

CITY OF NEW BEDFORD FISCAL YEAR 2017 PROPOSED BUDGET



JONATHAN F. MITCHELL, MAYOR



**City of New Bedford, Massachusetts
Fiscal Year 2017
Proposed Budget**



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Special thanks to the Departments of Labor Relations and Management Information Services, the Offices of the Treasurer and Assessors, the staff of the New Bedford Economic Development Council, business staff of the School Department, and the dedicated employees of the New Bedford City Government.

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The New Bedford Way

New Bedford City Government

STATEMENT OF VALUES

As public servants, we pride ourselves on earning and maintaining the public's trust and we ensure that our actions reflect the highest standards of integrity and professionalism.

Accountability: We pursue excellence in our service to New Bedford's residents. We accomplish with integrity, honesty, and conscientiousness, our defined and assigned tasks to the best of our abilities.

Integrity: We hold ourselves to the highest ethical and performance standards and are professional and honest in our working relationships. We strive for equity and fairness in our decisions and in our treatment of one another. We honor our obligations and are committed to a transparent process that ensures the highest level of trust in our decisions and methods.

Innovation: We take bold action with a shared sense of purpose and a creative approach to problem-solving. We are proactive visionaries who use our knowledge, skills and abilities to seize opportunities and confront challenges to ensure the highest level of service to the community.

Continuous Improvement: We are tireless in our efforts to improve the performance of city government by providing efficient services that meet the needs of the community. We perform our jobs with an entrepreneurial spirit and a singleness of purpose that produces results and keeps New Bedford in a state of forward motion.

Teamwork: Our success depends upon a cooperative effort and the ability to perform as one highly effective team. We maintain an atmosphere of mutual respect, support and cooperation that provides a positive work environment for our employees, encourages individual creativity, and produces the highest quality of services for our residents.

Respect: We value and celebrate the diversity of our community, appreciate differing viewpoints, respond with empathy to the concerns of our residents and encourage active civic engagement as we work to provide a welcoming environment in which to conduct the People's business. We are committed to the respectful and dignified treatment of all people and to the development of meaningful and productive working relationships with our colleagues and the residents we serve.

FISCAL YEAR 2017 PROPOSED BUDGET

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CITY OF NEW BEDFORD

JONATHAN F. MITCHELL, MAYOR

May 11, 2016

City Council President Linda M. Morad and
Honorable Members of the City Council
133 William Street
New Bedford, Massachusetts 02740

Dear Council President Morad and Members of the City Council:

I am pleased to submit for your consideration the Fiscal Year 2017 budget for the City of New Bedford.

Last year's budget was driven primarily by the need to fund core requirements and State mandates by reducing expenditures in other areas. While the FY 2016 budget was successful in accomplishing this objective, it required a significant increase to the levy and the implementation of substantial reductions throughout the organization.

The FY 2017 budget is the result of a partnership between my Administration and members of the City Council to develop a spending plan that addresses the City's core priorities. This effort was highly productive as we worked cooperatively to identify the issues of greatest importance to the community. It was also aided by the fact that we are now beginning to see benefits from our continued efficiency initiatives in the City's bottom line. As a result, the FY 2017 budget, while continuing to be constrained, does provide some opportunities to address our most urgent priorities. The goal of this year's budget is to put New Bedford on a sustainable path in the long run, along which the city government will provide the reliable and effective services that our residents expect, while lightening the demands on the City's tax base over time.

Key Drivers

The FY 2017 budget was shaped by several factors that required us to make a number of difficult choices to ensure that the spending plan adequately funds core operations and meets the needs of the community. Three factors stand out above the rest:

1. **The Federal SAFER grant, which originally funded seventy firefighters, expired in mid-FY 2016.** Since 2012, the City has sought to reduce its reliance on the SAFER grant to staff the Fire Department by moving firefighters to the General Fund payroll. To date, this effort has succeeded in maintaining public safety services while avoiding layoffs. However, it has come at considerable expense: last year, the Fire Department's budget increased by 18%, by far the largest of any City department (this cost increase was exacerbated by a generous arbitration award to the firefighters' union). In FY 2017, we will continue to move firefighters to the General Fund, and the Fire Department will again see a significant increase in its budget. At the same time, we are pursuing a SAFER grant renewal to fund twenty-one positions, in the hope that the General Fund will be able to support the entire department at the end of the two-year grant term.
2. **Nondiscretionary items and underfunded mandates, especially charter school obligations, continue to cause significant strain on the budget.** The growth in the City's obligation toward charter schools is exacerbated by the State's failure to meet its statutory obligation to partially reimburse localities' costs. As a result, the City's net obligation will increase from \$9.4 million in FY 2016 to \$10.2 million in FY 2017. Debt service payments will increase by about \$0.4 million, and the City's pension assessment will grow by approximately \$1 million. Nondiscretionary items, including the Net School Spending requirement, will now account for about 73% of the General Fund's FY 2017 budget.
3. **Baseline revenue growth is insufficient to maintain pace with the costs of doing business.** City departments identified \$2.5 million in unmet needs, including contractual increases, and the School Department requested an \$11 million increase to its budget over FY 2016. The FY 2017 budget process focused on identifying core needs and ensuring the provision of adequate services for the citizens of New Bedford.

Economic Overview

While not as rapid as the Greater Boston area, the New Bedford economy continues to experience a modest recovery from the recent recession. According to the Massachusetts Office of Labor and Workforce Development, employment in the City has shown steady but significant growth, increasing by 1.7% since March 2015, and 20% since the height of the recession in 2009.

Other indicators of economic activity have also improved during this period. Motor vehicle excise tax revenue increased by 16%, and meals tax and room occupancy tax increased by 19%, from 2012 through 2015. Building permit activity is also up, by about 10% since 2012. Although these sources constitute a relatively small portion of General Fund revenue, their performance is a good indicator of economic activity.

Despite these concrete signs of progress, the increasing pace of the economy has not fully translated into construction-related growth in the tax base. New growth in 2015 totaled \$1.2 million, compared with the historic low of \$0.7 million in 2012. This trend, while welcome, is

only sufficient to result in a marginal impact on the City's levy capacity, although recent developments indicate that this growth may begin to accelerate as new projects come on line.

While the overall signs are encouraging, our priorities in developing the FY 2017 budget were grounded in the knowledge that the impact of an improving economy can be uneven. Many in our City continue to fight each month to make ends meet, paying the taxes, insurance and utility bills that allow them to remain in their homes. The combination of unfunded mandates, nondiscretionary expenses and the costs of maintaining essential services have resulted in significant increases to the City's tax levy over the past two years. The FY 2017 budget restrains the growth in spending to ensure that the cost of government remains affordable.

Efficiencies

The FY 2017 budget process benefited from a range of initiatives that we have implemented over the past four years. These reforms have helped restrain spending, ensure accountability and have improved transparency throughout the City government. To summarize just a few initiatives:

- The City-wide performance measurement initiative has moved to the next level, with actual data for previous years now available for the first time. As a result, departments' effectiveness in achieving their most significant goals and objectives can be evaluated by reviewing the management information that has been included in this document.
- The City's Open Checkbook initiative allows anyone to view departments' use of public funds by posting departments' expenditure activity online using a searchable database.
- Improvements to the City's business processes, such as the migration to biweekly pay for City employees, and Voice Over IP telecommunications improvements, have resulted in improved service quality at a cheaper cost.
- The City's continued commitment to "green" energy, as illustrated by our successful Renewable Energy Power Purchase Agreements and our citywide energy management program, has produced a nearly \$1.2 million reduction in annual electricity expenses since FY 2014.
- Successful reorganizations of the City's public works functions have resulted in more effective services at minimal cost, as indicated by noticeable improvements to the City's streets, open spaces, infrastructure and vehicle fleet.

The FY 2017 budget builds upon the progress made over the past several years by reorganizing the City's refuse enforcement function, consolidating electrical repairs, enhancing EMS services, and providing necessary support to the City's long-range planning activities. The limited funding that has been made available by the improving economy is directed toward core priorities and mandatory assessments.

Sustainability

A primary theme of the FY 2017 budget is the movement toward sustainability. The City's spending plans since the Great Recession have been characterized as a matter of necessity by significant resource constraints that have been felt throughout the organization: from FY 2009-2016, the number of full-time positions supported by the General Fund was reduced by 136 positions, or 12.7%. In the meantime, General Fund expenditures increased by only 3.2% over the same period, when accounting for inflation, demonstrating the impact of nondiscretionary items on the overall budget.

The FY 2017 budget begins to address the myriad unmet needs that were produced by these chronic constraints with a series of modest proposals. Detailed information regarding specific departments may be found in the department budget narratives within this document. The most significant initiatives are highlighted below:

- Additional resources will be directed toward Emergency Medical Services to expand ambulance services to meet demand.
- The Fire Department budget is placed on a long-term path to sustainability by providing additional funding for overtime, transitioning positions previously supported by the SAFER grant to the General Fund, and funding the department's apparatus replacement program.
- The budget includes funding to address long-deferred maintenance and equipment replacement needs, and to implement the City's capital improvement program.
- Additional resources are proposed for Planning, Housing & Community Development to enhance the City's ability to address current and long-range planning issues, and to provide necessary support to the City's management and policy-making bodies.

In addition, it has become clear that compensation outside of public safety is no longer competitive, and is resulting in significant recruitment and retention challenges. The FY 2017 budget provides the necessary funding to implement the Unit C Classification & Compensation Study, and I am committed to ensuring that all City employees earn a living wage.

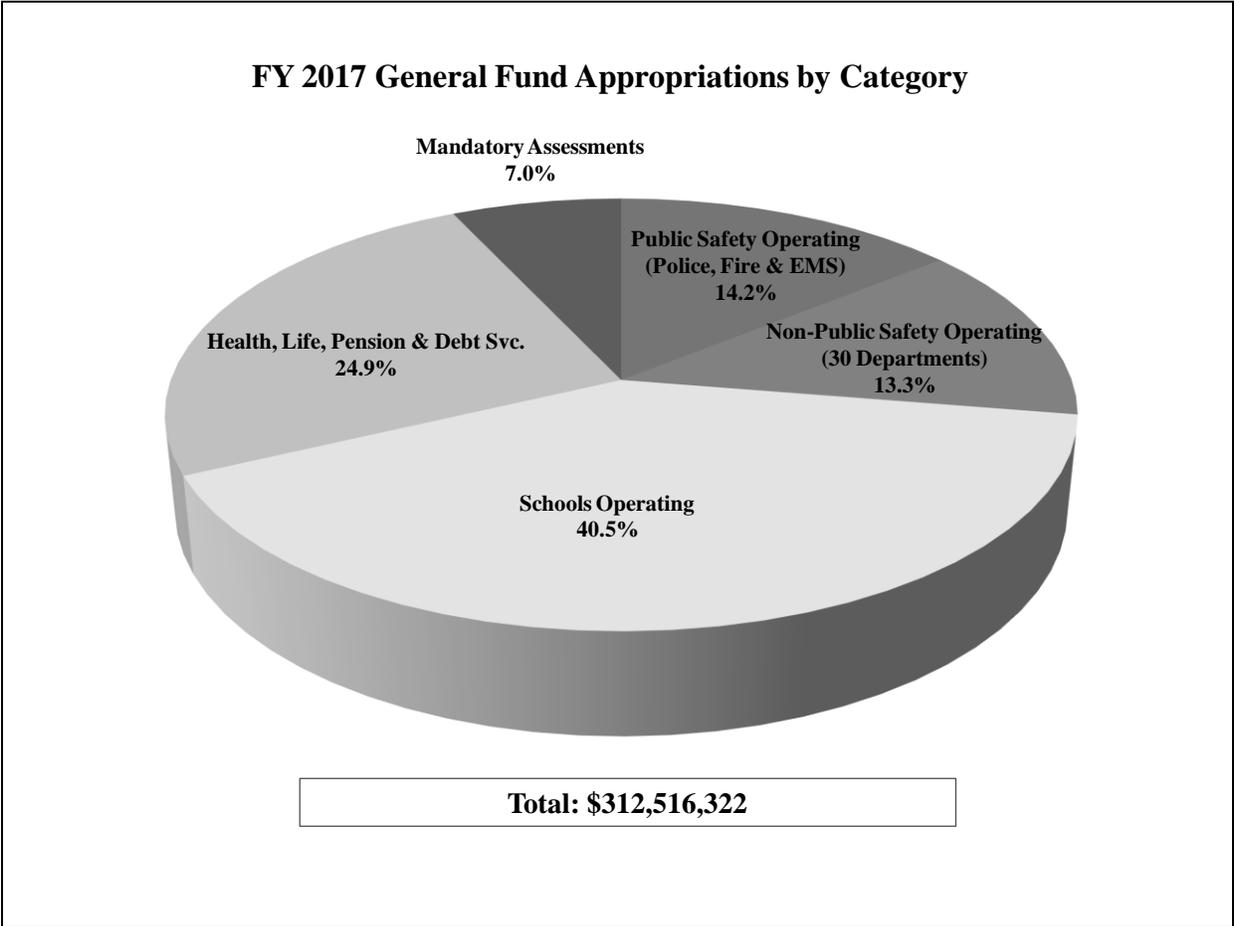
Looking forward, we must continue to guard against potential risks to the City's financial health. For example, changes to the healthcare program have resulted in significant savings for long-term retiree benefit liabilities, and have allowed for significant cost containment in FY 2016 and 2017. Although the most recent actuarial valuation report showed a remarkable 25% reduction, the City has yet to implement a reliable program to reduce the long-term liability, which is currently estimated at \$424.8 million. The City Council's establishment of an OPEB trust in 2015 allowed us to provide a modest initial commitment. However, further action will be required on the part of the bargaining units to achieve meaningful reform to bring post-retiree benefits costs to a manageable level.

The City must also stay prepared for the unexpected. My administration has been committed to establishing and maintaining a robust stabilization reserve, increasing the fund’s balance by 75% since 2011, and the City Council, for its part, has been fully engaged in adopting a strong reserve policy. This approach was instrumental in securing the City’s AA- bond rating from Standard & Poors’, its highest in at least forty years. We are continuing to make efforts to ensure that the City is able to utilize the strengthening economy to improve our overall financial position.

Budget Summary

The FY 2017 budget totals \$347,559,360, of which the General Fund is the largest component at \$312,516,322. The General Fund budget benefits from a \$9,132,561 increase in State aid, largely consisting of additional support for the School Department. Expenditures were restrained wherever possible in order to target the limited available resources toward core priorities.

The FY 2017 Budget includes funding for the conversion of Fire Department positions previously funded by the SAFER grant to the General Fund, and provides for expansion of the City’s EMS service to support five front-line ambulances. In addition, funding is provided for long-deferred maintenance and vehicle replacement needs, and to support current service needs in the Police Department, planning, code enforcement, culture and recreation.



Fixed costs, such as health insurance, life insurance and pension contributions remain flat due to savings that we have achieved in the City's health care program. Debt service increases by \$397,465, or 3.6%, due to a combination of preexisting short-term debt and new issues associated with the Capital Improvement Program.

Mandatory assessments continue to consume an increasing share of the City's resources. From FY 2010 through FY 2016, the net cost of funding charter school payments increased by \$6,919,396, or 280%. This trend will continue in FY 2017, with the City's charter school assessment increasing by another \$1,731,771 while State reimbursements will only increase by \$880,168. As a result, the City's net obligation will surpass \$10 million for the first time, significantly reducing the funding available to address the School Department's myriad needs.

Fixed costs and mandated assessments will account for \$99.9 million, or 32%, of General Fund expenditures in FY 2017, while Net School Spending requirements will account for another \$126.5 million, or 40.5%, meaning that 72.5% of the General Fund budget has been predetermined by State mandates or regional agreements.

Over the past several years, the City has engaged in strenuous efforts to mitigate the requirement for additional tax revenue. The FY 2017 budget provides evidence that this effort is bearing fruit. However, the ongoing demands placed upon the General Fund, especially by mandatory assessments and pension and benefits costs, pose a continuing challenge to the City's ongoing fiscal sustainability. My Administration is committed to identifying ways to mitigate the impact of the City's revenue needs on our residents, including the identification of additional efficiency and revenue diversification measures.

Concluding Thoughts

The development of the FY 2017 budget has been greatly aided by the continuous engagement of the City Council, which included a series of discussions made possible in part by the establishment of the Ad Hoc Budget Review Committee. I believe that this effort has been a positive development for the City, and look forward to continuing the partnership in the weeks ahead.

Over the past several years, we have instituted a number of reforms and other measures that resulted in material enhancements to the City's operations, better transparency, and improvements to residents' quality of life. The opening of the Custom House Square, River's End and Haskell parks have provided welcoming green spaces in the heart of our community. The construction of a new Taylor Elementary School is underway in the South End, and groundbreaking on the new Hannigan Elementary School is planned for later this year. Cost-effective renovations are planned or underway at several facilities, reversing a decades-long pattern of neglect. Our alternative energy and energy conservation programs are generating significant reductions to the City's utility bills. Ongoing improvements at the City's parks, streetscapes and at the Buttonwood Park Zoo, along with construction of the Harbor Walk and Cove Walk, are providing enhanced recreational opportunities for residents and visitors alike. Crime is down citywide, and our efforts to bring more effective and professional management to the city government have continued to bear fruit.

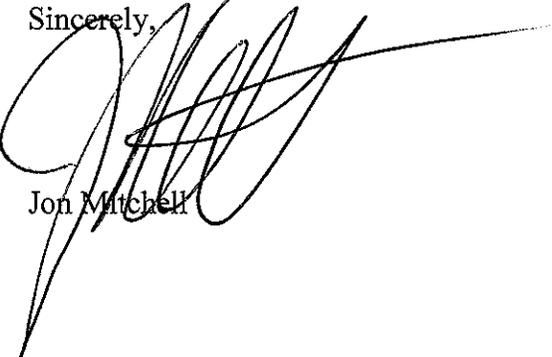
New Bedford's economy is gaining momentum. The City's major businesses have generated a rising tide of job creation, and the Massachusetts Department of Labor reports that the City's workforce has grown by 3,582 jobs since 2011. Our continued efforts to promote the City as a business destination are producing results, and the development of the City's industrial port is in full swing.

Improvements to the economy have also begun to have a material impact on property values. The City's overall valuation has reversed its long slide from the Great Recession, leveling out in 2015 and beginning to increase in 2016. Current indications are that we can expect an acceleration in FY 2017, with property values projected to increase by about 3% overall.

However, despite these modest improvements, the city government continues to remain constrained. Although the reforms to health insurance, payroll practices and business operations have yielded enormous savings, the City will continue to face structural challenges for the foreseeable future. As I have highlighted many times, much of the problem can be attributed to the cost of retiree benefits whose terms and eligibility are dictated by the State. In addition, the State's failure to meet its statutory obligations has placed a large and growing obligation on the City to fund the cost of charter schools, and the expiration of the Federal SAFER grant, combined with the impact of the recent JLMC arbitration award, means that the General Fund's commitment to the Fire Department will increase significantly in FY 2017. We therefore have no choice but to adhere to a disciplined approach to managing the City's finances – one that extracts the greatest possible value from every tax dollar.

I continue to be optimistic about New Bedford's prospects going forward, and am confident that we can continue to work together to ensure a safe and secure future for our residents. Thank you for your consideration of the FY 2017 budget. I look forward to our work together in the weeks ahead.

Sincerely,



Jon Mitchell

**FY 2017 PROPOSED BUDGET SUMMARY
GENERAL FUND**

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 PROPOSED	FY 16-17 CHANGE (%)
REVENUE					
State Aid					
Education					
Chapter 70 School Aid	\$123,168,343	\$125,128,363	\$125,128,363	\$132,385,625	5.8%
School Construction	2,415,193	2,415,527	2,415,527	2,415,573	0.0%
Charter School Reimbursements	2,318,844	2,289,505	2,289,505	3,169,673	38.4%
School Lunch Programs	97,225	0	0	0	0.0%
Subtotal, Education State Aid:	\$127,999,605	\$129,833,395	\$129,833,395	\$137,970,871	6.3%
General Government					
Veterans Benefits	\$2,243,700	\$2,264,225	\$2,264,225	\$2,371,872	4.8%
Lottery	20,803,123	21,206,423	21,206,423	22,118,299	4.3%
Abatements (Elderly)	524,320	524,320	524,320	499,996	-4.6%
State-Owned Land	13,835	13,835	13,835	13,721	-0.8%
Public Libraries	115,625	153,131	153,131	152,400	-0.5%
Raised on Recap	(212,850)	(153,131)	(153,131)	(152,400)	-0.5%
Subtotal, General Government:	\$23,487,753	\$24,008,803	\$24,008,803	\$25,003,888	4.1%
Total, State Aid:	\$151,487,358	\$153,842,198	\$153,842,198	\$162,974,759	5.9%
Real Estate & Personal Property:	\$99,985,745	\$107,671,786	\$108,032,111	\$113,293,067	5.2%
Local Receipts					
Motor Vehicle Excise	\$6,857,849	\$6,656,420	\$6,785,000	\$7,500,000	12.7%
Other Excise	1,544,825	1,575,000	1,575,000	1,630,000	3.5%
Penalties & Interest	1,110,859	1,464,580	1,464,580	2,046,699	39.7%
Payments in Lieu of Taxes	284,753	284,000	284,000	284,000	0.0%
Tipping Fees	1,086	26,000	26,000	45,000	73.1%
Cemeteries	447,278	461,000	461,000	450,000	-2.4%
Library	13,078	13,000	13,000	14,000	7.7%
Schools	812,254	1,042,700	1,042,700	700,000	-32.9%
Other Departmental Revenue					
Assessors	\$1,314	\$1,300	\$1,300	\$1,400	7.7%
Auditors	4,147	4,000	4,000	2,000	-50.0%
CFO	12,656	0	0		
Elections	1,631	1,500	1,500	20,000	100.0%
Emergency Medical Services	5,049,636	5,779,000	5,779,000	6,500,000	12.5%
Facilities & Fleet Management	205,852	226,400	226,400	161,000	-28.9%
Fire	164,991	227,000	227,000	257,000	13.2%
Health Insurance Reimbursement (Grants/School)	3,146,861	2,964,000	2,964,000	2,000,000	-32.5%
Health	384,308	366,000	366,000	379,000	3.6%
Mgmt. Information Systems	29,160	29,000	29,000	30,000	3.4%
Medicaid Reimbursement	2,313,303	2,312,500	2,312,500	2,320,000	0.3%
Municipal Liens	118,300	118,000	118,000	145,000	22.9%
Planning and Planning Board	8,692	8,000	8,000	10,000	25.0%
Police	103,955	148,000	148,000	199,000	34.5%
Public Infrastructure	85,127	84,937	84,937	58,580	-31.0%
Purchasing	3,244	0	0	5,000	100.0%
Recreation & Parks	56,380	55,000	55,000	57,958	5.4%
Solicitor	1,261	1,200	1,200	1,200	0.0%
Traffic	963,248	1,285,400	1,000,000	1,215,000	-5.5%
Treasurer	321,393	250,000	178,000	125,000	-50.0%
Veterans	16,091	16,000	16,000	25,000	56.3%
Zoo	432,465	500,000	500,000	522,389	4.5%
Indirects (Library/Grants)	1,455,715	1,100,000	1,455,000	1,100,000	0.0%
Subtotal, Other Departmental Revenue:	\$14,879,730	\$15,477,237	\$15,474,837	\$15,134,527	-2.2%

**FY 2017 PROPOSED BUDGET SUMMARY
GENERAL FUND**

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 PROPOSED	FY 16-17 CHANGE (%)
REVENUE, <i>continued...</i>					
<u>Licenses & Permits</u>					
Building	\$962,797	\$962,000	\$962,000	\$1,204,750	25.2%
City Clerk	468,954	458,000	458,000	515,000	12.4%
Engineering	8,900	11,000	11,000	13,350	21.4%
Health	79,785	96,000	96,000	80,000	-16.7%
<u>Licensing</u>	<u>658,749</u>	669,000	669,000	<u>667,000</u>	<u>-0.3%</u>
Subtotal, Licenses & Permits:	\$2,179,185	\$2,196,000	\$2,196,000	\$2,480,100	12.9%
Special Assessments	\$157	\$150	\$150	\$400	166.7%
County Fines & Forfeitures	152,376	152,000	152,000	200,000	31.6%
Investment Income	91,736	65,000	65,000	100,000	<u>53.8%</u>
Miscellaneous Non Recurring	954,965	15,000	994,000	800,000	5233.3%
Total, Local Receipts:	\$29,330,131	\$29,428,087	\$30,533,267	\$31,384,726	6.6%
<u>Other Financing Sources</u>					
Comm for Citizens w/ Disabilities	\$50,860	\$20,000	\$0	\$15,000	100.0%
Transfer from other Funds	85,231	0	433,649	0	0.0%
Other Available Funds - Overlay	575,000	0	300,000	0	0.0%
Indirects (Enterprise Funds)	3,990,399	4,532,785	4,532,785	4,848,770	7.0%
Use of Fund Balance	3,654,532	0	0	0	0.0%
School Stabilization Fund	0	0	0	0	0.0%
<u>Water Stabilization Fund</u>	<u>0</u>	0	0	<u>0</u>	0.0%
Total, Other Financing Sources	\$8,356,022	\$4,552,785	\$5,266,434	\$4,863,770	6.8%
Total Revenue & Other Financing Sources:	\$289,159,256	\$295,494,856	\$297,674,010	\$312,516,322	5.8%

**FY 2017 PROPOSED BUDGET SUMMARY
GENERAL FUND**

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 PROPOSED	FY 16-17 CHANGE (%)
EXPENDITURES					
<u>General Government</u>					
Assessors	\$603,034	\$620,921	\$620,921	\$640,011	3.1%
Auditor	354,913	378,530	378,530	404,711	6.9%
Chief Financial Officer	259,242	267,227	267,227	290,449	8.7%
City Clerk	330,522	307,379	307,379	318,057	3.5%
City Council	464,659	510,567	510,567	517,276	1.3%
City Property	0	0	0	0	0.0%
Clerk of Committees	118,034	128,372	128,372	122,616	-4.5%
Elections	337,087	322,149	404,749	371,827	15.4%
Env. Stewardship	310,179	292,028	292,028	310,757	6.4%
Fac. & Fleet Mgmt.	7,651,999	7,345,984	7,445,984	8,083,880	10.0%
Labor Relations	313,681	269,290	269,290	339,303	26.0%
Licensing	108,530	108,662	108,662	111,621	2.7%
Mayor	564,006	415,868	420,868	615,217	47.9%
MIS	1,038,809	1,053,553	1,115,703	1,239,019	17.6%
Plng. & Comm. Development	290,758	275,586	275,586	465,613	69.0%
Planning Board	8,120	11,400	11,400	11,400	0.0%
Purchasing	447,968	360,446	307,896	361,163	0.2%
Solicitor	817,209	763,227	815,827	961,301	26.0%
Treasurer	806,662	866,076	886,076	884,775	2.2%
<u>Gen. Govt. Unclassified</u>	<u>9,583,320</u>	<u>8,326,621</u>	<u>8,770,042</u>	<u>9,427,404</u>	<u>13.2%</u>
Total, General Govt.:	\$24,408,732	\$22,623,886	\$23,337,107	\$25,476,399	12.6%
<u>Public Safety</u>					
Emergency Medical Services	\$2,632,660	\$2,655,089	\$2,655,089	\$3,040,496	14.5%
Fire	14,957,428	14,572,077	14,762,077	16,379,136	12.4%
<u>Police</u>	<u>23,150,375</u>	<u>24,173,603</u>	<u>24,801,054</u>	<u>25,016,268</u>	<u>3.5%</u>
Total, Public Safety:	\$40,740,463	\$41,400,769	\$42,218,220	\$44,435,900	7.3%
<u>Highways & Streets</u>					
Public Infrastructure	\$4,796,546	\$3,974,757	\$4,073,823	\$4,373,608	10.0%
Snow Removal	1,207,044	250,000	350,000	450,000	80.0%
<u>Traffic Commission</u>	<u>398,920</u>	<u>442,567</u>	<u>465,785</u>	<u>483,029</u>	<u>9.1%</u>
Total, Highways & Streets:	\$6,402,510	\$4,667,324	\$4,889,608	\$5,306,637	13.7%
<u>Inspectional Services</u>					
<u>Inspectional Services</u>	<u>\$777,188</u>	<u>\$803,874</u>	<u>\$803,874</u>	<u>\$882,351</u>	<u>9.8%</u>
Total, Inspectional Services:	\$777,188	\$803,874	\$803,874	\$882,351	9.8%
<u>Human Services</u>					
Community Services	\$1,010,730	\$995,477	\$995,477	\$1,031,164	3.6%
Health	947,097	976,310	976,310	978,912	0.3%
Comm. For Citizens w/ Disabilities	50,860	20,000	20,000	15,000	-25.0%
<u>Veterans</u>	<u>3,270,936</u>	<u>3,289,847</u>	<u>3,289,847</u>	<u>3,294,549</u>	<u>0.1%</u>
Total, Human Services:	\$5,279,623	\$5,281,634	\$5,281,634	\$5,319,625	0.7%
<u>Culture & Recreation</u>					
Library	\$2,040,660	\$2,143,231	\$2,143,231	\$2,266,041	5.7%
Parks, Recreation & Beaches	400,165	413,685	413,685	460,026	11.2%
Tourism/Marketing	420,585	344,516	381,933	424,989	23.4%
<u>Zoo</u>	<u>1,384,714</u>	<u>1,382,043</u>	<u>1,382,043</u>	<u>1,519,858</u>	<u>10.0%</u>
Total, Culture & Recreation:	\$4,246,124	\$4,283,475	\$4,320,892	\$4,670,914	9.0%
<u>School</u>					
<u>School Department</u>	<u>\$116,317,651</u>	<u>\$118,800,000</u>	<u>\$118,800,000</u>	<u>\$126,500,000</u>	<u>6.5%</u>
Total, School Department:	\$116,317,651	\$118,800,000	\$118,800,000	\$126,500,000	6.5%

**FY 2017 PROPOSED BUDGET SUMMARY
GENERAL FUND**

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 PROPOSED	FY 16-17 CHANGE (%)
EXPENDITURES, <i>continued...</i>					
<u>Debt Service</u>					
Principal & Interest	\$10,031,498	\$11,052,735	\$10,890,135	\$11,450,200	3.6%
Total, Debt Service:	\$10,031,498	\$11,052,735	\$10,890,135	\$11,450,200	3.6%
<u>Health & Life Insurance</u>					
Health Insurance	\$38,498,426	\$40,500,000	\$40,500,000	\$39,500,000	-2.5%
<u>Life Insurance</u>	<u>274,678</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	<u>0.0%</u>
Total, Health & Life Ins.:	\$38,773,104	\$40,775,000	\$40,775,000	\$39,775,000	-2.5%
<u>Assessments</u>					
Greater NB Refuse Mgmt.	\$762,090	\$774,576	\$774,576	\$704,590	-9.0%
Greater NB Regional VoTech	4,837,457	5,431,902	5,431,902	5,514,689	1.5%
<u>Pension</u>	<u>24,433,112</u>	<u>25,734,949</u>	<u>25,734,949</u>	<u>26,724,377</u>	<u>3.8%</u>
Total, Assessments:	\$30,032,659	\$31,941,427	\$31,941,427	\$32,943,656	3.1%
Total Appropriations:	\$277,009,552	\$281,630,124	\$283,257,897	\$296,760,682	5.4%
<u>State & County Assessments</u>					
County Tax	\$593,821	\$594,668	\$594,668	\$610,647	2.7%
Ret. Employees Hlth. Insurance	5,011	0	0	0	0.0%
Mosquito Control Projects	93,296	92,273	92,273	96,972	5.1%
Air Pollution Districts	21,077	21,018	21,018	21,544	2.5%
Parking Surcharge	303,762	330,720	330,720	330,720	0.0%
Regional Transit Authority	840,774	861,787	861,787	840,774	-2.4%
Special Education (Ch. 71B)	70,356	73,224	73,170	73,170	-0.1%
School Choice Sending Tuition	381,151	346,748	364,593	505,748	45.9%
<u>Charter School Sending Tuition</u>	<u>9,840,456</u>	<u>11,544,294</u>	<u>11,677,048</u>	<u>13,276,065</u>	<u>15.0%</u>
Total, State & Cty. Assessments:	\$12,149,704	\$13,864,732	\$14,015,277	\$15,755,640	13.6%
Total Appropriations & Other Uses:	\$289,159,256	\$295,494,856	\$297,273,174	\$312,516,322	5.8%
Excess/(Deficit):	\$0	\$0	\$400,836	(\$0)	0.0%
<u>Total Appropriations by Classification</u>					
Salaries & Wages	\$55,464,313	\$56,307,593	\$56,780,611	\$60,703,092	7.8%
Charges & Services	20,184,440	17,910,177	18,742,282	20,061,840	12.0%
Supplies & Materials	3,494,302	3,345,029	3,366,279	3,214,644	-3.9%
Capital Outlay	1,359,362	1,170,772	1,526,670	1,544,250	31.9%
Snow Removal	1,207,044	250,000	350,000	450,000	80.0%
Education	116,317,651	118,800,000	118,800,000	126,500,000	6.5%
Debt Service	10,031,498	11,052,735	10,890,135	11,450,200	3.6%
Health, Life Insurance & OPEB	38,773,104	40,775,000	40,775,000	39,775,000	-2.5%
Pension Contribution	24,433,112	25,734,949	25,734,949	26,724,377	3.8%
Voke Tech/Refuse Assessments	5,599,547	6,206,478	6,206,478	6,219,279	0.2%
Other Financing Sources	145,179	77,390	85,492	118,000	52.5%
TOTAL APPROPRIATIONS	\$277,009,552	\$281,630,123	\$283,257,896	\$296,760,682	5.4%

**FY 2017 PROPOSED BUDGET SUMMARY
ENTERPRISE FUNDS**

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 PROPOSED	FY 16-17 CHANGE (%)
AIRPORT ENTERPRISE FUND					
Revenue					
Departmental Revenue	\$729,891	\$787,960	\$787,960	\$792,037	0.5%
Airport Revenue	0	0	\$0	0	0.0%
Use of Fund Balance	<u>85,014</u>	<u>0</u>	<u>\$0</u>	<u>0</u>	<u>0.0%</u>
Total Revenue:	\$814,905	\$787,960	\$787,960	\$792,037	0.5%
Expenditures					
Personnel Services	\$371,165	\$352,413	\$346,223	\$356,797	1.2%
Purchase of Services	153,985	124,854	\$124,854	147,135	17.8%
Supplies	36,394	44,400	\$44,400	28,919	-34.9%
Capital Outlay	15,340	0	\$0	0	0.0%
Debt Service/Other Uses	<u>238,021</u>	<u>266,293</u>	<u>\$272,483</u>	<u>259,186</u>	<u>-2.7%</u>
Total Expenditures:	\$814,905	\$787,960	\$787,960	\$792,037	0.5%
Excess/(Deficit):	\$0	\$0	\$0	\$0	0.0%
DOWNTOWN PARKING ENTERPRISE FUND					
Revenue					
Departmental Revenue	\$811,255	\$887,520	\$887,520	\$1,021,900	15.1%
Other	0	0	\$0	0	0.0%
Total Revenue:	\$811,255	\$887,520	\$887,520	\$1,021,900	15.1%
Expenditures					
Personnel Services	\$280,686	\$303,055	\$303,055	\$308,548	1.8%
Purchase of Services	111,086	143,500	\$143,500	132,702	-7.5%
Supplies	7,725	25,000	\$25,000	29,500	18.0%
Capital Outlay	71,072	135,000	\$135,000	202,000	49.6%
Debt Service/Other Uses	<u>215,578</u>	<u>280,965</u>	<u>\$280,965</u>	<u>349,150</u>	<u>24.3%</u>
Total Expenditures:	\$686,147	\$887,520	\$887,520	\$1,021,900	15.1%
Excess/(Deficit):	\$125,108	\$0	\$0	\$0	0.0%
WASTEWATER ENTERPRISE FUND					
Revenue					
Special Assessments	\$22,293	\$0	\$0	\$0	0.0%
Sewer Liens	219,992	192,004	\$192,004	200,000	4.2%
Usage Charges	20,275,801	20,192,311	\$20,192,311	21,054,190	4.3%
Use of Fund Balance	<u>516,962</u>	<u>0</u>	<u>\$0</u>	<u>0</u>	<u>0.0%</u>
Total Revenue:	\$21,035,048	\$20,384,315	\$20,384,315	\$21,254,190	4.3%
Expenditures					
Personnel Services	\$1,357,736	\$1,485,273	\$1,485,273	\$1,606,096	8.1%
Purchase of Services	9,374,453	9,273,800	\$9,273,800	9,197,300	-0.8%
Supplies	516,708	491,500	\$491,500	501,500	2.0%
Capital Outlay	432,500	695,000	\$695,000	1,100,000	58.3%
Debt Service	7,723,804	6,736,990	\$6,736,990	7,084,399	5.2%
Indirect Charges	<u>1,629,847</u>	<u>1,701,752</u>	<u>\$1,701,752</u>	<u>1,764,895</u>	<u>3.7%</u>
Total Expenditures:	\$21,035,048	\$20,384,315	\$20,384,315	\$21,254,190	4.3%
Excess/Deficit:	\$0	\$0	\$0	\$0	0.0%

**FY 2017 PROPOSED BUDGET SUMMARY
ENTERPRISE FUNDS**

DESCRIPTION	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 PROPOSED	FY 16-17 CHANGE (%)
WATER ENTERPRISE FUND					
Revenue					
Departmental Revenue	\$81,089	\$365,747	\$975,747	\$94,048	-74.3%
Water Liens	87,722	85,000	\$85,000	85,000	0.0%
<u>Usage Charges</u>	<u>11,854,117</u>	<u>11,391,188</u>	<u>\$11,391,188</u>	<u>11,795,863</u>	<u>3.6%</u>
Total Revenue:	\$12,022,928	\$11,841,935	\$12,451,935	\$11,974,911	1.1%
Expenditures					
Personnel Services	\$3,464,922	\$3,566,263	\$3,566,263	\$3,735,725	4.8%
Purchase of Services	3,597,073	1,762,700	\$1,762,700	1,875,100	6.4%
Supplies	1,094,335	1,173,300	\$1,173,300	1,183,400	0.9%
Capital Outlay	63,783	115,000	\$725,000	207,000	80.0%
Debt Service	890,982	2,819,585	\$2,819,585	2,355,982	-16.4%
<u>Indirect Charges</u>	<u>2,118,151</u>	<u>2,405,087</u>	<u>\$2,405,087</u>	<u>2,617,704</u>	<u>8.8%</u>
Total Expenditures:	\$11,229,246	\$11,841,935	\$12,451,935	\$11,974,911	1.1%
Excess/(Deficit):	\$793,682	\$0	\$0	\$0	0.0%

**FY 2017 PROPOSED BUDGET SUMMARY
FULL-TIME POSITION HISTORY**

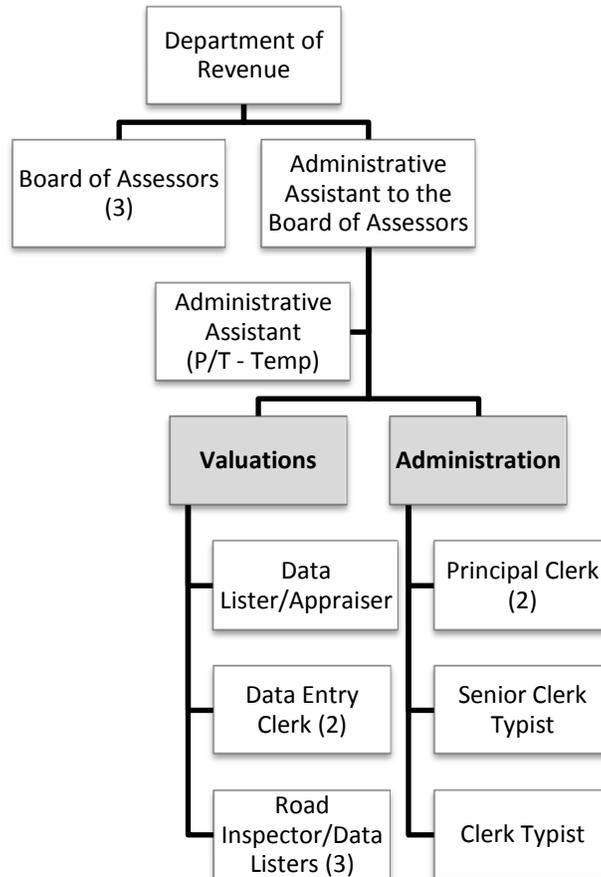
DEPARTMENT	FY 2014 BUDGET	FY 2015 BUDGET	FY 2016 BUDGET	FY 2017 PROPOSED
<u>General Government</u>				
Assessors	10	10	10	11
Auditor	8	8	7	7
Chief Financial Officer	3	3	3	3
City Clerk	6	6	6	6
City Council	15	15	15	15
Clerk of Committees	2	2	2	2
Community Services	13	13	13	13
Elections	3	3	3	3
Emergency Medical Services	30	34	34	38
Environmental Stewardship	4	4	4	4
Facilities & Fleet Management	70	72	70	76
Fire	237	234	228	220
Health	22	22	22	19
Inspectional Services	15	18	16	18
Labor Relations	5	6	6	6
Library	26	26	26	26
Licensing	2	2	2	2
Management Information Systems	8	8	10	10
Mayor	7	7	7	7
Planning & Community Development	4	6	6	9
Police	313	313	310	311
Public Infrastructure	71	72	65	66
Purchasing	5	5	4	5
Recreation & Parks	4	5	5	5
Solicitor	8	8	8	9
Tourism & Marketing	2	2	2	2
Traffic Commission	14	9	9	9
Treasurer	12	13	13	13
Veterans	5	5	5	5
<u>Buttonwood Park Zoo</u>	<u>25</u>	<u>26</u>	<u>26</u>	<u>28</u>
Subtotal:	949	957	937	948
<u>Enterprise Funds</u>				
New Bedford Airport	6	7	6	6
Downtown Parking	9	9	9	9
Wastewater	32	31	30	33
<u>Water</u>	<u>79</u>	<u>81</u>	<u>81</u>	<u>84</u>
Subtotal, Enterprise Funds:	126	128	126	132
Total, City Government:	1,075	1,085	1,063	1,080

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.

