Measures	Q1	Q2	Q3	Q4
# of Dogs Licensed	416	1,473		
Total Revenue Collected	\$7,265	\$17,695		
# of Dogs Licensed vs. Q of Prev. Year	(159)	+452		
% of Licenses Applied for On-Time	72%	100%		
% of Licenses with fees imposed for expired/late licensing	28%	1%		
Revenue Collected from Late Fees	\$3,125	\$725		
Change in Revenue vs. Q of Prev. Year	(\$3,460)	+\$1,480		

New Goal for Dogs: Beginning in Dec. 2014, to implement a new 'billing' system in order to increase on-time dog license renewals and thereby decrease the number of late fees issued.

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 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Reduce risk factors and isolation in disabled and elder populations.	Objective 1: Increase access to health and wellness programs at senior center sites.
	Objective 2: Secure resources to implement "SHIP" - Senior Home Improvement Program.
	Objective 3: Improve quality of life and stability in housing for seniors and persons with disabilities.

Performance Measures	Q1	Q2	Q3	Q4
# of health and wellness programs offered at Senior Centers	44	47		
% change in participant levels (year over year)	321%	+42%		
Amount of grant funding secured for HomeAID/SHIP Programming	\$1,500	\$1,500		
# of Homes Served	37	30		

Goal 2: Increase number of youth programs designed to build assets and reduce (youth) risk behaviors.	Objective 1: Improve Saturday Academy students English Language Arts (ELA) skills.
	Objective 2: Increase students' disagreement/dispute resolution skill set (Butterfly, KoolDays and Saturday Academy Programs).
	Objective 3: Maintain program offerings in grades 4-8 & institute Bridge Program for 5th and 6th graders.

Performance Measures	Q1	Q2	Q3	Q4
# of Saturday Academy students whose ELA skills improve	75	70		
# of Invest-in-Kids programs	2	7		
# of Invest-in-Kids conflict resolution activities	5	3		

Goal 3: 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.	Objective 1: Increase the number of local consumer cases resolved and the percentage resolved within 4 weeks.
	Objective 2: Increase the number of court referred mediations and the percentage of cases settled.
	Objective 3: Increase mediation services for tenants in managed housing.
	Objective 4: Increase mediation services for persons with disabilities.

Performance Measures	Q1	Q2	Q3	Q4
Total # of Consumer Program (LCP) cases resolved	177	162		
% Consumer Program (LCP) cases resolved within 4 weeks	60%	62%		
Total # of face-to-face mediation cases	55	60		
% of face-to-face mediation cases settled	40	35		
Total # of referred mediation disputes between residents and managed housing	2	3		
# of housing mediations resolved outside of court	1	2		
# ADA mediations	1	1		

Goal 4: Improve English proficiency and the educational attainment of English learners for both children and adults.	Objective 1: Increase retention rate by offering mini-programs between semester breaks (summer and December).
	Objective 2: Increase rate of "graduating beginners" who move on to formal advanced beginner/ intermediate ESOL programs.

Performance Measures	Q1	Q2	Q3	Q4
Total # of students enrolled in ESOL	49	97		
# of students under the age of 18 enrolled in ESOL	10	10		
# of students over the age of 18 enrolled in ESOL	39	87		
# of students enrolled in inter-session programming	39	0		
# of students who completed the program	36	45		
# of students who advanced to intermediate ESOL programming	20	29		

Goal 5: Provide students and their families with after-school and summer programming that prepares them to be engaged, civic-minded city residents and prepared classrooms participants.	Objective 1: Increase the number of youth who participate in volunteer and community service opportunities.
	Objective 2: Increase the number of family-oriented events offered in the New Bedford High School College and Career Readiness Family Engagement Center.
	Objective 3: Improve the academic performance, job readiness and social/emotional behavior of students enrolled in summer and after school programming.

Performance Measures	Q1	Q2	Q3	Q4
# of students participating in volunteer/community service activities	60	28		
# of hours donated	108	168		
# of programs offered at CCR	5	19		
# of participants in CCR programming	425	338		

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 2015 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Successfully implement the Downtown Parking Enterprise Fund to ensure that revenue generated through the provision of on and off street downtown public parking is invested in the continued maintenance and safety of the city’s downtown parking options.</p>	<p>Objective 1: Develop a financing plan for the enterprise fund.</p>
	<p>Objective 2: Reconstruct the Traffic and Parking budget and make appropriate administrative changes.</p>
	<p>Objective 3: Develop a comprehensive capital improvement program to address deferred maintenance of the city’s two municipal garages.</p>
	<p>Objective 4: Identify funding sources to support the remodeling of the Elm Street Garage lobby.</p>
	<p>Objective 5: Modernize the parking fee collection method at the city’s two municipal garages by installing pay-by-space fee collection machines.</p>

Performance Measures	Q1	Q2	Q3	Q4
# of projects completed	1	2		
\$ amount invested in deferred maintenance of garages	\$0	\$0		
% of customers using pay-by-space machines	N/A*	N/A*		
Revenue collected	\$214,370	\$186,671		

* Machines have not yet been purchased.

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 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Reduce Election Day delays and comply with Massachusetts General Law Ch. 51 Sec. 4 that requires every city and town to conduct an annual Local Street Census.	Objective 1: Conduct an annual Local Street Census for the first time since 2005.
	Objective 2: Make a capital investment in state approved voting machines and voting barriers.

Performance Measures	Q1	Q2	Q3	Q4
# of Election Day delays	12	125		
# of called received re: Election Day voting locations and address verification	227	1,200		
# of Registered Voters	55,245	55,547		
Absentee Turnout	275	729		
Election Day Turnout	11%	32%		

Goal 2: Improve accessibility of voting to permanently disabled voters and voters living in nursing homes.	Objective 1: Provide in-house voting opportunities to the city’s two largest nursing homes/rehabilitation centers for the 2014 election.
---	---

Performance Measures	Q1	Q2	Q3	Q4
# of absentee ballots received from nursing homes/rehabilitation centers	24	84		

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 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Identify ways to improve the quality of patient care and the reliability of emergency response to the residents of New Bedford.	Objective 1: Respond to 90% of EMS calls within 5 minutes (from the time the call is received by the New Bedford Police Department dispatch), in compliance with Commonwealth of Massachusetts response time standards.
--	--

Performance Measures	Q1	Q2	Q3	Q4
# of calls received	3,512	3,576		
Average Response Time	5.6 MIN	5.4 MIN		
% of calls responded to within 20 minutes	100%	100%		

Goal 2: Rely less on the emergency response services of private companies to respond to the needs of New Bedford residents.	Objective 1: Reduce the number of days ambulances are offline as a result of breakdowns/repairs.
	Objective 2: Realign staffing and resources to provide sufficient coverage to respond to as many resident calls as possible.

Performance Measures	Q1	Q2	Q3	Q4
# of trucks	5	6		
Average Age	5.8 YRS	4.2 YRS		
Total # of days trucks are offline	70	15		
Avg. Length of time trucks are offline	1.2 DAYS	8 HRS		
Total # of calls per year	3,812	3,892		
Total # of calls NBEMS responds to	3,512	3,576		
# of calls responded to by private companies	300	316		
Total revenue	\$1,092,300	\$1,006,662		
Total loss of revenue	\$117,300	\$124,188		

Goal 3: Assure the quality and delivery of services provided meets the needs of all patients and their families.	Objective 1: Conduct a Quality Assurance/Quality Improvement study that will enable the department to identify and strengthen current areas of weakness.
	Objective 2: Based on the Quality Assurance/Quality Improvement study, adopt a results-focused training regimen for all paramedics that meet the new national training standards being adopted by the Commonwealth of Massachusetts in fiscal year 2015.
	Objective 3: Begin practicing Community Paramedicine by authorizing paramedics to assess and educate patients in their homes prior to being transported to a medical facility in order to curb medical costs.

Performance Measures	Q1	Q2	Q3	Q4
Avg. Response time	5.6 MIN	5.4 MIN		
Avg. On-Scene time	21 MIN	20.5 MIN		
Avg. Extended Scene time	29 MIN	26.9 MIN		
# of Improper patient points of entry	0	0		
# of Improperly triaged patients (according to state protocol)	0	0		
Avg. # of core training hours per year per EMT	0	30		
Avg. # of local training hours per year per EMT	9	12		
% of EMTs that recertify every two years	100%	100%		
# of transports prevented using Community Paramedicine	N/A	N/A		
Amount of money saved from prevented transports	N/A	N/A		

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 2015 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Transition from a reactionary culture of environmental response to an efficient and collaborative culture based on long-term vision.</p>	<p>Objective 1: Convene municipal task force with the Office of Planning and Community Development, Economic Development, and the Department of Parks, Recreation and Beaches, to collaborate on long-term (>12 month) projects.</p>
	<p>Objective 2: Reduce reactive efforts on short-term (3-12 months) projects through regular operations meetings with the Departments of Public Infrastructure and Facilities and Fleet Management</p>
	<p>Objective 3: Develop a triage process for project assessment and work with the appropriate parties to resolve or transition immediate projects (<3 months) from a reactive effort to a proactive long-term solution.</p>

<p>Goal 2: Improve interdepartmental communication processes between municipal departments and the Conservation Commission.</p>	<p>Objective 1: Coordinate permitting meetings.</p>
	<p>Objective 2: Transition agendas, attachments, etc. to a digital format.</p>

<p>Goal 3: Begin to develop an Environmental Justice Policy specifically for the City of New Bedford.</p>	<p>Objective 1: Create an Environmental Justice policy framework and identify community stakeholders.</p>
	<p>Objective 2: Incorporate stakeholder input into a realistic and implementable document that adds value to community participation.</p>
	<p>Objective 3: Ensure each Brownfields document (grant application, planning document, request for proposals) considers Environmental Justice and directly addresses EJ as appropriate.</p>

Performance Measures	Q1	Q2	Q3	Q4
# of grants applications/awards ¹	1/pending	3/ 1 rec'd &3 pending		
Grant Success Rate	N/A	100%		
# of acres of known "Brownfield" sites ²	16.4	16.4		
# of acres of sites being investigated ³	0	0		
# of acres being assessed	13.5	14 ⁴		
# of acres in remediation	5.5	5.5		
# of acres redeveloped	0	0		

¹ We have a \$200k area-wide planning grant and two \$200k City-Wide Assessment Grants in to EPA for consideration. We received \$100k from MassDevelopment for Payne Cutlery assessment

² The # of acres of known sites include currently city-owned parcels that were taken through tax-title/foreclosure. They do not include sites like Morse Tool or Aerovox that are City-owned but there is a third party doing cleanup, or Goodyear which is privately owned. We also did not include past assessments and cleanups but I am assembling this information.

³ These would be sites that we would be planning for assessment – there are none right now

⁴ Payne, Union, Cliftex

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 2015 Strategic Goals, Unit Objectives, Performance Measures

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

Performance Measures	Q1	Q2	Q3	Q4
# of Emergency Vehicles	259	267		
Average Age of Emergency Vehicles	12	12		
% older than Average Age	35%	37%		
# of Operational Vehicles	227	260		
Average Age of Operational Vehicles	18	18		
% older than Average Age	60%	53%		
% of State Inspections conducted on time for in-service vehicles	75%	92%		
Average time to complete preventative maintenance on operational vehicles	5 HRS	5 HRS		

Goal 2: Improve overall condition and quality of City owned Facilities.	Objective 1: Initiate the 2013 Critical Needs Bond.
	Objective 2: Improve customer satisfaction of custodial services and the overall condition of the City's facilities and grounds.
	Objective 3: Reduce costs of outside vendors related to HVAC repairs.

Performance Measures	Q1	Q2	Q3	Q4
Total # of projects	8	8		
# of projects completed	1	2		
% of projects completed on/under budget	100%	100%		
# of Maintenance Calls recorded	288	331		
% of Customer Satisfaction Surveys that rate Custodial Services as "Satisfactory" or "Exceeds Expectations"	90%	90%		
# of Unannounced inspections of facilities	14	7		
# of Service Calls to outside vendors	43	36		
Annual cost of Service Calls to outside vendors	\$63,272	\$59,391		
% of preventative maintenance events performed on schedule	0% <i>*HVAC position still vacant</i>	0% <i>*HVAC position still vacant</i>		

Goal 3: Reduce the amount of municipal solid waste (MSW) produced by the City of New Bedford and its impact on residential neighborhoods.	Objective 1: Implement single stream recycling program.
	Objective 2: Reduce the frequency of trash related complaints and their response time.

Performance Measures	Q1	Q2	Q3	Q4
% of Households that recycle	85%	85%		
Tonnage of Recycled materials	1,656	2,280		
Tonnage of MSW to Crapo Hill	6,985	6,494		
Annual Assessment sent to Crapo Hill	\$190,523	\$190,553		
# of trash related resident complaints	170 +/-	35+/-		
Average response time to trash related resident complaints	2 HRS	2 HRS		

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

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

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

Performance Measures	Q1	Q2	Q3	Q4
% of commercial and targeted hazard buildings inspected	42%	60%		
# of Fire inspections conducted	996	1,172		
% of calls processed in 80 seconds	94.3%	94.8%		
% of incidents in which responders were dispatched within 90 seconds	94.3%	94.8%		
% of incidents an Engine Company arrives on scene within 6:20 (National Standard 90%)	83.6%	86.6%		
% of incidents responded to with full first-alarm response within 8 minutes	N/A*	N/A*		

* Database needs to be refined. Unable to accurately measure metric.

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

Performance Measures	Q1	Q2	Q3	Q4
# of Firefighters	228	226		
Use of Sick Time (Avg. per Capita)	2 DAYS	2 DAYS		
Use of Overtime (Avg. per Capita)	\$1,106	\$1,371		
Use of Injured on Duty (Total # Annually)	4,893 HRS	7,115 HRS		
% of Overtime Budget Allocated to Overtime Hours	92%	78%		
Total # of fire trucks in the fleet	14	14		
Average age of the fleet	11 YRS	8.5 YRS		
Total # of days front-line engines are offline	191	N/A*		
Total # of days reserve engines are offline	34	N/A*		
Total # of days Nbfd maritime boats are offline	30	N/A*		

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

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

Performance Measures	Q1	Q2	Q3	Q4
Total # of training hours completed	5,869 HRS	7,797 HRS		
% of complement attaining the training objectives	25%	60%		
% of complement receiving 16 hours of Company-Level Training (Monthly)	25%	90%		
% of complement receiving 4 Multi-Company Drills	15%	75%		
% of complement receiving 16 hours Burn Building Training	0	0*		

* Burn building not online.