Department Description: The Assessor’s Office handles all abatement and exemption requests, and addresses Appellate Tax Board filings contesting valuations an average of six times per year. The office staff and on-the-road inspectors record and research all real property transfers, and inspect approximately 8,000-9,000 properties annually, in addition to all new personal property accounts. The valuation methodologies and valuations must meet Department of Revenue standards annually for certification, classification, and setting the annual tax rates.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$603,034	\$620,921	\$620,921	\$617,690	\$640,010
Position Distribution					
Full-Time	10	10	10	10	11
Part-Time	4	4	4	4	3

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The personnel budget also reflects the conversion of a part-time clerk typist to a full-time clerk typist, to address the anticipated resource requirements of the Community Preservation Act, for \$12,152.

FY 2015/2016 Accomplishments

- Data Listers identified over \$1.2 Million in new growth in FY 2016.
- The City's tax classification hearing was held and the tax rate approved at their earliest dates ever recorded.
- Despite being short staffed the Assessing Department met all of its mandated deadlines including the timely completion of the FY 2016 Interim Adjustment valuation.
- As a result of strong team work, accurate and equitable valuation, the Assessing Department saw a relatively low number of real estate and personal property abatement applications in FY 2016.

Program Descriptions

Administration: The Assessor's Office processes all auto and boat excise bills; real estate tax personal exemption applications; abatement applications; betterment assessments; and applications for exempt property status. The clerical staff also maintains all property record cards for taxable and exempt property, answers questions on property ownership and mapping, and certifies abutter lists.

Inspections: The Assessor's Office is required, per the Department of Revenue, to examine every property in the city at least once every ten years. The Assessor's Office three-member data collection team inspects every property in the City of New Bedford every five years, or 5,000–6,000 annually.

Valuations: It is the responsibility of the Assessor's Office to place a value on all taxable and exempt real estate and personal property in the City of New Bedford and to manage the final preparation for classification and certification of the annual tax rate. The valuations team also processes all Forms of Lists and Income and Expense reports, Tax Increment Financing and Special Tax Assessment agreements.

FY 2017 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: Maintain an accurate assessment database.
	Objective 2: Conduct an early classification hearing and selection of the Minimum Residential Factor in order to set the annual tax rate before the required deadline.

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of Residential Properties	23,012	23,012	23,008	23,023
# of Commercial/Industrial Properties	1,876	1,876	1,877	1,879
# of Mixed-Use Properties	493	493	492	492
# of Personal Properties	429	429	452	454
# of Exempt Properties	1,554	1,554	1,563	1,564
Total # of Properties	27,364	27,364	27,392	27,412

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of New Growth Properties [^]	2,148	2,000	1,839	1,800
# of Building Permits [^]	2,203	2,000	2,362	2,200
# of New Buildings [^]	25	22	19	20
# of New Plans [^]	27	25	26	25

[^] FY 2015 data is based on Calendar Year 2013 assessment dates, which is required by the Commonwealth for Valuation reporting.

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Total Valuation	\$5,237,212,490	\$5,279,998,000	\$5,334,989,630	\$5,415,000,000
Levy Capacity	\$110,181,767	\$113,736,311	\$114,137,930	\$117,991,378

Goal 2: Streamline administrative functions of the Assessor's Department to ensure that abatement/exemption applications are processed in accordance with Massachusetts General Law.	Objective 1: Make full use of the City's financial system (Munis) and appraisal system (AssessPro) by better understanding and incorporating their dual functionality.
	Objective 2: Process 100% of abatement applications within 90 days of receipt, as required by Massachusetts General Law.

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of Abatement Applications	201	150	226	200
# of Abatements Granted	55	32	40	32
% of Abatement Applications processed within 90 days	100%	100%	100%	100%

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of Income & Expenses Forms* processed	3,100	3,160	3,145	3,150
# of Deeds filed*	1,852	1,500	1,826	1,700
# of Exemption Applications filed	1,458	1,449	1,869	1,900
# of Exemption Applications granted	1,415	1,458	1,869	1,900
# of CPA exemption applications filed	N/A^	N/A^	1,200	1,500

* FY 2015 data is based on Calendar Year 2013 assessment dates, which is required by the Commonwealth for Valuation reporting.

^ New metric. Data not measured in FY 2015.

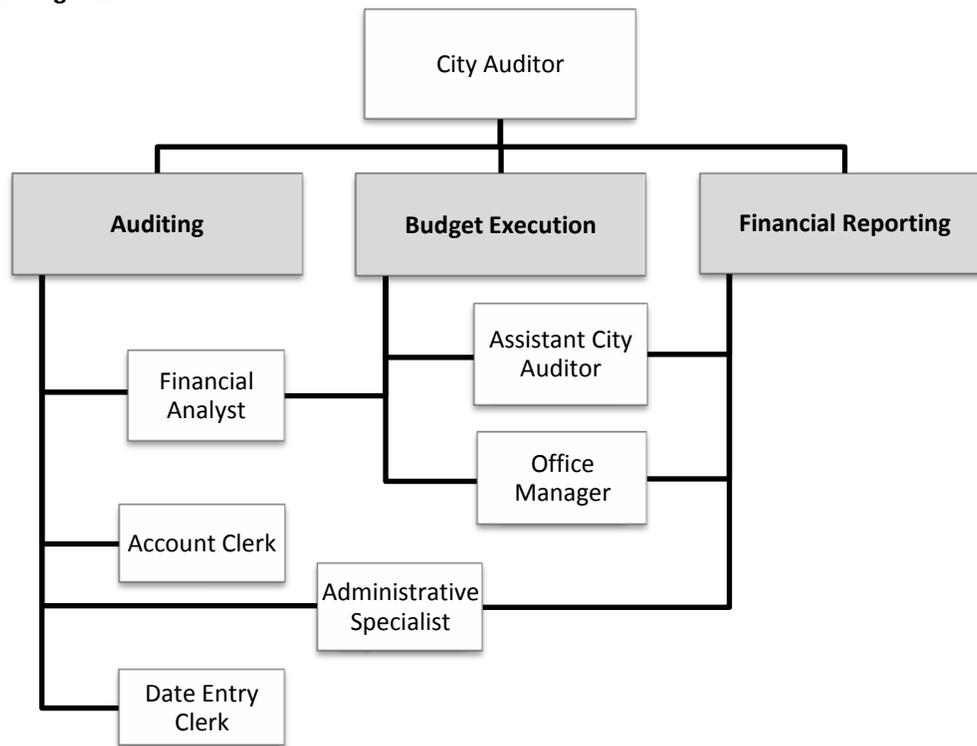
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$454,944	\$467,365	\$466,965	\$462,500	\$501,995
Longevity	5,250	5,250	5,250	5,700	5,150
Final Employee Payoffs	0	0	0	3,869	0
Sal Wages Temporary	20,266	22,877	22,527	21,500	22,292
Sal Wages PT Permanent	82,531	83,352	83,352	80,900	67,896
Sick Incentive	488	500	500	1,191	500
Total Personnel Budget	\$563,477	\$579,344	\$578,594	\$575,660	\$597,833
Advertising	\$0	\$500	\$500	\$500	\$500
Computer Data Processing	18,150	19,500	19,500	19,050	20,100
Consultants	9,600	9,600	9,600	9,600	9,600
Dues Subscriptions	845	1,000	1,000	1,000	1,000
Employees Training	1,544	1,000	1,000	1,000	1,000
Governmental Meetings	645	600	600	600	600
Hospital And Medical	0	0	0	210	0
In State Travel	490	400	400	400	400
Microfiche Bookbinding	992	1,100	1,100	993	1,100
Printing	1,791	2,400	2,400	2,400	2,400
R M Office Equipment	251	250	250	300	250
Rental-Lease	3,452	3,452	3,452	3,452	3,452
Total Charges and Services	\$37,760	\$39,802	\$39,802	\$39,505	\$40,402
Supplies Photocopier	\$836	\$800	\$1,200	\$1,200	\$975
Supplies Sundry Office	960	975	1,325	1,325	800
Total Supplies	\$1,796	\$1,775	\$2,525	\$2,525	\$1,775
TOTAL EXPENDITURES	\$603,034	\$620,921	\$620,921	\$617,690	\$640,010

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.

Department Description: The City Auditor's Office is vested with three principal programs: (1) audits of financial transactions, practices, and procedures, and their accurate recording; (2) monitoring City expenditures for compliance with the adopted budget and applicable laws, ordinances, policies, grant awards, and other regulatory guidelines; and (3) all internal and external financial reporting, which includes MA DOR’s Free Cash certification, Tax Recap, and Schedule A; and coordination of the annual independent CPAs audit. The Auditor's Office is also responsible for the appropriate retention and safeguarding of financial documents.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$354,913	\$378,530	\$378,530	\$365,411	\$404,711
Position Distribution					
Full-Time	8	7	7	7	7
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study.

FY 2015/2016 Accomplishments

- Continued efforts to reduce the length of time required to close monthly reconciliations, adjusting entries, and financial records retrieval.
- Successfully developed and implemented a city-wide travel policy that unifies the documentation and approval process of in-state and out-of-state travel across departments.
- Worked closely with the Management Information Systems Department to provide the supporting materials and expertise to launch the Open Checkbook feature on the city's website.
- In collaboration with the Departments of the Treasury, Labor Relations, and MIS, successfully converted the city's payroll function from weekly to bi-weekly.

Program Descriptions

Auditing: The City Auditor's Office performs (1) transaction audits of departmental cash receipts received by the Treasurer's Office; payroll and employee changes processed by each department's payroll clerks; and vendor invoices processed by both municipal and school departments; and (2) procedures audits on monthly and intermittent business processes such as departmental reconciliations, service transfers, and quarterly/annual cost allocations.

Budget Execution: The City Auditor's Office maintains budgetary accounting in the City's general ledger system, and reviews and approves all budgetary transfers. Encumbering or requisitioning documents such as contracts, change orders, and personnel requisitions must be approved by the City Auditor before execution. Funding availability is verified prior to any encumbrance or direct expenditure. The office also assists in the effective management of all grants awarded to municipal departments, which includes maintenance of a central information repository for Single Audit Act reporting and execution of grantor budgets.

Financial Reporting: The City Auditor's Office oversees preparation and independent audit of the City's Comprehensive Annual Financial Report, certifies Free Cash with Massachusetts DOR, prepares and files the annual Tax Recap and Schedule A with DOR, and prepares and analyzes internal and ad hoc financial reports.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Ensure all processed transactions (i.e., cash receipts, payroll, vendor invoices) comply with internal controls, practices, and policy.</p>	<p>Objective 1: Expand audit program to test increased attributes assuring goods/services were properly procured and received prior to payment, which will increase initial error %.</p>
	<p>Objective 2: Gain assurance within a 5% tolerance that all errors, omissions, and irregularities are detected in a timely manner, and are remanded to departments for remedial action.</p>
	<p>Objective 3: Expand procedure audits to ensure departments are reconciling cash, receivables, payables, and fixed assets regularly.</p>

PERFORMANCE MEASURES	2015 ACTUAL		2016 BUDGET		2016 PROJECTED		2017 PROPOSED	
	Total Trans	Trans Audit	Total Trans	Trans Audit	Total Trans	Trans Audit	Total Trans	Trans Audit
Daily cash sheet items	21,895 [^]	95%	110,240	96%	124,148	98%	124,000	98%
Pay checks	61,930	99%	62,000	99%	61,730	99%	62,000	99%
Vendor invoices	47,942	98%	55,000	98%	54,450	98%	55,000	96%
AGV audits	245	96%	400	96%	452	98%	500	98%
Monthly bank recs	N/A*	N/A*	N/A*	N/A*	720	120	1,440	300

* New metric not measured in FY 2015.

[^] Metric reflects only data reported by the Munis ERP system, which did not include Motor Vehicle Excise, Boat Excise, Real Estate, Water or Utility Billing until FY 2016, when the city's previous business application, Legacy, was retired.

<p>Goal 2: All municipal and school transactions have budgetary funding, are recorded accurately and timely, are distributed to appropriate funding sources or responsibility centers, and are concisely reported in a timely manner.</p>	<p>Objective 1: Close 6 accounting periods within 18 days following month-end, and 12 accounting periods within 22 days. Receive 75% of departmental reconciliations within 14 days of closing.</p>
	<p>Objective 2: Capture and accurately code at the point of transaction to achieve 5% reduction in required journal entries.</p>
	<p>Objective 3: Streamline chart of accounts by eliminating 5% of all funds, accounts with balances, and active accounts.</p>

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Budget transfers approved	92	73	530	500
Contracts / COs approved	208	219	384	400
Avg days to close / % reconciliations on time	42.8 / 72%	20 / 75%	19 / 77%	19 / 75%
Personnel requisitions reviewed / positions	185 / 222	74 / 153	107 / 204	140 / 200
Grants under management	317	317	404	380
New funds created / municipal funds managed	99 / 644	94 / 580	20 / 424	20 / 412
GL accounts monitored / active accounts	7,000 / 4,000	6,667 / 3,953	63,500 / 12,000	60,000 / 10,800

<p>Goal 3: Reduce reliance on external auditors to adjust records and meet external reporting requirements by developing internal capabilities through staff training and functional realignment.</p>	<p>Objective 1: Implement new audit contract for 2016-18 period and remain prepared to assist a potentially-new audit firm in assimilating data and understanding of City systems.</p>
	<p>Objective 2: Extend year-end closing procedures sufficiently to reduce independent auditor entries by 25%.</p>
	<p>Objective 3: Maintain audit engagement hours and timetable at FY 2015 level during potential auditor change.</p>

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Internal Journal entries / lines posted	1,000 / 9,000	950 / 8,650	1,250 / 46,170	1,125 / 41,550
Externally-prepared journal entries	395	100	125	100
Contracted hours (audit / total)	2,500 / 3,450	2,375 / 3,230	2,250 / 2,350	2,250 / 2,350
Free Cash certification	11/10/2014	10/31/2015	N/A	10/31/2016
Schedule A filing	2/2/2015	1/19/2016	2/15/2016	12/31/2016
GPFS issuance	3/31/2015	3/21/2015	2/15/2016	12/31/2016

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Offsite inventory (boxed/bound items)	4,500	4,500	4,400	4,300
Average retrieval time / success rate	45 Min / 33%	30 MIN / 50%	30 MIN / 50%	30 MIN / 50%
Disposition requests (cu ft disposed)	1 / 216	2 / 400	1 / 200	1 / 200

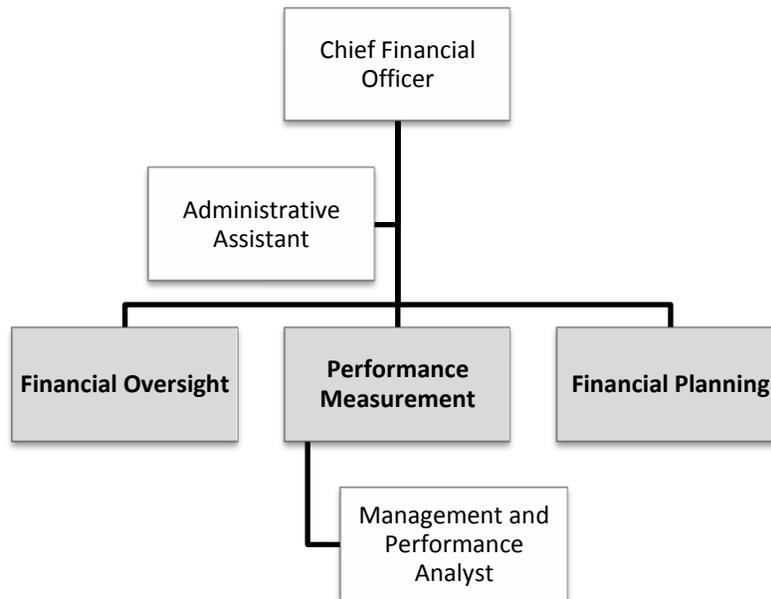
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$347,811	\$366,755	\$366,755	\$350,163	\$392,186
Longevity	1,200	1,200	1,200	1,200	1,200
Final Employee Payoffs	0	0	0	4,613	0
Sick Incentive	450	2,050	2,050	1,766	2,800
Total Personnel Budget	\$349,461	\$370,005	\$370,005	\$357,742	\$396,186
Advertising	\$100	\$150	\$150	\$948	\$100
Dues Subscriptions	0	60	60	60	60
Employees Training	0	750	750	250	2,675
Hospital And Medical	230	200	200	200	175
In State Travel	154	570	570	45	540
Indemnification Pol Fire	100	0	0	0	0
Printing	511	420	420	550	360
R M Communication Lines	125	0	0	0	0
Rental Lease Office Equip	0	1,762	1,762	0	1,726
Rental-Lease	1,762	0	0	1,726	0
Total Charges and Services	\$2,982	\$3,912	\$3,912	\$3,779	\$5,636
Supplies Photocopier	\$504	\$667	\$667	\$715	\$575
Supplies Sundry Office	1,965	3,946	3,946	3,175	2,314
Total Supplies	\$2,469	\$4,613	\$4,613	\$3,890	\$2,889
TOTAL EXPENDITURES	\$354,913	\$378,530	\$378,530	\$365,411	\$404,711

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.

Department Description: The Office of the Chief Financial Officer (CFO) oversees the City’s resource management functions and provides direct supervision to the following agencies: Auditor, Treasurer/Collector, Purchasing, Assessor, and Management Information Systems. The department oversees all of the City’s enterprise management activities and provides strategic direction for the development of the City’s budget, revenue collection and tracking, financial reporting, internal and external auditing functions, preparation of financial statements, debt financing proposals, long-range financial planning, capital planning; economic forecasting, management analysis, management of the City’s investments, and performance measurement.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$259,242	\$267,227	\$267,227	\$273,832	\$290,449
Position Distribution					
Full-Time	3	3	3	3	3
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by the Code of Ordinances, and for implementation of the Unit C Classification Study.

FY 2015/2016 Accomplishments

- Fire and EMS study was completed and a task force formed to implement its recommendations, which included the development of a South End Public Safety Complex to be jointly used by Fire, EMS and Police. Funding to finance the initial planning phase of the project was also incorporated into this year’s capital bond.

- City Council voted to approve the City’s five year Capital Improvement Plan for the third consecutive year, allocating \$5.5 million for the maintenance and replacement of critical city assets in FY 2016.
- In partnership with the Commonwealth of Massachusetts and various city departments, the City of New Bedford secured a grant through the Community Compact to design and implement a Business Continuity Plan, which will prepare city departments to continue the provision of the city’s business in the event of a catastrophic disaster.
- The Performance Measurement Initiative is now completing its third year. Departments are developing their own strategic goals and objectives; ongoing efforts to build the infrastructure necessary to collect data have improved the quality of the data and reduced the time required to collect it; and prior year actual data will be included in the proposed budget document for the first time.
- Transitioned from weekly to bi-weekly payroll for city departments, which streamlined the payroll process and generated significant internal efficiencies.

Program Descriptions

Financial Oversight: The financial oversight function of the CFO’s office is responsible for the annual development of the City’s budget, tracking revenue collection and expenditures, review of all hiring requests and contracts, financial reporting, development of financial statements and review of all debt financing proposals.

Enterprise Planning: The financial planning function manages all long-range financial planning, capital planning, economic forecasting and management analysis and provides strategic direction for management of the city’s assets.

Performance Measurement: The performance measurement function works with all municipal departments to develop effective management information, institutionalize the use of data as a management tool, and conducts studies of programs as needed to determine operational effectiveness.

FY 2017 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	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Debt as a percentage of Estimated Property Value	1.5%	1.5%	1.5%	1.4%
Debt as a percentage of Per Capita Income	3.7%	3%	3.9%	3.7%
Debt Payments as a percentage of General Funding Expenditures	3.7%	3.9%	3.8%	4.0%
General Obligation Credit Rating (Moody’s/S&P)	A1/ AA-	A1/ AA-	A1/AA-	A1/AA-
# of capital projects submitted for annual consideration	371*	380	235	225
# of capital projects approved	60	N/A**	19	N/A**
% of bond spent – cumulatively	65%	70%	81%	85%

* Includes Asset Replacement.

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

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
% of quarterly reports received on time	89%	100%	85%	90%
% of objectives with corresponding performance measures	85%	90%	94%	96%
# of data collection needs identified	65	45*	45*	N/A*
# of work orders addressed	20*	25	35	N/A*

* No system-wide data collection capability assessment was conducted in FY 2016. Data collection needs were identified in FY 2015, were worked on through FY 2016 and will be reassessed as part of the Disaster Recovery Plan for the Business Continuity Plan in FY 2017.

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

PERFORMANCE MEASURE	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of Departments Interviewed	N/A*	N/A*	10	30
# of new backups initiated	N/A*	N/A*	50	300
# of essential city services identified/plans developed	N/A*	N/A*	N/A*	N/A*
% of departments with evacuation and workforce capacity plans	N/A*	N/A*	N/A*	100%

* New metric. Data not available for FY 2015 or 2016.

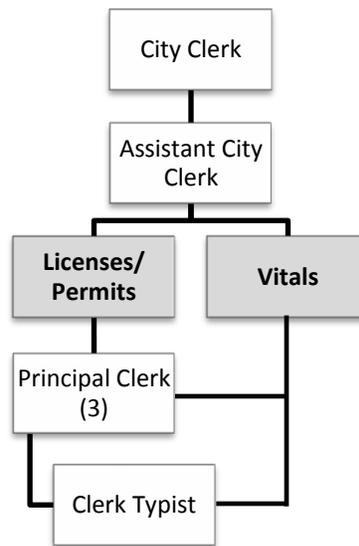
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$234,268	\$255,951	\$255,951	\$263,769	\$278,673
Longevity	750	750	750	750	850
Sick Incentive	350	800	800	1,050	1,200
Total Personnel Budget	\$235,368	\$257,501	\$257,501	\$265,569	\$280,723
Advertising	\$332	\$0	\$0	\$0	\$0
Cell Phone	1,023	1,000	1,000	750	1,000
Consultants	15,000	0	0	0	0
Dues Subscriptions	771	500	500	860	500
Employees Training	1,566	3,000	3,000	0	0
In State Travel	226	0	0	1,500	1,000
Out Of State Travel	1,292	0	0	1,256	2,000
Printing	0	200	200	0	200
R M Miscellaneous	77	0	0	0	0
Rental-Lease	1,726	1,726	1,726	1,726	1,726
Total Charges and Services	\$22,013	\$6,426	\$6,426	\$6,092	\$6,426
Books	\$0	\$300	\$300	\$0	\$300
Food Items Perishable	79	0	0	0	0
Supplies Photocopier	142	0	0	171	150
Supplies Sundry Office	663	2,000	2,000	1,000	1,850
Total Supplies	\$883	\$2,300	\$2,300	\$1,171	\$2,300
Computer Equip non Capital	\$978	\$1,000	\$1,000	\$1,000	\$1,000
Total Capital Outlay	\$978	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL EXPENDITURES	\$259,242	\$267,227	\$267,227	\$273,832	\$290,449

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.

Departmental Description: The Office of the New Bedford City Clerk is responsible for properly maintaining all Vital Records. This includes all births, adoptions, deaths, and marriages, in accordance with state and local laws. The office furnishes certified copies of all such Records upon appropriate request for a reasonable fee. Additionally, the City Clerk issues minor licenses and permits for petroleum registrations, taxi and livery owners and drivers, shell fishing, registrations of subdivision plans, street obstructions and dog registrations. Again, all licenses and permits are provided for a reasonable fee.

Departmental Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$330,522	\$307,379	\$307,379	\$306,670	\$318,057
Position Distribution					
Full-Time	6	6	6	6	6
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The budget also reflects funding for the annual archival vault audit, in the amount of \$1,000.

FY 2015/2016 Accomplishments

- Successfully reduced the City Clerk’s vault capacity by half, by creating an efficient archival storage and organizational system that allows for greater efficiency, proper maintenance and care of city documents and records and better uses space within the department's vault and office.
- Established a more efficient method of renewing and enforcing 'Doing Business As' Certificate requirements.
- Implemented the FY 2015 adopted order to amend the fee structure for marriage, birth and death certificates.

Program Descriptions

Licenses: The City Clerk’s Office is responsible for issuing all minor licenses and permits including certified copies, dog licenses, and marriage intentions. The department is also responsible for issuing licenses and collecting appropriate fees for petroleum registrations, taxi drivers, shellfish and quahog permits, registration of subdivision plans and collecting fees for trash/noise/tobacco violations, and street obstructions.

Vital Records: The City Clerk’s Office maintains all vital records for the City of New Bedford including new births, adoptions, corrections to birth certificates, deaths and marriages as required by state and local laws.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: 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.	Objective 1: Require taxi and livery license applicants to be finger printed and CORI'd by the New Bedford Police Department, which can run federal as well as MA state CORI checks.
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Goal 2: Enable easier access to the City Clerk’s Office, by improving the functionality and information provided on the City Clerk's webpage.	Objective 1: Publish a fee structure for licenses and certificates.
	Objective 2: Post instructions on how to apply for licenses issued.
	Objective 3: Enable the use of credit cards for online payments of vital records requests, licenses and permits.

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Online Vital Records Requests	N/A*	N/A*	N/A*	N/A*
Revenue Generated by Vital Records	\$86,235	\$116,000	\$175,050	\$165,000
Total # of businesses required to have a "Doing Business As" certificate	4,281	3,000	3,000	3,000
# of businesses with current "Doing Business As" certificates	1,698	2,000	2,000	2,200

* Capability to accept online vital records requests planned for FY 2017. No prior data to estimate FY 2017 Proposed.

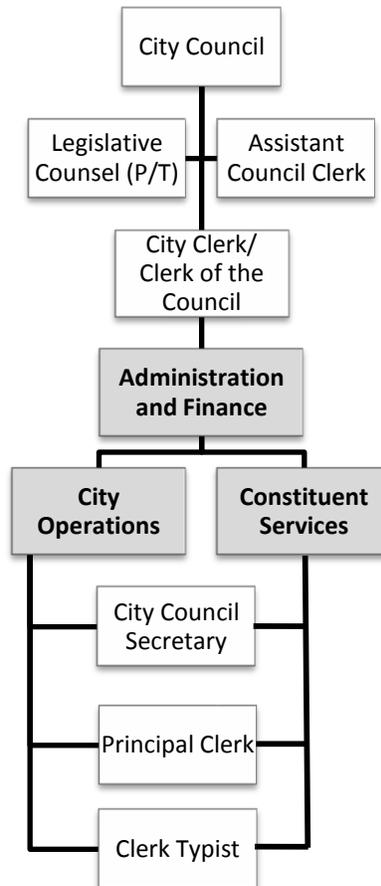
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$292,090	\$280,350	\$280,350	\$276,291	\$289,728
Longevity	2,500	2,600	2,600	1,850	2,400
Final Employee Payoffs	9,375	0	0	0	0
Sick Incentive	300	500	500	600	1,000
Total Personnel Budget	\$304,265	\$283,450	\$283,450	\$278,741	\$293,128
Consultants	\$0	\$0	\$0	\$0	\$1,000
Dues Subscriptions	387	300	300	500	300
Freight	121	200	200	200	200
Insurance	123	123	123	123	123
Microfiche Bookbinding	2,838	2,500	2,500	1,940	2,500
Postage	484	300	300	700	300
Printing	8,641	12,600	12,600	12,360	12,600
R M Miscellaneous	335	0	0	0	0
R M Office Equipment	354	300	300	500	300
Rental-Lease	5,006	5,006	5,006	5,006	5,006
Total Charges and Services	\$18,287	\$21,329	\$21,329	\$21,329	\$22,329
Freight	\$21	\$0	\$0	\$0	\$0
Supplies Photocopier	849	250	250	2,500	250
Supplies Sundry Office	1,100	2,350	2,350	4,100	2,350
Total Supplies	\$1,970	\$2,600	\$2,600	\$6,600	\$2,600
Other Financing Uses	\$6,000	\$0	\$0	\$0	\$0
Total Other Financing	\$6,000	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$330,522	\$307,379	\$307,379	\$306,670	\$318,057

Mission Statement: The City of New Bedford operates under a Plan B Charter, which empowers the City Council to pass ordinances to govern the City, set the annual budget, appropriate funding for City operations, and confirm Mayoral appointments. The City Council is responsible to the citizens of New Bedford, and is responsive to the concerns of the City’s residents. The Council’s operations are supported by the City Council’s office, which provides staff support to the councillors and their constituents and serves as an official representative of the Council to municipal departments.

Departmental Description: The City Council Office manages the department’s administrative and financial records, and effectively schedules, prepares for and retains records of all meetings and special meetings of the New Bedford City Council. The department is responsible for assembling all agendas for regular and special City Council meetings, preparing motions, issuing permits and preparing correspondence for all City Councillors and responds to the needs of the Council’s constituents, regarding questions/comments/concerns/special requests. The department also serves as the Council’s official representative to all municipal departments and is responsible for regular interactions with municipal department heads.

Departmental Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$464,659	\$510,567	\$510,567	\$490,567	\$517,276
Position Distribution					
Full-Time	15	15	15	15	15
Part-Time	1	1	1	1	1

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study.

FY 2015/2016 Accomplishments

- Successfully reduced the City Clerk’s vault capacity by half, by creating an efficient archival storage and organizational system that allows for greater efficiency, proper maintenance and care of city documents and records and better uses space within the department's vault and office.
- Effectively automated City Council agendas, supporting documentation and the process to submit formal communications to the City Council by transitioning to Novus Agenda.

Program Descriptions

Administration and Finance: The City Council Office is responsible for the budget of the department, in addition to all transfer requests and applications made by municipal departments.

City Operations: As the official representative of the Council to the Administration and municipal departments, the City Council Office is responsible for addressing Mayoral requests, boards and commissions, amendments and additions to city ordinances, special police/constables, sewer abatements and corresponding with the City’s department heads.

Constituent Services: The City Council Office responds to the questions, comments, concerns, and special requests of all of the Council’s constituents. Types of requests can range from routine guidance to more urgent requests for assistance and may also include requests for citations and resolutions, licenses and special permits and special requests made to the Council regarding the City’s public rights of way.

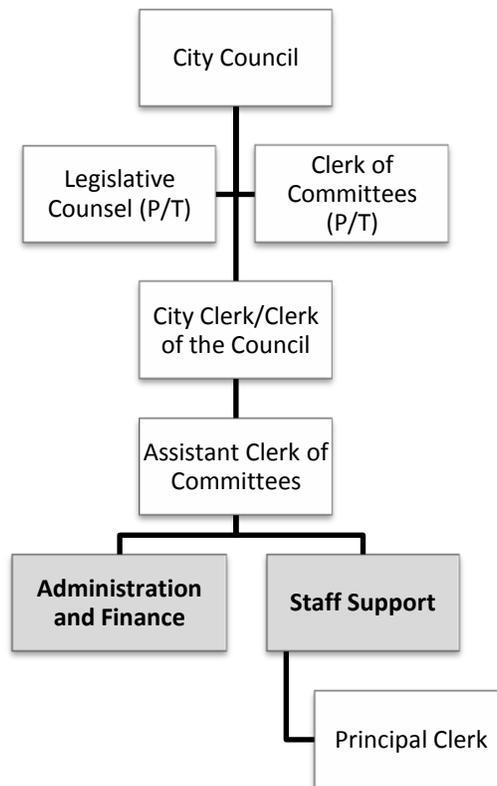
FY 2017 Expenditure Detail

DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Sal Wages Full Time Perm	\$354,849	\$405,371	\$405,371	\$361,430	\$411,213
Additional Gross	3,530	3,544	3,544	3,544	3,530
Longevity	2,500	3,050	3,050	3,050	3,200
Sal Wages PT Permanent	60,327	61,456	61,456	61,456	61,987
Sick Incentive	300	600	600	800	800
Total Personnel Budget	\$421,506	\$474,021	\$474,021	\$430,280	\$480,730
Advertising	\$12,150	\$13,500	\$13,500	\$14,500	\$13,500
Freight	15	0	0	0	0
In State Travel	0	500	500	0	500
Microfiche Bookbinding	175	390	390	178	390
Out Of State Travel	4,412	4,000	4,000	2,487	4,000
Postage	54	0	0	0	0
Printing	3,486	3,000	3,000	4,500	3,000
R M Office Equipment	0	150	150	0	150
Recording Fees	0	500	500	375	500
Rental-Lease	5,006	5,006	5,006	5,006	5,006
Total Charges and Services	\$25,298	\$27,046	\$27,046	\$27,046	\$27,046
Books	\$1,963	\$2,000	\$2,000	\$2,800	\$2,000
Freight	299	100	100	300	100
Supplies Not Otherwise Class	3,785	5,000	5,000	4,000	5,000
Supplies Photocopier	564	400	400	400	400
Supplies Sundry Office	1,677	2,000	2,000	2,000	2,000
Total Supplies	\$8,288	\$9,500	\$9,500	\$9,500	\$9,500
Office Equip Furn Capital	\$9,568	\$0	\$0	\$23,741	\$0
Total Capital Outlay	\$9,568	\$0	\$0	\$23,741	\$0
TOTAL EXPENDITURES	\$464,659	\$510,567	\$510,567	\$490,567	\$517,276

Mission Statement: The New Bedford City Council has ten standing committees and eight special committees whose duties are prescribed by city ordinance and the will of the Council President, respectively. The City Council's committees are supported by the Clerk of Committees which seeks to provide staff support to the standing and special committees, to serve as the liaison between the Committees and the City Council, and to compose reports on all recommendations made in Committee.

Departmental Description: The Clerk of Committees is responsible for recording and maintaining all minutes, documents and information requested for, gathered at and resulting from all meetings of the committees and for providing them with the staff support necessary for each committee to carry out the duties prescribed to it by city ordinance and/or the will of the Council President. This entails scheduling, advertising, assembling agendas and supporting documents, recording and distributing minutes, findings and reports, maintaining a current list of pending motions, and maintaining accurate departmental financial records including the budget, payroll and reconciliations.

Departmental Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$118,034	\$128,372	\$128,372	\$115,900	\$122,616
Position Distribution					
Full-Time	2	2	2	2	2
Part-Time	1	1	1	1	1

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study.

FY 2015/2016 Accomplishments

- Successfully reduced the City Clerk's vault capacity by half, by creating an efficient archival storage and organizational system that allows for greater efficiency, proper maintenance and care of city documents and records and better uses space within the department's vault and office.

Program Descriptions

Administration and Finance: The Clerk of Committees is responsible for advertising all meetings at which special permit applications will be heard including to all abutters as required by Massachusetts General Law. The office is also responsible for the accurate maintenance of its financial records including budget, payroll and reconciliations.

Staff Support: The staff support function of the Clerk of Committees requires staff to coordinate all Standing and Special Committee meetings and maintain a monthly calendar of all meetings for the following committees: the Standing Committees on Appointments and Briefings; City Property; Finance; Internal Affairs; Labor and Industry; Ordinances; Public Safety and Neighborhoods; Veterans Affairs, Elderly, Youth, Health, Housing and Disability Issues; Audit; and Fisheries; and the Special Committees on the Airport; Environmental Affairs; Memorials and Dedications; Gaming/Casinos; Dog Park; Soccer Fields; Charter Revision Commission; and Employment Opportunities. The department is also responsible for assembling and distributing all agendas and supporting documents, recording and distributing minutes, findings and reports, and maintaining a current list of pending motions.

FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$87,318	\$92,909	\$92,909	\$81,077	\$86,081
Longevity	925	1,025	1,025	1,025	1,025
Final Employee Payoffs	1,795	0	0	0	0
Sal Wages PT Permanent	23,894	26,401	26,401	26,401	26,973
Sick Incentive	300	300	300	671	800
Total Personnel Budget	\$114,232	\$120,635	\$120,635	\$109,174	\$114,879
Advertising	\$1,175	\$4,000	\$4,000	\$4,000	\$4,000
Photocopies	0	500	500	0	500
Printing	609	611	611	300	611
Rental Lease Office Equip	1,726	1,726	1,726	0	0
Rental-Lease	0	0	0	1,726	1,726
Total Charges and Services	\$3,509	\$6,837	\$6,837	\$6,026	\$6,837
Supplies Photocopier	\$99	\$100	\$100	\$100	\$100
Supplies Sundry Office	193	800	800	600	800
Total Supplies	\$293	\$900	\$900	\$700	\$900
TOTAL EXPENDITURES	\$118,034	\$128,372	\$128,372	\$115,900	\$122,616

Departmental Description: The Commission for Citizens with Disabilities is a nine member board appointed by the Mayor; a minimum of 51% of its membership has a disability. Under the City Ordinance, the Commission provides activities and services to enhance the quality of life for persons of all ages and abilities. The Commission has sponsored after-school programs for children with disabilities; construction of a wheelchair-friendly playground at Buttonwood Park, meals for non-elderly residents with a disability and snow removal/minor repairs for disabled homeowners.

FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$50,860	\$20,000	\$20,000	\$20,000	\$15,000

FY 2017 Budget Analysis: The Commission for Disabilities is funded by the allocation of handicapped parking revenue collected during the prior fiscal year. The FY 2017 budget is consistent with collections from the previous year.

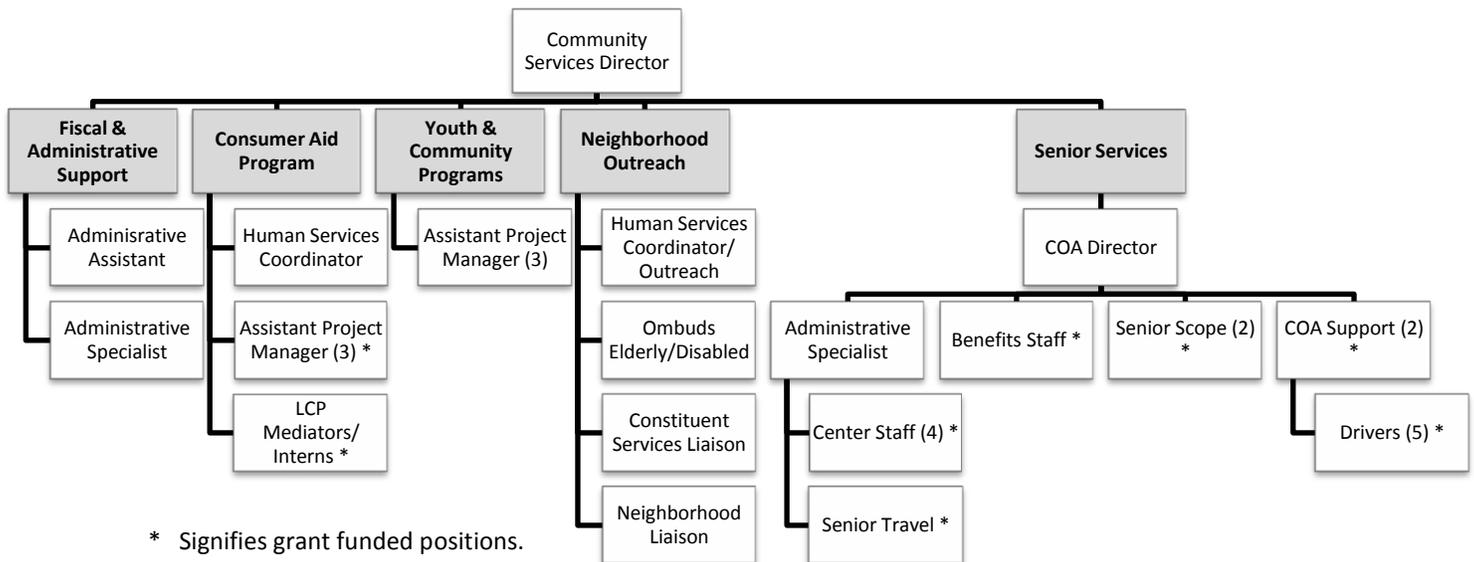
FY 2017 Expenditure Detail

DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Advertising	\$154	\$0	\$0	\$0	\$0
Consultants	\$23,943	\$13,500	\$13,500	\$13,500	\$9,500
Contractual Services	\$21,353	\$4,900	\$4,900	\$4,900	\$4,900
Dues Subscriptions	\$537	\$600	\$600	\$600	\$600
Postage	\$174	\$0	\$0	\$0	\$0
Public Safety	\$2,068	\$500	\$500	\$500	\$0
Transportation Services	\$508	\$500	\$500	\$500	\$0
Total Charges and Services	\$48,737	\$20,000	\$20,000	\$20,000	\$15,000
Food Items Perishable	\$45	\$0	\$0	\$0	\$0
Supplies Misc Groundskeepng	\$292	\$0	\$0	\$0	\$0
Supplies Public Safety	\$522	\$0	\$0	\$0	\$0
Supplies Recreation	\$1,178	\$0	\$0	\$0	\$0
Supplies Sundry Office	\$86	\$0	\$0	\$0	\$0
Total Supplies	\$2,123	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$50,860	\$20,000	\$20,000	\$20,000	\$15,000

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.