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 2015 Strategic Goals, Unit Objectives, Performance Measures

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

Performance Measures	Q1	Q2	Q3	Q4
# of food establishment inspections conducted *	521	178		
% of food establishments found out of compliance and requiring follow-up inspections	<1%	1.3%		
# of public school food inspections conducted**	33	34		
# of public schools found out of compliance and requiring follow-up inspections	3	0		
# of school food safety incidents requesting/requiring health department support	2	0		

* Two rounds of inspections are conducted at all food establishments annually.

** Cumulative from Q1; no new inspections in Q2.

Goal 2: Improve the delivery of health services for immunizations/vaccines and preventive dental care to “at-risk” children and families.	Objective 1: Increase health coverage for patients receiving vaccines/immunizations and in-home visits for infectious disease follow-up.
	Objective 2: Increase health coverage for school-aged children receiving preventive dental care services.

Performance Measures	Q1	Q2	Q3	Q4
# of vaccinations/immunizations administered	257	624		
# of in-home visits conducted	65	114		
% of patient services recovered through medical insurance billing*	0	0		
# of students receiving preventive dental services	150	688		
# of services (screenings, fluoride varnish, sealants) administered and % of students referred to a permanent dental “home”	194	946		
% of services recovered through medical insurance billing*	0%	63%		

* MIS still addressing issues with the City’s connection to the MassConnector’s Virtual Gateway – will file claims when system is restored. No bills filed for either quarter.

Goal 3: Expand the scope of services aimed at curbing the sale of tobacco to minors.	Objective 1: Increase tobacco retail store inspections for the purpose of identifying establishments engaging in the illegal sale of tobacco to minors.
---	--

Performance Measures	Q1	Q2	Q3	Q4
# of retail establishments receiving compliance “sting” operations	40	81 (cumulative)		
# and % of retail establishments found with compliance violations	22 (55%)	38 (95%)		
# and % of retail establishments found with repeat violations	Ongoing	Ongoing		

Goal 4: Improve community access to behavioral health (substance abuse, mental illness) screening, services, and training.	Objective 1: Increase the number of trained personnel providing behavioral health (substance abuse/mental health) screening and compliance checks to increase behavioral health service delivery.
---	--

Performance Measures	Q1	Q2	Q3	Q4
# of alcohol service establishments having completed responsible beverage service training	85	85		
# of personnel trained in behavioral health screening and service referrals	6	6		
# Behavioral health service referrals completed	35	35		

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 all 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 2015 Strategic Goals, Unit Objectives, Performance Measures

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

Performance Measures	Q1	Q2	Q3	Q4
% of Certificate of Inspections being managed via View Permit	0%*	0%*		
% of Inspector Reports submitted from the field	0%	0%		

* Certificate of Inspections are still being managed on an Access Database.

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

Performance Measures	Q1	Q2	Q3	Q4
# of Building Applications processed	970	603		
# of Plumbing Applications processed	189	237		
# of Gas Permit Applications processed	204	277		
# of Electrical Permit Applications processed	391	367		
% of Building Applications issued	79%	75%		
% of paper permit applications received	98%	97%		
% of electronic permit applications received	2%	3%		

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 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Improve the efficiency of the Personnel Department by streamlining processes, transitioning record-keeping to a digital platform (to the extent possible) and housing all municipal employee records in a safe and secure digital environment.	Objective 1: Continuation of implementation of the Munis Personnel modules.			
	Objective 2: Assume payroll responsibilities from Auditor's Office.			

Performance Measures	Q1	Q2	Q3	Q4
# of errors corrected by Personnel in order to process accurate payroll deductions	75	80+		
# of Errors identified by the Auditor's Office	N/A*	N/A*		

* Payroll responsibilities transitioned to Labor Relations from Auditing at the end of the first quarter. Data isn't reliable yet because processes are still being implemented.

Goal 2: To promote a culture of collaboration citywide, and instill strong and effective leadership and management practices across all municipal departments.	Objective 1: Establish a high-level representative task force to assess needs, identify priorities, and make recommendations for specific training programs.			
	Objective 2: Develop an ongoing training program for employees and managers.			

Performance Measures	Q1	Q2	Q3	Q4
# of Professional Development Trainings	3	0		
Average % of Participating Departments	100%	N/A*		
Average % of Participating Department Heads	75%	N/A*		
Average Evaluation Rating	Positive	N/A*		
Annual Retention Rate	N/A**	N/A**		

* Trainings not conducted.

**Data calculated annually.

<p>Goal 3: Ensure managers' positions and pay grades are commensurate with duties and responsibilities.</p>	<p>Objective 1: Conducting a salary analysis and implement the resulting classification plan.</p>
--	--

Performance Measures	Q1	Q2	Q3	Q4
# of Vacant Managerial Positions	9	12		
# of Positions filled	2	1		
Avg. Length of Time positions were vacant before applicant was hired	7 MTHS	2 MTHS		
# of Positions not filled	7	11		
Avg. Length of Time current open positions have been vacant	4 MTHS	5 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 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Meet the infrastructure needs of library branches and conduct planned facilities maintenance and enhancements.	Objective 1: Build a teen room at Wilks Branch library.
	Objective 2: Install security cameras at all branch locations.
	Objective 3: Complete elevator project at the Casa da Saudade Library.
	Objective 4: Replace rugs at the Main Library.
	Objective 5: Repaint peeling paint in Juvenile collection room.
	Objective 6: Replace and upgrade computers in both public and staff locations on an ongoing basis.

Performance Measures	Q1	Q2	Q3	Q4
# of projects completed	1	0		
# completed on/under budget	1	0		
Grant Funding Awarded	\$0	\$0		
Avg. age of library computers	4.5	4.5		

Goal 2: Market and brand the New Bedford Free Public Library as a community resource and partner, not just a destination for education and literacy.	Objective 1: Increase hours of branch operation to eight hours a day, six days a week.
	Objective 2: Expand efforts to provide employment assistance to area residents.
	Objective 3: Develop a marketing plan that includes monthly newsletters, press releases of all events and an increased social media presence.
	Objective 4: Increase bookmobile services to 40 weeks per year, 20 hours per week.

Performance Measures	Q1	Q2	Q3	Q4
# of Hours of Branch Operations per week	40/BRANCH	40/ BRANCH		
# of patrons provided employment assistance	25	30		
# of site hits (learning Express Library and Optimal Resume)	265	277		
# of Facebook Teen Room "likes"	185	185		
# of newsletters distributed	250	480		
# of press releases distributed	6	5		
# of weeks of Bookmobile Service	12	10		

Goal 3: Make more accessible and increase the usage of online reference sources and Special Collections maintained by the New Bedford Free Public Library.	Objective 1: Expand the library’s electronic newspaper index database.
	Objective 2: Mount rotating art exhibits at the Main Library and New Bedford Art Museum.
	Objective 3: Develop an after school art education program with the New Bedford Art Museum. *

Performance Measures	Q1	Q2	Q3	Q4
% of Library’s historic local newspapers that have been electronically indexed	0	.5%		
# of online reference source subscriptions	7	7		
# of unique hits to the Library’s Special Collections portal	Unknown*	Unknown*		
# of rotating art exhibits mounted	2	2		
# of after school art classes facilitated	0	1		
# of participates in after school art classes	0	9		

* Hit counters for specific portals have not been implemented yet.

** Due to the staffing issues in Special Collections, lacking a Department Head, many measurables that are listed are difficult to qualify. Other measureables, such as genealogy requests, amount of archives processed, etc. may provide a better example of work being done in that Department that is more available with current staffing.

Goal 4: Improve accountability and preservation of the art collection.	Objective 1: Complete the cataloging of the entire art collection.
	Objective 2: Are the conservation treatments part of a larger effort?
	Objective 3: Identify grant opportunities for the evaluation of the existing library heating and cooling system with recommendations for modifications/improvements based on established preservation standards for special collections.

Performance Measures	Q1	Q2	Q3	Q4
% of art collection cataloged	71%	72%		
% of the art collection in need of conservation treatments	97%	97%		
Amount of grant funding awarded for heating and cooling system evaluation	\$0	\$0		

<p>Goal 5: Increase circulation of demographic specific collections including: Juvenile, Young Adult, Portuguese and Spanish materials.</p>	<p>Objective 1: Develop a strategy for juvenile literacy that includes class field trips, visits to schools, at capacity registration for the Summer Reading program and a total of 150 Story Hours in English, Spanish and Portuguese across each of the Library’s five locations.</p>
	<p>Objective 2: Promote reading among young adults by visiting the city’s middle schools and high school, offering increased teen programming, and extending access to library support for teens.</p>
	<p>Objective 3: Promote the library as a resource for Portuguese and Spanish speakers by providing English as a Second Language (ESL) materials for all locations, offering language specific Story Hours, and improve the Library’s Portuguese and Spanish language materials.</p>

Performance Measures	Q1	Q2	Q3	Q4
# of class field trips	37	16		
% of New Bedford Public Schools visited by a librarian	80	85		
# of Story Hours conducted	35	52		
# of Story Hour Participants	927	1,006		
# of Teen Programs	15	12		
# of Portuguese and Spanish speaking patrons	N/A*	N/A*		

* Awaiting report from network.

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 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Ensure compliance of rights and responsibilities of licensees and minimize disturbances.	Objective 1: Work with the NBPD to develop a coding system that identifies when incidents are directly connected to an establishment with a restaurant or liquor license.
	Objective 2: Inform new and renewing licensees of the rights, responsibilities, and ramifications of non-compliance at the time of issuance.

Performance Measures	Q1	Q2	Q3	Q4
# of licensees with outstanding municipal taxes owed	22	13		
# of licensees with disturbances resulting in calls to the Police Dept.	N/A	N/A		
Avg. # of disturbances per liquor licensees	N/A	N/A		
# of establishments with 5 or more violations between 2010-2015	N/A	N/A		

* Disturbances are not tracked based on licensed establishment, but by address.

Workload Indicators	Q1	Q2	Q3	Q4
# of new licenses issued by type	<u>*Liquor Licenses*</u>	<u>*Liquor Licenses*</u>		
	RPS W & M – 1	Special One-Day AA – 13		
	CVAA (Seasonal) - 1	Special One Day W & M – 11		
	Special One-Day AA – 27	Transfers – 4		
	Special One Day W & M – 12	Other Changes – 3		
	Transfers – 2			
	Other Changes – 6			
	<u>*All Others Licenses*</u>	<u>*All Others Licenses*</u>		
	CV (Rest.) – 6	CV (Rest.) – 5		
	Music – 7	Music – 3		
	Entertainment – 4	MV Class II (Used Car Dealer) – 2		
	Automatic Amuse. Devices – 3	MV Auto Body Shop - 1		
	MV Class II (Used Car Dealer) – 1			
# of total licenses issued by type	<u>*Liquor Licenses*</u>	<u>*Liquor Licenses*</u>		
	RPS W & M – 1	INNHOLDER – 2		
	CVAA (Seasonal) - 1	CV AA – 84		
	Special One-Day AA – 27	CV W & M (6 Day) – 3		
	Special One Day W & M – 12	CV W& M (7DAY) – 16		
		GOP AA – 17		
		CLUB AA – 26		
		FARMER/WINERY PERMIT – 1		
		RPS AA - 23		
		RPS W & M – 12		
		Special One-Day AA – 13		
		Special One Day W & M – 11		
	<u>*All Others Licenses*</u>	<u>*All Others Licenses*</u>		
	CV (Rest.) – 6	Innholder - 2		
	Music – 7	CV (Rest.) – 222		
	Entertainment – 4	Music – 212		
	Automatic Amuse. Devices – 3	Entertainment – 100		
	MV Class II (Used Car Dealer) – 1	Automatic Amuse. Devices – 240		
	MV Auto Body Shop – 1	Fortune Teller – 2		
	City I.D.'s Processed - 56	MV Class I – New Car Dealer - 3		
		MV Class II (Used Car Dealer) – 95		
	MV Class III (Junk Car Dealer) – 3			
	MV Auto Body Shop – 1			
	City I.D.'s Processed - 47			
# of rest. licenses issued for downtown	<u>32</u> OF WHICH <u>3</u> ARE CLOSED	<u>35</u> OF WHICH <u>3</u> ARE CLOSED		

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 2015 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Improve the efficiency and cost-effectiveness of the City's business by using data to provide the right type and amount of technological support to municipal departments.</p>	<p>Objective 1: Distribute an electronic survey to assess the training needs of city employees.</p>
	<p>Objective 2: Develop a brown-bag lunch training series for municipal employees to learn the functionality of the Microsoft Suite and other business applications.</p>

Performance Measures	Q1	Q2	Q3	Q4
# of Trainings	17	16		
Total # of Participants	112	104		
Avg. # of Participants per training	6	6		
# of help-desk calls received	2,384	3,130		
Total amount of time spent responding to help-desk calls – in hours	2,240	2,627		

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

Performance Measures	Q1	Q2	Q3	Q4
Total # of business applications	16	16		
% fully implemented	43%	45%		
% of Munis modules fully implemented	60%	60%		
% of data being submitted from the field	0	0		
Avg. length of time to implement Munis/VP modules above/below vendor's estimate	12 MTHS	12 MTHS		

Goal 3: Standardize the technological capacity of municipal departments citywide.	Objective 1: Complete fiber installation, Category 6 wiring and Power Over Ethernet (POE) switches, to connect all municipal buildings to the City's wide area network.
	Objective 2: Upgrade the cities end-user devices universally to standardize equipment and capacity.
	Objective 3: Improve security of the City's system.