Department Description: The Department of Community Services advocates for and offers programs to New Bedford residents with an emphasis on culturally diverse, disabled, senior and youth populations. Its projects include adult literacy, out-of-school activities, consumer mediations, elder services, and programs designed to comply with the Americans with Disabilities Act. In addition to providing staff support to the Commission for Citizens with Disabilities, Council on Aging Board and Human Relations Commission, the department works closely with neighborhood groups and community/faith-based organizations.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$1,010,730	\$995,477	\$995,477	\$1,017,428	\$1,031,164
Position Distribution					
Full-Time	13	13	13	13	13
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by the Code of Ordinances, and for implementation of the Unit C Classification Study. The personnel budget also reflects the conversion of a vacant human services coordinator to an assistant project manager as well as additional funding for program aides and drivers at the Council on Aging, with a net reduction of \$16,863. In addition, the Charges and Services line includes mental health and wellness activities for seniors, ADA Review/ Architectural Services and a contract with Catholic Social Services for emergency overflow shelters, totaling \$18,850.

FY 2015/2016 Accomplishments

- The Consumer Aid Programs worked in cooperation with the Attorney General's Office to expand its mediation roster from three to five courts and reached 3,633 consumers through direct mediations/outreach presentations.
- The Neighborhood & Community Outreach Unit (NCOU) processed 2,049 constituent issues/complaints and provided monthly support to 11 neighborhood groups and various special events. Bilingual (Portuguese & Spanish) staff also provided translation services to the immigrant and limited-English speaking populations to help meet their needs.
- The Council on Aging provided wellness and socialization programs to seniors at community centers throughout the City. Monthly attendance at the centers averaged 1,492. The COA transportation program provided 4,204 rides and the Senior Travel Program booked 1,337 travelers.
- The Department of Community Services provided snow removal services for 66 elderly/disabled homeowners and offered exercise classes for 35 residents with special needs. It also expanded its Fresh Start Initiative which provides relocation and stabilization housing support to an average of 12 new cases each month.
- The Community Services Department continues to administer the Invest-in-Kids umbrella of initiatives that support positive youth development through extended day, Saturday and school vacation programs. In FY 2016, those services included a 6-week summer Science Technology Engineering Art and Math "STEAM" program to 40 fifth and sixth grade students, Saturday Academy for 79 young men, and a summer Learn & Service program for teens placed throughout the community. The Invest-in-Kids programs, combined with adult literacy and ESOL classes offered by the department, served more than 475 students in FY 2016.

Program Descriptions

Fiscal and Administrative Support: The Fiscal and Administrative Support work group develops budgets, processes payroll and invoices and monitors all grants awarded to the department.

Consumer Aid Programs: The Consumer Aid programs work in cooperation with the Attorney General's Office to provide mediation services and consumer education.

Neighborhood and Community Outreach: The Neighborhood & Community Outreach Unit (NCOU) is designed to tackle community issues proactively. NCOU staff attends neighborhood meetings and special events in the community, bring information and concerns to the Mayor and other departments to be addressed. Bilingual (Portuguese and Spanish) staff also reach out to the immigrant and limited-English speaking populations to help meet their needs.

Senior Services: The Council on Aging offers educational wellness and socialization programs to seniors at community centers throughout the City. The Council also provides transportation, support, and assistance to New Bedford's senior population.

Youth and Community Programs: The Community Services Department administers a variety of programs throughout the city for students and other members of the community. Among these programs are the Invest-in-Kids program, which supports positive youth development through innovative, high quality, extended day programming as well as summer programming, which provides engaging and integrated work opportunities in science and art and instruction in English Language Arts, science, technology and math. The department also staffed the New American Integration Program and the Shining Lights program, which are designed to build beginner English skills and civic knowledge in speakers of languages other than English and their children. This year, a Family Literacy component was added to the schedule.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# Health and Wellness programs offered at Senior Centers	38	35	40	45
# of Seniors served through health and wellness programs at Senior Centers	1,809	500	2,000	2,100
\$ amount of grant funding secured for outreach and psycho/social services	\$20,000	\$20,000	\$55,000*	\$127,000*
# of Support and Wellness programs at Hillman Street Support Center	10	10	20	35

* 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.

Goal 2: To serve the families of New Bedford Public School students by providing a safe, secure, educational 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 among teachers, parents and program administrators.	Objective 1: Implement monthly academic progress reports throughout Saturday Academy to instill a sense of responsibility in students, monitor student aptitude and foster increased collaboration and communication between teachers, parents and program administrators.
	Objective 2: Increase the percentage of 5 th graders invited to 6 th grade Junior Leader program.
	Objective 3: Reduce the number of students ineligible to attend field trips due to absenteeism.

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
% of Saturday Academy students' parents contacted each program week	95%	100%	100%	100%
% of Saturday Academy students' teachers visits by staff quarterly	N/A	N/A	100%	100%
% of students ineligible to attend Saturday Academy field trips due to missed assignments	N/A*	10%	5%	2%
% of students that return monthly progress reports filled out by teachers signed by parent/guardian and brought to program	N/A	N/A	75%	80%
% of 5 th grade students that will be invited to transition as 6 th grade Junior Leaders	N/A	N/A	14%	30%
Average # of absences per student throughout the academic year	3	4	2	1.5

<p>Goal 3: Supplement the academic experience of New Bedford students by partnering with area community based organizations to offer Invest In Kids programming that are affordable, high quality, educational, out-of-school time activities, which emphasize arts and culture education.</p>	<p>Objective 1: Provide increased academic support to students at Congdon Elementary School.</p>
	<p>Objective 2: Increase the number of KoolDays feeder schools.</p>
	<p>Objective 3: Promote the KoolNotes Program and develop a youth chorus to perform citywide.</p>
	<p>Objective 4: Expand STEAM Programming during the summer and school year.</p>

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Average grade level of participants at Congdon Elementary School	N/A*	N/A*	4	4
Average reading level of participants of Congdon Elementary School	N/A*	N/A*	4	4
# of students participating in STEAM program	N/A*	N/A*	40	50
# of schools participating in KoolDays programs	2	3	3	4
% of KoolDays participants considered low income	85%	85%	75%	80%
Attendance Rate of KoolDays program	80%	85%	85%	90%
# of students enrolled in KoolNotes program	N/A*	N/A*	13	20
# of schools participating in KoolNotes program	1	2	2	4
# of students participating in summer program	50	50	50	60

* Data not available. New programming in FY 2016.

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Total # of Consumer Program (LCP) cases resolved	674	700	600*	625
% Consumer Program (LCP) cases resolved within 4 weeks	70%	65%	65%	70%
Total # of face-to-face mediation cases	253	170	270	283
% of face-to-face mediation agreements settled	58%	65%	70%	70%
% of consumer evaluation forms rated <i>Exceptional</i>	75%	60%	50%	80%

*Fall River started its own program 1/16.

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Total # of students enrolled in ESOL	91	60	70	90
# of students under the age of 18 enrolled in ESOL	10	10	10	20
# of students over the age of 18 enrolled in ESOL	81	50	60	70
# of students enrolled in inter-session programming	46	15*	20	30
# of students who completed the program	30	17	30	40
# of students who advanced to intermediate ESOL programming	20	5	10	20

* FY 2016 Budget metric reflects the rejection of grant funding and the subsequent closure of one classroom site.

FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$659,625	\$679,484	\$679,484	\$686,111	\$692,366
Longevity	2,000	2,550	2,550	2,550	3,000
Final Employee Payoffs	2,518	0	0	13,554	0
Sal Wages Temporary	19,788	16,198	16,198	16,198	20,153
Sal Wages PT Permanent	131	0	0	0	0
Sick Incentive	1,200	1,200	1,200	750	750
Total Personnel Budget	\$685,262	\$699,432	\$699,432	\$719,163	\$716,269
Advertising	\$243	\$550	\$550	\$749	\$550
After School Program Contracts	181,354	193,000	193,000	193,000	193,000
Consultants	7,500	0	0	0	0
Contractual Services	0	7,500	7,500	9,475	16,000
Dues Subscriptions	175	250	250	175	250
Elderly Nutrition	15,960	16,400	16,400	16,400	16,400
Hospital And Medical	5,776	200	200	200	200
In State Travel	251	250	250	301	300
Jdgmnt Claims Sttlmnts	7,000	0	0	0	0
Postage	557	550	550	550	550
Printing	0	120	120	71	120
Public Safety	18,831	5,000	5,000	7,059	17,000
R M Miscellaneous	844	402	402	402	402
R M Office Equipment	158	500	500	158	450
Rental Lease Office Equip	0	3,783	3,783	0	3,783
Rental-Lease	13,165	0	0	4,291	0
Senior Citizens Program	27,068	33,000	33,000	31,020	34,350
Telephone	3,771	3,800	3,800	3,673	3,800
Transportation Services	17,834	10,000	10,000	10,000	10,000
Total Charges and Services	\$300,487	\$275,305	\$275,305	\$277,525	\$297,155
Food Items Perishable	\$1,985	\$0	\$0	\$188	\$0
Supplies After School Program	7,506	7,000	7,000	6,812	7,000
Supplies Photocopier	1,375	600	600	600	600
Supplies Senior Program	625	1,975	1,975	1,975	1,975
Supplies Sundry Office	3,529	3,240	3,240	3,240	3,240
Supplies After School Prg Food	2,461	4,925	4,925	4,925	4,925
Total Supplies	\$17,481	\$17,740	\$17,740	\$17,740	\$17,740

FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Other Financing Uses	\$7,500	\$3,000	\$3,000	\$3,000	\$0
Total Other Financing	\$7,500	\$3,000	\$3,000	\$3,000	\$0
TOTAL EXPENDITURES	\$1,010,730	\$995,477	\$995,477	\$1,017,428	\$1,031,164

Departmental Description: The City incurs short and long term debt, depending upon financing requirements and project status. Debt service expenditures in this category are assigned to the Debt Service account in the General Fund.

FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$10,031,498	\$11,052,735	\$10,890,135	\$10,800,205	\$11,450,200

FY 2017 Budget Analysis: The proposed budget increases by \$397,465, principally from the maturation of short term debt for previously-authorized capital projects and implementation of the City’s Capital Improvement Program.

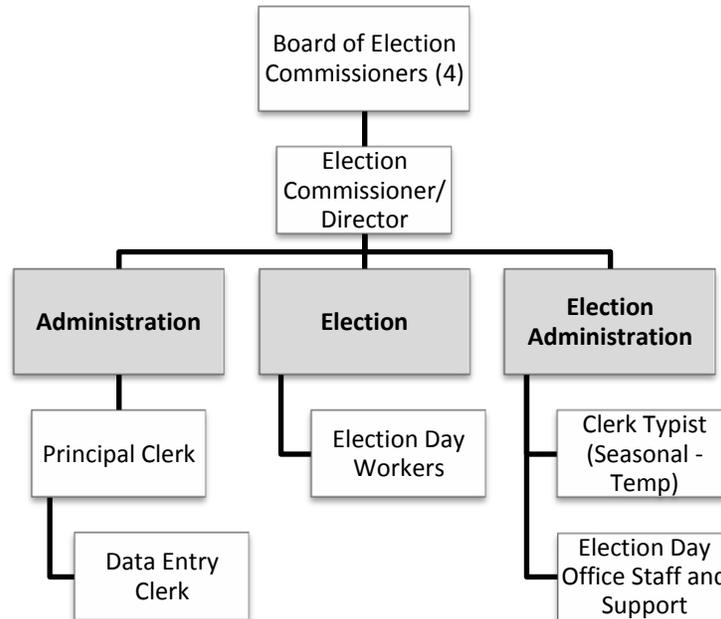
FY 2017 Expenditure Detail

DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Maturing Principle Lt Debt	\$6,821,906	\$7,532,500	\$7,469,900	\$7,447,500	\$8,076,297
Interest On Lt Debt	\$2,914,532	\$2,980,349	\$2,880,349	\$2,843,165	\$2,801,553
Interest On Notes	\$295,060	\$539,886	\$539,886	\$509,540	\$572,350
TOTAL EXPENDITURES	\$10,031,498	\$11,052,735	\$10,890,135	\$10,800,205	\$11,450,200

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.

Department Description: The Board of Elections is responsible for the planning, organization and supervision of all municipal, state and federal elections held in the City of New Bedford, as stipulated by local ordinances, Massachusetts General Law, Chapter 51§16A and Federal Election Laws. This requires the inspection and maintenance of all election equipment, training and retention of all election wardens, clerks and inspectors, and regular outreach to the community through media and local organizations. The department works closely with the U.S. Election Assistance Commission on overseas and military absentee voting. In addition, the department is the municipal agent of the decennial census and is responsible for the re-precincting/re-districting process for the City.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	337,087	322,149	404,749	420,896	371,827
Position Distribution					
Full-Time	3	3	3	3	3
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The budget also includes funding for a seasonal temporary clerk typist to assist with the 2016 Presidential Election as well as funding for the new voting equipment service contract, totaling \$46,330.

FY 2015/2016 Accomplishments

- Completed the first Local Street Census conducted in the City of New Bedford since 2005.
- Successfully administered the City's 2015 municipal election process.
- Processed over 2,500 applications for Cori Checks, MassHealth, veterans, state-supported schools, and residency certificates used to obtain gun permits, fishing and shellfishing licenses, drivers license renewal and school registration.

Program Descriptions

Administration: The Board of Elections is responsible for processing applications for CORI Checks, MassHealth, veterans, state-supported schools, and residency certificates used to obtain gun permits, fishing and shellfishing licenses, drivers license renewal and school registration. The department also provides translation services, acts as an official notary, registers residents to vote and receives monies for transactions that include voter lists, voter activity files, notarization of excise tax rebates and statements, etc.

Elections: The primary function of the Board of Elections is to ensure that all processes and procedures relative to the execution of all local, state and federal elections are administered in accordance with state and federal law. Prior to election day, this requires the Board of Elections to register voters, record changes of address within the city, cancel and change party affiliations, maintain voter lists and activity files, and distribute and receive nomination and petition papers. The administration of elections includes training 250-300 poll workers who staff 36 polling precincts, preparing and programming voting machines and all material used to conduct an election, and processing and distributing all absentee ballots for voters who will be out of the city on Election Day, as well as permanently disabled voters who have doctor's notes on file with the Election Office and all nursing homes.

Local Street Census and Redistricting: The Board of Elections is responsible for conducting the city's Local Street Census which provides information on the ward/precinct, voting and census data, local elected officials and districts (congressional and state) of every voter in the City of New Bedford. The census is used to generate a list of residents in the city who are 17 years of age or older for the state's Jury Commissioner after it has been estimated the amount of persons that may be needed for Jury Duty in the coming year. The census is also used by the School Department and Council on Aging to coordinate the transportation, meals, etc. of the city's youth and senior populations. Following the federal decennial census, the city is required to redistrict/reprecinct as needed to ensure that shifts in population will neither unfairly increase nor diminish a particular voter's voice in government.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 MUNICIPAL ELECTION	2016 PRESIDENTIAL PRIMARY	2016 STATE PRIMARY	2016 PRESIDENTIAL ELECTION
# of Election Day delays	356	627	550	1,400
# of calls received re: Election Day voting locations and address verification	835	1,250	900 +	2,000 +
# of Registered Voters	54,726	55,550	56,000	57,500
Early Voting Turnout (state elections only)	N/A	N/A	N/A	25%
Absentee Turnout	388	468	488	1,900
Election Day Turnout	12,466/ 22.7%	16,193/ 29.1%	19%	65%

* 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.

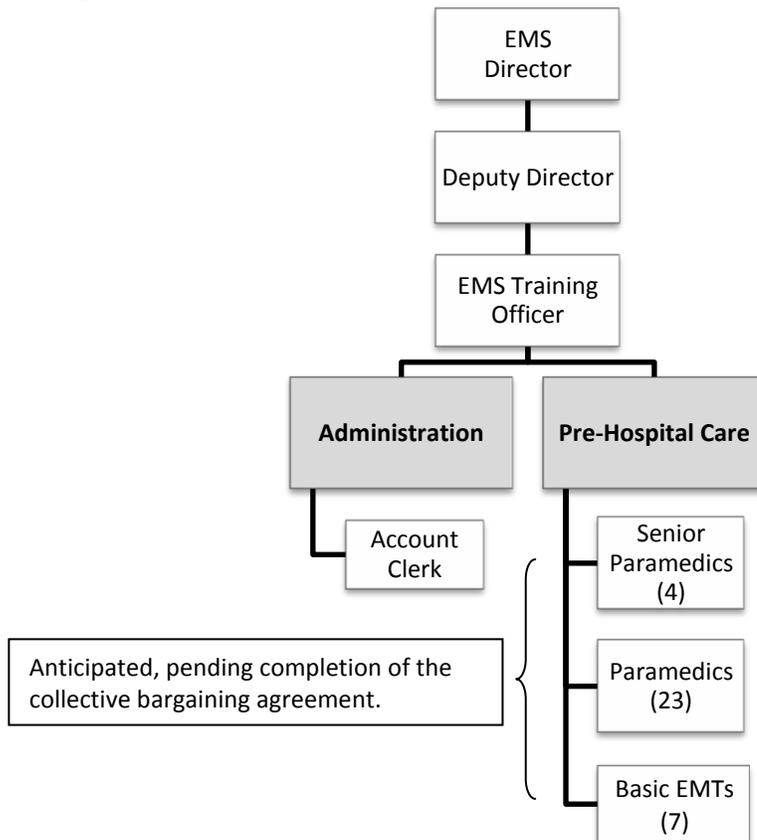
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$139,059	\$138,962	\$138,962	\$138,962	\$141,520
Longevity	2,350	2,250	2,250	2,350	2,550
Overtime	4,285	8,000	8,000	7,852	12,000
Sal Wages Temporary	0	0	0	0	5,061
Sick Incentive	100	0	0	0	250
Temp Elections Workers	121,292	123,760	181,760	176,618	140,000
Total Personnel Budget	\$267,085	\$272,972	\$330,972	\$325,782	\$301,381
Board Member Stipends	\$2,248	\$2,676	\$2,676	\$2,385	\$2,676
Dues Subscriptions	75	175	175	175	175
Election Ballot Box Moving	24,000	24,000	24,000	28,040	24,000
Microfiche Bookbinding	0	1,000	1,000	1,000	1,000
Not Otherwise Classified Svc	0	0	24,600	24,600	0
Postage	19,032	1,500	1,500	226	4,000
Printing	9,545	8,000	8,000	11,457	8,000
R M Communication Lines	160	0	0	0	0
R M Miscellaneous	5,455	0	0	17,677	17,569
R M Office Equipment	409	0	0	0	0
Rental-Lease	5,150	7,826	7,826	4,843	7,826
Telephone	887	1,000	1,000	1,780	2,200
Total Charges and Services	\$66,959	\$46,177	\$70,777	\$92,183	\$67,446
Supplies Photocopier	\$968	\$500	\$500	\$831	\$500
Supplies Sundry Office	2,074	2,500	2,500	2,100	2,500
Total Supplies	\$3,042	\$3,000	\$3,000	\$2,931	\$3,000
TOTAL EXPENDITURES	\$337,087	\$322,149	\$404,749	\$420,896	\$371,827

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.

Department Description: The primary function of NBEMS is to respond to emergency medical calls by the residents of New Bedford. This service is delivered by 34 full time paramedics and basic EMTs that respond to calls 24 hours a day, 7 days a week. The department is managed by the Director of EMS, Deputy Director of EMS, and a Training/Quality Assurance and Quality Improvement Officer in coordination with a board certified emergency medicine physician. That service is augmented by a tactical medical component that provides direct support to the Police Department and a bicycle team that helps with large outside festivals during the summer months.

Department Organizational Chart



FY 2016 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$2,632,660	\$2,655,089	\$2,655,089	\$2,746,521	\$3,040,496
Position Distribution					
Full-Time	34	34	34	34	38
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by the planned departmental reorganization that resulted from collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The budget also includes funding for the addition of a fifth ambulance and increased revenue as a result of the anticipated service expansion.

FY 2015/2016 Accomplishments

- Initiated wifi transmission of EKG readings to the Cardiac Catheterization Lab at Charlton Memorial Hospital, which alerts the cardiac treatment team to an incoming patient in advance of their arrival and reduces the hospital’s response time.
- Reorganized the department’s structure to adopt a Paramedic/Basic model and transition to rotating shifts in order to provide enhanced coverage to the residents of New Bedford.
- Developed a sustainable fleet repair and replacement program for the city’s ambulances. The program replaces two front line trucks every three years, gradually expanding and reinforcing the strength of the current fleet; reducing the average age of the fleet to under six years; and reducing lapses in service of front line vehicles from an average of 3.5 days in FY 2015 to 0 days in FY 2016.

Program Descriptions

Pre-hospital Care: NBEMS uses four advanced life support ambulances to respond to 15,000 calls per year within the 24 square miles that make up the City of New Bedford. Fifty certified emergency medical technician paramedics staff three ambulances 24 hours a day/7 days a week and one impact ALS truck 80 hrs /week

Police Department Special Response Team: NBEMS Special Response Team is a dedicated team of two specially trained paramedics that assist the New Bedford Police Department in all high risk responses that may require medical support. Examples of this type of response include active shooter and/or hostage situations; barricaded suspects; and others.

Summer Medical Bicycle Team: The City of New Bedford issues permits for approximately 200 special events per year, of which roughly 70% are held between Memorial Day and Labor Day. The NBEMS Summer Medical Bicycle Team provides on-the-ground medical support to the largest summer events to guarantee faster response times to crisis situations at the summer’s feasts and festivals.

EMS Preceptor Program: Currently work with local high schools and surrounding colleges to provide valuable hands on clinical oversight and teaching to enhance the ability of new paramedics and EMTs to transition from the didactic classroom setting to the real, hands on treatment of patients. The service has had students from all around the world come to NBEMS to learn this critical transformation and apply sound medicine in their own home areas

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Identify ways to improve the quality of patient care and the reliability of emergency response to the residents of New Bedford.	Objective 1: Respond to 90% of EMS calls within 5 minutes (from the time the call is received by the New Bedford Police Department dispatch), in compliance with Commonwealth of Massachusetts response time standards.
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PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of calls received	14,783	15,000	18,000	18,000
Average Response Time	5.6 MIN	5.4 MIN	5.3 MIN	5.3 MIN
% of calls responded to within 20 minutes	100%	100%	100 %	100%

Goal 2: Realign staffing and resources to provide sufficient coverage to respond to as many resident calls as possible.	Objective 1: Reorganize the department according to FY16 union negotiations: adopt a Paramedic/Basic Model and transition complement from a fixed shift to rotating shifts.*
	Objective 2: Add an Impact Truck to the fleet to rotate through the peak hours of the weekly schedule.*

* Anticipated objective, pending completion of the collective bargaining agreement.

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Total # of calls per year	16,681	15,000	18,000	18,000
Total # of calls NBEMS responds to	14,783	13,700	15,000	16,400
# of calls responded to by private companies	1,898	1,300	3,000	1,600
Total revenue	\$5.2M	\$5.7M	\$6M	\$6.5M
Estimated loss of revenue to private companies	\$ 579,282	\$600,000	\$887,000	\$336,800

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Avg. Response time	5.6 MIN	5.4 MIN	5.3 MIN	5.3 MIN
Avg. On-Scene time	20.5 MIN	20.5 MIN	20 MIN	20 MIN
Avg. Extended Scene time	27.2 MIN	26.9 MIN	23 MIN	23 MIN
# of Improper patient points of entry	0	0	0	0
# of Improperly triaged patients (according to state protocol)	0	0	0	0

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Avg. # of core training hours per year per EMT	30 HRS	30 HRS	30 HRS	30 HRS
Avg. # of local training hours per year per EMT	30 HRS	30 HRS	30 HRS	30 HRS
% of EMTs that recertify every two years	100%	100%	100%	100%

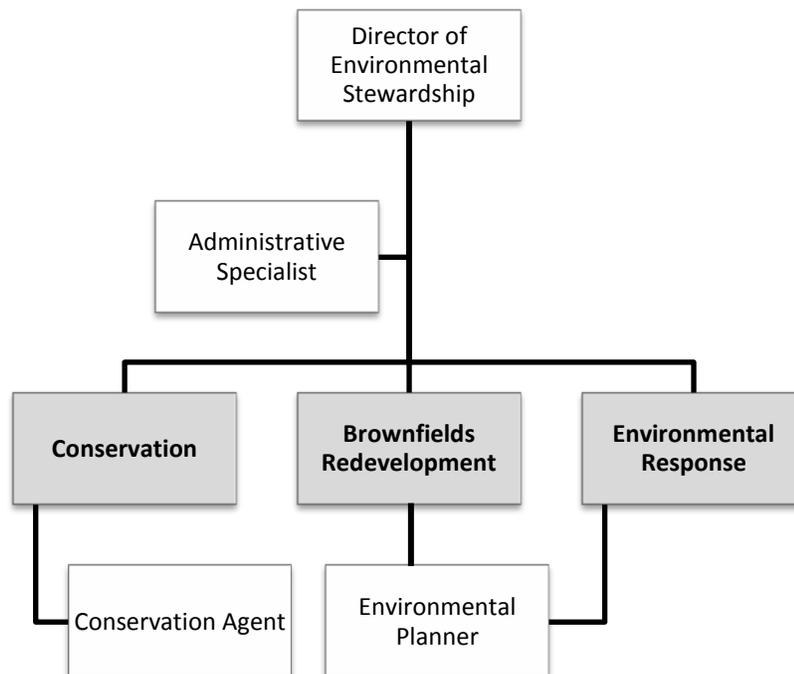
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$1,576,920	\$1,652,107	\$1,652,107	\$1,682,249	\$1,698,135
Longevity	6,574	6,750	6,750	7,189	6,750
Overtime	334,060	206,045	206,045	343,815	500,319
Final Employee Payoffs	23,262	0	0	2,010	0
Holiday	0	81,138	81,138	0	80,475
Sal Wages Temporary	71,489	144,232	144,232	83,368	140,000
Sick Incentive	2,550	2,900	2,900	3,125	2,900
Total Personnel Budget	\$2,014,854	\$2,093,172	\$2,093,172	\$2,121,756	\$2,428,579
Advertising	\$344	\$0	\$0	\$0	\$0
Consultants	16,000	16,000	16,000	16,000	16,000
Contractual Services	134,885	145,000	145,000	138,068	145,000
Employees Training	5,140	0	0	775	0
Hospital And Medical	63,830	35,000	35,000	67,815	35,000
Professional Licenses	6,015	5,400	5,400	6,000	5,400
R M Miscellaneous	3,005	900	900	900	900
Rental Lease Office Equip	45	0	0	0	0
Rental-Lease	21,974	19,080	19,080	25,114	19,080
Telephone	3,597	3,000	3,000	3,000	3,000
Total Charges and Services	\$254,835	\$224,380	\$224,380	\$257,672	\$224,380
Supplies Medical	\$170,218	\$142,000	\$142,000	\$172,000	\$142,000
Supplies Not Otherwise Class	0	0	0	2,800	0
Supplies Photocopier	166	500	500	500	500
Supplies Sundry Office	3,517	2,225	2,225	2,225	2,225
Supplies Teaching - Library	170	2,600	2,600	2,600	2,600
Uniforms and Other Clothing	14,788	16,100	16,100	16,100	16,100
Total Supplies	\$188,858	\$163,425	\$163,425	\$196,225	\$163,425
Automobiles Purchased	\$174,112	\$174,112	\$174,112	\$170,868	\$174,112
Ems Equipment Capital	0	0	0	0	50,000
Total Capital Outlay	\$174,112	\$174,112	\$174,112	\$170,868	\$224,112
TOTAL EXPENDITURES	\$2,632,660	\$2,655,089	\$2,655,089	\$2,746,521	\$3,040,496

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.

Department Description: The Office of Environmental Stewardship administers the Wetlands Protection Act and wetlands regulations on behalf of the Conservation Commission and manages the administration of U.S. Environmental Protection Agency (EPA) and Massachusetts Department of Environmental Protection (MassDEP) regulations on City-owned and/or controlled properties. In addition, the department seeks to obtain funding to accomplish assessment and cleanup of properties, facilitate resource protection and restoration, and promote private redevelopment in a manner that enhances the health and safety of the community and supports economic development. The Office of Environmental Stewardship works independently and with the EPA and MassDEP to accomplish these objectives.

Department Organizational Chart



FY 2016 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$310,179	\$292,028	\$292,028	\$291,938	\$310,757
Position Distribution					
Full-Time	4	4	4	4	4
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by the Code of Ordinances, and for implementation of the Unit C Classification Study. In addition, the budget includes funding for miscellaneous environmental needs at the Parker Street Waste Site, totaling \$8,000.

FY 2015/2016 Accomplishments

- Successfully completed cleanup at 480 Union Street and turned the property over to the Department of Planning and Community Development for potential residential reuse.
- Worked with a State contractor to complete cleanup at River’s End Park at no cost to the City.
- Completed cleanup at Acquired Residential Properties and prepared for dog park construction by Parks, Recreation, and Beaches.
- Procured a firm to complete the Cliftex UST cleanup using a \$400,000 EPA cleanup grant.
- Secured some \$700,000 in grant funding:
 - \$100, 000 from the EPA for Riverwalk Concept Plan which is completed.
 - \$200, 000 from the EPA for Area-Wide Brownfield Reuse Planning in the Payne Cutlery neighborhood.
 - \$400, 000 from the EPA for City-Wide Brownfield Assessments.

Program Descriptions

Brownfields Redevelopment: Brownfields are parcels that are underutilized due to the presence or perceived presence of contamination from past uses. The Office of Environmental Stewardship actively participates in the EPA’s Brownfields program to conserve undeveloped land and reuse underutilized land, by managing or eliminating public and environmental risks, for its highest and best use.

Conservation Commission: The Conservation Commission works to provide assurance and protection for natural resources in New Bedford. Their tasks include upholding the Massachusetts Wetlands Protection Act and the City’s Wetland Ordinance to ensure all Wetland Resource Areas in the Greater New Bedford area are protected. The Conservation Agent provides technical assistance and support to the New Bedford Conservation Commission and the regulated community.

Environmental Response: Inasmuch as the Brownfields redevelopment program is proactive and is built upon strategic planning and implementation, the Office of Environmental Stewardship responds to a number of environmental issues brought to its attention through direct observation, the public, other city departments, and/or state and federal regulators.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Redevelop underutilized (brownfield) sites for economic development.</p>	<p>Objective 1: Using a \$200,000 grant from EPA, complete Area-Wide Plan for Payne Cutlery Neighborhood.</p>
	<p>Objective 2: Conduct and participate in cleanup planning of the Aerovox site, at Belleville Avenue, to maximize future use.</p>
	<p>Objective 3: Utilize \$400,000 City-Wide Assessment Grant to evaluate redevelopment.</p>
<p>Goal 2: Conserve and/or develop open space to enhance livability.</p>	<p>Objective 1: Complete grant-funded activity including trail installation and educational signage on Palmer’s Island.</p>
	<p>Objective 2: Complete concept plan for the Riverwalk and bring project to design and permitting.</p>
	<p>Objective 3: Using \$400,000 EPA cleanup grant, complete cleanup and incorporate Cliftex Tanks into the Riverwalk project.</p>

Goal 3: Effectively plan and implement management of environmental issues associated with the Parker Street Waste Site.	Objective 1: Submit Permanent Solution documentation for the NBHS Campus (excluding the Mechanical Room).
	Objective 2: Submit Permanent Solution documentation at Acquired Residential Properties following Parks and Rec’s dog park construction.
	Objective 3: Implement cleanup at Nemasket Street property.
Goal 4: Further Environmental Justice.	Objective 1: Build upon Environmental Justice policy framework and gather input from stakeholders.
	Objective 2: Incorporate Environmental Justice issues when planning community participation opportunities.

PERFORMANCE MEASURES				2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Grant Award Site	Fiscal Year Awarded	Funding Awarded	Projected % Spent (by 6/30/17)	Grant Spent	Grant Spent	Grant Spent	Grant Spent
Riverwalk Implementation	FY 11	\$2,908,340	9%	\$118,600	\$25,144	\$56,400	\$75,000
Former Polyply Site	FY 13	\$1,368,400	73%	\$150,809	\$30,392	\$49,191	\$800,000
Riverwalk Concept	FY 14	\$100,000	100%	\$33,207	\$66,793	\$66,793	N/A*
Cliftex Tank Site	FY 15	\$400,000	100%	\$640	\$92,223	\$199,360	\$200,000
Payne Cutlery Area-Wide Planning	FY 16	\$200,000	75%	N/A^	\$35,341	\$50,000	\$100,000
Payne Cutlery Assessment	FY 16	\$100,000	100%	N/A^	\$70,100	\$80,000	\$20,000
City-Wide Assessment	FY 16	\$400,000	48%	N/A^	\$0	\$20,000	\$170,000

* Grant funding exhausted prior to FY 2017.

^ FY16 Budget was developed prior to the grant award.

WORKLOAD INDICATORS	2015 ACTUAL	2016 YTD	2016 PROJECTED	2017 PROPOSED
# of Public Meetings hosted	5	6	6	6
# of Assessment/Clean Up Projects in process	4	5	5	5
# of grants applied for	3	2	2	3
\$ of Grant Funding Awarded	\$419,500	\$700,000	\$700,000	\$1,000,000

* Grants are awarded on a fiscal year delay. Grants applied for in FY 2014 were awarded in FY 2015.

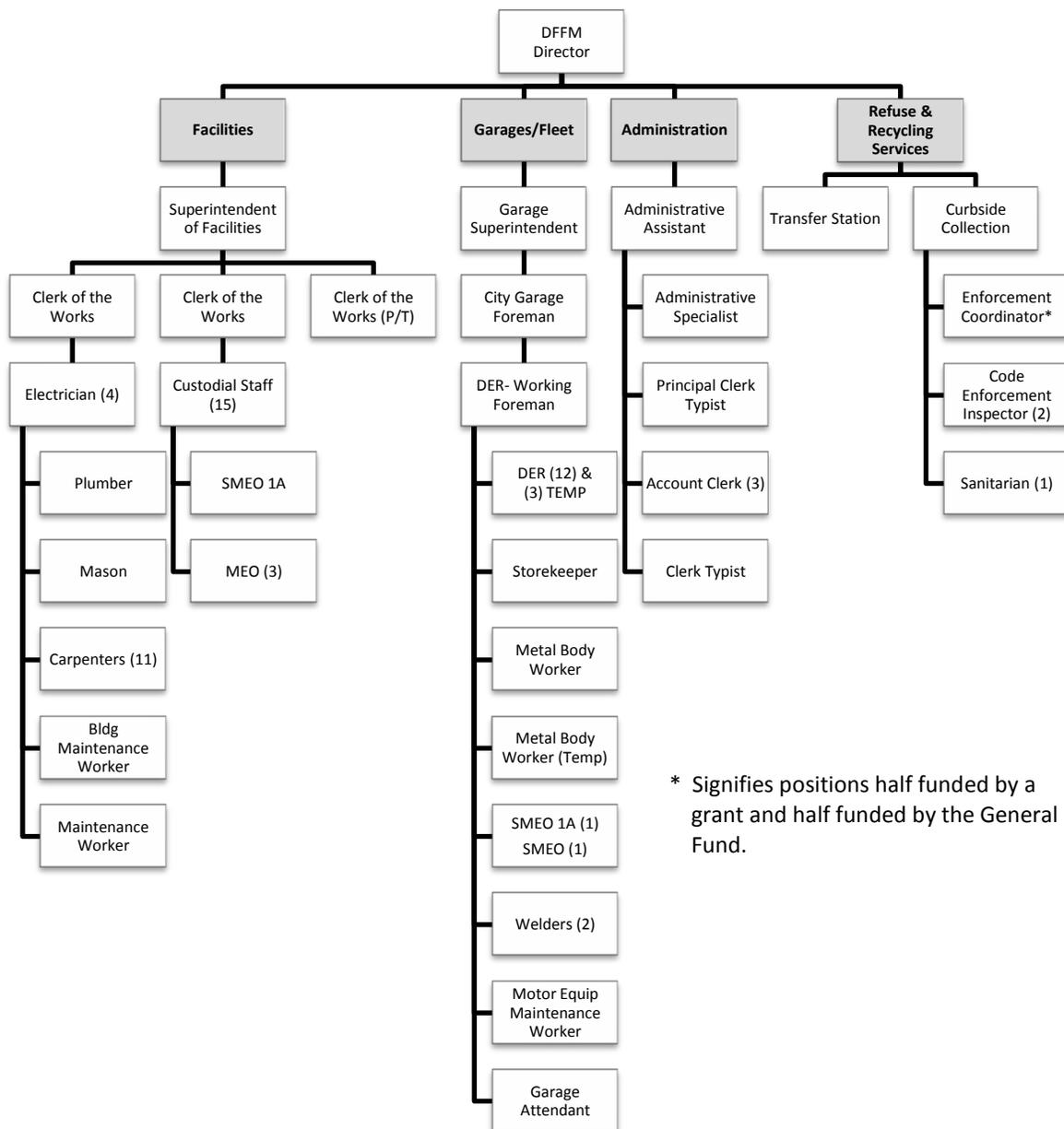
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$254,732	\$258,852	\$258,852	\$258,852	\$269,481
Longevity	450	450	450	550	550
Sick Incentive	294	300	300	250	300
Total Personnel Budget	\$255,476	\$259,602	\$259,602	\$259,652	\$270,331
Advertising	\$352	\$500	\$500	\$0	\$500
Dues Subscriptions	175	550	550	175	550
Employees Training	110	750	750	0	750
Engineering Services	33,590	19,000	19,000	19,000	14,000
Hospital And Medical	50	750	750	50	500
In State Travel	200	0	0	0	0
Lab Testing Services	9,400	7,000	7,000	4,500	4,500
Meals For Travel Or Meetings	375	0	0	0	0
Not Otherwise Classified Svc	4,910	0	0	4,910	7,500
Photocopies	0	50	50	0	50
Postage	50	75	75	0	0
Printing	0	0	0	0	75
Professional Licenses	225	0	0	225	250
Rental Lease Office Equip	0	1,726	1,726	0	1,726
Rental-Lease	1,726	0	0	1,726	0
Telephone	1,827	1,500	1,500	1,500	1,500
Total Charges and Services	\$52,991	\$31,901	\$31,901	\$32,086	\$31,901
Supplies Misc Groundskeepng	\$0	\$0	\$0	\$0	\$8,000
Supplies Photocopier	133	100	100	50	100
Supplies Sundry Office	154	425	425	150	425
Total Supplies	\$287	\$525	\$525	\$200	\$8,525
Computer Equipment Capital	\$1,426	\$0	\$0	\$0	\$0
Total Capital Outlay	\$1,426	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$310,179	\$292,028	\$292,028	\$291,938	\$310,757

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.

Department Description: The Department of Facilities and Fleet Management is comprised of four divisions; Facilities, Fleet, Administration and refuse and recycling services. The department’s 76 member staff is responsible for the management, care and maintenance of approximately 90 municipally owned buildings as well as the administration and management of the city’s capital projects thru the Capital Improvement Program. In addition, the department manages the repair and maintenance of 600+ vehicles and equipment that make up the city’s fleet.

Department Organizational Chart



* Signifies positions half funded by a grant and half funded by the General Fund.

FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$7,609,368	\$7,345,984	\$7,445,984	\$7,315,307	\$8,083,880
Position Distribution					
Full-Time	72	70	70	70	76
Part-Time	1	1	1	1	1

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The personnel budget also reflects the transfer of two electricians from the Fire Department for fire alarm system maintenance and four positions from the Health Department to support the transfer of trash and recycling enforcement responsibilities, totaling \$227,978. Other additions to the department’s budget include: increases in contractual and engineering services and payments for vehicle purchases, the continuation of the vehicle replacement program, and supplies, materials and cell phones, totaling \$376,188.

FY 2015/2016 Accomplishments

- DFFM has been responsible for the effective management of capital projects since the inception of the Capital Improvement Plan in FY 2014. These projects include: City Hall façade restoration, window replacement, interior stairway and elevator painting, records vault restoration and upgrades of the City Clerk’s and Assessor’s vaults; Police Station #1 roof replacement; Anthony Catojo Bldg. (Art Museum) roof replacement; Zeiterion Theatre roof replacement, life safety installation, elevator modernization; Military Museum exterior security lighting; Hillman Street Complex window replacement; Fire Station #8 roof/gutters/masonry/interior design and renovation.
- The City introduced use of “Green Chemicals” in City buildings and trained custodial staff on how to use the Materials Safety Data Sheets book that was recently issued, to prevent workplace injuries. In addition, the city implemented automatic dispensing systems to reduce waste of cleaning products.
- DFFM has made strategic investments in a skilled work force capable of executing projects the city previously outsourced to private contractors. The result has been an improved work product on a much reduced timeline. Projects include: renovating 7,000 sq.ft. of previously unused space at the Quest Center; renovating and modernizing the Election’s and Treasurer’s Offices; renovating the kitchen, dining area and sleeping quarter of Fire Station #11; exterior trim, paint and installation of 35 energy efficient windows at the Hazelwood Senior Center; floor refinishing at the Fort Taber Community Center and Andrea McCoy Gymnasium; and installation of a new climate control unit at the communication building.
- At the Central Garage, the department introduced a software program, designed to reduce down time and enhance mechanics ability to make timely repairs, and a vehicle maintenance program, to track repairs in house, warranty work, parts, and preventative maintenance events performed.
- The Central Garage also implemented a cross training initiative for all mechanics to work on all vehicles and equipment; trained mechanics in Tak-4 suspension, chassis electrical, SRP & frontal air bag training and Command Zone 2 training for emergency vehicles; and regularly upgrades non- emergency vehicles to reduce maintenance and improve strength of the City’s snow fighting fleet.

Program Descriptions

Administration: The Administration Division is responsible for the overall operation of the office and the clerical staff as well as the budget, account reconciliation and monitoring expenditures. This division is also responsible for accounts payable, accounts receivable, clerical support for all divisions and is the first point of contact for other departments and residents.

Facilities Management: Facilities Management is charged with the efficient and responsible management of 88 City-owned buildings. This includes the maintenance and upkeep of occupied buildings, as well as a design and build construction component that seeks to protect and preserve the city’s aging building stock and meet the changing needs of City government. The division is also responsible for the management of the city’s capital projects. Effective FY 2017, this program also includes the maintenance and testing of the municipal fire alarm system.

Fleet Management: The Fleet Management division is responsible for the care and maintenance of approximately 600 vehicles of varying types including front end loaders, backhoes, ten wheeled dump trucks, pickup trucks and passenger vehicles as well as all emergency response vehicles for Police, Fire and EMS.

Solid Waste and Recycling Services: The Solid Waste Transfer Station is located on Shawmut Avenue, at the site of the former New Bedford landfill. The facility receives daily deliveries of recyclable materials that are collected curbside from New Bedford and Dartmouth residents, and businesses. Those materials are then loaded into 100 yard trailers and marked and sold as commodities. Municipal solid waste is also received from the New Bedford Housing Authority and private residents and is sent to the Crapo Hill Regional Refuse Management District lined landfill in Dartmouth. Effective FY 2017, this program also includes enforcement, monitoring and assessment of the curbside solid waste collection program.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of Emergency Vehicles	248	275	262	262
# of Operational Vehicles	265	285	280	280
Total Fleet Inventory	513	560	542	542
Average Age of Emergency Vehicles	12	12	12	12
% older than Average Age	40%	46%	43%	43%
Average Age of Operational Vehicles	16	15	15	15
% older than Average Age	58%	59%	56%	56%
# of services events performed at the LDW Central Garage	1,750	1,200	4,500	4,500
# of vehicles that received preventative maintenance	230	100	350	350

Goal 2: Improve overall condition and quality of City owned Facilities.	Objective 1: Effectively manage the Capital Improvement Plan as well as other facility improvements in a fiscally responsible manner.
	Objective 2: Effectively manage and utilize existing privately leased city space thru lease/license agreements.
	Objective 3: Improve customer satisfaction of custodial services and the overall condition of the City's facilities and grounds.

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Total # of projects	28	28	28	27
Total # of projects in design phase	12	22	6	6
Total # of projects in bid phase	5	22	0	3
Total # of projects in construction phase	7	7	7	6
Total # of projects completed	4	15	15	12
# of active lease/license agreements	17	25	25	25
# of expired lease license agreements	3	3	3	3
# of Maintenance Calls recorded	1,433	1,200	1,700	1,700
% of Customer Satisfaction Surveys that rate Custodial Services as "Satisfactory" or "Exceeds Expectations"	90%	92%	86%	86%
# of Unannounced inspections of facilities	19	40	70	70

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
% of Households that recycle	85%	90%	85%	90%
Tonnage of recycled materials	7,027	7,500	15,753	16,000
Tonnage of MSW to Crapo Hill	24,919	25,000	29,815	29,000
Annual Assessment sent to Crapo Hill	\$762,090	\$762,000	\$774,576	\$775,000
Estimated life expectancy of Crapo Hill	18 YRS	18 YRS	18 YRS	17 YRS
# of trash related resident complaints per quarter	300	250+/-	250	250
Average response time for trash related resident complaints	2 HRS	2 HRS	2 HRS	2 HRS

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of recycling carts city-wide	N/A*	N/A*	24,648	24,648
% of recycling carts investigated	N/A*	N/A*	100%	100%
% of recycling carts in compliance	N/A*	N/A*	90%	92%
# of tickets issued for trash receptacles in violation of City Ordinance Chapter 16 Article 4 and the City's Solid Waste Regulations	N/A*	N/A*	2,500	2,500
Fines levied	N/A*	N/A*	\$29,275^	\$29,275^

* New metric and new departmental responsibility. Data not measured in FY 2015.

^ Fines levied do not reflect fines collected by the City of New Bedford. Fines are frequently deliberated in Housing Court and the amount owed is often reduced by the magistrate.

FY 2017 Expenditure Detail

DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Sal Wages Full Time Perm	\$2,699,821	\$2,869,573	\$2,869,573	\$2,800,000	\$3,193,911
Longevity	17,350	20,200	20,200	17,900	21,150
Overtime	74,104	78,093	78,093	95,000	78,093
Final Employee Payoffs	40,499	0	0	14,785	0
Sal Wages Temporary	169,771	137,923	187,923	100,000	157,025
Sal Wages PT Permanent	0	0	0	0	23,094
Sick Incentive	7,158	8,705	8,705	7,644	8,705
Total Personnel Budget	\$3,008,704	\$3,114,494	\$3,164,494	\$3,035,329	\$3,481,978
Advertising	\$2,051	\$1,000	\$1,000	\$1,200	\$1,000
Asbestos Lead Removal	0	1,000	1,000	0	0
Cell Phone	7,595	7,500	7,500	7,800	8,500
Contractual Services	69,288	75,000	75,000	55,000	270,390
Dues Subscriptions	0	200	200	0	0
Electricity	1,316,650	898,502	898,502	1,250,000	1,100,000
Employees Training	880	2,000	2,000	6,000	4,000
Engineering Services	1,000	15,000	15,000	15,000	30,000
Hospital And Medical	95,431	67,287	67,287	80,000	67,000
Jdgmnt Claims Sttlmnts	21,700	0	0	5,905	0
Late Charges Interest	158	0	0	0	0
Maintenance Agreements	62,285	45,000	45,000	55,000	50,000
Natural Gas	334,708	300,000	300,000	230,000	250,000
Not Otherwise Classified Svc	4,421	5,000	5,000	2,000	1,500
Oil For Heat	251,972	200,000	200,000	105,029	175,000
Pest Control	5,785	3,500	3,500	5,000	3,500
Postage	0	50	50	0	50
Pre Employment Medical	495	350	350	550	350
Printing	1,141	1,000	1,000	1,500	1,000
Professional Licenses	420	500	500	600	500
R M Boiler	15,257	5,000	5,000	10,000	10,000
R M Buildings Grounds	3,300	0	0	0	0
R M Communication Lines	548	0	0	2,000	1,500
R M Computer Equipment	0	500	500	0	0
R M Electrical	9,852	8,000	8,000	0	2,000
R M Elevator Equipment	5,231	30,000	30,000	11,000	30,000
R M Equipment	13,727	4,000	4,000	3,500	4,000
R M Fences Playgrounds	1,156	0	0	9,000	0
R M Flat Tires	1,076	1,700	1,700	1,000	1,700
R M Glass	569	1,000	1,000	0	1,000
R M HVAC Equipment	137,238	155,000	155,000	155,000	155,000
R M Intercoms Alarms	7,342	14,000	14,000	7,000	10,000
R M Machine Tools	388	0	0	0	0
R M Miscellaneous	5,906	3,000	3,000	2,000	3,000
R M Office Equipment	185	1,500	1,500	0	0
R M Roofs	1,862	3,000	3,000	3,000	0
R M Small Engines	\$110	\$0	\$0	\$0	\$0

FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
R M Two_Way Radio	\$3,493	\$1,000	\$1,000	\$9,000	\$8,000
R M Vehicle Transmissions	7,300	11,000	11,000	0	5,000
R M Vehicles	110,679	90,000	90,000	99,000	90,000
R M Windows Doors	22,075	15,000	15,000	20,000	20,000
Refuse Service	1,824	3,000	3,000	3,000	3,000
Rental Lease Const Equip	276	0	0	0	0
Rental Lease Vehicles	30,000	50,000	50,000	50,000	50,000
Rental-Lease	3,382	2,000	2,000	7,000	100,825
Snow Removal	1,198	0	0	0	0
Uniform Cleaning Service	12,464	12,000	12,000	15,000	12,000
Total Charges and Services	\$2,572,417	\$2,033,589	\$2,033,589	\$2,227,084	\$2,469,815
Concrete	\$0	\$300	\$300	\$0	\$300
Newspaper Magazines	192	200	200	220	200
Parts - Boiler	346	0	0	2,000	2,000
Parts - Fence	2,275	0	0	0	0
Parts - HVAC	31,241	5,000	5,000	32,000	35,000
Parts - Welding	490	0	0	1,000	1,000
Sand	73	0	0	0	0
Supplies Boardup	-564	0	0	0	0
Supplies Building Maintenance	39,914	70,000	70,000	40,000	54,000
Supplies Carpentry	14,197	24,500	24,500	7,000	20,000
Freight	4,760	2,000	2,000	9,000	10,000
Supplies Doors Windows	21,451	15,000	15,000	32,000	10,000
Supplies Janitorial	82,572	85,000	85,000	85,000	85,000
Supplies Lighting	21,805	25,000	25,000	25,000	10,000
Supplies Masonry	1,782	2,000	2,000	600	2,000
Supplies Misc Groundskeepng	17,354	20,000	20,000	10,000	10,000
Supplies Not Otherwise Class	3,321	2,000	2,000	1,000	2,000
Supplies Other	2,781	8,800	8,800	2,000	5,000
Supplies Painting	5,394	9,000	9,000	8,000	9,000
Supplies Pest Control	443	500	500	150	500
Supplies Photocopier	1,618	1,000	1,000	1,000	1,000
Supplies Plumbing	23,157	31,000	31,000	16,000	20,000
Supplies Public Safety	147	500	500	0	0
Supplies SmallTools	8,352	6,000	6,000	10,000	10,000
Supplies Sundry Office	10,181	4,000	4,000	3,500	4,750
Supplies Welding	9,344	7,000	7,000	6,500	7,000
Supplies Vehicle	512,786	451,251	451,251	509,424	471,000
Supplies Vehicle - Misc.	155,790	135,350	135,350	184,600	130,000
Uniforms and Other Clothing	1,914	0	0	3,200	4,000
Vehicle Diesel Fuel	\$241,258	\$268,000	\$268,000	\$155,000	\$175,000

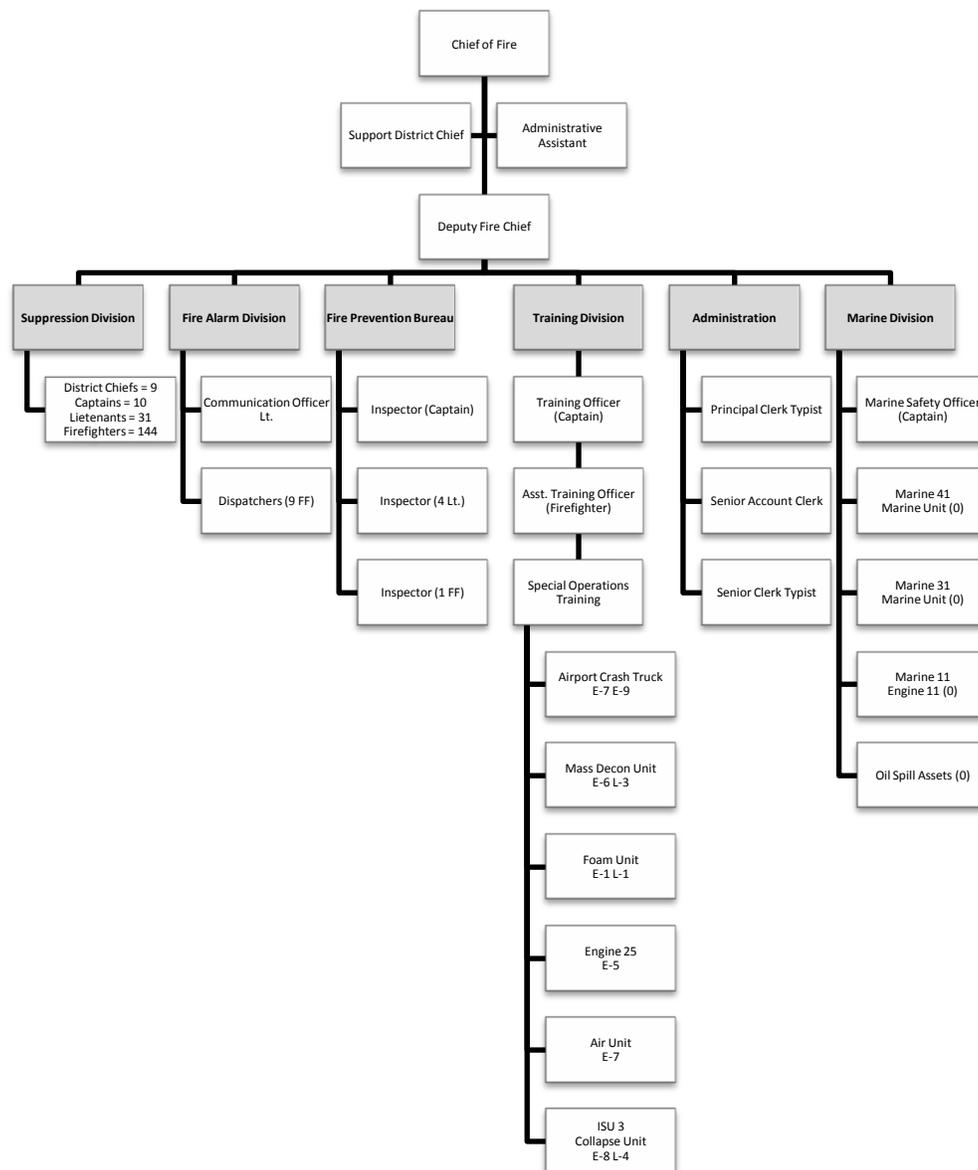
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Vehicle Gas Fuel	\$446,087	\$575,000	\$575,000	\$410,000	\$450,000
Vehicle Oil and Other Fluids	35,496	40,000	40,000	20,000	30,000
Vehicle Supplies Batteries	32,664	31,500	31,500	25,700	31,500
Vehicle Supplies Tires Tubes	79,176	66,000	66,000	91,000	61,000
Total Supplies	\$1,807,800	\$1,885,901	\$1,885,901	\$1,690,894	\$1,651,250
Automobiles Purchased	\$45,700	\$165,000	\$215,000	\$275,828	\$333,837
Building Structure	87,011	97,000	97,000	49,387	97,000
Minor Equipment Capital	61,587	50,000	50,000	36,785	50,000
Total Capital Outlay	\$194,297	\$312,000	\$362,000	\$362,000	\$480,837
Other Financing Uses	\$26,150	\$0	\$0	\$0	\$0
Total Other Financing	\$26,150	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,609,368	\$7,345,984	\$7,445,984	\$7,315,307	\$8,083,880

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.

Department Description: The New Bedford Fire Department is made up of six divisions including the Suppression, Fire Alarm, Training, Administration and Marine Divisions as well as the Fire Prevention Bureau. The department is led by the Chief of Fire and supported by one Deputy Chief, 10 District Chiefs, 13 Captains, 35 Lieutenants, and 162 firefighters across seven fire stations, seven engine companies, three ladder companies and two NBFD boats. In addition to emergency response, the NBFD is responsible for the education and prevention of fire within the community as well as investigations, inspections and the issuance of all NBFD permits.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$14,957,297	\$14,572,077	\$14,762,077	\$15,557,050	\$16,379,136
Position Distribution					
Full-Time	228	228	228	222	220
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The personnel budget reflects: the transfer of two electricians from the Fire Department to DFFM and the attrition of six firefighters, for a net savings of (\$479,133); increases in additional gross, longevity, educational credits, uniform allowance, holiday pay and sick incentive to accommodate the transfer of 42 firefighter positions previously funded by the SAFER Grant to the General Fund, as well as increases in salaries, wages and overtime, totaling \$1,577,152. The budget also includes increases for apparatus lease payments; hospital/medical expenses; employee recruitment; and a grant match for the new Fire Boat.

FY 2015/2016 Accomplishments

- Awarded the prestigious Class 1 Certification by the Insurance Services Office; a distinction held by only 132 fire departments nationwide and only two other communities in the Commonwealth of Massachusetts.
- Completed a top-to-bottom review by FACETS Consulting Group that resulted in twelve recommendations including the construction of a state-of-the-art South End Public Safety Facility which will combine fire stations 6 and 11.
- Expanded Fire Safety Education to elderly/senior citizens’ housing.
- Negotiated a lease-purchase agreement within the FY 2015 CIP and began construction on a new tower ladder truck that will replace Ladder 3.
- Secured an Assistance-to-Firefighters Grant for \$89,122.

Program Descriptions

Administration Division: The Administrative Division oversees the day to day administration, financial oversight, grant administration and planning functions of the Nbfd. It is comprised of the Chief, Deputy Chief, support services chief and the clerical staff. In addition each Suppression District Chief is assigned an additional collateral duty to oversee department response capability, asset or Division.

Fire Alarm Division: The Fire Alarm Division is the nerve center through which response information flows and responses to fire and medical emergencies are coordinated. The division operates the systems used to receive and transmit alarms and is comprised of dispatchers and the civilian staff that maintain the alarm system network.

Fire Prevention Bureau: The Fire Prevention Bureau is the investigative arm of the department, which determines the causes of all fires, investigates all complaints and requests for investigation and completes all code compliance inspections. The Bureau is also responsible for reviewing building plans to ensure that they meet with fire safety regulations and generating and recording all permits and records of inspection. The division is staffed by a Captain and a five-member investigative staff.

Fire Suppression Division: The Fire Suppression Division is responsible for rapid response (<5 minutes) to all fire and medical emergencies. The division is comprised of over 200 personnel, which are divided into 7 engine companies and 3 ladder companies across the city’s 7 fire stations. In addition, the suppression division is responsible for emergency response to the New Bedford Regional Airport.

Marine Unit: The Marine Unit is responsible for all NBFD operations on or along the waterfront, including 24/7 response capability on the water; training, maintenance and coordination of the departments marine units, oil spill boom and equipment, and rapid response water crafts; and the coordination of response efforts to oils spill in New Bedford waters.

Training Division: The NBFD consistently works to increase its standardization of best practices and policies to improve effectiveness and follow industry standards. The Training Division is responsible for the coordination and management of all annual department trainings that are mandated by national standards in a variety of subject areas.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
% of commercial and targeted hazard buildings inspected	80%	100%	100%	100%
# of Fire inspections conducted	3,764	4,000	4,000	4,000
% of calls processed in <2 minutes	95.2%	95%	95%	95%
% of incidents in which responders were dispatched within 2 minutes	95.2%	95%	95%	95%
% of incidents an Engine Company arrives on scene within 6:20 (National Standard 90%)	85.3% <6:59	86% <6:59	86%	86%

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 age.

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of Firefighters	222	222	218	220
Use of Sick Time (Avg. per Capita)	8.4 DAYS	7 DAYS	7 DAYS	7 DAYS
Use of Overtime (Avg. per Capita)	\$5,362	\$3,000	\$3,000	\$3,000
Use of Injured on Duty (Total # Annually)	27,199 HRS	16,000 HRS	16,000 HRS	16,000 HRS
% of Overtime Budget Allocated to Overtime Hours	89%	90%	90%	90%
Total # of fire trucks in the fleet	14	14	14	14
Average age of the fleet	8.5 YRS	8.3 YRS	8.2 YRS	7.4 YRS
Total # of days Nbfd maritime boats are offline	40	30	30*	30*

* 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.

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Total # of training hours completed	23,159 HRS	25,000 HRS	25,000 HRS	25,000 HRS
% of complement attaining the training objectives	85%	100%	100%	100%
% of complement receiving 16 hours of Company-Level Training (Monthly)	57%	80%	80%	80%
% of complement receiving 4 Multi-Company Drills	100%	100%	100%	100%
% of complement receiving 16 hours Burn Building Training	0*	100%	100%	100%

* The department's burn building was not online in FY 2015. It is expected to come online at the end of FY 2016.

FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$11,972,179	\$11,770,216	\$11,770,216	\$11,741,485	\$12,930,634
Additional Gross	49,590	45,000	45,000	48,605	68,000
Longevity	84,250	87,350	87,350	87,800	104,350
Overtime	1,228,510	350,000	350,000	1,034,354	500,000
Educational Credit	304,096	775,432	775,432	880,279	958,993
Final Employee Payoffs	76,402	0	0	129,052	0
Holiday	591,894	734,209	734,209	655,706	760,310
Sal Wages Temporary	17,148	0	0	0	0
Sick Incentive	22,337	27,429	27,429	18,875	24,000
Uniform Allowance	125,481	174,500	174,500	161,337	195,000
Total Personnel Budget	\$14,471,888	\$13,964,135	\$13,964,135	\$14,757,493	\$15,541,287
Cell Phone	\$10,691	\$11,000	\$11,000	\$11,000	\$11,000
Fire Prev-Cell Phone & Data	5,991	0	7,000	7,000	0
Court Services	4,930	2,000	2,000	2,000	2,000
Dues Subscriptions	3,908	1,700	1,700	2,224	1,700
Fire Prev-Dues Subscriptions	140	0	0	0	0
Employees Training	5,416	10,000	10,000	10,028	22,500
Fire Prev-Employee Train	280	0	500	500	0
Hospital And Medical	165,089	100,000	180,000	178,750	124,000
Insurance	0	2,200	2,200	2,200	2,200
Not Otherwise Classified Svc	6,661	5,000	5,000	11,088	5,000
Out Of State Travel	275	500	500	500	500
Photograph Charges	0	500	500	0	500
Printing	782	500	500	44	500
Professional Licenses	0	300	300	0	300
Public Safety	40	3,100	3,100	1,500	3,082
R M Communication Lines	120	0	0	0	0
R M Miscellaneous	10,520	4,700	4,700	5,763	4,700
R M Office Equipment	25,204	21,982	21,982	21,982	22,000
R M Vehicles Fire	-190	13,000	13,000	9,140	13,000
Refuse Service	1,406	800	800	1,191	800
Rental-Lease	0	4,000	4,000	3,956	4,000
Telephone	220	500	500	500	500
Total Charges and Services	\$241,482	\$181,782	\$269,282	\$269,366	\$218,282

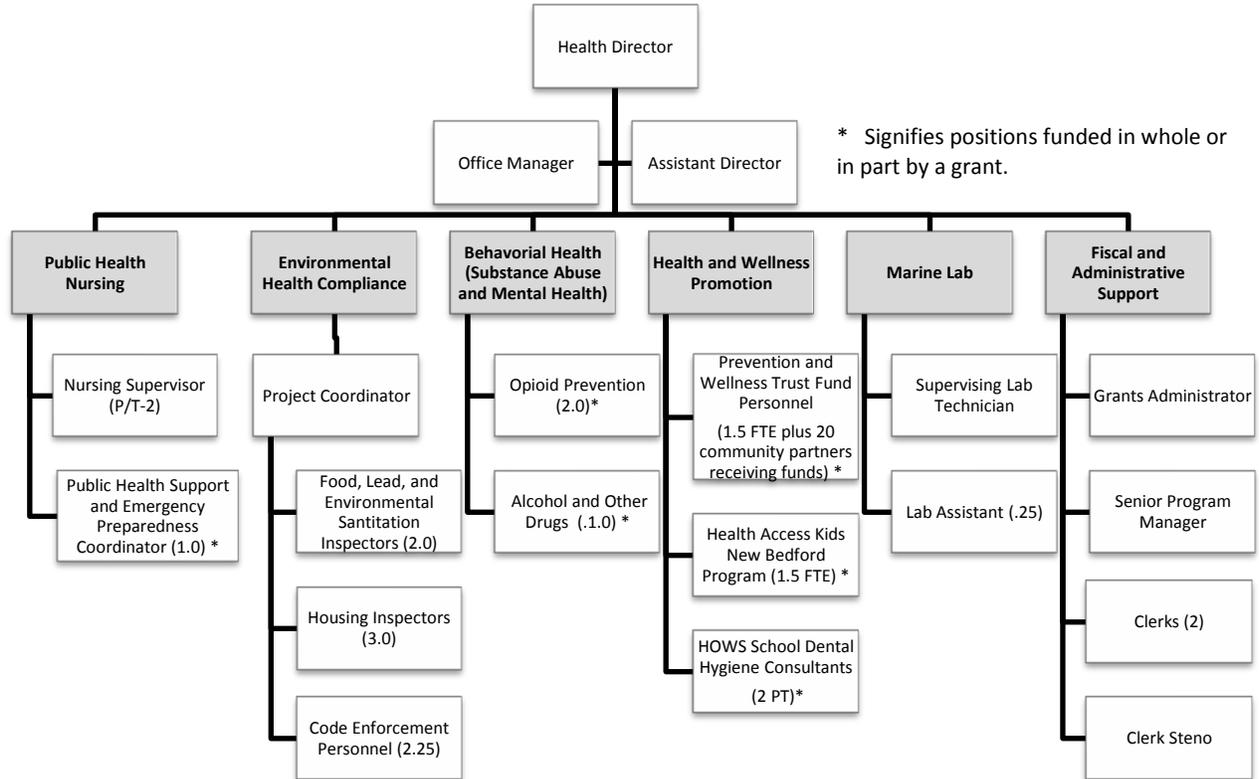
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Books	\$808	\$600	\$600	\$600	\$600
Fire Prev-Newspaper Magazines	147	0	0	0	0
Supplies Building Maintenance	4,941	4,000	4,000	8,391	0
Freight	62	0	0	0	0
Fire Prev-Supplies Fire Fight	1,938	0	2,500	2,500	0
Supplies Janitorial	85	500	500	1,178	500
Supplies Medical	958	2,000	2,000	442	2,000
Supplies Not Otherwise Class	2,204	4,000	4,000	746	4,000
Fire Prev-Supp Not Other Class	92	0	0	96	0
Supplies Painting	0	500	500	100	500
Supplies Photocopier	900	1,000	1,000	1,000	1,000
Supplies Public Safety	5,888	4,000	4,000	3,731	4,000
Supplies SmallTools	1,614	2,000	2,000	12	2,000
Supplies Sundry Office	7,613	7,000	7,000	6,662	7,000
Supplies Vehicle - Fire	2,096	4,000	4,000	7,456	4,000
Supplies Vehicle - Misc.	10,488	5,400	13,400	14,166	5,400
Uniforms and Other Clothing	15,960	20,000	20,000	19,987	32,500
Total Supplies	\$55,794	\$55,000	\$65,500	\$67,067	\$63,500
Computer Equip non Capital	\$315	\$1,000	\$1,000	\$1,000	\$1,000
Fire Equipment Capital	182,037	370,160	454,058	453,720	455,066
Office Equip Furn Non Capital	0	0	0	302	0
Total Capital Outlay	\$182,352	\$371,160	\$455,058	\$455,022	\$456,066
Other Financing Uses	\$5,782	\$0	\$8,102	\$8,102	\$100,000
Total Other Financing	\$5,782	\$0	\$8,102	\$8,102	\$100,000
TOTAL EXPENDITURES	\$14,957,297	\$14,572,077	\$14,762,077	\$15,557,050	\$16,379,136

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.

Department Description: The Health Department is responsible for leading a broad public health mandate that includes Environmental Health (e.g., housing sanitation, childhood lead poisoning prevention, food safety, trash/nuisance, sewer/septic, swimming pools, and environmental remediation/clean-up), Public Health Nursing, Substance Abuse and Violence Prevention, Municipal Marine Lab Testing, and Health and Wellness Promotion. The department is led by the city’s Director of Health and supported by a Deputy Director and a mix of locally and grant funded staff that provides public health services for the City of New Bedford.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$947,097	\$976,310	\$976,310	\$975,952	\$978,912
Position Distribution					
Full-Time	22	22	22	22	19
Part-Time	0	0	0	0	1

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The personnel budget also reflects the mid-year conversion of a senior program manager to a grants administrator, the transfer of two code inspectors, a sanitarian and an enforcement coordinator to DFFM, and the addition of a senior program manager for grants administration and a part-time code enforcement inspector for synthetic marijuana enforcement, resulting in a net reduction of \$68,913. The budget also includes decreases in Charges and Services and Supplies and Materials for expenses related to the transferred positions, and increases in Charges and Services, Capital Outlay, and Medical Supplies for training and laboratory equipment, totaling \$10,705.

FY 2015/2016 Accomplishments

- Continued to strengthen food safety and minimal housing compliance activities and data collection.
- Launched a successful enforcement program for solid waste (trash/recycling) via a new city ordinance.
- Delivered health and wellness (disease prevention) programs to more than 2,000 residents and students.
- Enrolled more than 3,000 children and more than 5,000 eligible families in Medicaid/MassHealth insurance.

Program Descriptions

Environmental Health: The Environmental Health division provides inspections, compliance, and enforcement of Public Health codes, regulations, and ordinances related to food retail/service, housing sanitation, and environmental health in accordance with relevant Public Health codes, Board of Health regulations, and City ordinances and provides consultation and education to citizens, businesses, and federal/state/local governmental agencies (e.g., MDPH, EPA). The Health Department’s 10 union sanitarian/code enforcement inspectors and two union administrative clerks issue over 40 different permits/licenses, conduct inspections at over 700 permanent and 130 temporary food establishments (including 35 schools), and respond to housing sanitation and solid waste issues at some 45,000 housing units city wide.

Health and Wellness Promotion: The Health and Wellness division aims to promote healthy behavior and lifestyle choices, prevent or minimize diseases, deter unhealthy behaviors, and improve access to health care. The division works to develop and implement community programs that prevent disease and promote health related to senior adult falls, oral/dental health, obesity/diabetes, pediatric asthma, and hypertension.

Municipal Marine Lab Testing: The Municipal Marine Lab serves New Bedford and surrounding communities in monitoring, testing, and reporting of water quality, fish, and beach samples, and follow-up of beach closures when recommended safety limits are exceeded. Lab personnel include a lab director supported entirely through an MDPH grant and a part-time assistant.

Public Health Nursing: The Public Health Nursing division provides immunizations; conducts infectious disease surveillance, reporting and follow-up; monitors Arbovirus (West Nile Virus, Eastern Equine Encephalitis) mosquito testing and trends; administers CPR training for residents, businesses and first responders; develops and conducts

emergency preparedness exercises in collaboration with county/state/local agencies; and monitors and prevents childhood lead and rabies poisoning.

Behavioral Health (Substance Abuse and Mental Illness) Prevention and Services: The Behavioral Health division delivers prevention activities including outreach, education, public youth advocacy, and compliance efforts aimed at preventing and reducing first use and consequences of legal and illicit substances including alcohol, opiates, and other drugs.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of food establishment inspections conducted	987*	≥1,370	1,000	1,000
% of food establishments found out of compliance/requiring follow-up	<1%	<1%	<1%	<1%
# of public school food inspections conducted	68/68	34/34	34/34	34/34
# of public schools found out of compliance/requiring follow-up	3^	0	0	0
# of school food safety incidents requesting/requiring support	2^	0	0	0

* Temporary food compliance staff shortage due to retirements.

^ Includes referrals for food-related events (e.g., sewage, foreign objects).

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of students receiving preventive dental services	>2,000	≥2,000	>1,400***	>1,400
# of services administered and % of students referred to a permanent dental “home”	>2,600 (42%)	≥2,600 (42%)*	>1,400 (37%)	>1,400 (35%)
% of services recovered through medical insurance billing	74%	≥75%	>75%	>75%
# of at-risk seniors referred to Matter of Balance falls prevention training	150	100	>150	200
# of Matter of Balance coaches trained	11	17	17	19
# of Matter of Balance classes provided	42	>50**	>100	150
# of hypertensive adults referred to Chronic Disease Self Management (CDSM) program	15	100	>100	120
# Chronic Disease Self Management classes provided	8	50	>50	100

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

** Ten new coaches and a Master Trainer were trained in FY 2015. Classes are offered in English, Spanish and Portuguese.

*** Reduction in FY 2016 budget for school-based dental program led to reduction in students served.

Goal 3: Improve community access to behavioral health outreach and education, and referral to services.	Objective 1: Increase the number of individuals referred to and receiving behavioral health (substance abuse/mental health) outreach, education and referral to services.
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PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of Individuals receiving outreach, education and referrals to behavioral health services	N/A*	N/A*	400	500
# Behavioral health service referrals completed	50	70	60	200

*Pilot program that included training behavioral health personnel in behavioral health screening ended in FY 2016. Programs in FY 2017 focus on prevention of first use and consequences of substance use/misuse.

FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$790,034	\$869,374	\$869,374	\$863,562	\$839,941
Additional Gross	734	0	0	0	0
Longevity	7,400	6,650	6,650	6,500	5,950
Overtime	4,760	0	0	2,800	0
Final Employee Payoffs	35,061	0	0	6,500	0
Sal Wages PT Permanent	0	0	0	0	14,831
Sick Incentive	1,884	0	0	4,077	7,200
Total Personnel Budget	\$839,874	\$876,024	\$876,024	\$883,439	\$867,922
Advertising	\$450	\$0	\$0	\$0	\$0
Board Member Stipends	223	700	700	300	700
Cell Phone	0	3,000	3,000	3,351	2,000
Consultants	63,766	48,986	48,986	55,486	48,986
Contractual Services	0	0	0	390	0
Court Services	1,829	2,500	2,500	2,000	2,500
Dues Subscriptions	210	150	150	250	150
Employees Training	1,585	4,000	4,000	2,400	4,230
Hospital And Medical	1,234	600	600	600	600
In State Travel	881	800	800	1,100	800
Lab Testing Services	1,019	1,000	1,000	500	1,000
Misc Indirect Charges	2	0	0	0	0
Postage	52	200	200	100	200
Printing	2,204	2,500	2,500	2,500	2,500
Professional Licenses	0	200	200	200	200
R M Communication Lines	390	0	0	0	0
R M Miscellaneous	532	500	500	245	500
R M Office Equipment	1,078	300	300	300	300
Rental-Lease	654	0	0	0	0
Telephone	768	500	500	660	500
Total Charges and Services	\$76,877	\$65,936	\$65,936	\$70,382	\$65,166
Books	\$0	\$0	\$0	\$303	\$300
Freight	477	500	500	400	200
Supplies Medical	20,310	14,000	14,000	13,000	17,490
Supplies Not Otherwise Class	25	0	0	457	0
Supplies Photocopier	3,689	2,000	2,000	2,000	2,000
Supplies Sundry Office	5,745	6,150	6,150	5,500	5,400
Supplies Teaching - Library	0	200	200	471	200
Uniforms and Other Clothing	100	0	0	0	0
Total Supplies	\$30,346	\$22,850	\$22,850	\$22,131	\$25,590

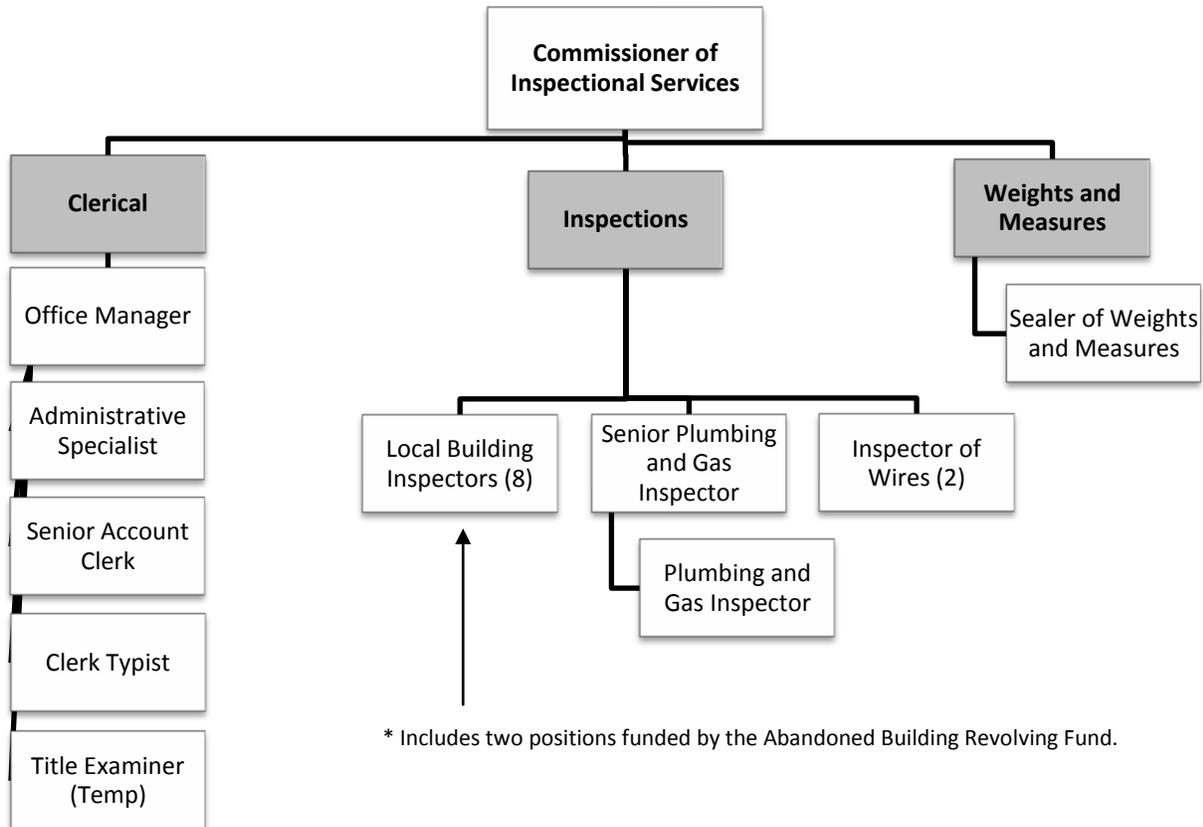
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Computer Equip non Capital	\$0	\$10,000	\$10,000	\$0	\$10,000
Computer Software Non Cptl	0	1,500	1,500	0	1,500
Minor Equipment Capital	0	0	0	0	8,735
Total Capital Outlay	\$0	\$11,500	\$11,500	\$0	\$20,235
TOTAL EXPENDITURES	\$947,097	\$976,310	\$976,310	\$975,952	\$978,912

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.