Performance Measures	Q1	Q2	Q3	Q4
% of Dept with Standardized Capacity	90%	90%		
% of Departments with Uniformed Hardware	90%	90%		
Average length of time it takes to move data through the firewall.	25Mbps – download 8Mbps - upload	25Mbps – download 8Mbps - upload		

Goal 4: Ensure that compensation for the MIS department’s efforts on contracted work to external departments is commensurate with the allocation of resources.	Objective 1: Conduct a time study on the amount of staff time allocated to each of the six external departments the MIS department provides support towards.
	Objective 2: Adjust contracts according to the time and level of expertise required for each external department.
	Objective 3: Work with high volume departments to include technical support funding in their grant applications to defray the impact on the MIS department.

Performance Measures	Q1	Q2	Q3	Q4
# of Contracts with External Departments	6	6		
# of Hours Worked (Annually)	76	137		
Revenue Collected (Annually)	\$0	\$15,000		

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 2015 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Undertake strategic planning efforts for citywide initiatives in target areas as identified in <i>New Bedford 2020</i>.</p>	<p>Objective 1: Implement gateway improvements aimed at enhancing pedestrian safety and overall environment, “greening” of paved areas, providing space for public art and other public amenities, and enhancing way-finding signage.</p>
	<p>Objective 2: Proactively undertake zoning revisions to the New Bedford Zoning Code by executing enforceable design standards throughout the downtown and key commercial districts that support the preservation and restoration of neighborhood character and fabric.</p>
	<p>Objective 3: Develop enforceable design regulations for the downtown business district and commercial key districts, and submit to the City Council for approval.</p>

<p>Goal 2: Work toward creating an efficient and transparent digital application process for the Planning Board and ZBA.</p>	<p>Objective 1: Streamline the permitting process for the Planning Board and ZBA by creating applications that are available electronically and may be submitted online, while providing technical training to board members in order to better understand roles, responsibilities and authority.</p>
---	--

Performance Measures	Q1	Q2	Q3	Q4
# of permit applications submitted online	Still in development	N/A*		
# of technical assistance workshops	3	Trainings are planned for Spring 2016**		
% of board member attendance at workshops	73%	0%		
% of Planning Division staff attendance at Permitting Task Force meetings	100%	100%		

* All Planning Board, ZBA, Historical Comm. applications are available; submittal not electronic as ViewPermit is not set up for intake per MIS.

**# of technical assistance workshops—this line item was cut from the budget. Workshops may be attended based upon available funding.

<p>Goal 3: Maintain the City’s Certified Local Government Status in accordance with the programmatic agreement between the City, Advisory Council on Historic Preservation and the Massachusetts Historic Commission (MHC); and Further Improve Identification and Protection of Archeological Sites and Cultural Resources.</p>	<p>Objective 1: Provide technical assistance to the New Bedford Historical Commission (NBHC) in the form of application reviews, and aid with the annual report submission to MHC.</p>			
	<p>Objective 2: Review, update and expand the listing of local landmarks within the city that are listed as eligible for the National Register of Historic Places.</p>			

Performance Measures	Q1	Q2	Q3	Q4
# of NBHC application submitted	7	6		
# of application reviews conducted by Planning Division staff	7	6		
Submit the NBHC annual report to MHC for approval.	In progress	Completed		
# of properties submitted to the State and National Registers of Historic Places	5	0		
% of city inventory scanned	-	-		

<p>Goal 4: Highlight New Bedford’s unique cultural assets to residents and visitors, generating pride & economic activity.</p>	<p>Objective 1: Develop and conduct informational and public awareness programs and workshops relating to historic preservation initiatives and the importance of preserving, protecting, and enhancing New Bedford’s heritage, cultural resources and physical landscape.</p>			
	<p>Objective 2: Work with WHALE, and the Inter-Church Council of Greater New Bedford, to coordinate a full scale series of workshops for sustaining older religious properties in New Bedford.</p>			

Performance Measures	Q1	Q2	Q3	Q4
# of public meetings/workshops on historic preservation	5	3		
# of participants	60	25		

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 2015 Strategic Goals, Unit Objectives, Performance Measures

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

Performance Measures	Q1	Q2	Q3	Q4
# of Domestic Violence cases reported	660	465		
# of Referrals from Domestic Violence services	N/A*	71		
# of Cases involving victims of the Mayan community	N/A*	N/A*		
# of meetings attended by uniformed officers, District Commanders, Neighborhood Resource Officers	14	10		

**Data not currently available.*

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

Performance Measures	Q1	Q2	Q3	Q4
Avg. # of daily interactions with students	N/A*	10,684		
# of student initiated meetings	N/A*	5,150		
# of hours spent patrolling the grounds	N/A*	8 (daily avg)		
# of classroom/teacher partnerships	N/A*	4,320		
# of assaults, robberies and cases involving weapons on school grounds	14	14		
% of students who perceive school grounds to be safe (survey required)	N/A*	N/A**		
# of classroom presentations	N/A*	169		
% of students who receive information on bullying	N/A*	180		
# of students self-reporting being bullied	N/A*	13		
# of students who witness incidents of bullying (survey required)	N/A*	N/A**		
# of anonymous tips reported	N/A*	273		
# of students who show interest and/or enroll in Cadet program	N/A*	N/A**		

**Due to first quarter being partially in summer months, most of the school performance numbers were not accessible. These statistics WILL be available for the rest of the fiscal year.*

*** Survey was required to measure. Public schools refused to partake in survey.*

<p>Goal 3: Continue to maintain peace and order through enforcement of all applicable laws and ordinances.</p>	<p>Objective 1: Gather accurate and timely crime intelligence, establish patterns and use data to drive Hot Spot deployment to targeted areas.</p>
---	---

Performance Measures	Q1	Q2	Q3	Q4
# of offenses	5,222	4,824		
# of citations	1,413	1,241		
# of arrests	1,287	1,092		
# of accidents	720	833		
# of shots fired	10	7		
# of shootings with victims	3	2		
# of fire arms seized	21	7		
# of arrests with victims	526	350		
# of robberies	79	62		
Rate of Violent Crime	<i>Pending</i>	<i>calculation</i>	<i>statistics</i>	
# of burglaries	241	229		
# of larcenies	686	538		
Rate of Property Crime	<i>Pending</i>	<i>calculation</i>	<i>statistics</i>	

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

Performance Measures	Q1	Q2	Q3	Q4
# of drug related arrests	98	13		
# of drug related charges	173	13		
Average age of individual(s) arrested for drug activity	32	31		
Average age of individual(s) involved in drug activity	30	27		
# of drug overdoses	64	71		
# of drug overdoses resulting in death	12	8		

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 2015 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Make the Department of Public Infrastructure easily accessible to residents of the City of New Bedford and promote a culture of collaboration between the Department and city residents.</p>	<p>Objective 1: Provide the residents of New Bedford with multiple reporting mechanisms from which to contact DPI and to respond to residential requests in a timely manner.</p>
--	---

Performance Measures	Q1	Q2	Q3	Q4
# of resident requests received (total; % in person; % by phone; % by mail; % via Commonwealth Connect and email)	SCF=330 IN PERSON=5 PHONE=704 EMAIL=54 TOTAL=1,093	DPI=32 SCF=227 IN PERSON=16 PHONE=632 EMAIL=61 TOTAL=968		
Avg. response time	SCF=0.1 DAYS	SCF=1.25 DAYS		
Avg. completion time	8 DAYS	10.5 DAYS		

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

Performance Measures	Q1	Q2	Q3	Q4
# of potholes repaired	999	1,008		
# of miles of road (re)paved	0.60	0.63		
# of street lights replaced/repared within 24 hours	183	260		
# of historic street lights replaced/repared	17	2		
% of traffic signal upgrades complete	0	1		
# of trees planted	72	204		

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

Performance Measures	Q1	Q2	Q3	Q4
# of significant winter weather events	0	0		
# of events in which streets were pre-treated	0	0		
Avg. % of streets pre-treated in advance of events	0	0		
Total # of hours spent plowing and sanding through the winter	0	0		

* Second quarter ended prior to any winter events.