Department Description: The Department of Inspectional Services enforces all provisions of Massachusetts state building, plumbing, gas, and electrical codes, as well as local zoning regulations and ordinances. The department is lead by a Commissioner and is comprised of four divisions: Clerical, Compliance, Inspections and Weights and Measures. A staff of 17 employees issues all construction, reconstruction, alteration, repair, demolition, use or change of use, and occupancy permits; oversees the maintenance of all buildings and structures; conducts annual or bi-annual inspections of places of assembly and multi-family dwellings; tests, adjusts, seals, or condemns Weights and Measures devices; takes part in the Mayor’s Neighborhood Task Force; and responds to all questions and complaints from residents and businesses.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$777,188	\$803,874	\$803,874	\$764,644	\$882,351
Position Distribution					
Full-Time	18	16	16	16	18
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The personnel budget also includes the mid-year conversion of the Deputy Inspector of Buildings to an office manager; the FY 2017 addition of an Inspector of Wires and the conversion of a Plumbing and Gas Inspector to a Senior Plumbing and Gas Inspector, totaling \$52,029. The department’s personnel complement also includes two building inspectors funded by the Abandoned Building Revolving Fund, one of which was added in mid-FY 2016.

FY 2015/2016 Accomplishments

- Entire office was renovated with longer counter tops and two computer terminals for use by contractors to conduct online permitting, handicap accessibility, security cameras and three panic buttons.
- Technological improvements were made to serve the needs of residents and contractors including:
 - Replacing office computers;
 - Accepting online permits for plumbing, gas and electrical;
 - Switching to the new VOIP phone system and employing an automated phone attendant;
 - Training staff on the online building permitting process;
 - Scanning all property index cards into the View Permit program with the help of student interns from Greater New Bedford Regional Vocational Technical High School.
- Processed over 5,800 permits and collected almost \$1 million in revenue in FY 2015.
- Currently working with the MIS Department to enable inspectors to work from the field with tablets.
- FY 2016 permits are on track to exceed projections and previous years.

Program Descriptions

Administration: It is the responsibility of the clerical staff to issue all permits and Certificates of Inspection and Occupancy; maintain accurate records of all processed permits and certificates; and meet the department’s daily operational needs by coordinating with other municipal departments as appropriate. The clerical staff also facilitates all scheduling requests, and responding to all constituent matters including all written correspondence between the department, residents and business owners.

Compliance: The Compliance division assists the public with all zoning and permitting matters, including researching and responding to all zoning, building and subdivision related questions. In addition, the division is responsible for the completion of letters needed for the Zoning Board of Appeals and Zoning Review.

Inspectors: The City’s inspectors conduct inspections for all permits and certificates of inspection, research code, review plans, approve and reject permits, and respond to questions and complaints taken by telephone or at the office, which are recorded as special investigations.

Weights and Measures: The Division of Weights and Measures ensures that all individuals, partnerships, associations, trusts and corporations, using weighing or measuring devices for the purpose of buying or selling goods, wares or merchandise, for public weighing or for hire or reward, doing business or having places of business located in the City, has them tested, adjusted, sealed or condemned by the Sealer of Weights and Measures as per Massachusetts General Laws Chapter 98, Section 41.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of Building Applications processed	2,870	2,754	3,000	3,200
# of Plumbing Applications processed	723	642	650	625
# of Gas Permit Applications processed	821	887	800	800
# of Electrical Permit Applications processed	1,398	1,326	1,500	1,600
% of Building Applications processed that have been issued	92%	95%	95%	95%
% of paper permit applications received	97%	75%	85%	15%
% of electronic permit applications received	3%	25%	15%	85%
# of Certificates of Inspection Issued	1,190	1,600	1,300	1,400
Average # of days to process express permits	1	1	1	1

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
% of Certificates of Inspections being managed via View Permit	N/A*	100%*	20%	100%
% of Inspector Reports submitted from the field	N/A*	25%*	20%	100%

* Certificates of Inspections will be integrated into View Permit and inspectors will begin reporting from the field in late FY 2016.

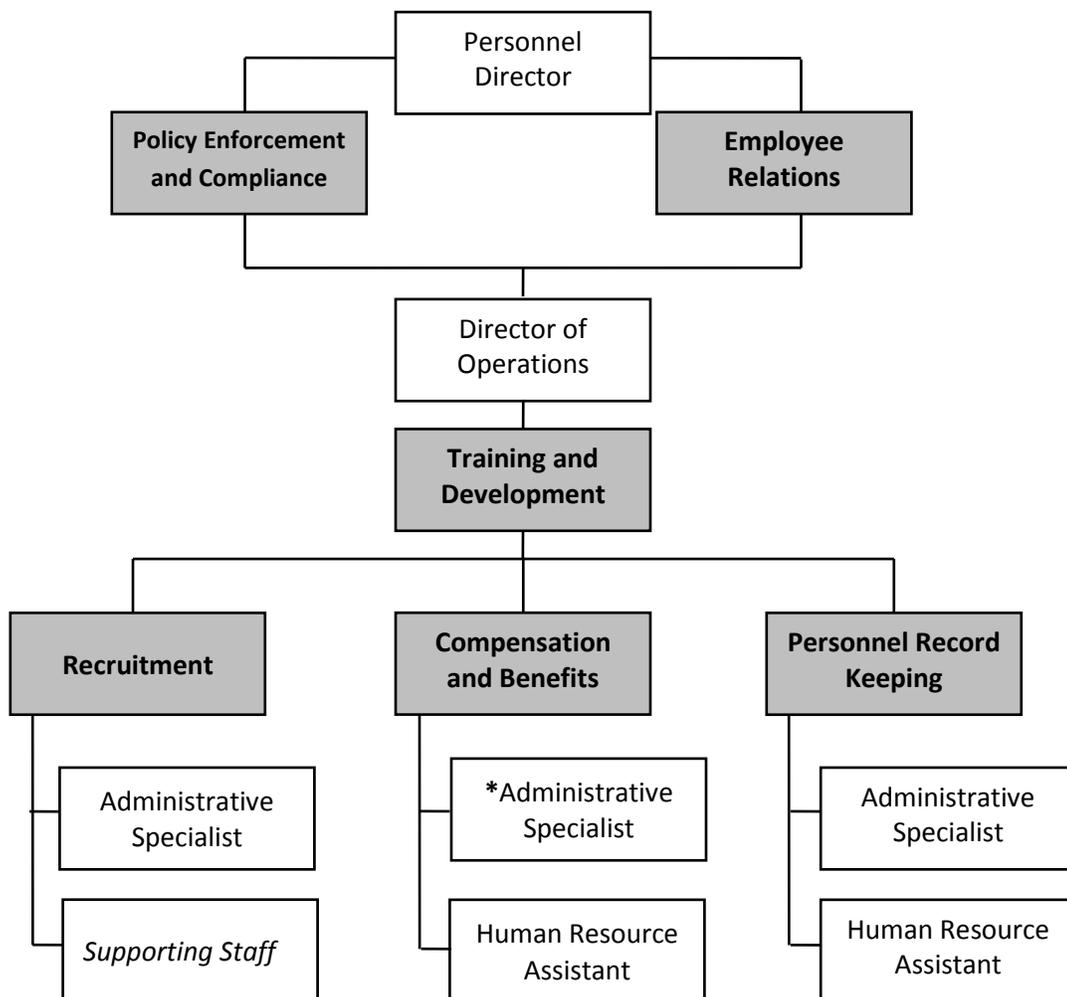
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$700,057	\$749,980	\$710,680	\$694,234	\$826,328
Longevity	4,250	4,350	4,350	4,350	4,950
Overtime	223	0	0	0	0
Final Employee Payoffs	1,035	0	0	0	0
Sal Wages Temporary	5,098	15,612	15,612	11,937	15,910
Sick Incentive	1,419	1,420	1,420	2,650	2,650
Total Personnel Budget	\$712,082	\$771,362	\$732,062	\$713,171	\$849,839
Advertising	\$190	\$0	\$0	\$1,774	\$0
Cell Phone	4,158	4,200	4,200	4,167	4,200
Contractual Services	34,545	1,500	40,800	17,280	1,500
Court Services	748	450	450	422	450
Dues Subscriptions	1,240	1,200	1,200	1,455	1,200
Hospital And Medical	2,278	1,250	1,250	2,458	1,250
In State Travel	1,858	1,500	1,500	3,071	1,500
Printing	2,793	3,500	3,500	3,434	3,500
Professional Licenses	0	400	400	0	400
R M Miscellaneous	270	500	500	0	500
R M Office Equipment	180	500	500	300	500
Rental Lease Office Equip	0	6,732	6,732	0	6,732
Rental-Lease	7,032	600	600	6,932	600
Total Charges and Services	\$55,291	\$22,332	\$61,632	\$41,293	\$22,332
Books	\$1,973	\$2,000	\$2,000	\$2,000	\$2,000
Supplies Not Otherwise Class	1,268	680	680	680	680
Supplies Photocopier	5,090	2,000	2,000	2,500	2,000
Supplies Sundry Office	1,483	5,500	5,500	5,000	5,500
Total Supplies	\$9,814	\$10,180	\$10,180	\$10,180	\$10,180
TOTAL EXPENDITURES	\$777,188	\$803,874	\$803,874	\$764,644	\$882,351

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.

Department Description: The Personnel Department is responsible for management oversight of employment, compensation, professional development, administering benefits, maintaining personnel records, education and enforcement of city, state and federal policies, civil service administration as well as having an ongoing commitment to customer service.

Department Organizational Chart



*Position funded by Medical Claims Trust Account.

FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$313,681	\$269,290	\$269,290	\$275,963	\$339,303
Position Distribution					
Full-Time	6	6	6	6	6
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes the restoration of the personnel budget, funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The personnel budget also reflects the conversion of two senior account clerks to human resources assistants.

FY 2015/2016 Accomplishments

- Facilitated compliance with employment laws and streamlined the candidate interview process for Department Heads by introducing interview packages to departments that include sample interview and post interview questions for candidates and professional references.
- Retained a new unemployment service company which will result in a cost savings to the City.
- Successfully executed the City’s first Benefit and Wellness Fair in October 2015 which attracted 10% of employees.
- Successfully updated and trained city employees on the new Performance Review process, including the supervisory performance review and the self assessment form.
- Attended trainings, webinars, meetings and seminars to ensure the City’s compliance with Affordable Care Act (ACA) regulations, including the 1095-C and 1094-C IRS filing deadlines, to avoid costly penalties for incorrect and/or incomplete information.

Program Descriptions

Recruitment: The Personnel Department is responsible for the process of finding and hiring the best-qualified candidate, from within or outside the City organization, for a job opening in a timely and cost effective manner. The recruitment process includes analyzing the requirements of the job, updating job descriptions, attracting candidates through various advertising measures, assisting with application requests, pre-screening, interviewing and selecting candidates, hiring, and integrating the new employee into the operations of the City.

Policy Enforcement and Compliance: The Personnel Department is responsible for enforcing and complying with labor and employment laws. The Personnel Department is required to understand and navigate the numerous laws and regulations in order to help ensure that the City avoids costly litigation. It is the Personnel Department’s responsibility to stay apprised of the latest information available and to communicate policies and procedures to employees. These policies include: employment; labor relations; wages and salary administration; employee training; and benefits consistent with the provisions of law.

Employee Relations: The Personnel Department is responsible for strengthening the employee-employer relationship through measuring job satisfaction, employee engagement and resolving workplace conflict in accordance with policies and collective bargaining agreements. The Personnel Department conducts hearings and/or investigations under MA State Law, City Code and union contracts (e.g., civil service hearings, MCAD, grievances and arbitrations), mediates management/employee issues (e.g., coaching of employees and/or managers on communication, performance, discipline), and participates with labor counsel in negotiations with bargaining agents.

Compensation and Benefits: The Personnel Department is responsible for maintaining and developing compensation schedules for bargaining and non-bargaining groups to help maintain internal and external equity. The Department evaluates competitive pay practices through job analysis, job evaluation through classification and factor comparisons and conducting salary benchmarking surveys. The Department is also responsible for the administration of employee benefits as well as coordinating interdepartmental efforts that foster the health, well being, and workplace satisfaction of employees, attract competitive applicants, minimize turnover and increase job performance.

Personnel Record Keeping The Personnel Director is the official keeper of personnel records and the Department is responsible for maintaining accurate employee personnel records as they relate to personnel policies and civil service transactions, appointments, promotions, seniority, longevity, step increases, workers’ compensation, leaves of absences, reinstatements, transfers, demotions, terminations, retirements, licensing, residency, seniority, and the filing of mandatory reporting that apply to these records.

Training and Development: The Personnel Department is responsible for providing employees with ongoing education and the tools necessary to be successful in their positions and enhance their performance and professional fulfillment. Training and development programs include a variety of educational techniques, orientation trainings, coaching and mentoring techniques, policy trainings and programs that can be attended on a compulsory or voluntary basis by employees.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Streamline and update the recruitment and orientation process.	Objective 1: Implement the revised personnel requisition protocol and form developed during the second half of FY 2016.
	Objective 2: Enable applicants to provide electronic signatures on online applications.
	Objective 3: Update the City Welcome Package provided to departments for all new employees to complete before approval of their start date.

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Personnel Requisition Accuracy	N/A*	N/A*	85%	95%
Vacancy Accuracy Rate	N/A*	N/A*	85%	94%
Funding Accuracy Rate	N/A*	N/A*	85%	97%
# of applications received	N/A*	N/A*	1,000	1,000
# of applications received via mail	N/A*	N/A*	200	200
# of applications received in person	N/A*	N/A*	800	800
# of applications received electronically	N/A*	N/A*	N/A*	N/A*
# of incomplete or inaccurate City Welcome Packages returned by departments	N/A*	N/A*	80	65

* New Metric not measured in FY 2015 or 2016.

<p>Goal 2: Ensure managers' positions and pay grades are commensurate with duties and responsibilities.</p>	<p>Objective 1: Implement recommendations resulting from classification and compensation study.</p>
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PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of Vacant Managerial Positions	18	30	26	20
# of Positions filled	16	25	18	14
Avg. Length of Time positions were vacant before applicant was hired	17 MTHS	3 MTHS	3 MTHS	3 MTHS
# of Positions not filled	2*	5	8	6
Avg. Length of Time current open positions have been vacant	21 MTHS	4 MTHS	2 MTHS	2 MTHS

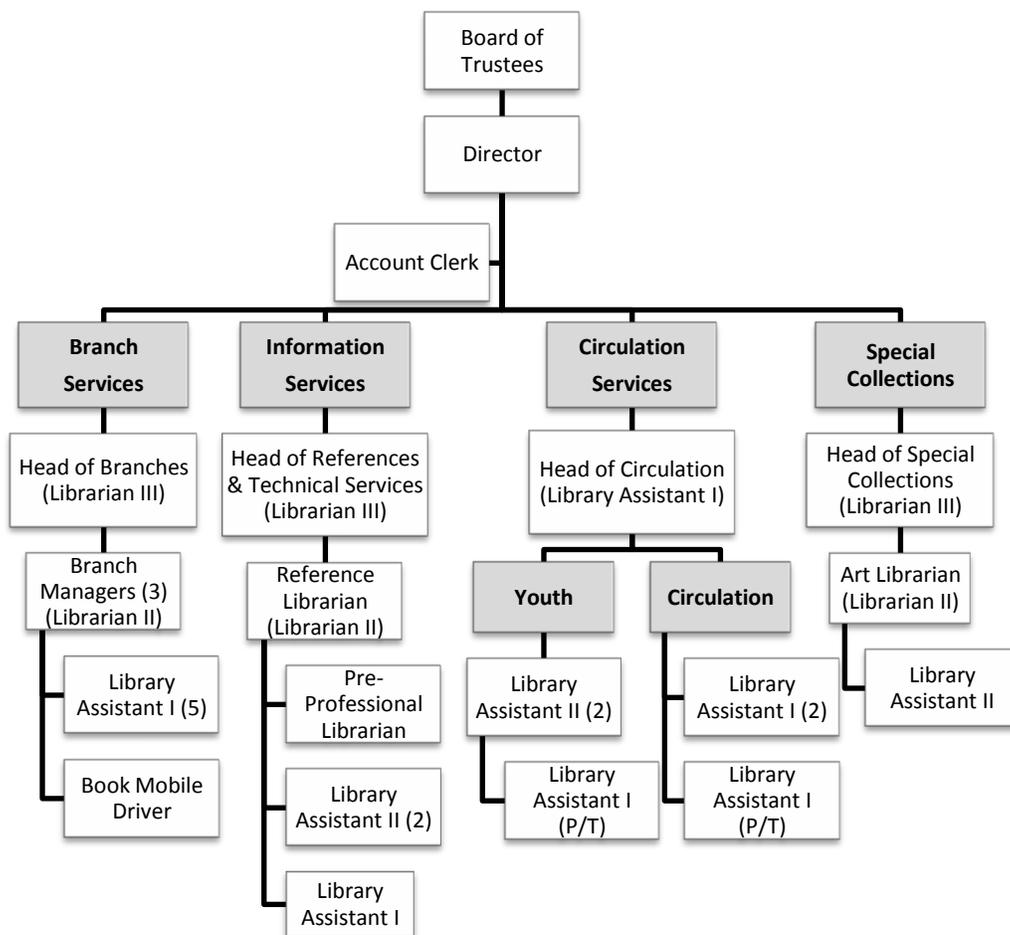
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$278,108	\$260,379	\$260,379	\$266,443	\$328,242
Longevity	2,750	1,750	1,750	1,750	2,300
Final Employee Payoffs	13,658	0	0	0	0
Sal Wages Temporary	11,175	0	0	0	0
Sick Incentive	550	500	500	1,113	2,100
Total Personnel Budget	\$306,241	\$262,629	\$262,629	\$269,306	\$332,642
Advertising	\$750	\$640	\$640	\$100	\$300
Awards	300	0	0	0	0
Dues Subscriptions	275	300	300	275	300
Governmental Meetings	40	500	500	814	500
Hospital And Medical	610	250	250	239	250
In State Travel	657	550	550	377	550
Printing	1,451	1,000	1,000	1,430	1,340
Rental-Lease	1,800	1,826	1,826	1,826	1,826
Total Charges and Services	\$5,883	\$5,066	\$5,066	\$5,062	\$5,066
Food Items Perishable	\$63	\$500	\$500	\$569	\$500
Supplies Photocopier	467	450	450	331	450
Supplies Sundry Office	1,026	645	645	695	645
Total Supplies	\$1,557	\$1,595	\$1,595	\$1,595	\$1,595
TOTAL EXPENDITURES	\$313,681	\$269,290	\$269,290	\$275,963	\$339,303

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.

Department Description: The New Bedford Public Library maintains four locations throughout the city: the main library (located in the heart of downtown) and four branches (two in the south end, one in the west end and one in the north end of the city). The library is staffed by 26 full-time staff members including the Director, Head of Branch Services, Head of Information Services, and Head of Special Collections, three branch managers, circulation manager, librarians and assistants, and two part-time Library Assistants. The main library is home to significant historical holdings including the third largest collection worldwide of American Whaling materials, early 19th century Quaker materials, and an extensive genealogy collection. Portuguese language materials are available at the Casa da Saudade branch and Spanish language materials are available at the Howland Green branch.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$2,040,660	\$2,143,231	\$2,143,231	\$2,107,860	\$2,266,041
Position Distribution					
Full-Time	26	26	26	26	26
Part-Time	2	2	2	2	2

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The personnel budget also includes the conversion of a library assistant II to a pre-professional librarian as well as an upgrade in the hourly pay rate, totaling \$51,759, and non-personnel increases for Art Collection coverage and upgrades to the Library's video cameras, totaling \$15,371.

FY 2015/2016 Accomplishments

- Hired a Special Collections Librarian with experience in digital archival management to organize and make the NBFPL's collection a more accessible and user friendly resource.
- Made significant investments in technological capacity at the New Bedford Free Public Library branches including:
 - Wireless upgrades at all branches including the installation of wireless printing services.
 - Launch of a new user friendly web site designed for easy access to current information and resources: <http://www.newbedford-ma.gov/library/locations/main-library/>
 - Coordinated with MIS and SAILS to install cash management features to circulation software making payment by debit or credit possible for patrons.
- Summer concert series at entrance to the main library every Thursday in June from 4-6 p.m.
- Art loan policy adopted to support the availability and dissemination of Special Collections materials in a manner consistent with the Library's stewardship responsibilities.
- Completed an exhaustive review of both maintenance procedures, for their improvement all branch locations, as well as resources, including databases and materials, for cost efficiency and re-appropriation towards more on-demand popular resources, such as eBooks.

Program Descriptions

Branch Services: The New Bedford Free Public Library has a main library and four branches located throughout the city. Branches are staffed by professional librarians who assist patrons in accessing the library's collections and work with patrons to access information online, develop instructional programming for all ages, provide resources to meet their local community's educational and recreational needs, and more. Two of the branches also strive to meet the cultural needs of the community by providing programming for adults and children that encourage literacy and education and special collections in Portuguese and Spanish as well as collections on Chinese culture and Jewish history. Programs include story time for children, book clubs, writers' group, and other activities. In addition, the bookmobile provides library service to New Bedford residents who find it difficult to get to a branch.

Information Services: As an urban library, serving a multi-lingual community, the New Bedford Free Public Library averages approximately 2,000 reference requests per month in addition to historical researchers who visit throughout the year. The library offers online research tools and Inter-library loan services as well as free internet services, which are utilized by over 4,000 patrons each month.

Special Collections: The Special Collections Division preserves documents and makes available to the public historic collections for research, exhibition and educational use. These holdings include an archival collection of over 2.2 million original documents, manuscripts, journals, photographs, cartographic materials, sound recordings, newspapers, etc.; some 800 volumes of rare printed books; a comprehensive genealogical collection of over 8,000 volumes; Cape Verdean church records; privately published genealogies of most of the major 19th century New Bedford families; Southeastern Massachusetts city and town histories; an art collection of close to 200 paintings and sculptures; an estimated 2,000 prints and drawings; and a small but growing collection of historic objects.

Circulation and Youth Services: The Circulation division issues library cards, renews and updates accounts, checks materials in and out, processes all incoming and outgoing deliveries and payments for overdue fines and lost item bills, and administers the museum passes that the library offers. The division also monitors the library's inventory for missing items and for items that need to be removed from the collection as well as catalogues donations that the library receives. The Youth Services division serves children, parents, caregivers, young adults and teachers with a variety of programming including storytelling, crafts, tours for field trips, visits to schools, and summer reading programs. The division also offers a teacher's collections, books and magazines for children and young adults.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Increase circulation of all collections which include: Adult, Juvenile, Young Adult, Portuguese and Spanish materials.</p>	<p>Objective 1: Establish educational and recreational programming for adults to encourage usage of the collection, both in print and in downloadable format (including audio and eBooks).</p>
	<p>Objective 2: Develop a strategy for juvenile literacy that includes class field trips, visits to schools by staff and the Bookmobile, a robust Summer Reading program and Story Hours in English, Spanish and Portuguese across each of the Library's five locations.</p>
	<p>Objective 3: Promote reading among young adults by visiting the city's middle schools and high school and offering increased teen programming at Lawler and Howland Green Branches in their Teen Rooms.</p>
	<p>Objective 4: Promote the library as a resource for Portuguese and Spanish speakers by providing English as a Second Language (ESL) materials at all locations, offer language specific Story Hours, and increase the use of the Portuguese and Spanish language materials.</p>

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of adult programs	N/A*	N/A*	75	100
# of adults attending programs	N/A*	N/A*	500	750
# of technology assistance programs	N/A*	N/A*	5	12
# of persons attending tech programs	N/A*	N/A*	15	120
# of eBooks downloaded	N/A*	N/A*	7,500	10,000
# of audio books downloaded	N/A*	N/A*	3,500	4,500
# of physical items circulated	N/A*	N/A*	255,000	257,000
# of display/exhibits to promote collection available for circulation	N/A*	N/A*	6	12

* New metric not measured in FY 2016 Proposed Budget.

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of class field trips hosted	N/A*	N/A*	50	50
# of New Bedford Public Schools visits conducted by librarians	N/A*	N/A*	10	10
# of schools visited by Bookmobile	N/A*	N/A*	16	20
# of children participating in Summer Reading Program	N/A*	N/A*	300	350
# of teen programs	N/A*	N/A*	80	100
# of teen program participants	N/A*	N/A*	300	500
# of Portuguese and Spanish language material checked out from the library	N/A*	N/A*	4,000	5,000

* Appointment of a new Library Director in April of FY 2015. Data cannot be verified for FY 2015 Actual or FY 2016 Budget.

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of Story Hours conducted (in English)	N/A*	N/A*	80	150
# of Story Hour Participants	N/A*	N/A*	1,600	1,400
# of Story Hours conducted (in Spanish)	N/A*	N/A*	1	12
# of Spanish Story Hour Participants	N/A*	N/A*	5	24
# of Story Hours conducted (in Portuguese)	N/A*	N/A*	1	12
# of Portuguese Story Hour Participants	N/A*	N/A*	5	24
Total # of Story Hours conducted	N/A*	N/A*	60	100
Total # of Story Hour participants	N/A*	N/A*	1,200	1,500

* Appointment of a new Library Director in April of FY 2015. Data cannot be verified for FY 2015 Actual or FY 2016 Budget.

Goal 2: Improve access to and preservation of materials in the historical collection.	Objective 1: Identify and complete the cataloging backlog and proper preservation storage of printed items in the historical collection (books, pamphlets).
	Objective 2: Complete the inventory, reorganization and cataloging of the microform collection (microfilm; microfiche) in collaboration with the Reference Department.
	Objective 3: Complete a collection-level inventory of items in the historical collection (manuscripts, graphics) onsite and offsite.

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
% of historical backlog cataloged	N/A*	N/A*	20%	40%
% of historical collection properly stored for preservation purposes	N/A*	N/A*	10%	25%
% of microform collection inventoried	N/A*	N/A*	50%	100%
% of collection level inventory	N/A*	N/A*	5%	10%
# of visitors to the room (in-state)	N/A*	N/A*	275	300
# of visitors to the room (out-of-state)	N/A*	N/A*	80	100
# of researchers utilizing the collection	N/A*	N/A*	75	100
% of hours of librarian assistance to other institutions and programs	N/A*	N/A*	N/A*	5%

* New metric not measured in FY 2016 Proposed Budget.

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of rotating art exhibits mounted	7	8	9	10
# of loans to other museums	7	5	5	5
# of visitors to rotating art exhibits	53,108	19,000*	22,000	10,000
% of the art backlog cataloged	61%	62%	62%	63%
% of art collection properly stored for preservation purposes	72%	72%	73%	73%
% of art collection classified as Priority 1 for conservation treatment	36%	36%	36%	36%
# of students participating in art collection tours and programs	365	164	300	50

* In FY 2015, the library loaned five paintings to two major museums for special exhibits. In FY 2016, those paintings will be returned to the library and visitation figures will likely drop.

FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$1,032,168	\$1,173,493	\$1,143,493	\$1,121,449	\$1,221,568
Additional Gross	66	0	0	17	0
Longevity	9,050	9,050	9,050	8,500	9,725
Overtime	1,718	0	0	7,975	0
Final Employee Payoffs	14,043	0	0	14,068	0
Sal Wages Temporary	92,907	92,823	92,823	89,151	142,266
Sal Wages PT Permanent	38,806	35,007	35,007	38,040	36,166
Sick Incentive	3,424	3,424	3,424	4,163	4,163
Total Personnel Budget	\$1,192,182	\$1,313,797	\$1,283,797	\$1,283,362	\$1,413,888
Advertising	\$2,184	\$0	\$0	\$925	\$500
Computer Data Processing	50,578	49,307	59,307	54,238	55,000
Dues Subscriptions	9,434	1,950	1,950	5,788	5,625
Electricity	85,436	102,000	102,000	102,000	90,000
Hospital And Medical	590	350	350	755	500
Insurance	25,117	26,939	26,939	25,117	32,771
Internet Lines	4,049	3,835	3,835	3,877	3,500
Late Charges Interest	197	0	0	48	0
Maintenance Agreements	0	0	0	389	0
Misc Indirect Charges	429,911	500,000	500,000	492,075	500,000
Natural Gas	24,328	19,000	19,000	16,586	11,909
Not Otherwise Classified Svc	1,799	0	0	0	0
Oil For Heat	10,854	17,000	17,000	4,633	15,000
Public Safety	10,780	8,859	8,859	8,400	21,000
R M Intercoms Alarms	0	0	0	98	0
Rental-Lease	1,004	1,000	1,000	1,000	20,348
Telephone	518	3,694	3,694	480	500
Total Charges and Services	\$656,779	\$733,934	\$743,934	\$716,409	\$756,653
Books	\$57,016	\$58,000	\$58,000	\$53,893	\$58,000
Media Resources	0	0	0	0	2,500
Newspaper Magazines	24,034	25,000	25,000	24,907	19,000
Supplies Audio Visual	0	0	0	3,317	2,500
Supplies Building Maintenance	0	0	10,000	10,000	0
Supplies Library	0	0	0	900	1,000
Supplies Photocopier	1,159	1,000	1,000	58	1,000
Supplies Sundry Office	6,523	3,300	3,300	3,843	3,300
Supplies Teaching - Library	5,537	7,000	7,000	7,327	7,000
Vehicle Diesel Fuel	0	0	0	0	1,200
Vehicle Gas Fuel	1,212	1,200	1,200	1,186	0
Total Supplies	\$95,480	\$95,500	\$105,500	\$105,431	\$95,500

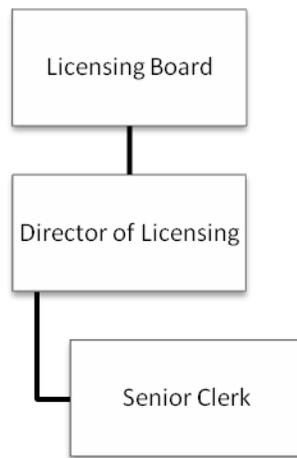
Library**FY 2017 Proposed Budget**

Computer Equipment Capital	\$5,552	\$0	\$10,000	\$2,658	\$0
Minor Equipment Capital	245	0	0	0	0
Office Equip Furn Capital	522	0	0	0	0
Total Capital Outlay	\$6,320	\$0	\$10,000	\$2,658	\$0
Other Financing Uses	\$89,900	\$0	\$0	\$0	\$0
Total Other Financing	\$89,900	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,040,660	\$2,143,231	\$2,143,231	\$2,107,860	\$2,266,041

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.

Department Description: The Licensing Board is a three member commission made up of a chairman and two commissioners who serve rotating 6 year terms at the pleasure of the Mayor. Members and their staff, lead by a Director of Licensing, accept and process license applications, issue licenses and identification cards and strive to educate license holders on the rights and responsibilities associated with the privilege of holding a license issued by the City of New Bedford. The department monitors over 500 licensees who hold over 1,200 licenses of various types including liquor (10 types), innholder, restaurant, music, entertainment, automatic amusement devices, motor vehicle sales (new, used, and junk), auto body and engine repair, towing, lodging house, and fortune teller.

Departmental Organizational Chart:



FY 17 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$108,530	\$108,662	\$108,662	\$109,754	\$111,621
Position Distribution					
Full-Time	2	2	2	2	2
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study.

FY 2015/2016 Accomplishments

- Fully implemented an e-mail notification and reminder system, which automated the renewal process and eliminated the need to call liquor license holders.
- Processed over 1,200 license applications (new & renewals), ensuring that all licensees were in good standing with the City of New Bedford with regard to outstanding city taxes and fees owed for fire and police details, and were in compliance with the Board of Health (Food Permits), Inspectional Services (Certificates of Inspection), and City Clerk (Business Certificates).

Program Descriptions

Compliance: Licensees must be in compliance with the Rules & Regulations of the Board, City of N. B. ordinances, Massachusetts General Law, and those of the Alcoholic Beverages Control Commission (ABCC), to peacefully co-exist with the community. All licensees are advised of their responsibilities through administrative mailings twice a year and are subject to progressive action through Violation Hearings when the Licensing Board is made aware of actions involving the New Bedford Police Department.

Issuance: The Licensing Board staff issues and accepts all applications, licenses and identification cards, prepares all paperwork and agendas for Licensing Board meetings as well as all hearing and decision notices. The staff is also responsible for the effective communication and coordination between the department and other municipal departments including the Treasurer’s Office and the Auditor’s Office, private citizens and businesses include licensees, new applicants, attorneys and banks, state offices including the ABCC and the Internal Revenue Service and elected officials including the Mayor and the City Council.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Ensure the compliance of rights and responsibilities of licensees and the health, safety and order of licensed premises and the communities they're in.</p>	<p>Objective 1: Continue to inform new and renewing licensees of the rights, responsibilities, and ramifications of non-compliance at the time of issuance.</p>
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PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Total # of licenses issued	1,235	1,226	1,204	1,204
Automatic Amusement Devices	108 (257 Devices)	105 (250 Devices)	104 (239 Devices)	104 (239 Devices)
Common Victualler (Restaurants)	247	240	240	240
Entertainment	108	104	104	104
Fortune Teller	4	3	3	3
Innholder	2	2	2	2
Lodging House	31	31	32	32
Motor Vehicle Auto Body	28	28	28	28
Motor Vehicle Class I (new)	3	3	4	4
Motor Vehicle Class II (used)	99	98	96	96
Motor Vehicle Class III (junk)	3	3	3	3
Music	231	224	219	219
Liquor (Yearly)	187	125	184	184
Liquor (Special One-Day)	184	200	185	185
City ID’s Processed	240	200	226	226
# of Violation Hearings Held	24	TBD**	TBD**	TBD**
# of No Actions issued	11	TBD**	TBD**	TBD**
# of Probations issued	12	TBD**	TBD**	TBD**
# of Suspensions issued	12	TBD**	TBD**	TBD**
# of Liquor License Application Hearings	53	TBD**	TBD**	TBD**

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

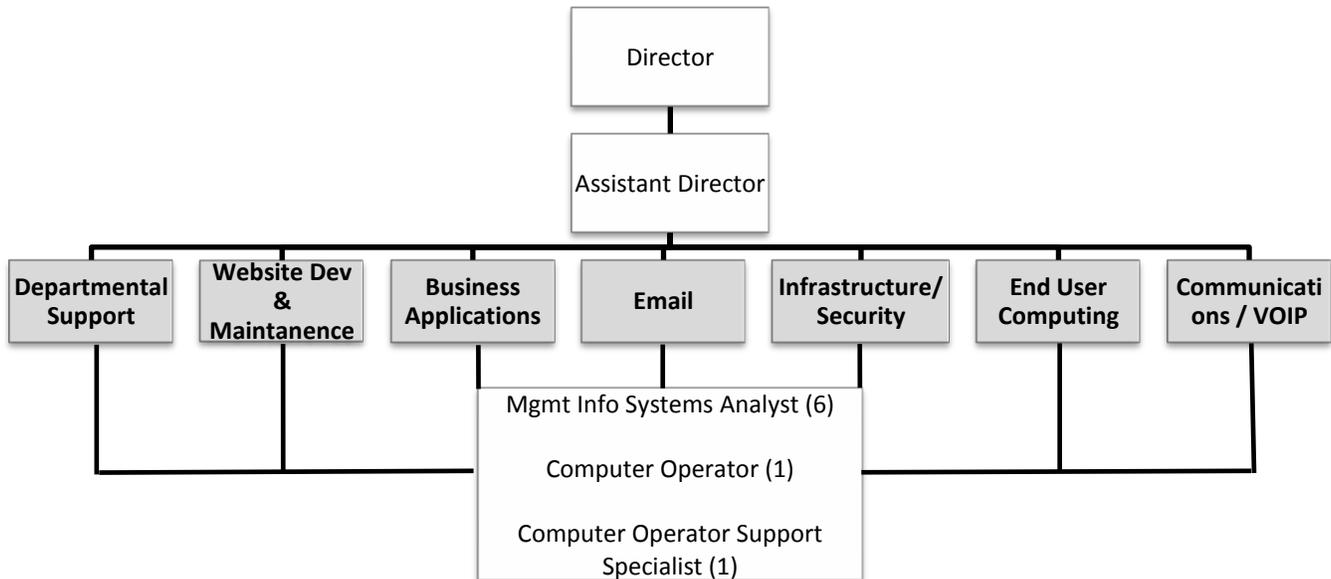
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$96,179	\$96,220	\$96,220	\$96,220	\$98,379
Longevity	1,200	1,200	1,200	1,200	1,200
Sick Incentive	500	0	0	800	800
Total Personnel Budget	\$97,879	\$97,420	\$97,420	\$98,220	\$100,379
Advertising	-\$600	\$0	\$0	\$0	\$0
Board Member Stipends	8,716	8,716	8,716	8,716	8,716
Dues Subscriptions	461	430	430	841	490
Printing	579	910	910	628	886
R M Office Equipment	153	0	0	199	0
Rental-Lease	36	36	36	0	0
Total Charges and Services	\$9,345	\$10,092	\$10,092	\$10,384	\$10,092
Supplies Photocopier	\$338	\$400	\$400	\$331	\$400
Supplies Sundry Office	968	750	750	819	750
Total Supplies	\$1,306	\$1,150	\$1,150	\$1,150	\$1,150
TOTAL EXPENDITURES	\$108,530	\$108,662	\$108,662	\$109,754	\$111,621

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

Department Description: Management Information Systems (MIS) is responsible for the planning, management and improvement of the technology infrastructure, telecommunications, and business applications that support New Bedford’s business objectives. The department manages the City’s communications network, which includes the local area networks, the wide area network, virtual private networking equipment and firewalls, the City’s email system, website, financial information management system, geographic information system, fire management and reporting system, real and personal property appraisal, cemetery plot management, and network data/application storage systems. MIS is also responsible for all data processing related to the production of employee paychecks, municipal bills, accounts payable checks, budget preparation, accounting reports, and provides all repair and maintenance, as well as end-user training for the City’s personal computers, printers and peripherals.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$1,038,809	\$1,053,553	\$1,115,703	\$1,115,372	\$1,239,019
Position Distribution					
Full-Time	8	10	10	10	10
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The budget also reflects the conversion of an administrative assistant to a systems analyst, for \$3,672, and an increase to Charges and Services in the amount of \$42,099 for software maintenance agreement increases.

FY 2015/2016 Accomplishments

- Continued to assist departments in streamlining their operations by implementing business applications including: Voice over Internet Protocol (VoIP); Enterprise Resource Planning (ERP) modules Real Estate, Personal Property, Utility Billing, Motor Vehicle Excise, Boat Excise, Human Resource Applicant Tracking and City bi-weekly Payroll; ViewPermit modules Health Food Permits and Inspectional Services Online Permitting; and Computerized Maintenance Management System (CMMS) modules Service Request, Work Orders, and Preventive Maintenance.
- Installed remote support software that allows the MIS Department to centrally manage desktops and servers on the City's network. The technical staff can now remotely support end-users, perform windows administration tasks, monitor server performance/security and manage active directory domains. Upgrading and replacing end user computers from Windows XP to Windows 7 – 45 out of the 82 Windows XP computers were replaced in fiscal 2016.
- Launched the Open Checkbook website, which furthered the city's efforts to provide citizens with an open and transparent government.
- Installed an offsite backup and recovery infrastructure for computer data restoration after a data loss event. The Department is also working closely with the Office of the Chief Financial Officer to design a comprehensive Business Continuity Plan that ensures the continuation of essential services in the event of a major disruption.

Program Descriptions

Business Applications: Each of the city's major business applications is installed, operated and maintained by the MIS Department, including all of the city's financial management systems.

Communications: The MIS Department is responsible for implementing and maintaining the Voice over Internet Protocol technology for all City Offices that are connected to the network via fiber and coordinates the landlines to non-fiber locations, as well as continuing to upgrade the fiber infrastructure to City Offices.

Departmental Support: The MIS Department provides computer help-desk support and trainings to city departments, as well as application development and intranet support.

Email: The department maintains and upgrades the Active Directory Server, which stores all city employees computer usernames and passwords and the Microsoft Exchange Server, which stores all city emails, calendars and contacts.

End User Computing: The MIS Department is responsible for the maintenance, upgrades and troubleshooting of all city personal computers, the city's operating system and all software and devices.

Infrastructure/Security: The city's technological and virtual infrastructure and its security are maintained by the MIS Department, which includes the city's firewall, network storage array, network upgrades, and the installation of the city's wide area network and wireless capability.

Website Development and Maintenance: The city's website, www.newbedford-ma.gov, was developed and is maintained by the MIS Department. Working in collaboration with a private design team, the website was redesigned in FY 14 and continues to be maintained internally by the MIS Department.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Improve the efficiency and cost-effectiveness of the City's operations by using data to provide the right type and amount of technological support to municipal departments.</p>	<p>Objective 1: Analyze help-desk calls and Munis error tracking to design a training program for city employees on the Munis ERP system and Microsoft suite.</p>
	<p>Objective 2: Coordinate trainings across MIS, Personnel, Auditor's, Treasurer's, and Purchasing Departments to develop specific trainings based on the individual needs of departments.</p>

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of Trainings	75	75	70	50
Total. # of Participants	480	700	570	600
# of help-desk calls received	12,250	12,000	12,850	10,000
Total amount of time spent responding to help-desk calls	9,850	9,500	9,750	9,000

<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, Employee Self Serve and Citizens Self Serve modules as well as a Computerized Maintenance Management System.</p>
	<p>Objective 2: Work with Health, Fire, Inspectional Services, Environmental Stewardship and Planning to operationalize use of View Permit from the field and across departments in a unified and consistent way.</p>

2017 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	7/1/2016
CMMS – Preventive Maintenance	5/1/2016	3 MTHS	ACTIVE	8/1/2016
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	8/1/2016
View Permit – Health - Tanning License	6/1/2016	2 MTHS	ACTIVE	8/1/2016
View Permit – Inspectional - COI	7/1/2016	2 MTHS	PENDING	9/1/2016

<p>Goal 3: Design and Implement a Business Continuity Plan to reduce vulnerability and ensure the continuation of essential city services in the event of a catastrophic disaster.</p>	<p>Objective 1: Conduct interviews with each City Departments to identify all their vital data in both electronic and non electronic formats.</p>
	<p>Objective 2: Initiate backups of all electronic data that is currently not being backed up.</p>
	<p>Objective 3: Convert all non electronic data to an electronic format.</p>

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of Departments Interviewed	N/A*	N/A*	10	30
# of new backups initiated	N/A*	N/A*	50	300
# of data areas converted to electronic format	N/A*	N/A*	20	75

* New metric. Data not measured in FY 2015.

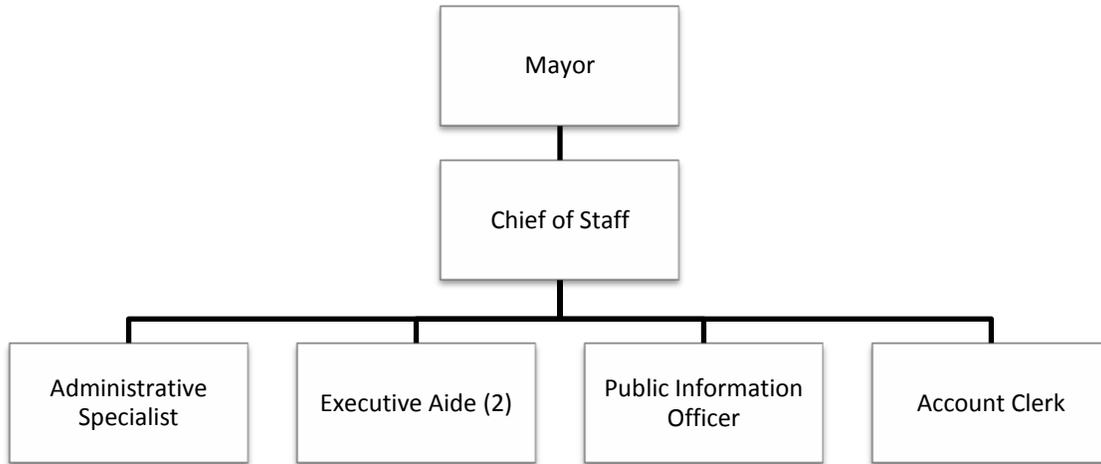
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$470,977	\$542,948	\$542,948	\$527,128	\$623,765
Longevity	2,950	3,600	3,600	3,600	3,050
Final Employee Payoffs	0	0	0	15,247	0
Sick Incentive	1,775	2,325	2,325	3,085	3,525
Total Personnel Budget	\$475,702	\$548,873	\$548,873	\$549,060	\$630,340
Computer Data Processing	\$60,585	\$109,180	\$109,180	\$64,910	\$0
Consultants	7,962	0	9,600	0	0
Dues Subscriptions	485	485	485	485	485
Employees Training	8,524	4,400	4,400	5,408	4,400
Hospital And Medical	0	0	0	50	0
In State Travel	671	0	0	560	0
Internet Lines	8,028	8,040	8,040	8,040	14,322
Software Maintenance Agreement	0	0	0	0	367,177
Hardware Maintenance Agreement	0	0	0	0	56,331
R M Communication Lines	1,002	0	6,000	4,400	6,000
R M Miscellaneous	390,094	275,978	276,528	286,128	0
R M Office Equipment	10,821	33,101	33,101	14,385	8,000
Rental-Lease	5,006	5,006	5,006	5,006	5,006
Telephone	10,011	7,500	53,500	116,000	86,218
Total Charges and Services	\$503,188	\$443,690	\$505,840	\$505,372	\$547,939
Supplies Photocopier	\$4,717	\$3,090	\$3,090	\$4,323	\$3,090
Supplies SmallTools	536	500	500	450	250
Supplies Sundry Office	4,803	7,400	7,400	6,167	7,400
Total Supplies	\$10,056	\$10,990	\$10,990	\$10,940	\$10,740
Computer Equipment Capital	\$49,863	\$50,000	\$50,000	\$50,000	\$50,000
Total Capital Outlay	\$49,863	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL EXPENDITURES	\$1,038,809	\$1,053,553	\$1,115,703	\$1,115,372	\$1,239,019

Mission Statement: The Office of the Mayor strives to provide a level of public service worthy of a world class city, maintain the public’s trust, and ensure that its actions reflect the highest standards of integrity and professionalism. As public servants, the Mayor and his staff are guided by core values of accountability, integrity, innovation, continuous improvement, teamwork, and respect.

Departmental Description: The Office of the Mayor provides support to the Mayor in his efforts to advance the interests of the City. The Office is dedicated to responding effectively to constituent requests and building strong relationships with community members and neighborhood groups. And, as a central executive office, the Mayor and his staff provide operational direction and policy guidance to more than two dozen departments and other agencies.

Departmental Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$564,006	\$415,868	\$420,868	\$590,937	\$615,217
Position Distribution					
Full-Time	7	7	7	7	7
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes the restoration of the personnel budget, funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and the implementation of the Unit C Classification Study.

FY 2015/2016 Accomplishments

- Creating Jobs and Strengthening the Local Economy:** The number one priority of city government has been to help local companies create well-paying jobs for residents. The pro-growth agenda advanced by the Mayor’s Office has resulted in a continued improvement in the business climate. The area’s unemployment rate has continued to drop, falling by 1.5% over the past year. In all, nearly 1,000 more people are working today than were working a year ago.

- **Turning Around New Bedford Public Schools:** The Mayor and his staff, working with the School Committee and School Department, have continued to work to turn around our education system after many years of decline and neglect. A state review found that the School District successfully met 4 of the 9 goals outlined in the Turnaround Plan, and has partially met 5 other goals. The reduction in the dropout rate is another positive sign, with the rate now at its lowest in fifteen years. And with the construction of two new elementary schools in progress, and a range of other school renovations slated for the coming year, New Bedford's children are on track to receive the education they deserve in the schools that they deserve.
- **Improving Public Safety:** The Office of the Mayor has supported and coordinated the efforts of the Police Department and worked with community leaders to improve public safety. While there is work to be done in certain areas, the results of the ongoing partnership between the Police Department and the community is reflected in the most recent city-wide crime data that found a drop in violent crime of 14% from 2014 to 2015, and a similar drop in property crime of 8%.
- **Modernizing City Services and Managing Finances Responsibly:** The Office of the Mayor has driven several reforms in the operation of city government so that taxpayer dollars are more wisely spent and citizens enjoy the benefits of higher quality and more efficient services. Among other efforts, this past year the City began a new round of facilities renovation projects as part of its Capital Improvement Plan. The projects will finally address major deferred maintenance problems that have been long neglected. With new roofs being installed on several important facilities, and modern energy efficiency measures also being installed, the city is in a better position than ever to reduce facility-related costs over the long-term and save taxpayer dollars. These and similar efforts have been well received by the Wall Street rating agencies that judge the city's financial health—with the agencies affirming a City bond rating which remains the highest in its modern history.

FY 2017 Strategic Goals

Customer Service: Ensure an office-wide ethic of civic-minded dedication that delivers residents a satisfying experience with courteous, knowledgeable, professional responses to constituent inquiries.

Economic Development: Advance the Mayor's pro-growth agenda anchored in public private partnerships that help companies create well-paying jobs for residents of New Bedford, with a special focus on the economic engines that drive the local economy, including the working waterfront, industrial park, neighborhood retail, the downtown, and other centers of economic activity.

Education: Work in partnership with the School Committee and School Department to build a school system that shines with a culture of achievement, provides our students with the education they deserve, and stands as a source of community pride.

Reforming City Services: Identify opportunities to continue to modernize the provision of city services, and drive operational reforms to ensure citizens enjoy the benefits of superior, cost-effective services.

Safe Neighborhoods/Safe Streets: Support and coordinate the efforts of public safety agencies, and work with community leaders to foster positive community relations so that residents of every neighborhood walk their streets in safety.

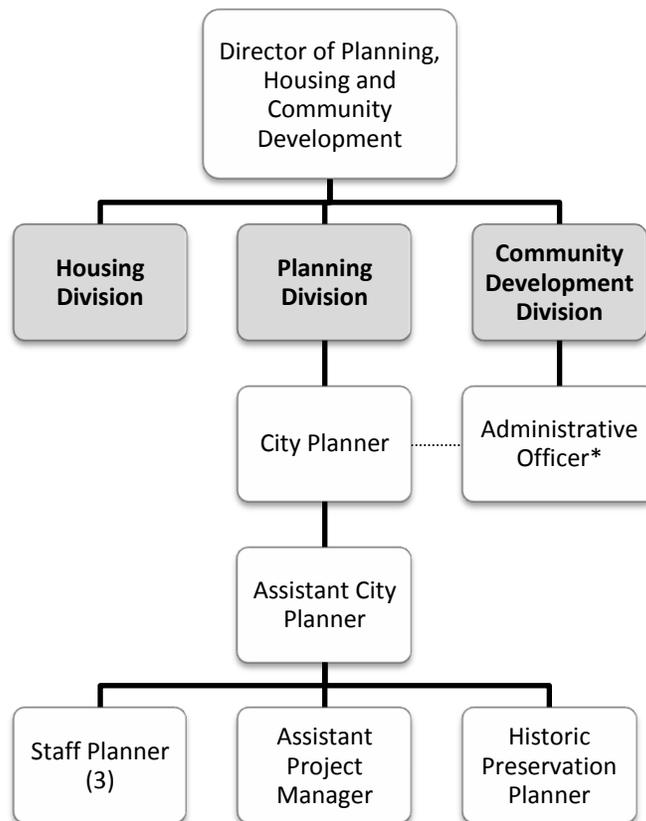
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$456,052	\$338,236	\$338,236	\$511,099	\$524,585
Final Employee Payoffs	201	0	0	0	0
Sal Wages Temporary	11,759	0	0	6,761	8,000
Sick Incentive	725	1,150	1,150	738	1,150
Total Personnel Budget	\$468,736	\$339,386	\$339,386	\$518,598	\$533,735
Advertising	\$1,290	\$1,500	\$1,500	\$1,000	\$1,500
Arts and Culture	21,482	20,000	20,000	20,000	20,000
Consultants	20,000	0	0	0	0
Dues Subscriptions	1,188	750	750	500	750
Employees Training	0	250	250	0	250
EVS OCF	7,974	5,000	10,000	10,000	10,000
Hospital And Medical	95	0	0	0	0
In State Travel	3,897	1,000	1,000	1,600	1,000
Mass Municipal Association	15,263	16,000	16,000	15,568	16,000
Out Of State Travel	4,594	2,500	2,500	4,000	2,500
Postage	23	400	400	25	400
Printing	1,139	1,950	1,950	1,400	1,950
R M Communication Lines	80	0	0	0	0
Rental Lease Office Equip	6,732	6,732	6,732	6,732	6,732
Rental-Lease	0	0	0	161	0
Telephone	3,433	7,500	7,500	4,000	7,500
U S Conference Of Mayors	5,269	7,000	7,000	5,269	7,000
Total Charges and Services	\$92,458	\$70,582	\$75,582	\$70,255	\$75,582
Newspaper Magazines	\$219	\$200	\$200	\$884	\$200
Supplies Photocopier	1,474	200	200	200	200
Supplies Sundry Office	1,119	5,500	5,500	1,000	5,500
Total Supplies	\$2,812	\$5,900	\$5,900	\$2,084	\$5,900
TOTAL EXPENDITURES	\$564,006	\$415,868	\$420,868	\$590,937	\$615,217

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.

Department Description: The Planning Division is located within the Department of Planning, Housing and Community Development. The division administers the local and state regulations regarding land use planning and land reuse, transportation planning, and historic preservation. In addition, the division oversees the site plan review process for construction projects and reviews proposed signage for compliance with the city's sign ordinance. The Planning Division also provides staff support to the Planning Board, Historical Commission, Zoning Board of Appeals (ZBA), the City Council, and other city departments, boards and commissions as needed.

Department Organizational Chart



* Signifies funding for position: 60% CDBG and 40% General Fund.

FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$290,758	\$275,586	\$275,586	\$259,544	\$465,613
Position Distribution					
Full-Time	6	6	6	6	9
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by the Code of Ordinances, and for implementation of the Unit C Classification Study. The budget also reflects the addition of an assistant city planner and two staff planners, totaling \$150,929, and restoration of the advertising and training budget as well as the initiation of local funding for the Mass in Motion program.

FY 2015/2016 Accomplishments:

- Worked with MassDevelopment to achieve a Transformative District Designation (TDI) in the downtown business district and received grant funding to create place making opportunities in Wing’s Court through the “Dining in the Wings” Initiative with the purchase of tables, umbrellas and festival lighting.
- Coordinated a series of five public meetings and various steering committee meetings to formulate Form Based Code design standards in three commercial districts; Downtown, International Marketplace and Goulart Square/Lower County Street.
- Completed several park improvement projects including new playground equipment at the corner of Ruth and McGurk Streets in the city’s south end, a new playground at Parker School, and a interactive waterplay area and basketball court restoration at Harrington Park.
- Coordinated the Great Neighborhood Initiative at the International Market Place that includes a placemaking planning process for Acushnet Ave. marketplace area; including the restoration of the Phillips Avenue lot, mural paintings, and public art displays.
- Coordinated the drafting of a Complete Streets Policy. This policy directs decision makers to consistently plan, design, construct and maintain streets so that they accommodate the full breadth of potential, anticipated users including, but not limited to, pedestrians, users of wheelchairs and assisted mobility devices, bicyclists, motorists, emergency vehicles, transit, freight and commercial vehicles.

Program Descriptions

Historic Preservation: Historic Preservation provides the technical guidance and preservation planning practices for neighborhood restoration, downtown and commercial district revitalization, and heritage tourism efforts that best leverages the city's historic and cultural assets for economic development purposes.

Permitting: Recognizing that the city’s permitting process has historically been a lengthy one with unnecessary delays and increased expenses, a Permitting Task Force, of which the Division of Planning is a member, was created to streamline the permitting process. As a result of the task force option for developers, projects, both large and small, may be expedited through the city’s permitting process.

Planning Board Support: The Planning Board’s role is to provide review and approval of subdivisions, site plans, special permits and signage, and to make recommendations on proposed zoning changes. The Planning Board is also a Special Permit Granting Authority. The City Planner and Staff Planner provide technical assistance to the Planning Board.

Special Projects and Initiatives: The Planning Division oversees, facilitates and collaborates in all city strategic planning initiatives that strengthen the community and enhance neighborhood vitality by recognizing the city’s assets and providing opportunities for city government, local businesses, and citizens to work together to achieve shared goals.

Zoning Board of Appeals Support: The Planning Division administers the application process for the New Bedford Zoning Board of Appeals, with staffing provided by the Assistant Project Manager.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of plans initiated and/or completed	7	3	4	4
# of public meetings held/outreach efforts made to ensure the public’s voice.	9	6	7	8
# of participants serving as stakeholders throughout process.	138	60	75	90

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of ordinance revisions originating with the Planning Division.	7*	4	4	4
# of public meetings held/outreach efforts made to ensure the public’s voice.	5	4	4	4

*Ordinance revision process began in FY 2015 and it is anticipated to be complete in FY 2017.

Goal 3: Encourage community revitalization and promote economic opportunity for all segments of the population.	Objective 1: 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	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of neighborhood association and/or community meetings addressing planning and development projects attended by planning staff.	36	8	8	10

Goal 4: Expertly provide both administrative and technical assistance in support of the work of city boards and commissions.	Objective 1: To ensure consistency through reliable plan review and inspection processes that is fast and easy.
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PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Average # of days from submission of application to filing of board decision.	49	45	45	45

Goal 5: Highlight New Bedford’s unique cultural assets to residents and visitors, generating pride & economic activity.	Objective 1: To develop and conduct informational and public awareness programs and workshops relating to historic preservation initiatives and the importance of preserving, protecting and enhancing New Bedford’s heritage, cultural resources and physical landscape.
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PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of public meetings/workshops on historic preservation and/or cultural assets.	9	3	3	4

FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$279,688	\$268,432	\$268,432	\$249,139	\$433,845
Longevity	0	1,085	1,085	185	635
Final Employee Payoffs	0	0	0	5,478	0
Sick Incentive	313	1,586	1,586	756	1,650
Total Personnel Budget	\$280,001	\$271,103	\$271,103	\$255,559	\$436,130
Advertising	\$1,587	\$0	\$0	\$900	\$0
Consultants	0	0	0	0	25,000
Dues Subscriptions	699	1,100	1,100	689	1,100
Employees Training	3,083	0	0	100	0
Hospital And Medical	210	90	90	90	90
Printing	1,668	1,317	1,317	230	1,317
R M Miscellaneous	154	0	0	0	0
Rental-Lease	1,726	1,726	1,726	1,726	1,726
Total Charges and Services	\$9,127	\$4,233	\$4,233	\$3,735	\$29,233
Supplies Photocopier	\$170	\$250	\$250	\$128	\$250
Supplies Sundry Office	1,460	0	0	122	0
Total Supplies	\$1,630	\$250	\$250	\$250	\$250
TOTAL EXPENDITURES	\$290,758	\$275,586	\$275,586	\$259,544	\$465,613

Departmental Description: The Planning Board, which consists of five sitting members and one associate member, is charged with careful study of the resources, possibilities and needs of the City, particularly with respect to conditions injurious to the public health or otherwise in and about rented dwellings, and makes plans for the development of the municipality, with special reference to proper housing of its inhabitants.

FY 2017 Proposed Budget Summary

	2015	2016	2016	2016	2017
	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Expenditures	\$8,120	\$11,400	\$11,400	\$11,400	\$11,400

FY 2017 Budget Analysis: The FY 2017 budget includes adjustments to the advertising and board member stipend lines to reflect current projections.

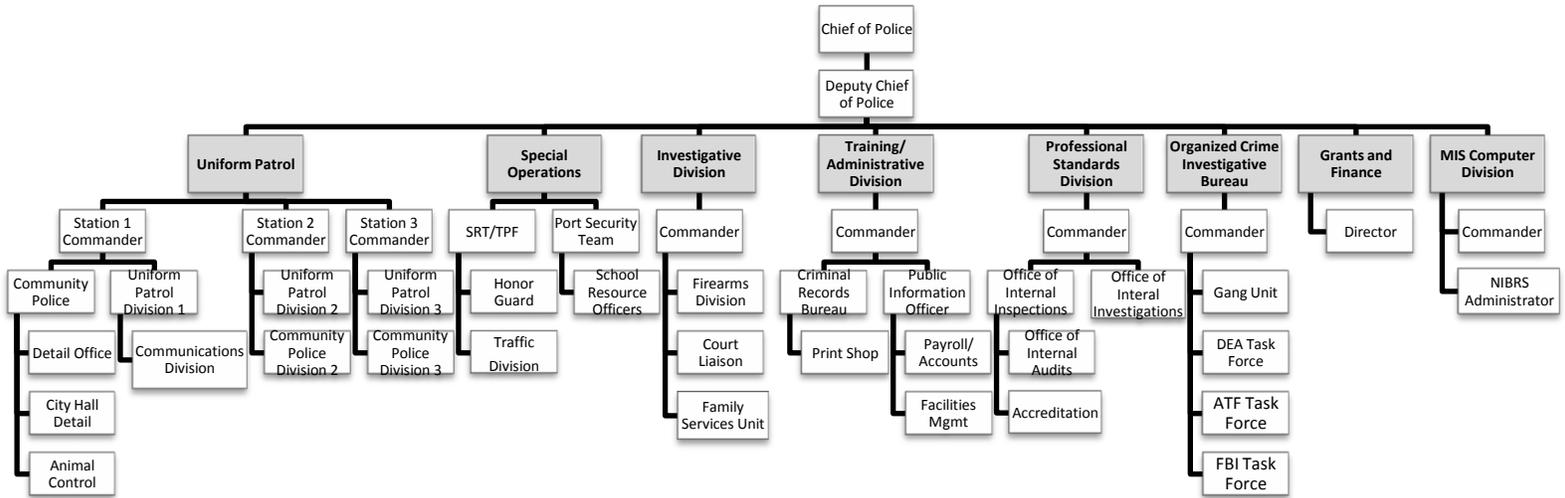
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Advertising	\$5,054	\$9,000	\$9,000	\$8,380	\$7,000
Board Member Stipends	\$960	\$2,400	\$2,400	\$1,020	\$2,400
Contractual Services	\$2,041	\$0	\$0	\$2,000	\$2,000
Employees Training	\$65	\$0	\$0	\$0	\$0
Total Charges and Services	\$8,120	\$11,400	\$11,400	\$11,400	\$11,400
TOTAL EXPENDITURES	\$8,120	\$11,400	\$11,400	\$11,400	\$11,400

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.

Departmental Description: The New Bedford Police Department is made up of four divisions: Patrol, Investigations, Administration and Special Operations. The department is led by the Chief of Police and is based out of Police Headquarters and three district stations throughout the city.

Departmental Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$23,150,783	\$24,173,603	\$24,801,054	\$23,940,177	\$25,016,268
Position Distribution					
Full-Time	313	310	310	310	311
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The budget also reflects the addition of a public information officer for \$47,832, and a \$75,000 increase to Charges and Services for a strategic planning study.

FY 2015/2016 Accomplishments

- Implemented a 24/7 drug take back program that provides members of the community a safe, convenient and responsible means of disposing of their prescription drugs.
- Implemented an anonymous tip bullying hot line.
- Developed and put into action a junior police academy for high school and middle school students.
- Enrolled in the Department of Public Health’s Overdose Education and Naloxone Distribution Pilot program, this resulted in all first responders being equipped with Narcan.
- Decline in the following types of crime from FY 2014 to FY 2015:
 - Forcible rape: over 21% decrease
 - Burglary: over 12% decrease

- Larceny: over 12% decrease
- Motor vehicle thefts: over 6% decrease

Program Descriptions

Administrative/Training Division: The Administrative /Training Division supports the day-to-day operations of the Department. This Division implements training and policies as well as manages department facilities. In addition, the division conducts background investigations on all employees prior to hire, handles policy distribution, and the Payroll and Accounts Payable recordkeeping for the department.

Detectives /Investigations: The Detective/Investigative Division handles most major crimes. The detectives assigned conduct follow-up investigations on cases initiated through the Patrol Division. The types of major crime include: robbery, homicide, felonious assault, forgery, larceny, fraud and embezzlement.

Gangs and Narcotics: The Gang Division and Organized Crime and Intelligence Bureau (OCIB) work to identify street gangs and individuals involved in the illegal drug trade and organized crime. The division develops proactive strategies to combat the negative impact of gang violence and drugs on the community. These divisions work in cooperation with other departments, local, state and federal agencies and members of the community to gather information needed to make New Bedford a safer place to live.

Family Services: The Family Services division works to end family violence, advocates for victims, and investigates domestic/juvenile/elder abuse incidents in the community. The division also investigates all crimes pertaining to children and sexual offenses.

Uniform Patrol: The Uniform Patrol division patrols the city, enforces the law, investigates minor offenses, maintains public order, monitors traffic enforcement, and answers calls for service.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of Domestic Violence cases reported	2,608	2,128	2,523	2,600
# of Referrals from Domestic Violence services	352	258	318	345
# of meetings attended by uniformed officers, District Commanders, Neighborhood Resource Officers	208	311	302	350

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.	Objective 1: Initiate a coordinated strategy across all School Resource Officers to increase visibility and accessibility among student populations.
	Objective 2: Work with teachers informally to address the impact of bullying in classrooms.
	Objective 3: Educate students and increase awareness about the role and responsibilities of the Police Department and actively recruit for the cadet and junior police academy programs.

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Total # of interactions with students	18,181	21,140	20,059	22,006
Avg. # of daily interactions with students	101	424	460	501
# of student initiated meetings	7,643	8,297	8,290	8,312
# of hours spent patrolling the grounds daily	8 HRS	8 HRS	8 HRS	8 HRS
# of classroom/teacher partnerships	6,895	8,679	8,700	8,750
# of assaults, robberies and cases involving weapons on school grounds	117	69	72	80
# of classroom presentations	331	388	300	320
# of students who receive information on bullying	275	262	264	270
# of students self-reporting being bullied	30	25	20	25
# of anonymous tips reported	444	561	600	625

Goal 3: Continue to maintain peace and order through enforcement of all applicable laws and ordinances.	Objective 1: Gather accurate and timely crime intelligence, establish patterns and use data to drive Hot Spot deployment to targeted areas.
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PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of incidents (# of citations, arrests, accidents)	19,280	20,198	19,980	20,102
# of citations issued	8,208	5,702	6,273	7,349
# of arrests made	4,327	5,613	3,207	3,604
# of accidents reported	3,379	3,375	3,270	3,427
# of shots fired	39	21	39	38
# of shootings with victims	9	5	15	10
# of fire arms seized	76	56	57	69
# of arrests with victims	1,294	1,370	1,245	1,300
# of robberies	270	247	233	242
Rate of Violent Crime	0.013	0.01	0.01	0.02
# of burglaries	857	737	802	816
# of larcenies	2,265	1,969	2,461	2,376
Rate of Property Crime	0.032	0.02	0.03	0.04

<p>Goal 4: Reduce availability and impact of drug activity in New Bedford’s neighborhoods</p>	<p>Objective 1: Reduce the opioid misuse and addiction and decrease opioid overdose deaths.</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 seminars to youth advocacy/support groups providing gang resistance information to youth.</p>

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of drug related arrests	475	481	405	475
# of drug related charges	145	303	315	365
Average age of individual(s) arrested for drug activity	32	30	29	30
Average age of individual(s) involved in drug activity	27	26	27	27
# of drug overdoses	272	250	375	406
# of drug related deaths	34	29	23	21

FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$18,024,004	\$19,256,021	\$19,683,472	\$18,432,330	\$19,941,534
Additional Gross	315	0	0	0	0
Longevity	324,050	328,116	328,116	324,350	325,050
Overtime	1,292,269	1,112,000	1,112,000	1,463,719	1,112,000
Overtime Court Time	635,358	663,272	663,272	577,159	663,272
Educational Credit	2,475	0	0	1,763	3,525
Final Employee Payoffs	216,199	0	0	207,420	0
Holiday	1,006,036	1,080,211	1,080,211	1,146,727	1,121,895
Sal Wages Temporary	23,141	29,120	29,120	26,405	29,120
Sick Incentive	29,647	35,600	35,600	30,260	31,000
Uniform Allowance	260,000	267,000	267,000	243,365	266,000
Details	0	0	0	0	100,000
Total Personnel Budget	\$21,813,494	\$22,771,341	\$23,198,792	\$22,453,498	\$23,593,396
Advertising	\$705	\$200	\$200	\$90	\$200
Animal Boarding	25,778	42,000	42,000	28,859	42,000
Animal Cremation	14,691	10,700	10,700	10,660	10,700
Cell Phone	456	1,000	1,000	463	1,000
Consultants	4,480	0	0	0	75,000
Contractual Services	0	0	0	1,295	0
Court Services	4,625	4,219	4,219	353	4,219
Dues Subscriptions	16,482	12,500	12,500	22,370	12,500
Employees Training	36,992	18,900	18,900	15,257	18,900
Hospital And Medical	324,509	295,000	295,000	267,394	295,000
In State Travel	1,359	0	0	577	0
Internet Lines	6,920	6,000	6,000	6,391	6,000
Misc Indirect Charges	13,174	28,500	28,500	8,774	28,500
Out Of State Travel	0	500	500	0	500
Pest Control	297	324	324	242	324
Postage	104	100	100	167	100
Printing	415	400	400	60	400
Public Safety	291,612	270,000	270,000	249,158	270,000
R M Communication Lines	427	0	0	1,572	0
R M Miscellaneous	8,536	15,000	15,000	0	15,000
R M Office Equipment	2,495	3,000	3,000	5,951	3,000
Rental-Lease	349,176	368,114	368,114	419,908	368,114
Telephone	5,563	6,000	6,000	5,119	6,000
Television Cable	175	0	0	334	0
Total Charges and Services	\$1,108,970	\$1,082,457	\$1,082,457	\$1,044,994	\$1,157,457

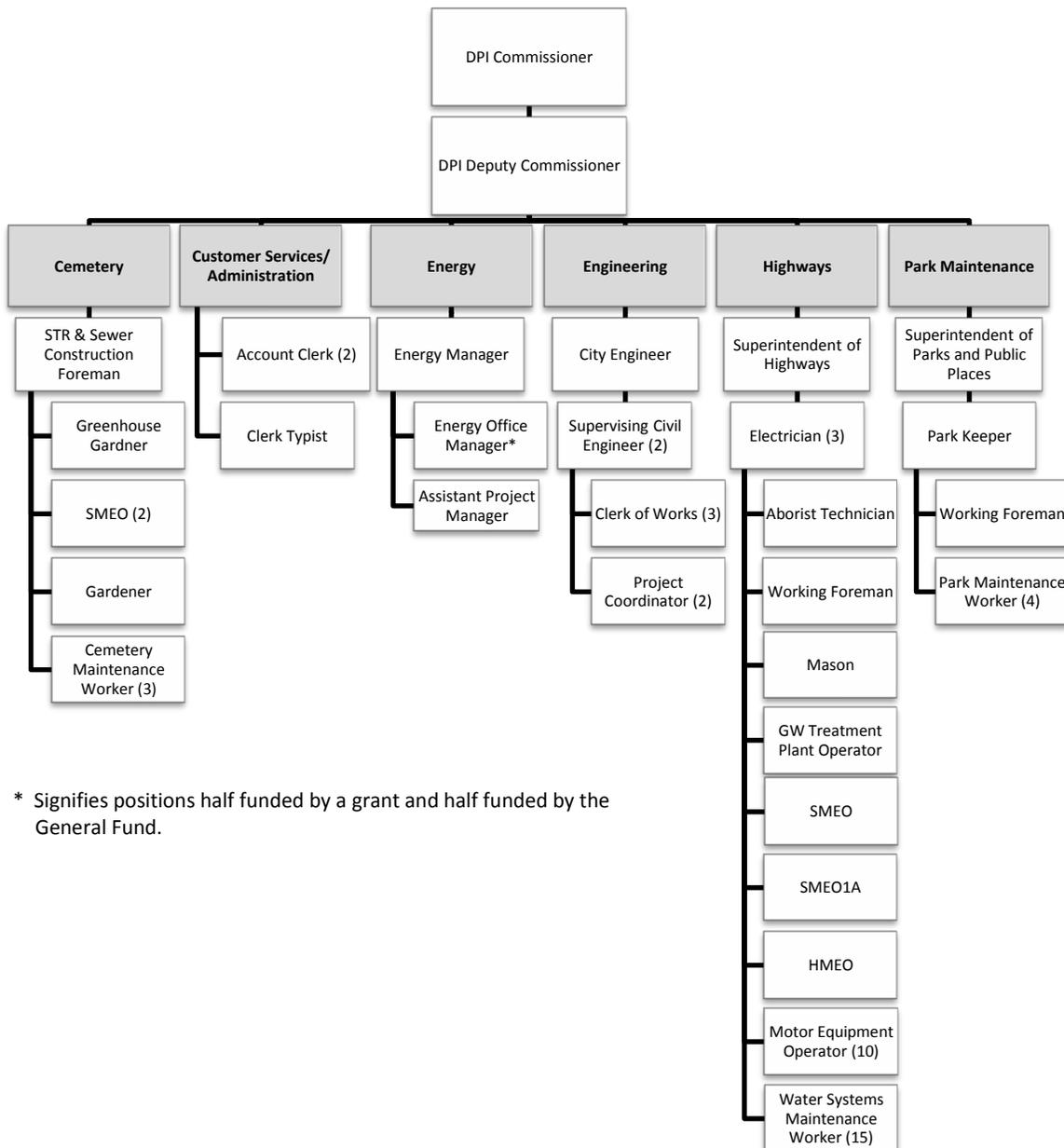
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Books	\$2,236	\$0	\$0	\$308	\$0
Freight	0	0	0	24	0
Supplies Medical	1,943	0	0	363	0
Supplies Painting	0	0	0	19	0
Supplies Photocopier	7,810	8,000	8,000	4,200	8,000
Supplies Public Safety	87,239	110,915	110,915	122,153	110,915
Supplies Sundry Office	28,960	25,000	25,000	14,266	25,000
Uniforms and Other Clothing	130	1,500	1,500	352	1,500
Total Supplies	\$128,318	\$145,415	\$145,415	\$141,685	\$145,415
Automobiles Purchased	\$100,000	\$100,000	\$300,000	\$300,000	\$120,000
Total Capital Outlay	\$100,000	\$100,000	\$300,000	\$300,000	\$120,000
Other Financing Uses	\$0	\$74,390	\$74,390	\$0	\$0
Total Other Financing	\$0	\$74,390	\$74,390	\$0	\$0
TOTAL EXPENDITURES	\$23,150,783	\$24,173,603	\$24,801,054	\$23,940,177	\$25,016,268

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.

Department Description: The many components of the Department of Public Infrastructure that are budgeted in the General Fund are the Highway, Engineering, Energy, Parks and Cemetery divisions. These divisions are responsible for the safe condition of all roadways and sidewalks; construction and maintenance of all parks and public open spaces; management of city energy initiatives; maintenance of all city cemeteries; and the provision of engineering and design services for the City. In addition, the department administers the city’s Environmental Management System and provides staging and other hardware for most of the City’s public special events.

Department Organizational Chart



* Signifies positions half funded by a grant and half funded by the General Fund.

FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$4,731,784	\$3,974,757	\$4,052,694	\$4,369,538	\$4,373,608
Position Distribution					
Full-Time	71	65	65	65	66
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The personnel budget also reflects the transfer of the energy office manager to the General Fund in FY 2017 due to the expiration of the grant and the conversion of a community energy manager to an assistant project manager, for a net savings of (\$5,165). The budget also includes restorations to non-personnel accounts and increased funding for maintenance agreements.

FY 2015/2016 Accomplishments

- The forestry division met its goal of planting 500 trees throughout the City as well as planting an additional 25 trees through the Adopt-a-Tree program.
- The Department repainted 50 miles of yellow double lines, crack-sealed 94 miles of city streets, repaired 9,961 potholes and completed the city-wide installation of LED streetlights. In addition, the Department completed the reconstruction of Almy, Bristol, Clifford, Margin, Page, Portland and Taber Streets, as well as Mount Pleasant Lane, which included sidewalks, drainage, driveway openings, trees, curbing and repaving roadways.
- The Octopus intersection located at Kempton Street and Pleasant Street was completely redeveloped including the removal of the pedestrian overpass, the installation of new trees, sidewalks, crosswalk, and traffic signals and repaving the roadway.
- The park division installed a new AstroTurf soccer field at Riverside Park on Belleville Avenue, constructed two new pocket parks on Acushnet Avenue at the corners of Nye Street and Phillips Avenue, and reconstructed Brooklawn Park at the Irvington Street entrance and refurbished the duck pond.
- The Hurricane Barrier Walk railing was installed and the project was completed and open to the public on schedule.

Program Descriptions

Cemetery Division: The Cemetery Division is primarily responsible for providing human services and accurate record keeping of interment. These responsibilities include processing requests for interment, preparing and performing interments, accurately recording all transactions of sale of land, burials and markers, maintaining all cemetery grounds, management of the perpetual care funds and other associated revenues.

Customer Service and Administration Division: The Customer Service and Administration Division is responsible for recording all of the requests for services from the general public, the accounts payable of the annual budget and special revenue funds, and the overall management of the department.

Energy Division: The Energy Division is responsible for the supply and demand management of the city's use and procurement of energy. These responsibilities include competitive supply contract management, net metering credit assignment oversight, energy efficiency, renewable energy, and residential outreach for energy saving initiatives. The Energy Division also promotes the use of energy efficient vehicles within the city's fleet as well as among the city's residents and visitors by offering 10 charging stations for hybrid and electric vehicles.

Engineering Division: The Engineering Division is responsible for the oversight of all roadway improvements throughout the city. These responsibilities include project design for all city departments, review of all sub-division plans, surveys, GIS Software management, AutoCad software management, Pavement Management Software, issuing sidewalk and driveway permits, providing project cost estimates and insuring adherence to the City's Construction Standards.

Highway Division: The Highway Division is responsible for all maintenance within the city's layout. These responsibilities include engineering oversight of roadway improvements, sidewalk repairs, line painting, pothole repairs, traffic signal and street light maintenance, maintenance of city shade trees, citywide cleanup efforts including graffiti removal, operations of the ground water treatment facility, snow removal and associated vehicle and equipment maintenance.

Park Maintenance Division: The Park Maintenance Division is responsible for the maintenance of all city parks, beaches and public open spaces. These responsibilities include the regular maintenance of all grounds, equipment, and buildings within these areas.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Make the Department of Public Infrastructure easily accessible to residents of the City of New Bedford and promote a culture of collaboration between the Department and city residents.</p>	<p>Objective 1: Provide the residents of New Bedford with multiple reporting mechanisms from which to contact DPI and to respond to residential requests in a timely manner.</p>
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PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of resident requests received	4,081	4,020	4,068	4,195
# in person	37	40	58	45*
# by phone	2,519	2,650	2,584	2,600
# via Commonwealth Connect	1,258	1,100	1,179	1,300
# email	267	230	247	250
Avg. response time	.76 DAYS	1 DAY	.76 DAYS	1 DAY
Avg. completion time	18 DAYS	7 DAYS	22 DAY	7 DAYS

* Anticipated decline as requests via other modes of reporting increase.