Goal 4: Improve the esthetics and comprehensive use of the city's parks and common places.	Objective 1: Design and implement a park maintenance program that includes winter seasonal repairs and maintenance of all parks and common areas as it applies to equipment and grounds.
---	---

Performance Measures	Q1	Q2	Q3	Q4
# of park benches repair/replaced	0	17		
# of picnic tables repaired/constructed	0	45		
# of yards/tons of debris removed	86 TONS	59 TONS		

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 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Increase the speed, efficiency and cost effectiveness of the procurement process.	Objective 1: Reduce the number of contracts that require a bidding process by distributing the Massachusetts Operational Service Division Contract listing twice annually.
Goal 2: Reduce the cost of office supplies across all city departments.	Objective 1: Develop a standardized list of orderable office supplies for all city departments.
	Objective 2: Maintain inventory of City Hall stock room and track departmental usage.
Goal 3: Reduce the City’s annual communications expenses.	Objective 1: Eliminate use of “overtime” minutes across all municipal departments by transitioning departmental communications budgets and cell phone contracts to one centralized budget and contract from which all departments can share from a master “pool” of minutes.
Goal 4: Expedite the City's Invitation for Bids (IFB) and Request for Proposal (RFP) processes.	Objective 1: Digitize the bidding process.
	Objective 2: Update the City's Invitation for Bids templates.

Performance Measures	Q1	Q2	Q3	Q4
# of Purchase Orders issued	2,720	1,562		
Annual cost of Office Supplies	33,206	33,000		
# of pieces of USPS mail sent	88,579	132,066		
Annual postal expense citywide	\$44,971	\$62,201		
Annual cell phone costs	\$35,342*	\$38,130		
# of RFPs/IFBs issued	27	8		
# of contracts issued	92	34		

*This amount is the total amount paid to Verizon Wireless for the 1st quarter and does not represent the actual cost of “Minutes”, but is inclusive of all expenses incurred by all departments Those expenses would be for data costs, minutes, overages, cellphones, tablets, , and all accessories. Each department controls their cellphone plans and needs. Communications does not receive copies of each department’s bill therefore cannot provide a breakdown of costs by category.

Q1
 Permit 133 (treasurer) \$768.40 – 1870 pcs
 Permit 334 (dpi) \$ 25,550.91 – 65,135 pcs
 Metered (purchasing) \$18,652.00 – 21574 pcs

Q2
 Permit 133 - \$9,664.32 – 25367 pcs
 Permit 334 - \$27, 174.98 – 66410 pcs
 Metered - \$25,361.76 – 40289 pcs

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.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Expand formal supportive recreation opportunities in the City of New Bedford.	Objective 1: Increase the amount of supportive recreation programming in the areas of fitness, music, and other enrichment activities to increasingly varied age groups across the City of New Bedford.
--	--

Performance Measures	Q1	Q2	Q3	Q4
# of participants (Age 1 - 19)	948	300		
# of participants (Age 20 - 35)	64	59		
# of participants (Age 36 - 55)	210	35		
# of participants (Age 55>)	71	29		
Total # of participants	823	538		
Total # of activities offered	47	17		

Goal 2: Continue to provide safe, professional summer programming city-wide through the Kennedy Summer Day Program, Play in the Park Summer Food Service Program, Seasonal Training Employment Program and waterfront recreation.	Objective 1: Provide outdoor physical activity and healthy meals to New Bedford's youth.
	Objective 2: Expand waterfront recreation for city residents.
	Objective 3: Increase training for seasonal staff (including the staff of Kennedy Summer Day Program, Play in the Park Summer Food Service Program and seasonal lifeguards.)

Performance Measures	Q1	Q2*	Q3	Q4
# of summer programs offered	4	N/A		
# of participants	12,221	N/A		
# of participants considered low-income	70%	N/A		
# of hours spent outside	360	N/A		
# of meals served	88,146	N/A		
# of waterfront recreation activities offered	6	N/A		
# of participants	11,226	N/A		
# of seasonal staff employed	121	N/A		
# of hours of training provided	38	N/A		
# of hours of ongoing support offered	1,257	N/A		

* Summer programming not offered during Quarter 2.

<p>Goal 3: 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.</p>	<p>Objective 1: Incorporate nature studies into all Supportive Recreation programming.</p>
---	---

Performance Measures	Q1	Q2	Q3	Q4
# of Supportive Recreation Programs	46	21		
# of Supportive Recreation Programs in which Nature Studies has been integrated	6	3		
# of participants	1,466	75		
# of hours engaged in Nature Studies	106	55		
% of participants considered "low income"	70%	79%		

<p>Goal 4: Ensure the satisfactory and sustainable planning, management and maintenance of the City's parks, beaches and recreational facilities; their accessibility to all New Bedford residents and organizations.</p>	<p>Objective 1: Complete park assessments and comprehensive management plans of 10 municipal parks.</p>
	<p>Objective 2: Improve and make parks and beaches more accessible to residents of New Bedford.</p>
	<p>Objective 3: Streamline the process for issuing special event and field permits as well as facilities rentals for municipal parks and facilities.</p>

Performance Measures	Q1	Q2	Q3	Q4
# of park assessments and comprehensive management plans completed	0	1		
# of improvement/accessibility projects started	7	4		
# of miles of trails (re)developed	0.65	0.3		
# of acres of green space (re)developed	4.14	1.1		
Total # of acres of green space accessible to public	719	719		
# of special events permits issued	46	17		
# of field permits issued	25	3		
# of facilities rental contracts signed	70	79		

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 2015 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Continue to provide high quality and efficient legal services to the Mayor, City Departments, and Boards and Commissions.</p>	<p>Objective 1: Provide legal advice to city clients.</p>
	<p>Objective 2: Represent the City in adversarial proceedings.</p>
	<p>Objective 3: Review and/or draft legal documents pertaining to real property</p>
	<p>Objective 4: Assist the Mayor and City departments in drafting ordinances for presentation to the Mayor and City Council.</p>
	<p>Objective 5: Assist City Departments in collecting debts from liable parties.</p>
	<p>Objective 6: Ensure compliance with the Massachusetts Public Records Law and timely responses to subpoenas.</p>