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of potholes repaired	9,961	4,000	5,400	2,871
# of miles of road (re)paved	1.5	2.5	3.0	2.3
# of street lights replaced/repared within 24 hours	872	885	196	150
# of historic street lights replaced/repared	50	35	30	38
% of traffic signal upgrades complete	1	1	1	1
# of trees planted	468	500	500	500

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of significant winter weather events	5	5	5	5
# of events in which streets were pre-treated	20	5	5	5
Avg. % of streets pre-treated in advance of events	100%	100%	100%	100%
Total # of hours spent plowing and sanding through the winter	16,843	200	8,521	7,000

<p>Goal 4: Improve the aesthetics and comprehensive use of the city’s parks and common places.</p>	<p>Objective 1: Design and implement a park maintenance program that includes winter seasonal repairs and maintenance of all parks and common areas as it applies to equipment and grounds.</p>
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PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of park benches repair/replaced	32	30	40	34
# of picnic tables repaired/constructed	45	90	45	60
# of yards/tons of debris removed	245	290	310	225

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of events	199	190	195	200
\$ total cost of labor and equipment	\$143,524	\$150,000	\$200,000	\$225,000
\$ fees and revenue collected	\$4,012	\$3,150	\$4,000	\$5,000

FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$2,665,846	\$2,680,368	\$2,680,368	\$2,642,368	\$2,771,279
Additional Gross	0	0	0	69	0
Longevity	15,250	14,050	14,050	14,350	16,400
Overtime	121,113	87,570	87,570	140,000	87,570
Final Employee Payoffs	32,581	7,500	7,500	3,424	7,500
Sal Wages Temporary	78,527	82,569	82,569	62,276	0
Sick Incentive	6,359	7,000	7,000	8,892	7,500
Total Personnel Budget	\$2,919,677	\$2,879,057	\$2,879,057	\$2,871,379	\$2,890,249
Accounting Services	\$0	\$0	\$0	\$112	\$0
Advertising	2,806	1,000	1,000	1,000	1,000
Cell Phone	8,642	8,000	8,000	13,390	10,000
Computer Data Processing	1,000	6,600	6,600	1,895	6,600
Consultants	43,884	100,000	100,000	62,855	232,569
Copier Maintenance Agreement	370	500	500	0	500
Dues Subscriptions	1,330	500	500	758	1,500
Electricity	45,980	37,000	37,000	60,000	51,395
Employees Training	8,091	10,000	10,000	11,661	10,000
Engineering Services	86,968	50,000	50,000	112,581	50,000
Hospital And Medical	46,821	30,000	30,000	66,950	50,000
Internet Lines	1,128	1,000	1,000	630	1,000
Investigative Services	0	0	0	380	0
Jdgmnt Claims Sttlmnts	0	0	0	948	0
Lab Testing Services	5,544	5,000	5,000	6,856	5,000
Late Charges Interest	45	0	0	5	0
Maintenance Agreements	6,230	9,400	9,400	24,567	54,400
Microfiche Bookbinding	0	1,000	1,000	0	1,000
Natural Gas	11,877	7,500	7,500	7,480	8,500
Not Otherwise Classified Svc	6,756	0	0	11,689	0
Out Of State Travel	3,985	3,500	3,500	3,184	3,500
Pest Control	840	1,000	1,000	0	500
Postage	15	200	200	0	200
Pre Employment Medical	195	500	500	0	0
Printing	0	500	500	1,526	500
Professional Licenses	904	500	500	493	500
Public Safety	10,548	5,000	5,000	33,480	7,500
R M Buildings Grounds	20,485	50,000	75,000	26,282	75,000
R M Equipment	6,455	7,500	7,500	701	2,000
R M Flat Tires	\$1,204	\$1,000	\$1,000	\$588	\$1,000

FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
R M Miscellaneous	\$11,944	\$16,000	\$16,000	\$7,731	\$20,000
R M Traffic Control Equip	0	5,000	5,000	0	5,000
R M Vehicles	46,504	25,000	25,000	50,879	35,000
Rental Lease Vehicles	48,353	0	52,937	60,552	0
Rental-Lease	79,003	18,000	18,000	33,695	36,695
Sullivans Ledge Consent Decree	15,000	15,000	15,000	15,000	15,000
Telephone	0	0	0	166	0
Uniform Cleaning Service	5,409	5,000	5,000	10,706	5,000
Total Charges and Services	\$528,313	\$421,200	\$499,137	\$628,740	\$690,859
Concrete	\$45,694	\$50,000	\$50,000	\$46,450	\$50,000
Food Items Perishable	0	0	0	75	0
Lab Testing Equipment	151	500	500	0	500
Newspaper Magazines	208	500	500	0	300
Sand	8,004	1,500	1,500	1,155	1,500
Stone	20,065	20,000	20,000	6,655	12,000
Supplies Audio Visual	3,887	0	0	1,389	9,500
Supplies Building Maintenance	30,191	35,000	35,000	18,469	30,000
Supplies Cemetery	40,140	35,000	35,000	60,134	35,000
Freight	4,030	5,000	5,000	1,615	2,500
Supplies Computer	1,506	2,500	2,500	0	2,500
Supplies Electrical Parts	8,162	12,000	12,000	15,762	15,000
Supplies Janitorial	396	500	500	72	700
Supplies Lighting	92,604	35,000	35,000	116,625	75,000
Supplies Maintenance	23,647	16,000	16,000	6,097	13,000
Supplies Masonry	7,551	7,500	7,500	5,649	7,500
Supplies Misc Groundskeepng	75,342	47,500	47,500	40,000	62,500
Supplies Other	88,656	60,000	60,000	106,538	105,000
Supplies Painting	31,565	30,000	30,000	24,463	30,000
Supplies Pest Control	0	300	300	22	300
Supplies Photocopier	674	500	500	1,016	1,000
Supplies Plumbing	113	200	200	0	200
Supplies Public Safety	5,414	8,000	8,000	3,376	8,000
Supplies Road Maintenance	73,298	70,000	70,000	63,574	70,000
Supplies SmallTools	4,031	5,000	5,000	8,679	5,000
Supplies Sundry Office	5,275	3,000	3,000	4,780	3,500
Supplies Water Works	564	15,000	15,000	6,839	15,000
Supplies Welding	981	0	0	798	1,000
Supplies Traffic Signals	14,305	15,000	15,000	24,038	18,000
Supplies Vehicle	44,578	0	0	68,300	0
Supplies Vehicle - Misc.	\$39,664	\$40,000	\$40,000	\$67,107	\$40,000

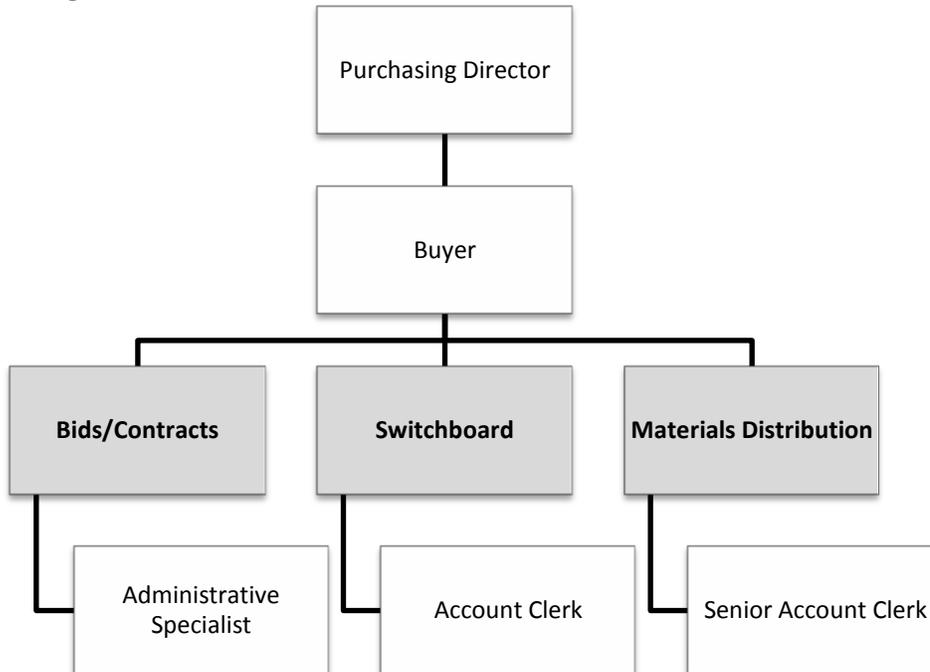
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Uniforms and Other Clothing	\$3,770	\$4,000	\$4,000	\$4,723	\$4,000
Vehicle Gas Fuel	65,542	60,000	60,000	45,000	60,000
Vehicle Oil and Other Fluids	8,657	500	500	2,226	1,000
Vehicle Parts and Accessories	3,096	2,500	2,500	5,311	3,000
Vehicle Supplies Batteries	2,045	2,000	2,000	362	2,000
Vehicle Supplies Tires Tubes	6,411	10,000	10,000	11,282	10,000
Total Supplies	\$760,216	\$594,500	\$594,500	\$768,581	\$694,500
Automobiles Purchased	\$19,400	\$0	\$0	\$0	\$0
Building Structure	73,077	80,000	80,000	41,674	80,000
Computer Equipment Capital	0	0	0	2,267	0
Landscaping	16,667	0	0	21,158	0
Major Equipment	76,041	0	0	4,343	0
Minor Equipment Capital	27,035	0	0	21,291	0
Streets And Sidewalks	311,358	0	0	10,105	0
Total Capital Outlay	\$523,578	\$80,000	\$80,000	\$100,838	\$80,000
Other Financing Uses	\$0	\$0	\$0	\$0	\$18,000
Total Other Financing	\$0	\$0	\$0	\$0	\$18,000
TOTAL EXPENDITURES	\$4,731,784	\$3,974,757	\$4,052,694	\$4,369,538	\$4,373,608

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.

Department Description: The Purchasing Department is responsible for ensuring the acquisition of quality products in a cost-effective manner. The department manages all departmental purchase orders; executes all vendor contracts; composes and processes all Invitations for Bids and Requests for Proposals; operates the central mail room and serves as the City’s main switchboard; and orders photocopiers and office supplies for City departments.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$447,327	\$360,446	\$307,896	\$300,472	\$361,163
Position Distribution					
Full-Time	5	4	4	4	5
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The personnel budget also reflects the addition of a buyer position for \$46,930.

FY 2015/2016 Accomplishments

- Assisted with the implementation of Phase I of Voice Over Internet Protocol (VOIP) to reduce the costs associated with the city’s communication needs.
- Worked with MIS to create a database which enables the Purchasing Department to track contracts by type and value.
- Developed a standardized supply list for city departments that will be implemented in FY 2017 as a cost control measure.
- Continued cross-training employees within the Purchasing Department to ensure complete coverage of all functions.

Program Descriptions

Bids/Contracts: The Purchasing Department works closely with all city departments to develop Invitation for Bid/Request for Proposals/ etc., enabling departments to receive the goods/services they need at the best quality and price while ensuring compliance with all Massachusetts General Laws as they relate to advertising, specifications, bid openings, contract coordination and full contract execution.

Materials Distribution: The Purchasing Department is responsible for the procurement of all office supplies for all municipal departments as well as the maintenance of a stock room located in City Hall.

Switchboard: The switchboard operator is responsible for answering the citywide municipal switchboard, directing calls, and processing all municipal external mail. In this role, the switchboard operator also assists with communications functions.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Facilitate the efficient provision of office supplies citywide at the lowest possible cost to the city.	Objective 1: To implement a “standard list” of office supplies that will accommodate the departments office supply needs while holding down costs by eliminating the purchase of more expensive alternatives.
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PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Annual cost of Office Supplies	\$132,749	\$150,000	\$138,000	\$150,000

Goal 2: Reduce the City’s annual United States Postal Service expenses.	Objective 1: Maintain the overall costs of mail by continuing to process as presort.
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PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of pieces of USPS mail sent	395,862	375,000	385,000	385,000
Postal expense citywide	\$194,776	\$180,000	\$187,000	\$190,000

<p>Goal 3: Meet the demands of the Capital Improvement Program by continuing to effectively execute the procurement process.</p>	<p>Objective 1: Begin tracking RFPs, IFBs, and contracts by type and value.</p>
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PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of Purchase Orders issued	7,642	7,000	4,192	7,300
# of RFPs/IFBs issued	52	60	60	56
# of contracts issued	204	200	151	175
Value of contracts (goods & services)	N/A*	N/A*	\$4.8M	\$5M
Value of contracts (Public Works & Building Construction)	N/A*	N/A*	\$6.8M	\$6.5M
Value of contracts (Mini)	N/A*	N/A*	\$1.9M	\$2M

* Figures are inclusive of contracts, contract renewals, and change orders for FY16 for City Departments only and do not include School.

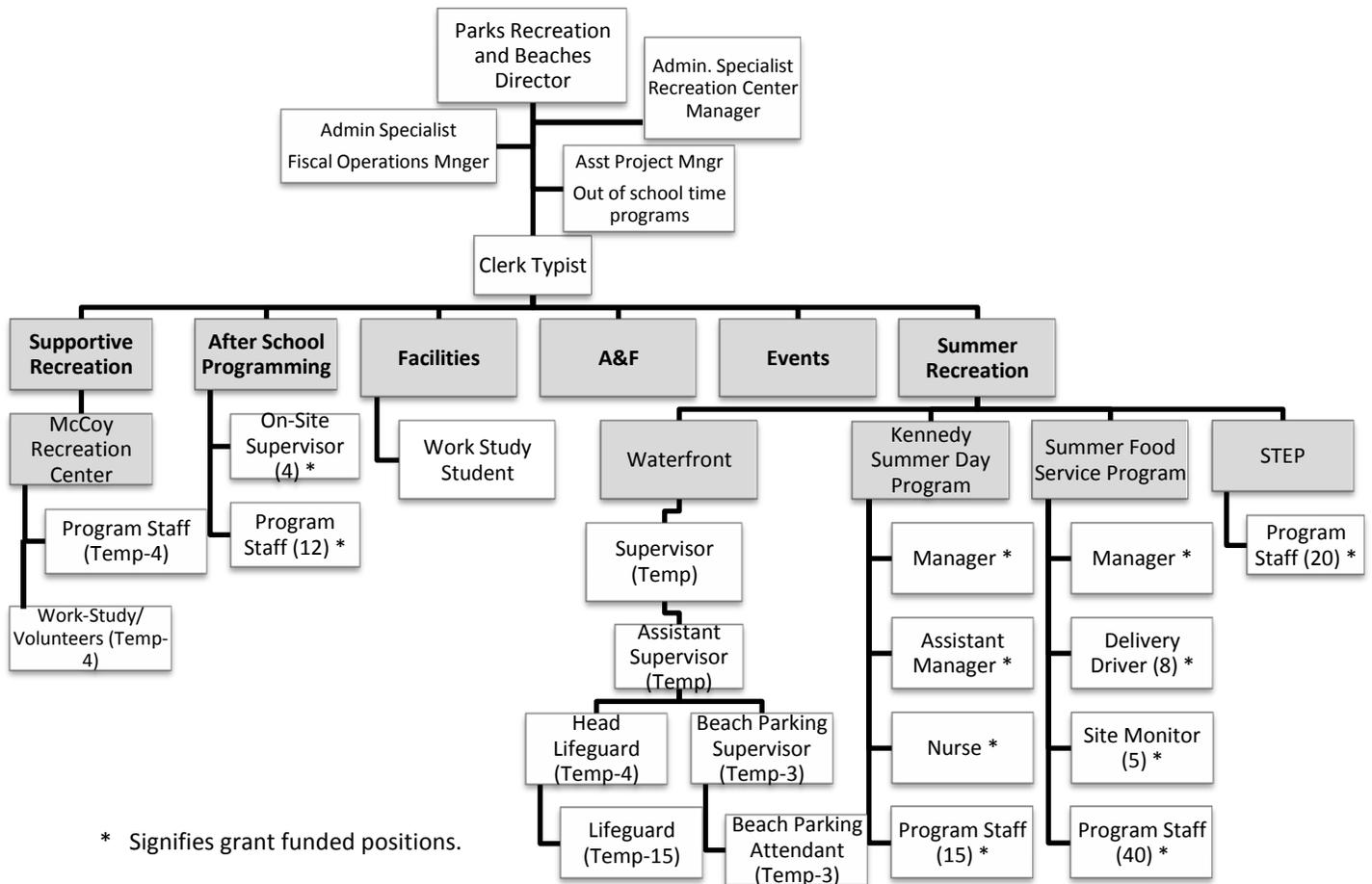
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$223,059	\$188,765	\$188,765	\$183,713	\$241,182
Longevity	1,950	1,300	1,300	1,300	1,750
Sick Incentive	468	0	0	329	900
Total Personnel Budget	\$225,477	\$190,065	\$190,065	\$185,342	\$243,832
Advertising	-\$2,248	\$100	\$100	\$0	\$100
Dues Subscriptions	175	175	175	175	175
Employees Training	1,226	1,000	1,000	0	1,000
In State Travel	0	100	100	0	100
Insurance	175	175	175	175	175
Postage	98,228	100,000	100,000	100,000	100,000
Printing	430	0	0	0	0
R M Communication Lines	1,224	6,000	0	500	0
R M Miscellaneous	525	550	0	0	0
R M Office Equipment	2,145	12,501	12,501	11,000	12,501
Rental Postal Meters	903	1,204	1,204	1,204	1,204
Rental-Lease	1,726	1,726	1,726	1,726	1,726
Telephone	117,036	46,500	500	0	0
Total Charges and Services	\$221,546	\$170,031	\$117,481	\$114,780	\$116,981
Supplies Photocopier	\$51	\$150	\$150	\$150	\$150
Supplies Sundry Office	254	200	200	200	200
Total Supplies	\$305	\$350	\$350	\$350	\$350
TOTAL EXPENDITURES	\$447,327	\$360,446	\$307,896	\$300,472	\$361,163

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.

Department Description: The Department of Parks Recreation & Beaches (PRB) serves as the managing body of all recreation and open spaces and offers a variety of seasonal and year round programming for all city residents, including one day events; league programming; supportive recreation; after school programming; and summer recreation. The department is responsible for the effective management of all city fields, parks, playgrounds and associated facilities, including the Andrea McCoy Recreation Center.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$396,403	\$413,685	\$413,685	\$392,205	\$460,026
Position Distribution					
Full-Time	5	5	5	5	5
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The personnel budget also reflects the restoration of weekday beach parking staff and an increase in the hourly rate, totaling \$16,992. In addition, the budget includes funding for a lease expense and professional association fees.

FY 2015/2016 Accomplishments

- The Department of Parks, Recreation and Beaches has a 95% attainment record for grants. Thirty-eight grants were applied for between the start of FY 2015 and January of FY 2016, of which 36 were secured totaling over \$1.7 million. Twenty-seven of those grants secured funding for programs and nine secured funding for infrastructure projects to parks and playgrounds.
- The Department continued its effort to form regional partnerships that foster recreation and wellness with organizations throughout Greater New Bedford including: the South Coast Youth Alliance for After School, New England Patriot's Alumni Association, New Bedford Wellness Initiative, Neighborhoods United, and St. Michael's Soccer Club. The Department also coordinated the first ever New Bedford Fitness Challenge, which was sponsored by the YMCA Southcoast, New Bedford Mass in Motion, Southcoast Health, Carabiner's Climbing and Fitness Center, Total Fitness and the New Bedford Wellness Initiative.
- Summer programs, recreational opportunities, and events have grown in number and popularity including the addition of more swim classes and tennis clinics and a 230% increase in the average weekly rental of the Andre McCoy Recreational Center (from an average of 6 hours per week to an average of 20 hours per week). In addition, attendance at the Annual Family Field Day rose by 75% in FY 2016 and the City's Annual Halloween Party grew by 130%.

Program Descriptions

Administration and Finance: The Administration and Finance function of the Department facilitates resource development, including sourcing and applying for grants, fundraising, marketing via print, digital and mass media; personnel and accounting. This division also manages relationships with program vendors, facility tenants, leagues on fields including contractual agreements.

Events: The Department serves as the City's representative on various public/private partnerships including the AHA! New Bedford, Mass in Motion New Bedford, , Groundwork South Coast, South Coast Youth Alliance, New Bedford Fitness Challenge, New Bedford Wellness Initiative, and nbbeautiful. Promotes and develops departmental community events.

Facilities: PRB is responsible for the management of all parks, playgrounds, and recreation in the city including all facilities operations, the execution of all licensing, permitting of recreational spaces, and similar agreements. The department develops resources to promote the constructive use of the city's open spaces and preserve the ecological and historic nature of these lands and enhance recreational opportunities. The department leverages and coordinates volunteers and interns to accomplish this goal.

Summer Recreation: The Department of Parks Recreation & Beaches offers summer programming for children and youth including, the Play in the Park Summer Food Program, the Seasonal Training and Employment Program (STEP), and the Kennedy Summer Day Program at Fort Taber. The Department is also responsible for the management of 3.5 miles of beaches, 22 beach staff, beach parking and seasonal concessions.

Supportive Recreation: The Department of Parks Recreation & Beaches offers a variety of programming in the community for residents of all ages and economic means including after school programming at City elementary schools for low income students, as well as city-wide recreation events and week-long and one day programming, over 50% of which is dedicated to FREE programming for participants of all ages.

FY17 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of participants (Age 1 - 19)	1,327	1,600	2,240	2,430
# of participants (Age 20 - 35)	123	175	380	440
# of participants (Age 36 - 55)	147	325	193	250
# of participants (Age 55>)	87	150	95	150
Total # of participants	1,694	2,250	2,908	3,270
# of Supportive Recreation Programs	126	180	60	70
# of Supportive Recreation Programs in which Nature Studies/science has been integrated	12	15	13	19
# of participants engaged in Nature Studies/science	1,650	1,600	750	925
# of hours engaged in Nature Studies/science	192	200	230	380
% of participants considered "low income"	85%	80%	80%	80%

* Does not include summer program participants.

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of summer programs offered	7	4	4	6
# of participants	10,305	13,000	15,000	16,000
# of participants considered low income	75%	75%	75%	75%
# of hours spent outside	360	400	936	950
# of meals served	88,146	88,500	92,800	97,000
# of waterfront recreation activities offered	4	8	6	6
# of participants	8,430	11,500	14,000	17,000
# of seasonal staff employed	121	120	81	80
# of hours of training provided	52	40	64	65
# of hours of ongoing support offered	1,055	1,200	160+	200

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of park assessments and comprehensive management plans completed	3	5	2	3
# of improvement/accessibility projects started	7	6	4	2
# of miles of trails (re)developed	1.5	1	1.5	1
# of acres of green space (re)developed	5.25	3	6	24
# of acres of green space accessible to public	719	720	722	723
# of field permits issued	86	80	60	60
# of facilities rental contracts signed	769	375	727	750
Revenue generated from permits and rentals	\$31,565	\$24,000	\$26,600	\$29,600
Beach parking revenue generated	\$22,165	\$26,000	\$25,035	\$28,350

FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$190,785	\$208,624	\$198,824	\$184,323	\$235,681
Overtime	921	0	0	1,090	0
Final Employee Payoffs	3,168	0	0	3,477	0
Sal Wages Temporary	162,154	186,741	166,741	164,714	200,875
Sick Incentive	0	0	0	281	500
Total Personnel Budget	\$357,027	\$395,365	\$365,565	\$353,885	\$437,056
Advertising	\$0	\$0	\$0	\$0	\$0
Computer Data Processing	1,318	2,100	2,100	2,100	1,500
Contractual Services	11,076	3,600	23,600	23,600	3,600
Dues Subscriptions	600	250	250	250	1,450
Employees Training	639	250	250	250	250
Hospital And Medical	2,165	1,500	7,200	1,500	1,500
In State Travel	137	950	950	950	950
Printing	0	6,000	6,000	6,000	6,000
R M Miscellaneous	1,197	0	0	0	0
Rental-Lease	0	0	4,100	0	4,050
Telephone	495	550	550	550	550
Total Charges and Services	\$17,627	\$15,200	\$45,000	\$35,200	\$19,850
Supplies Misc Groundskeepng	\$945	\$0	\$0	\$0	\$0
Supplies Photocopier	367	1,000	1,000	1,000	1,000
Supplies Recreation	16,694	1,500	1,500	1,500	1,500
Supplies Sundry Office	3,742	620	620	620	620
Total Supplies	\$21,749	\$3,120	\$3,120	\$3,120	\$3,120
TOTAL EXPENDITURES	\$396,403	\$413,685	\$413,685	\$392,205	\$460,026

Departmental Description: The New Bedford Public Schools consist of 22 schools and two alternative schools serving approximately 12,600 students. Under Massachusetts General Laws, local school departments are governed by an independently-elected school committee. The City Council sets overall funding, while the School Committee determines specific appropriations and provides general direction.

FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED ¹	2017 PROPOSED
Expenditures	\$116,317,651	\$118,800,000	\$118,800,000	\$118,800,000	\$126,500,000

FY 2017 Budget Analysis: The FY 2017 budget provides funding for the School Department in compliance with Net School Spending requirements. The breakdown among categories will be revised subject to School Committee reconciliation.

FY 2017 Expenditure Detail

DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Salaries and Wages	\$87,062,910	\$92,872,789	\$92,763,761	\$92,891,534	\$96,710,914
Total Personnel Budget	\$87,062,910	\$92,872,789	\$92,763,761	\$92,891,534	\$96,710,914
School General Expense	\$29,254,741	\$25,927,211	\$26,036,239	\$25,908,466	\$29,789,086
Total General Expense	\$29,254,741	\$25,927,211	\$26,036,239	\$25,908,466	\$29,789,086
TOTAL EXPENDITURES	\$116,317,651	\$118,800,000	\$118,800,000	\$118,800,000	\$126,500,000

¹Pending reconciliation by the School Committee.

Departmental Description: Massachusetts General Laws requires localities to report annually on the amounts appropriated and expended for snow and ice removal over the course of the fiscal year. The Snow Removal account is a constructed category within the General Fund to which citywide expenditures for snow removal are assigned.

FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$1,207,044	\$250,000	\$350,000	\$404,384	\$450,000

FY 2017 Budget Analysis: The FY 2017 budget increases funding for Snow Removal to more closely approximate historical expenses:	
FY 2013:	\$472,368
FY 2014:	\$583,304
FY 2015:	\$1,207,044
<u>FY 2016:</u>	<u>\$404,384</u>
Average:	\$666,775

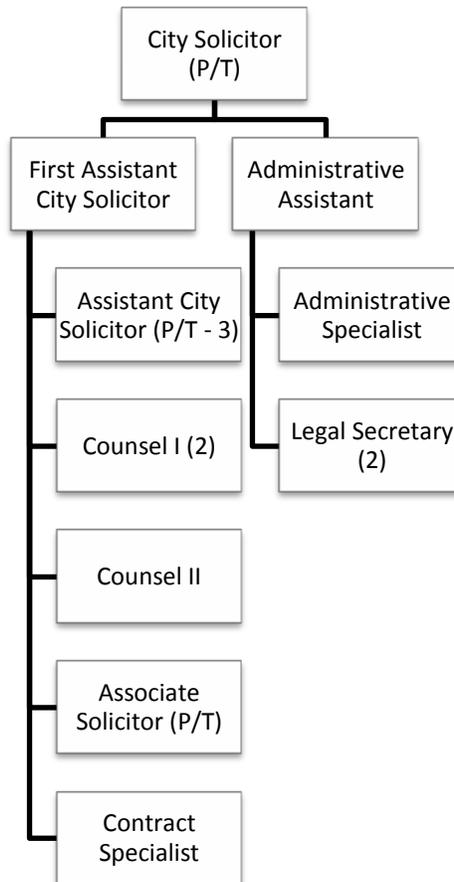
FY 2017 Expenditure Detail

DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Snow Removal	\$1,207,044	\$250,000	\$350,000	\$404,384	\$450,000
TOTAL EXPENDITURES	\$1,207,044	\$250,000	\$350,000	\$404,384	\$450,000

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.

Department Description: The Office of the City Solicitor performs a variety of functions, including: advising the Mayor, City Departments, and City Boards and Commissions on a wide range of legal issues; representing the City in judicial and administrative proceedings; providing legal services in transactional matters, including contracts and real estate transactions; drafting and reviewing ordinances and regulations; responding to requests for documents under the Massachusetts Public Records Law and pursuant to subpoenas; drafting and reviewing documents pertaining to eminent domain and to the laying out, discontinuance, change or improvement of streets; managing outside counsel; managing the City’s insurance programs; and pursuing the City’s subrogation claims. Much of this work is driven by the policy objectives of other City Departments and/or outside events. The Solicitor’s Office also oversees the Mayor’s Task Force on Neighborhood Quality, which is a multi-departmental group comprised of employees from the Solicitor’s Office, Inspectional Services, Health, Police, and Fire Departments. The goal of the Task Force is to improve the quality of life in New Bedford’s neighborhoods through the vigorous enforcement of the City Code.

Department Organizational Chart



2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$817,209	\$763,227	\$815,827	\$854,143	\$961,301
Position Distribution					
Full-Time	8	9	8	8	9
Part-Time	6	6	6	6	5

FY 2017 Budget Analysis: The FY 2017 budget includes the restoration of the personnel budget, funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and implementation of the Unit C Classification Study. The personnel budget also reflects the conversion of a part-time associate solicitor to a full-time counsel I.

FY 2015/2016 Accomplishments

- Obtained \$8.5 million in settlements in environmental litigation involving the Parker Street Waste Site and the North Terminal Rail Yard. These settlements were the largest in the City's history. In the same litigation, the Solicitor's Office obtained a groundbreaking ruling at the Supreme Judicial Court, Massachusetts' highest court, that provides greater protection for attorney work product than previously existed for public entities subject to the Massachusetts Public Records Law.
- Drafted a problem properties ordinance, a stormwater management ordinance, and an ordinance to help decrease discharges of fats, oils, and greases into the sewer system.
- Assisted the airport in complete revision of its bylaws, minimum standards, leasing policy, and rules and regulations. Negotiated new T Hangar, corporate leases, and rental car concession agreement for the airport.
- Negotiated an Energy Management Services Agreement that will enable the city to conserve more energy and decrease the City's energy costs.
- Significantly decreased the City's financial exposure in a number of matters, including by reducing an airport contractor claim from \$890,000 to \$150,000 and by reducing, in a jury trial, a previous \$70,000 judgment to \$18,000.

Program Descriptions

Legal Services: The Solicitor's Office is responsible for providing timely and knowledgeable legal advice to the Mayor, City Departments, and City Boards & Commissions, both through formal legal opinions and informal legal advice. The office is staffed by nine attorneys, seven of whom work part-time for the Solicitor's Office.

Labor Relations: The Solicitor's Office is responsible for negotiating and interpreting the city's collective bargaining agreements and for resolving disputes that arise under them.

Insurance Policies: The Solicitor's Office administers the City's insurance programs and oversees outside counsel assigned to claims brought against the City that are covered by insurance.

Ordinances: The Solicitor's Office reviews the City Code and updates city ordinances. The office is also responsible for assisting the mayor and municipal departments with the drafting of all new city ordinances for their presentation to (and acceptance from) the Mayor and City Council.

Real Property: The Solicitor's Office reviews and/or drafts legal documents pertaining to real property (land) including deeds, leases, easements, licenses, eminent domain orders, acceptances, discontinuances and alterations of public ways.

Request for Records: The Solicitor's Office is responsible for assisting departments with compliance with Massachusetts Public Records Law requests and subpoenas for records.

Subrogation Collection: The Solicitor's Office is responsible for the collection of any outstanding debts owed to the City and its departments for damages against it including vehicle damage, city property damage, Injured-on-Duty, and Victim Witness.

Training City Departments: The Solicitor's Office seeks to reduce the City's liability by providing trainings on legal matters to City Departments through seminars and written policies and procedures.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 ACTUAL		2016 BUDGET		2016 PROJECTED		2017 PROPOSED	
	# of Hours	% of Solicitor's Office Time	# of Hours	% of Solicitor's Office Time	# of Hours	% of Solicitor's Office Time	# of Hours	% of Solicitor's Office Time
Administrative	N/A*	N/A*	N/A*	N/A*	1,820	15%	1,820	15%
Adversarial Proceedings – Administrative	N/A*	N/A*	N/A*	N/A*	863	7%	863	7%
Advice/Formal and Informal	N/A*	N/A*	N/A*	N/A*	1,481	12%	1,481	12%
City Public Meetings	N/A*	N/A*	N/A*	N/A*	73	0%	73	0%
Contracts	N/A*	N/A*	N/A*	N/A*	934	7%	934	7%
Hearing Officer	N/A*	N/A*	N/A*	N/A*	35	0%	35	0%
Housing Task Force	N/A*	N/A*	N/A*	N/A*	1,365	11%	1,365	11%
Insurance cases/Oversight	N/A*	N/A*	N/A*	N/A*	112	0%	112	0%
Labor Relations	N/A*	N/A*	N/A*	N/A*	248	2%	248	2%
Litigation	N/A*	N/A*	N/A*	N/A*	2,021	16%	2,021	16%
Meetings	N/A*	N/A*	N/A*	N/A*	348	2%	348	2%
Ordinances/Regulations/Policies	N/A*	N/A*	N/A*	N/A*	168	1%	168	1%
Public Records Requests and Subpoenas	N/A*	N/A*	N/A*	N/A*	224	1%	224	1%
Real Property	N/A*	N/A*	N/A*	N/A*	1,279	10%	1,279	10%
Workers Compensation	N/A*	N/A*	N/A*	N/A*	957	8%	957	8%
Time spent on City Departments	N/A*	N/A*	N/A*	N/A*	11,928	92%	11,928	92%

* Data unavailable. Database launched in FY 2016.

Goal 2: Increase data available to the public about claims handled by the Solicitor's Office.	Objective 1: Develop a mechanism for gathering information about and reporting on the number and types of claims brought against the city and handled by the Solicitor's Office.
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PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of claims and sent to insurance companies	141	148	122	132
# of insurance claims that remain open	48	233	94	71
# of claims filed against the City and handled in-house	94	116	42	68
# of claims against the City handled In-House that remain open	88	277	134	111
# of cases (other than those covered by insurance) that are given to outside counsel	1	0	1	1
# of Lawsuits filed against the City and handled In-House	34	30	32	33
# of Lawsuits filed against the City and handled In-House that remain open	97	167	102	100
# of Lawsuits filed against the City and handled by insurance	13	17	6	10
# of Lawsuits filed against the City and handled by insurance that remain open	35	49	28	32
# of Workers Compensation cases filed (City)	124	135	170	147
# of workers compensation cases filed (School Department)	194	185	254	224
# of Workers Compensation cases (City) that remain open	870	850	3,174	2,022
# of Worker Compensation cases (School Dept.) that remain open	1,239	1,175	3,606	2,423
Amount of debt owed to the City and collected by the Solicitor's Office	\$204,815	\$150,000	\$128,726	\$166,770

Goal 3: Increase data available to the public about the work performed by the Mayor's Task Force on Neighborhood Quality.	Objective 1: Develop a mechanism to record and report on the activities and effectiveness of the Mayor's Housing Task Force.
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PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of calls for assistance received and addressed	305	275	255	275
# of walk-in requests for assistance received and addressed	36	40	45	50
# of website requests for assistance received and addressed	46	40	55	50
# of email requests for assistance received and addressed	717	325	690	700
# of sweeps conducted	32	25	28	30
# of buildings added to abandoned building fund	117	75	65	75
Amount of revenue added to abandoned building fund	\$246,000	\$95,000	\$275,000	\$280,000
# of receivership inspections conducted	17	15	28	30
# of correction orders issued	277	220	220	250
# of trash tickets issued	2,164	1,075	1,500	1,500
% of fines collected from trash tickets	42%	25%	30%	35%
# of Twitter followers	225	300	350	400

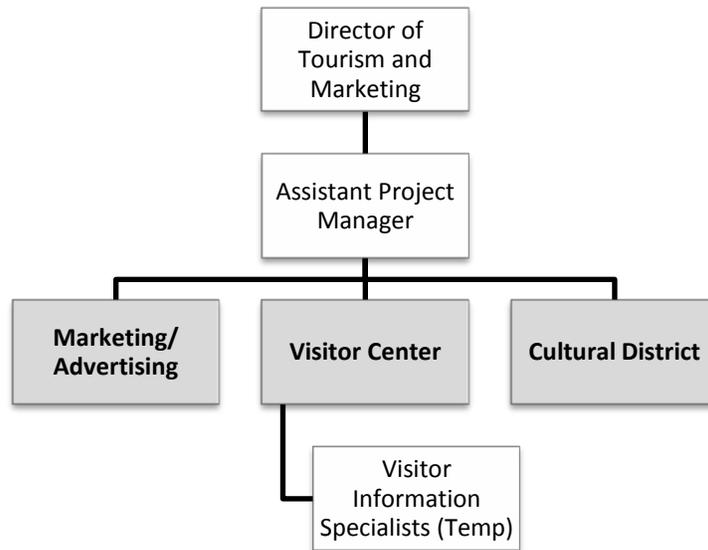
FY 2017 Expenditure Detail

DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Sal Wages Full Time Perm	\$449,441	\$450,640	\$450,640	\$462,167	\$564,645
Longevity	3,500	3,950	3,950	3,950	4,100
Sal Wages PT Permanent	240,385	218,692	218,692	254,418	249,016
Sick Incentive	1,022	1,022	1,022	2,017	2,017
Total Personnel Budget	\$694,348	\$674,304	\$674,304	\$722,552	\$819,778
Cell Phone	\$667	\$700	\$1,000	\$783	\$1,000
Consultants	62,114	15,100	39,000	38,000	39,000
Court Services	1,587	28,681	28,681	25,220	28,681
Dues Subscriptions	34,184	21,100	45,000	40,000	45,000
Employees Training	328	800	2,000	380	2,000
Hospital And Medical	0	300	300	0	300
In State Travel	2,302	0	0	2,192	0
Jdgmnt Claims Sttlmnts	11,675	10,000	10,000	10,000	10,000
Printing	289	300	3,600	3,465	3,600
R M Miscellaneous	11	150	150	45	150
R M Office Equipment	0	250	250	0	250
Rental-Lease	5,042	5,042	5,042	5,006	5,042
Total Charges and Services	\$118,198	\$82,423	\$135,023	\$125,091	\$135,023
Supplies Photocopier	\$2,224	\$500	\$500	\$2,000	\$1,400
Supplies Sundry Office	2,440	6,000	6,000	4,500	5,100
Total Supplies	\$4,664	\$6,500	\$6,500	\$6,500	\$6,500
TOTAL EXPENDITURES	\$817,209	\$763,227	\$815,827	\$854,143	\$961,301

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 history, culture, shopping, dining, arts and entertainment locally, regionally, nationally and internationally.

Department Description: Tourism & Marketing Department is responsible for marketing, advertising and branding the city as a tourist destination. Essential duties include public relations, communications, special events and managing the city's visitor information center. The department also serves as a tourism liaison between various related public and private organizations and institutions and serves as a liaison to the sports, acting and film industries.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$420,585	\$344,516	\$381,933	\$368,830	\$424,989
Position Distribution					
Full-Time	2	2	2	2	2
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by the Code of Ordinances, and for implementation of the Unit C Classification Study. The budget also reflects additional funding for contractual services, arts and culture and Thursday Night Downtown, totaling \$35,000.

FY 2015/2016 Accomplishments

- Received two grants:
 - \$5,000 grant from the Massachusetts Cultural Council to develop a new Seaport Cultural logo, district brochure, map and window decals. Brochures will be distributed statewide by CTM brochure distribution company.
 - \$1,250 from the Southeastern MA Visitors Bureau for a TripAdvisor banner campaign in Boston and Cape Cod.

- Visited and met with Cultural and Tourism representatives in Cape Verde to establish and forge cultural partnerships as well as developing tourism initiatives between New Bedford and sister-city, Mindelo.
- Redesigned the Route 18 city welcome billboard in partnership with the Whaling Museum.
- Secured reciprocal no cost brochure rack space with the Newport Visitors Center and the North of Boston Visitors Bureau, displaying New Bedford marketing materials year round.
- In partnership with the Plymouth Visitor Bureau, developed, translated and distributed a Japanese profile sheet to major tour companies in Tokyo, Japan. In addition, the department organized familiarization tours for Italian tour operators and press, Telerama in France, and two separate editorials in the Daily Telegraph – London, UK.

Program Descriptions

Marketing & Advertising: The Department of Tourism and Marketing is responsible for the promotion and branding of the City of New Bedford as a travel destination for business and private trips. This includes targeted marketing campaigns; data analytics of visitor demographics, length of stay and average spending; and efforts to attract the sports, film and other industries to the City.

New Bedford Seaport Cultural District: The New Bedford Seaport Cultural District is a 20 block area in New Bedford’s downtown which contains 49 cultural attractions and 29 creative economy businesses (including 12 Galleries, 10 restaurants, and 11 shops). The District advances collaboration between the City, arts and culture stakeholders, residents and businesses to improve economic activity and the quality of life of those living in and visiting the City of New Bedford. Outside of the designated boundary, the district has 18 partner businesses that cosponsor programming within the district.

Waterfront Visitor Center: The Waterfront Visitor Center is located in the Wharfinger Building in New Bedford’s historic working waterfront and is staffed by a 3 person team that operates the Visitor Center from 9AM – 4PM Saturdays and Sundays. The Waterfront Visitor Center welcomes over 5,000 people per year from as far away as Germany, England, China and Japan.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of cultural institutions within the cultural district	45	50	50	50
# of partners outside of the cultural district	20	30	30	30
# of events/programs held	91	68	68	95
Total of participants	*62,766 (EST)	10,000	10,000	15,000
# of website hits	2,062	3,500	3,500	3,500
# of Facebook “likes”	2,316	2,400	2,400	2,700
# of print marketing materials distributed	11,375	9,000	9,000	15,000

* Total number of participants was inflated in FY 2015 as a result of the Charles W. Morgan Homecoming Celebration.