Performance Measures	Q1	Q2	Q3	Q4
# of informal guidance opinions issued	100	268		
# of formal guidance opinions issued	1	0		
# of adversarial proceedings in which the Solicitor's Office or outside counsel represented the City	14	12		
# of deeds	0	0		
# of leases	0	1		
# of Easements	0	0		
# of Licenses	0	5		
# of Eminent domain orders	0	0		
# of Acceptances	0	0		
# of Discontinuances	0	0		
# of Alterations of public ways	0	0		
# of ordinances drafted (annually)	1	1		
% of debt owed to City Departments and collected by Solicitor's	30%	85%		
# of Public Records requests and subpoenas	1	58		

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 2015 Strategic Goals, Unit Objectives, Performance Measures

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

Performance Measures	Q1	Q2	Q3	Q4
# of cultural institutions within the cultural district	49	49		
# of partners outside of the cultural district	18	19		
# of events/programs held	34	22		
Total # of participants	40,000 (EST)	10,266 (EST)		
# of website hits	52	310		
# of Facebook "likes"	1,814	1,979		
# of print marketing materials distributed	5,375	1,000		

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

Performance Measures	Q1	Q2	Q3	Q4
# of online advertisements impressions	130,000	298,000		
Total # of Facebook "likes"	1,814	1,979		
# of smart phone applications downloaded	N/A*	100-500		
Total # of e-newsletter readers	843	846		
# of trade shows and conferences attended	1	1		
# of print advertisement circulation	142,800	62,138		
# of website visits	56,689	14,598		
# of leads acquired nationally and internationally *	16	13		

* Application did not launch until second quarter.

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

Performance Measures	Q1	Q2	Q3	Q4
% of 1st time visitors to New Bedford	10%	**		
% of visitors from 50+ miles away	42%	**		
% of International visitors	2%	**		
# of Visitor Center guests	3,463	814		
# of Evaluation surveys completed	0	0		
% of Evaluations rated satisfactory or above	-	**		

No surveys evaluating Visitor Center experience were conducted between July–Sept, 2014.

*Leads include new potential tour operator leads, information inquiries, travel writer, press and media inquiries.

** For Q2: the visitor center is closed/has limited hours in the off season.

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 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Improve the efficiency, ease and accessibility of paying for metered parking in the downtown and north end of the city.	Objective 1: Install parking meters that accept multiple payment methods including credit cards.
--	---

Performance Measures	Q1	Q2	Q3	Q4
% of customers that pay with a credit Card (this is not measurable) (# of credit card transactions For Traffic and Enterprise combined)	(D/T Only) 1,687	10,050		
\$ collected from parking meters (North End Meters Only)	\$10,941 (Coins only)	\$9,674 (Coin and Credit)		

Goal 2: Maintain the safety of pedestrians and drivers in New Bedford’s neighborhoods and downtown.	Objective 1: Improve the line of vision for drivers at city intersections by enforcing current parking laws by enforcing parking restrictions within 20 feet from a sidewalk or crosswalk in New Bedford neighborhoods.
	Objective 2: Improve the safety of students by increasing parking enforcement in school zones during the academic year.
	Objective 3: Develop and submit to City Council an ordinance to ticket vehicles with expired inspection stickers.
	Objective 4: Coordinate with Department of Public Infrastructure to address resident concerns and reports submitted through the Commonwealth Connect application regarding street signage.

Performance Measures	Q1	Q2	Q3	Q4
# of hours of parking supervision in city neighborhoods	113	293		
# of tickets issued in neighborhoods	448	1,312		
# of tickets issued in school zones (# of tickets issued for parking in crosswalks)	4	9		
# of tickets issued for expired inspection stickers*	N/A*	N/A*		
# of traffic signs reported	294	216		
# of traffic signs reported through Commonwealth Connect app	0	2		
Avg. response time	N/A**	N/A**		

* Waiting for Solicitors to create an ordinance for enforcement.

** Variable is too large based on priority to measure.

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 efficient and effective service to every customer doing business with the City of New Bedford.

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Increase the city's collection rate of accounts receivable billing.	Objective 1: Develop a formal citywide billing and collection policy.
	Objective 2: Employ outside agencies for collection purposes.

Performance Measures	Q1	Q2	Q3	Q4
% of Accounts Receivable received in <30 days*	N/A*	N/A*		
% of Accounts Receivable received in 31 – 90 days*	N/A*	N/A*		
% of Accounts Receivable not received 90> days*	N/A*	N/A*		
Accounts Receivable revenue collected by outside agencies	70,677	83,579		

* We have not had the opportunity to develop the citywide billing and collection policy. I will be working with MIS over the next few months. I have added the collection data for 2 outside agencies employed – Kelley & Ryan (Excise Tax) and Rick Manning (Personal Property). This revising the wording on the original measurement.

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

Performance Measures	Q1	Q2	Q3	Q4
# of active accounts in tax title	1,143	1,439*		
# of accounts in tax repayment status	154	143		
# of properties foreclosed on (filed)	38	37		
Rate of collection	2%	5%		

* 441 new accounts added in Oct, 2014; 145 accounts paid in full.

Goal 3: Explore additional payment options and identify cost-saving measures for the City and taxpayers.	Objective 1: Introduce additional off-site bill payment centers.
	Objective 2: Incentivize use of online bill pay by introducing Automated Clearing House as a payment method for municipal taxes.
	Objective 3: Eliminate return envelopes included in municipal tax mailings.

Performance Measures	Q1	Q2	Q3	Q4
# of off-site bill pay centers	5	5		
% of taxes paid at City Hall	64%	51%		
% of taxes paid at off-site bill pay centers	11%	11%		
% of taxes received by mail	23%	33%		
% of taxes paid online	2%	5%		
% of taxes paid by phone	Unavailable	Unavailable		
Cost to consumer for online and pay-by-phone services	EFT – FREE 2.95% CC 3.95 VISA Deb	EFT – FREE 2.95% CC 3.95 VISA Deb		
Municipal tax mailing annual cost	N/A*	N/A*		

* Cost is assessed annually.

Goal 4: Improve the consumer experience of in-person transactions at the central City Hall Treasurer/Collector’s Office.	Objective 1: Reduce the wait-time of consumers for in-person transactions.
	Objective 2: Reduce the average transaction time.
	Objective 3: Improve overall consumer satisfaction of in-person transactions.

Performance Measures	Q1	Q2	Q3	Q4
Avg. wait time for in-person transactions (Minutes and Seconds)	N/A*	1:27		
Avg. wait time during peak season	N/A*	3:40		
Avg. duration of transactions	N/A*	1:59		
Avg. consumer satisfaction rating	Very Satisfied	N/A*		

* Survey was not conducted during that quarter.

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 2015 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Increase outreach, education and assistance to secure financial and medical support for veterans and widows.	Objective 1: Advertise and conduct monthly seminars at New Bedford's 5 senior centers on a rotating basis.
	Objective 2: Proactively conduct outreach at the local Career Center and continue to work with Career Center staff to inform Veterans of the Chapter 115 program.
	Objective 3: Increase publicity and participation in annual Veteran's Day Parade.

Performance Measures	Q1	Q2	Q3	Q4
# of Parade Contingents	N/A*	48		
Approximate # of parade attendees	N/A*	UNKNOWN		
# of clients served (Chapter 115)	1,378	1,366		

* Veterans' Day Parade was held during the second quarter.

Goal 2: Reduce municipal spending by ensuring veterans and widows apply for and receive all eligible sources of income.	Objective 1: Work with clients to submit appropriate applications for Social Security, SSI, SSDI, VA Compensation, VA Pension, Widow's Pension and Dependency Indemnity Compensation (DIC), as they are eligible.
--	--

Performance Measures	Q1	Q2	Q3	Q4
# of Unemployment Applications Processed	13	8		
# of VA Claims processed	32	25		

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 2015 Strategic Goals, Unit Objectives, Performance Measures

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

Performance Measures	Q1	Q2	Q3	Q4
# of resident requests received (total; % in person; % by phone; % by mail; % via Commonwealth Connect and email)	IN PERSON=72 PHONE=111 EMAIL=10 TOTAL=193	DPI=40 IN PERSON=4 PHONE=56 EMAIL=1 TOTAL=101		
Avg. resident request response time	11.5 DAYS	11.3 DAYS		

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

Performance Measures	Q1	Q2	Q3	Q4
# of catch basins cleaned	431	399		
# of linear feet of sewer or storm drain pipe filmed	6,942	10,622		
# of linear feet of sewer or storm drain pipe rodded or jetted	JETTED=68,223 RODDED=2,269	JETTED=74,519 RODDED=1,774		
# of combined sewer overflows inspected	282	705		
# of preventative maintenance tasks performed in pump stations	379	354		

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

Performance Measures	Q1	Q2	Q3	Q4
# of active IPP Permits	129	129		
# of IPP inspections performed	33	3		
# of IPP samples collected and analyzed	34	57		
# of FOG permits activated	0	0		
# of FOG inspections	0	0		

Workload Indicators	Q1	Q2	Q3	Q4
# of sewer main breaks repaired	17	8		
# of sewer service blockages corrected	48	83		
# of sanitary sewer overflows corrected	1	0		
# of pump station alarms responded to	6	13		
# of manholes repaired	0	0		

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

FY 2015 Strategic Goals, Unit Objectives, Performance Measures

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

Performance Measures	Q1	Q2	Q3	Q4
# of resident requests received (total; % in person; % by phone; % by mail; % via Commonwealth Connect and email)	IN PERSON=6 PHONE=42 EMAIL=0 TOTAL=48	DPI=6 IN PERSON=3 PHONE=63 EMAIL=0 TOTAL=72		
Avg. resident request response time	2 DAYS	1.4 DAYS		

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

Performance Measures	Q1	Q2	Q3	Q4
# of leaks detected & corrected	16	17		
# of gate valves exercised	70	34		
# of hydrants flushed	654	503		
# of analytical tests performed	415	479		
# of linear feet of water mains repaired	50.5	184		
# of linear feet of water mains replaced	740	523		

<p>Goal 3: Evaluate, identify and prioritize the most critical equipment and system improvements needed at the Quitticas Water Treatment Plant to provide residents of New Bedford with clean, safe drinking water.</p>	<p>Objective 1: Develop a corrective maintenance plan that prioritizes necessary system improvements and establishes a strategy to address the deferred maintenance of the plant.</p>
	<p>Objective 2: Ensure that all systems of the Quitticas 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>Objective 3: Develop a preventative maintenance plan to replace and upgrade systems within the Quitticas Water Treatment Plant as necessary and prior to exceeding their average life expectancy.</p>

Performance Measures	Q1	Q2	Q3	Q4
# of corrective maintenance events	35	14		
Avg. age of water treatment systems	40 YEARS	40 YEARS		
Total # of projects identified	N/A*	N/A*		
# of critical projects identified for year one	N/A*	N/A*		
% of critical projects completed	N/A*	N/A*		

* Preventative and corrective maintenance plans have not been finalized.

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 2015 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Identify opportunities to streamline and make more efficient internal processes and data collection capabilities to evaluate and improve animal care and advance the zoo’s evolving mission of becoming a conservation organization.</p>	<p>Objective 1: Expand training and enrichment programs for animals.</p>
	<p>Objective 2: Transfer all animal, training, enrichment and veterinary records to an electronic system to better evaluate animal welfare programs, animal weight management, and morbidity and mortality statistics.</p>
	<p>Objective 3: Increase the Zoo's conservation and research programs.</p>

Performance Measures	Q1	Q2	Q3	Q4
% of collection involved in training programs	58%	65%		
# of enrichment offerings to collection	4,201	3,857		
% of animal records created and stored in electronic format	90%	90%		
# of publications from zoo staff	1	0		
# of staff hours devoted to AZA conservation programs	130	155		
Moneys raised for zoo supported conservation programs	\$3,391	\$1,478		

<p>Goal 2: Meet the zoo’s education goals as outlined in the FY14 strategic education planning document in the areas of Guest Engagement and Interaction, Conservation Education Programming, Community Outreach and Resource Development and Zoo Campus Improvements for Nature.</p>	<p>Objective 1: Develop and implement an animal ambassador program that will be used for outreach programming and on zoo grounds.</p>
	<p>Objective 2: Create a teacher network that will meet regularly at the zoo to develop programs focused on STEM, Core Standards, and the connection between students and nature.</p>
	<p>Objective 3: Develop a volunteer program made up of interns, event volunteers, and education explainers to assist in delivering the zoo’s conservation education messages.</p>

Performance Measures	Q1	Q2	Q3	Q4
# of students involved in learning during formal Animal Ambassador programs	45	260		
# of guests involved in informal animal ambassador programs	475	1,670		
# of outreache and community events performed as part of Animal Ambassadors Program	2	7		
# of area teachers involved in network*	N/A*	N/A*		
# of hours of training conducted at zoo for local teachers	8	0		
# of volunteer hours logged for zoo events	25	1,410		
# of intern hours logged as part of formal animal internship program	3,026	1,388		
# of explainer hours logged in education programs.*	N/A	N/A		

* Program still in development.

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

Performance Measures	Q1	Q2	Q3	Q4
# of hours logged by local volunteers as part of zoo’s horticulture program	164	76		
Amount of money raised to support the zoo’s horticulture program	\$4,100	\$1,200		
Increase in activity of zoo’s elephants as result of exhibit enhancement*	N/A*	N/A *		

* Exhibit not yet constructed.

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

Performance Measures	Q1	Q2	Q3	Q4
Attendance (New Bedford residents)	18,651	6,968		
Paid attendance (New Bedford residents)	10,170	2,892		
# of monthly animal encounters performed at the zoo	740	215		
# of guest surveys conducted on an annual basis	6	3		
Guest satisfaction rates (guest amenities)	N/A*	90% indicated they would return		
Guest satisfaction rates (animal encounters)	Very Enjoyable – 16.9 % Enjoyable – 53.2 % Somewhat Enjoyable – 25.4 % Not enjoyable – 2.6% No Response – 1.6 %	Due to low attendance no surveys were performed this quarter		

* Measure in process.