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of online advertisement impressions	587,632	500,000*	500,000	600,000
Total # of Facebook “likes”	2,316	2,400	2,400	2,700
# of smart phone applications downloaded	900 - 1000	600 - 1,000	600-1,000	800-1,200
Total # of e-newsletter readers	1,063	2,000	2,000	2,000
# of trade shows and conferences attended	4	6	6	6
# of print advertisement circulation	380,062	300,000*	300,000	350,000
# of website visits	160,689	200,000	200,000	200,000
# of leads acquired nationally and internationally	119	110	110	115

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

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of Visitor Center guests	5,715	5,000	5,000	6,000
# of Evaluation surveys completed	323	500	500	600
% of 1st time visitors to New Bedford survey	11%	15%	15%	16%
% of visitors from 50+ miles away survey	44%	45%	45%	46%
% of International visitors survey	2.5%	3%	3%	4%
% of Evaluations rated satisfactory or above survey	89%	90%	90%	91%

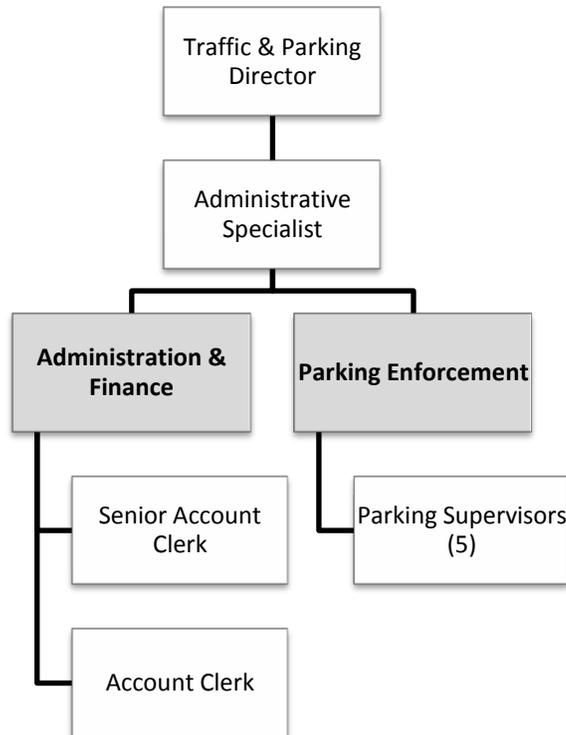
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$92,547	\$72,935	\$110,352	\$89,000	\$118,208
Sal Wages Temporary	3,906	12,981	12,981	7,000	12,981
Sick Incentive	309	600	600	600	800
Total Personnel Budget	\$96,762	\$86,516	\$123,933	\$96,600	\$131,989
Advertising	\$50,875	\$36,000	\$36,000	\$34,000	\$36,000
Arts and Culture	0	18,000	18,000	18,000	23,000
Civic Functions	60,638	5,000	5,000	6,705	5,000
Consultants	11,658	0	0	0	0
Contractual Services	180,000	180,000	180,000	195,000	210,000
Dues Subscriptions	2,273	2,000	2,000	1,000	1,000
Hospital And Medical	400	200	200	0	200
In State Travel	285	700	700	300	200
Not Otherwise Classified Svc	339	0	0	1,500	0
Postage	107	100	100	25	100
Printing	5,608	6,000	6,000	6,000	6,000
Rental-Lease	2,219	0	0	200	0
Telephone	2,858	3,000	3,000	2,500	3,000
Travel	2,728	4,000	4,000	4,000	5,500
Total Charges and Services	\$319,989	\$255,000	\$255,000	\$269,230	\$290,000
Supplies Food Services	\$497	\$0	\$0	\$700	\$100
Supplies Photocopier	33	0	0	100	100
Supplies Sundry Office	3,305	3,000	3,000	2,200	2,800
Total Supplies	\$3,834	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL EXPENDITURES	\$420,585	\$344,516	\$381,933	\$368,830	\$424,989

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.

Department Description: The Traffic Commission is a nine member regulatory body, responsible for the siting and approval of traffic and parking signage on all public rights of way. The Traffic and Parking Department is responsible for effecting the rulings of the Traffic Commission and enforcing all traffic and parking policies and regulations in accordance with federal and state safety regulations. The Department issues residential parking passes and administers and collects all parking-related fees and fines at municipal parking lots and along rights of ways.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$398,345	\$442,567	\$442,567	\$393,477	\$483,029
Position Distribution					
Full-Time	9	9	9	9	9
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The budget also reflects an increase to Capital Outlay for the final meter lease payment and the restoration of the streets and sidewalks budget.

FY 2015/2016 Accomplishments

- Expanded customer service for parking ticket payment by installing a credit card payment kiosk in the lobby of the Elm Street Garage for 24/7 payment capability.
- Conducted a market analysis on credit card usage at meters in the downtown and the north end and subsequently withdrew the credit card capability from north end meters due to lack of use, saving the city an estimated \$6,000 annually.
- Coordinated with the New Bedford Police Department to successfully reduce squatting in the stairwells of the Elm Street and Zeiterion Garages.
- Effectively enforced the handicapped parking policy and reduced violations.

Program Descriptions

Administration and Finance: The Administration and Finance division is responsible for the administration of the parking enforcement operations and the collection of fees, parking assignments, constituent services, Registry Expert, and the departments finances including accounts payable, accounts receivable, deposits and payroll.

Parking Enforcement: The Traffic Commission is responsible for the provision of adequate and accessible parking in the downtown and north end business districts, school zones, and neighborhoods throughout the City of New Bedford. This is accomplished through the effective enforcement of the city and state’s traffic and parking policies in the north end and downtown business districts, waterfront, piers, school zones and metered spaces.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Improve the efficiency, ease and accessibility of metered parking in the north end of the city.	Objective 1: Ensure functional use and access to parking meters by clearing and maintaining space around parking meters during and after winter weather events.
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PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
% of revenue collected in credit cards by north end meters	5.3%	0%	0%	0%
Total Revenue collected by north end meters	\$47,766	\$65,000	\$65,000	\$65,000
% of functional parking spaces available during the winter	60%	75%	95%	75%
# of days meters are offline as a result of snowfall	53	5	5	20

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of hours of parking supervision in city neighborhoods	698	2,080	1,000	2,300
# of tickets issued in neighborhoods	2,976*	10,000	5,000**	10,000
# of tickets issued in school zones/crosswalks	32	300	250	300
# of traffic signs reported	771	419	400	400
# of traffic signs reported through Commonwealth Connect app	8	50	35	50
Avg. response time	1 HR	1 HR	1 HR	1 HR

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

** Parking Enforcement was reduced by two Parking Supervisors through March 2016.

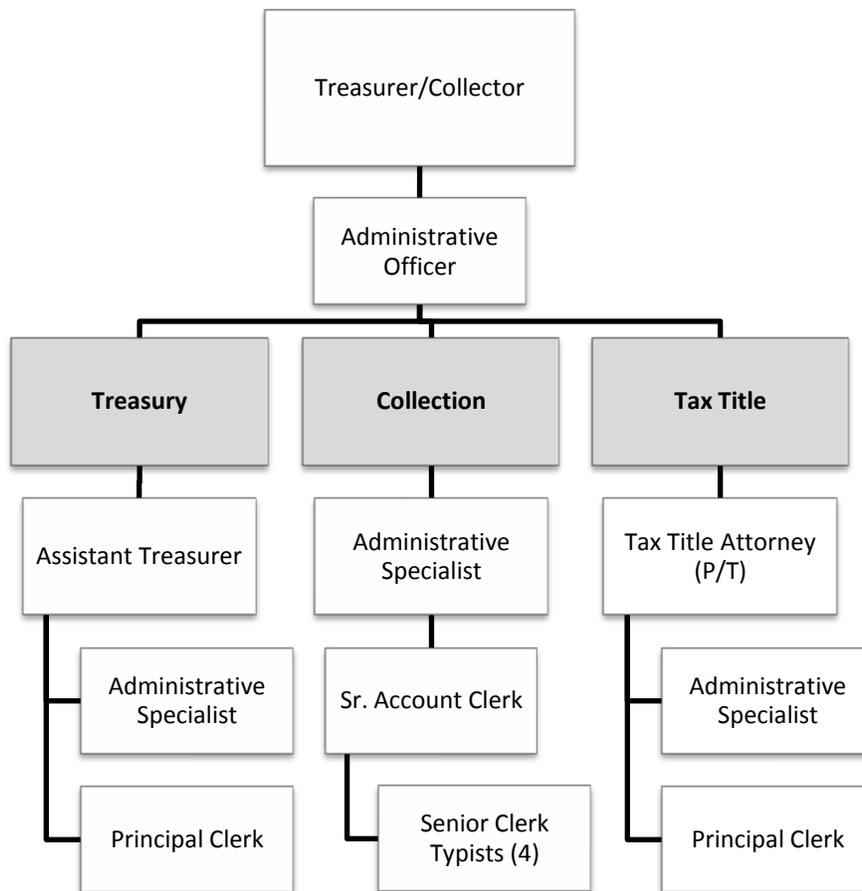
FY 2017 Expenditure Detail

DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Sal Wages Full Time Perm	\$196,259	\$214,624	\$214,624	\$187,395	\$220,064
Additional Gross	5,797	5,775	5,775	5,820	5,797
Longevity	1,500	1,043	1,043	1,043	1,043
Overtime	5,358	5,500	5,500	1,584	5,500
Final Employee Payoffs	10,095	0	0	0	0
Sal Wages Temporary	913	0	0	0	0
Sick Incentive	0	2,040	2,040	651	2,040
Total Personnel Budget	\$219,922	\$228,982	\$228,982	\$196,492	\$234,444
Advertising	\$3,297	\$5,300	\$5,300	\$4,249	\$5,300
Bank Service Charges	5,024	6,000	6,000	0	0
Computer Data Processing	52,829	90,000	78,000	64,221	90,000
Dues Subscriptions	270	0	0	302	0
Employees Training	0	0	0	300	0
Hospital And Medical	1,270	0	0	1,305	0
Postage	849	0	0	1,093	0
Printing	112	200	200	350	200
R M Buildings Grounds	2,851	0	0	0	0
R M Miscellaneous	1,340	0	0	3,760	0
Rental-Lease	50	300	300	180	300
Telephone	1,405	1,000	1,000	1,736	1,000
Uniform Cleaning Service	2,002	3,885	3,885	3,070	3,885
Total Charges and Services	\$71,299	\$106,685	\$94,685	\$80,566	\$100,685
Supplies Janitorial	\$75	\$0	\$0	\$0	\$0
Supplies Meter	555	0	0	8,586	0
Supplies Painting	112	0	0	0	0
Supplies Photocopier	431	150	150	662	150
Supplies Sundry Office	1,225	750	750	3,538	750
Supplies Traffic	29,868	35,000	35,000	20,904	35,000
Total Supplies	\$32,267	\$35,900	\$35,900	\$33,690	\$35,900
Minor Equipment Capital	\$49,857	\$52,000	\$58,000	\$57,729	\$87,000
Streets And Sidewalks	15,153	19,000	25,000	25,000	25,000
Total Capital Outlay	\$65,010	\$71,000	\$83,000	\$82,729	\$112,000
Other Financing Uses	\$9,847	\$0	\$0	\$0	\$0
Total Other Financing	\$9,847	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$398,345	\$442,567	\$442,567	\$393,477	\$483,029

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.

Department Description: The Treasurer-Collector’s office is comprised of three divisions – Tax Title, Treasury and Collection. The department has a combined staff of 14, responsible for addressing constituent questions and requests; collecting payments; recording daily departmental receipts; collecting utility payments for third-party vendors; distributing veteran benefit voucher payments; managing tax title and bankruptcy; processing and uploading of the weekly payroll; payment of all funds initiated by the city; debt service; U.S. passport processing, photo/identification service; research and preparation of municipal lien certificates; computation and payment of federal and state tax liabilities and the collection of delinquent City accounts.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$806,662	\$866,076	\$886,076	\$857,209	\$884,775
Position Distribution					
Full-Time	13	13	13	13	13
Part-Time	1	1	1	1	1

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study.

FY 2015/2016 Accomplishments

- The City moved lockbox operations to a facility in Canton, Massachusetts. FIS, an agent of the lockbox provider, Webster Bank, is the world’s largest global provider dedicated to banking and payment technology.
- The City held its first tax lien sale in accordance with MGL Chapter 60, Section 52, in an effort to reduce the number of delinquent real estate accounts. The City continues to offer repayment agreements to delinquent taxpayers. A mandatory authorized ACH debit agreement has been appended to the agreement. Scheduled payments will assist taxpayers in keeping their agreements current.
- The Treasurer’s Office is committed to the continued improvement of the City’s financial accounting and reporting systems through the MUNIS environment. Establishment of Treasury funds and implementation of the cash management module have assisted in timely cash reconciliations.
- The refunding of the Zeiterion Parking Garage construction loan, with Housing and Urban Development (HUD), will save the City over \$125,000 in interest costs. The City permanently financed \$14,262,000 for various capital projects and school construction. The affirmation of the Standard and Poor AA- bond rating resulted in great market access and a 2.7% interest rate for 28-year debt service. The City remains poised to take advantage of future refunding opportunities that will save taxpayer dollars.
- The voluntary E-Payable program began in mid-FY 2016. The electronic remittance program (Mastercard) resulted in a reduction of check processing costs and paper stock for the City while vendors benefitted by quicker access to funds, secure payments and electronic remittance. An additional benefit of this program is a revenue sharing rebate component.

Program Descriptions

Collection: The Collector holds the responsibility for collecting taxes, including excise, betterment and special assessments as committed by the assessors, and all other accounts due to the City, including payments for departmental billing and water and sewer usage.

Tax Title: The Tax Title Division holds the responsibility of collecting delinquent tax accounts for the city, establishing repayment agreements, foreclosing and auctioning properties, as well as overseeing the city’s Side Yard program and bankruptcy proceedings.

Treasury: The Treasurer maintains custody of all municipal funds, including operating funds, stabilizations, trusts, enterprise, and investment funds and all other funds not specifically allocated to other agencies by general law or special act.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Increase the city’s collection rate of accounts receivable billing.	Objective 1: Introduce and implement a formal citywide billing and collection policy.
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PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of Departmental Receivables turned over to Collector after 91 days	N/A*	20	30	50
Dollar value of Accounts Receivable turned over to Collector after 91 days	N/A*	\$20,200	\$25,000	\$50,000

* New metric. Data not collected in FY 2015.

Goal 2: Effectively manage tax title portfolio.	Objective 1: Foreclose on land of low value in accordance with Massachusetts General Law.
	Objective 2: Increase the number of accounts in tax repayment status.

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of active accounts in tax title	1,275	1,200	1475	N/A*
# of accounts in tax repayment status	131	150	260	N/A*
# of properties in foreclosure process	51	50	198	N/A*
# of properties foreclosed	13	12	4	N/A*

* FY 2016 Tax Title Sale scheduled for May, 2016. FY 2016 Projections are Pre-sale figures. FY 2017 Proposed will be updated after that date.

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of off-site bill pay methods	5	Multiple	5	Multiple
% of payments paid at City Hall	55%	43.5%	45%	35%
% of payments paid at off-site bill pay centers	1%	11%	5%	10%
% of payments received by tax service	8%	10.5%	10%	10%
% of payments paid online	5%	7%	10%	15%
% of payments paid by mail (Lockbox)	31%	28%	30%	30%

Goal 4: Continue to strengthen the City’s financial reporting in the Munis Environment.	Objective 1: Implement the MUNIS Cash Management module to improve reporting and reconciliation.
	Objective 2: Establish a 45-day cash reconciliation period with the auditing staff.

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Reconciliation period (in days)	100+	60-90	60-90	45

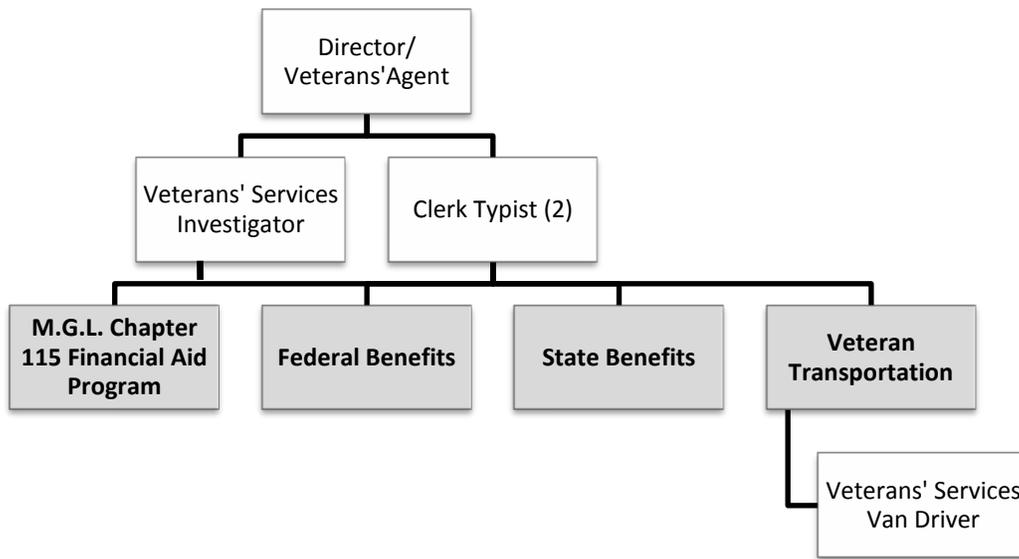
FY 2017 Expenditure Detail

DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Sal Wages Full Time Perm	\$579,701	\$627,090	\$627,090	\$596,286	\$607,636
Longevity	3,700	3,050	3,050	3,050	3,275
Final Employee Payoffs	11,237	0	0	1,225	0
Sal Wages Temporary	15,015	14,970	14,970	21,720	15,151
Sal Wages PT Permanent	0	0	0	0	37,747
Sick Incentive	500	500	500	1,833	500
Total Personnel Budget	\$610,154	\$645,610	\$645,610	\$624,114	\$664,309
Advertising	\$19,783	\$25,000	\$25,000	\$27,995	\$25,000
Bank Service Charges	18,169	20,514	20,514	12,000	20,520
Court Services	25,365	30,000	30,000	40,000	30,000
Dues Subscriptions	850	500	500	430	500
Hospital And Medical	135	0	0	65	0
In State Travel	1,914	0	0	1,550	500
Insurance	1,388	1,750	1,750	1,375	1,750
Interest-Late Charges	0	0	0	532	0
Lab Testing Services	150	0	0	50	0
Not Otherwise Classified Svc	0	0	0	344	0
Postage	38,232	35,000	35,000	35,000	35,000
Printing	8,791	7,000	7,000	17,000	8,000
R M Communication Lines	160	0	0	0	0
R M Miscellaneous	0	0	0	3,000	0
Rental-Lease	5,947	4,952	4,952	6,004	6,196
Tax Title Fees	69,870	90,000	110,000	82,000	87,250
Total Charges and Services	\$190,754	\$214,716	\$234,716	\$227,345	\$214,716
Supplies Photocopier	\$1,549	\$750	\$750	\$1,450	\$750
Supplies Sundry Office	4,205	5,000	5,000	4,300	5,000
Total Supplies	\$5,754	\$5,750	\$5,750	\$5,750	\$5,750
TOTAL EXPENDITURES	\$806,662	\$866,076	\$886,076	\$857,209	\$884,775

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.

Department Description: The Department of Veterans' Services serves some 480 clients in the City of New Bedford and acts as a one-stop shop for all veterans, widows and their dependents. By comparison, New Bedford DVS serves among the highest volume of clients per capita in Massachusetts. The department is responsible for helping clients apply for all benefits to which they may be entitled, including compensation, pension, G.I. Bill benefits and widow's pension. The department is also responsible for administering the financial aid program under M.G.L. Chapter 115.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$3,270,936	\$3,289,847	\$3,289,847	\$3,240,279	\$3,294,549
Position Distribution					
Full-Time	5	5	5	5	5
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study.

FY 2015/2016 Accomplishments

- The Veterans' Services Department successfully submitted approximately 13,553 reimbursements to the Commonwealth for money distributed under the Massachusetts Chapter 115 financial aid program from July of FY 2015 through January of FY 2016. Those reimbursements total more than \$4,715,750 in aid to Veterans and their families, 75% (the maximum) of which will be reimbursed to the City by the Commonwealth.
- Accomplished the certification required under the new Valor Act II of MGL Chapter 115, Section 3B, which mandates Veterans Service Officers employed by the municipalities of the Commonwealth become certified in the benefits offered at the local, state and federal level and how to apply for each.
- In coordination with the MIS Department, Veterans Services has successfully implemented an online application for financial aid, which represents one of the first of its kind of the Commonwealth of Massachusetts.

Program Descriptions

Chapter 115 Financial Aid: The Department of Veterans' Services is responsible for working with veterans and widows to identify either financial aid eligibility through various city, state and federal sources. The department conducts outreach to increase both the number of veterans and widows receiving benefits in the City as well as the amount individuals receive.

Veteran Parades: The Department of Veterans' Services is responsible for the coordination of the annual Veteran's Day and Memorial Day Parades, which is hosted to thank the men and women who serve(d) in the United States military as well as honor those who have passed away.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of intake forms submitted	247	240	244	245
# of applications received and accepted	93	125	125	130
# of applications submitted online	N/A*	N/A*	10	20
# of clients served	5,397	5,800	5,400	5,760
\$ distributed	\$2,983,044	\$3.1M	\$3M	\$3M
# of Parade Contingents	84	90	75	93

*New metric not measured in FY 2015.

<p>Goal 2: Reduce municipal spending by ensuring veterans and widows apply for and receive all eligible sources of income.</p>	<p>Objective 1: Work with clients to submit appropriate applications for Social Security, SSI, SSDI, VA Compensation, VA Pension, Widow's Pension and Dependency Indemnity Compensation (DIC), as they are eligible.</p>
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PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of Unemployment Applications Processed	40	60	45	60
# of VA Claims processed	95	120	95	120

<p>Goal 3: Provide veterans with safe and sufficient transportation via the city's partnership with the Southern Regional Transit Authority.</p>	<p>Objective 1: Increase the department's capacity to provide rides to all veterans and their families by 5%.</p>
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PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of requests for services	1,422	1,600	1,500	1,600
# of rides provided	1,182	1,400	1,300	1,400
# of miles driven	14,424	16,000	15,500	16,000

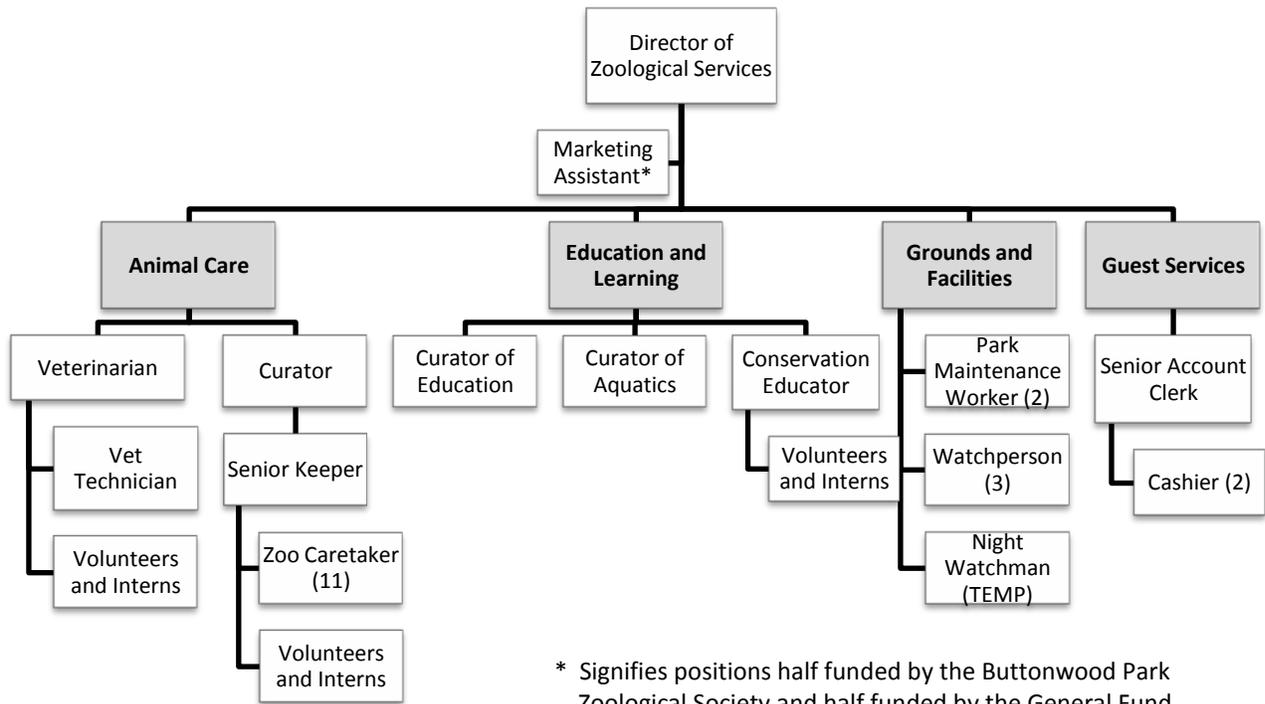
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$216,623	\$214,947	\$214,947	\$215,790	\$217,949
Longevity	1,000	1,000	1,000	1,450	1,450
Sick Incentive	750	750	750	950	2,000
Total Personnel Budget	\$218,373	\$216,697	\$216,697	\$218,190	\$221,399
Civic Functions	\$11,091	\$9,200	\$9,200	\$10,000	\$9,200
Employees Training	0	600	600	0	600
Hospital And Medical	140	300	300	0	300
Printing	152	550	550	300	450
R M Miscellaneous	77	0	0	0	0
Rental-Lease	729	500	500	539	600
Telephone	0	200	200	0	200
Veterans Benefits	3,027,589	3,050,000	3,050,000	3,000,000	3,050,000
Total Charges and Services	\$3,039,778	\$3,061,350	\$3,061,350	\$3,010,839	\$3,061,350
Supplies Cemetery	\$9,998	\$10,500	\$10,500	\$10,000	\$10,500
Supplies Not Otherwise Class	1,618	0	0	0	0
Supplies Photocopier	606	700	700	650	700
Supplies Sundry Office	563	600	600	600	600
Total Supplies	\$12,785	\$11,800	\$11,800	\$11,250	\$11,800
TOTAL EXPENDITURES	\$3,270,936	\$3,289,847	\$3,289,847	\$3,240,279	\$3,294,549

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

Department Description: Located in Buttonwood Park, the zoo is owned and operated by the City of New Bedford and accredited by the Association of Zoos and Aquariums (AZA). It is home to over 200 animals (most native to New England) and 30 exhibits, including elephants, bison, mountain lions, bears, eagles, seals, otters, and farm animals. The zoo is managed by the Director of Zoological Services and supported by a team of keepers, caretakers, specialists, veterinarians, watchmen, and administrative staff. Animal Care, Education and Learning, Grounds and Facilities, and Guest Services make up the zoo’s four divisions and the Buttonwood Park Zoological Society funds nearly 100 special programs and events every year.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$1,384,464	\$1,382,043	\$1,382,043	\$1,373,823	\$1,519,858
Position Distribution					
Full-Time	26	26	26	26	28
Part-Time	3	1	1	1	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The personnel budget also reflects: the mid-year conversion of a part-time marketing assistant to a full-time position (which is half funded by the Buttonwood Park Zoological Society) and the addition of a Curator of Aquatics, totaling \$69,876. The department’s budget also includes increased funding for various accounts to reflect ongoing activity.

FY 2015/2016 Accomplishments

- Continued improvements were made to the quality of animal and veterinary care provided to the zoo’s animal population. As part of these improvements, the Zoo increased the number of zoo animals involved in training and enrichment programs, enhanced the zoo’s animal record keeping via a digital system, improved preventative medicine programs, and continued the City’s involvement in AZA conservation programs.
- The zoo continued to align its educational programs more closely with state standards with a focus on STEM education; expanded its Animal Ambassador program on campus and beyond as well as its environmental education impact in the community; realized significant increases in education program revenue; and developed additional collaborations with public and private schools and other educational NGOs.
- Made significant improvements to the zoo’s grounds and facilities, including botanical upgrades made by a gardening volunteer program and dedicated financial and in-kind support provided by the Zoological Society. The zoo also worked with city departments to start renovation of its Asian elephant habitat and Aquatics Center with a goal of completion in the next fiscal year.
- The zoo successfully expanded its overall community impact with consistent summer attendance and improvements in its education and conservation messaging; partnered with local organizations and served on charitable boards of directors; developed collaborative programming with the Ocean Explorium and relocated some of their living exhibits to the zoo; raised over \$10K in conservation funds; and worked with the Zoological Society to secure financial contributions from local businesses, foundations, and private donors.

Program Descriptions

Animal Care: The Zoo seeks to provide the highest quality of animal and veterinary care for all of its collection, to improve animals’ overall wellness and create a dynamic, interactive experience for zoo guests. This effort requires the work of the Zoo’s senior zookeeper, caretaker team and veterinarians to monitor and maintain the health and wellbeing of all of the animals in zoo’s care. It has also compelled the Zoo to become active in local conservation initiatives such as Cape Cod Marine Life Center, Karner Blue Butterfly and Lupine Project, Atlantic White Shark Conservancy, Endangered Turtle Conservation Initiative, the Cape Cod Stranding Network/International Fund for Animal Welfare, the Buttonwood Brook Stream Plant Restoration Project, Milkweed for Monarchs, the Junior Duck Stamp Program and Homes for Birds as well as several national and international efforts including Asian elephant conservation organizations; The Elephant Family and International Elephant Foundation.

Education and Learning: The Zoo strives to provide opportunities for patrons to experience nature in a structured educational environment that fosters learning for students and community members alike. Programming is offered for school groups from pre-school and kindergarten through high school as well as afterhours programming for other youth groups and week long summer opportunities. In addition, the Zoo aims to be an active member of the New Bedford community and hosts family and community oriented programming throughout the year.

Grounds and Facilities: In its continued dedication to the care of its animals, the Zoo has embraced the ongoing culture change away from regarding the Zoo as a recreational facility to a conservation organization that places a premium on providing animals with sanctuaries and habitats reminiscent of their natural ones. The Zoo strives to develop in an environmentally-responsible way, create natural and familiar exhibits for the animals, maintain buildings and equipment provide a safe environment for all guests, and develop a regionally recognized botanical program through community collaboration.

Guest Services: The Zoo works to create an exciting nature experience that connects people of all ages to the natural world and encourages environmental learning through attentive customer service, engaging guest programming, unique special events, and a model green initiatives program. This includes special amenities like a gift shop, café, carousel and train, as well as events hosted by the Zoo and the Buttonwood Park Zoological Society, conservation, recreation and educational programming.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
% of collection involved in training programs	65%	70%	80%	80%
# of enrichment offerings to collection	16,855	17,500	19,000	19,500
% of mammals, birds, and reptiles measured for optimal weight and body scoring	80%	90%	85%	90%
# of publications from zoo staff	3	5	5	3
# of staff hours devoted to AZA conservation programs	635	650	1,200	800
Moneys raised for zoo supported conservation programs	\$8,614	\$15,000	\$15,000	\$18,000

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of students involved in learning during formal Animal Ambassador programs	3,113	1,700	2,500	3,000
# of guests involved in informal animal ambassador programs	4,649	5,000	8,000	9,000
# of outreaches and community events performed as part of Animal Ambassadors Program	10	30	30	35
# of total students involved in education programs on zoo campus	2,527	3,000	3,000	3,500
# of students visiting the zoo as part of a general field trip	3,355	5,700	5,700	6,000
# of volunteer hours logged for zoo events	1,547	3,000	3,000	3,500
# of intern hours logged as part of formal animal internship program	7,252	8,000	8,000	8,500
# of explainer hours logged in education programs	181 (for 2 quarters)	900	900	1,000

<p>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.</p>	<p>Objective 1: Develop a horticulture program that creates themed gardens and green areas that celebrate local flora.</p>
	<p>Objective 2: Complete the expansion of the Asian elephant exhibit.</p>
	<p>Objective 3: Execute the Buttonwood Park Zoo projects as identified in the City’s 2016 Capital Improvement Program, including enhancements to the Education Center and park-wide life safety as well as replacing animal caging and the water filtration system.</p>

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of hours logged by local volunteers as part of zoo’s horticulture program	429	500	400	500
Dollar amount raised to support the zoo’s horticulture program	\$8,800	\$10,000	\$9,000	\$10,000
Increase in activity of zoo’s elephants as result of exhibit enhancement	N/A*	30%	N/A	30%
% of 2016 Capital Improvement Program Zoo projects completed	N/A^	N/A^	10%	85%

* Elephant exhibit enhancements are ongoing.

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

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
Attendance (New Bedford residents)	45,596	48,000	48,500	50,000
Paid attendance (New Bedford residents)	20,826	18,000	19,000	20,000
# of monthly animal encounters performed at the zoo	1,848	1,900	2,000	2,200
# of guest surveys conducted on an annual basis	14	16	18	20
Guest satisfaction rates (guest amenities)	86%	90%	88%	90%
Guest satisfaction rates (animal encounters)	75%	75%	75%	80%

FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$943,356	\$1,006,647	\$1,006,647	\$899,885	\$1,095,642
Additional Gross	5,251	0	0	27,041	37,128
Longevity	2,900	3,300	3,300	3,300	3,400
Overtime	27,437	18,250	18,250	32,909	38,974
Final Employee Payoffs	9,433	6,061	6,061	11,240	10,547
Sal Wages Temporary	24,609	5,235	5,235	16,078	5,046
Sal Wages PT Permanent	15,370	17,013	17,013	0	0
Sick Incentive	4,515	3,294	3,294	7,760	12,225
Total Personnel Budget	\$1,032,871	\$1,059,800	\$1,059,800	\$998,213	\$1,202,962
Advertising	\$0	\$800	\$800	\$611	\$800
Consultants	26,446	25,428	25,428	74,568	25,428
Dues Subscriptions	9,351	8,000	8,000	8,000	9,000
Hospital And Medical	1,921	1,500	1,500	4,544	4,206
In State Travel	0	0	0	62	0
Lab Testing Services	15,053	15,204	15,204	10,325	15,204
Not Otherwise Classified Svc	2,991	1,500	1,500	25,581	1,500
Out Of State Travel	15,237	14,000	14,000	14,000	14,000
Pest Control	3,870	3,200	3,200	3,200	3,200
Postage	739	800	800	800	800
Public Safety	0	200	200	0	200
R M Buildings Grounds	5,747	3,000	3,000	3,000	3,000
R M Communication Lines	1,590	0	0	653	1,600
R M Miscellaneous	847	1,200	1,200	916	1,200
R M Office Equipment	759	1,110	1,110	1,271	1,110
Rental Lease Office Equip	2	0	0	0	0
Rental-Lease	1,379	1,000	1,000	2,593	1,600
Telephone	3,287	2,300	2,300	2,798	4,048
Travel	322	0	0	0	0
Total Charges and Services	\$89,542	\$79,242	\$79,242	\$152,922	\$86,896
Food Items Non Perishable	\$21,836	\$24,000	\$24,000	\$19,625	\$20,000
Food Items Perishable	17,308	18,000	18,000	13,464	16,500
Stone	1,796	4,000	4,000	6,000	4,000
Supplies Building Maintenance	39,251	35,000	35,000	30,000	30,000
Freight	2,790	1,500	1,500	2,500	4,500
Supplies Janitorial	12,120	14,000	14,000	12,142	12,000
Supplies Medical	30,305	32,000	32,000	20,016	28,000
Supplies Misc Groundskeepng	4,264	4,000	4,000	3,600	4,000
Supplies Not Otherwise Class	7,527	6,000	6,000	5,000	5,000
Supplies Other	\$9,372	\$4,500	\$4,500	\$8,672	\$8,000

FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Supplies Painting	\$531	\$800	\$800	\$800	\$800
Supplies Photocopier	403	500	500	250	500
Supplies Plumbing	725	4,000	4,000	2,200	4,000
Supplies SmallTools	1,309	1,200	1,200	2,000	1,800
Supplies Sundry Office	3,244	4,000	4,000	2,800	3,200
Supplies Vehicle - Misc.	6,366	6,500	6,500	6,500	6,500
Uniforms and Other Clothing	3,189	3,500	3,500	3,200	3,500
Zoo Animal Bedding	13,443	14,800	14,800	14,651	13,000
Zoo Aqua Food	403	1,000	1,000	1,200	1,000
Zoo Food Enrichment	1,499	3,000	3,000	2,400	3,000
Zoo Food Fish	12,357	11,000	11,000	8,900	11,000
Zoo Food Hay	27,430	22,000	22,000	28,957	20,000
Zoo Food Live Food	6,042	5,000	5,000	5,800	7,000
Zoo Food Meat	20,171	18,000	18,000	18,911	18,000
Zoo Food Shipping	4,316	4,700	4,700	3,100	4,700
Total Supplies	\$247,996	\$243,000	\$243,000	\$222,688	\$230,000
Minor Equipment Capital	\$14,055	\$0	\$0	\$0	\$0
Total Capital Outlay	\$14,055	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,384,464	\$1,382,043	\$1,382,043	\$1,373,823	\$1,519,858

Departmental Description: The General Government Unclassified budget is a constructed category within the General Fund that includes funding for the City's liability insurance contracts, workers' compensation, regional memberships, solid waste collection services, the annual audit, and various expenditures that are not attributable to a single department or program.

FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$9,599,109	\$8,326,621	\$8,727,596	\$8,980,461	\$9,427,404

FY 2017 Budget Analysis: The proposed budget for General Government Unclassified includes restoration of previous cuts to adequately fund the annual outside audit, as well as legal claims and judgments. Additional funding is also included for contractual increases to the City's solid waste disposal contract and to accurately reflect anticipated costs.

FY 2017 Expenditure Detail

DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Pension NonContrib	\$16,347	\$15,500	\$15,500	\$15,500	\$15,500
Workers Compensation FAE	205,236	175,000	175,000	175,000	180,000
Total Personnel Budget	221,583	190,500	190,500	190,500	195,500
Audit	232,869	60,000	60,000	246,190	250,000
Consultants	235,977	0	0	79,913	0
Employee Recognition	2,823	3,500	3,500	3,500	3,500
Employee Training Assistance	182,405	180,000	180,000	180,000	180,000
FAE Charges & Services	0	0	0	26,184	0
FICA Medical	2,013,132	1,900,000	1,906,198	1,906,198	1,958,000
Indemnification Pol Fire	717,912	450,000	450,000	450,000	450,000
Investigative Services	10,885	0	0	7,500	0
Jdgmnt Claims Sttlmnts	173,658	100,000	200,000	200,000	300,000
Medicare Penalty Surcharge	70,373	90,000	90,000	90,000	80,000
Municipal Insurance	895,702	970,000	970,000	811,000	970,000
Not Otherwise Classified Svc	10,107	-537,885	-143,108	0	0
So Regional Planning	15,741	16,135	16,135	16,135	16,135
Solid Waste Disposal Contract	4,560,637	4,670,371	4,570,371	4,570,371	4,777,269
Umass Medicare Reimb Chgs	69,987	52,000	52,000	57,670	65,000
Unemployment Security	177,593	170,000	170,000	133,300	170,000
Workers Comp Assmnt Fees	7,724	12,000	12,000	12,000	12,000
Total Charges and Services	9,377,526	8,136,121	8,537,096	8,789,961	9,231,904
TOTAL EXPENDITURES	\$9,599,109	\$8,326,621	\$8,727,596	\$8,980,461	\$9,427,404

Departmental Description: This category consists of assessments paid to outside agencies that provide specific services to the City government. Payments in this group include: (1) annual assessments for the Greater New Bedford Regional Refuse Management District, which provides refuse management services, including management of the Crapo Hill Landfill, to jurisdictions in the Greater New Bedford area, (2) assessments for the City of New Bedford's Contributory Employees' Retirement System, which funds pension plans for full-time City employees other than teachers, and (3) annual payments to the Greater New Bedford Vocational Technical High School, which provides a vocational technical education to students residing in New Bedford, Fairhaven and Dartmouth.

FY 2017 Proposed Budget Summary

	2015	2016	2016	2016	2017
Expenditures	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Refuse District	\$762,090	\$774,576	\$774,576	\$774,576	\$704,590
Retirement System	\$24,433,112	\$25,734,949	\$25,734,949	\$25,734,949	\$26,724,377
Vocational Technical High School	\$4,837,457	\$5,431,902	\$5,431,902	\$5,431,902	\$5,514,689

FY 2017 Budget Analysis: The FY 2017 budget reflects reductions to the refuse district assessment resulting from the City's recycling program, as well as assessments for enrollment at the Greater New Bedford Regional Vocational High School, and for contributions to the City's retirement system.

FY 2017 Expenditure Detail

DESCRIPTION	2015	2016	2016	2016	2017
	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Grtr NB Refuse Mgmt Dist	\$762,090	\$774,576	\$774,576	\$774,576	\$704,590
TOTAL EXPENDITURES	\$762,090	\$774,576	\$774,576	\$774,576	\$704,590
Retirement System	\$24,433,112	\$25,734,949	\$25,734,949	\$25,734,949	\$26,724,377
TOTAL EXPENDITURES	\$24,433,112	\$25,734,949	\$25,734,949	\$25,734,949	\$26,724,377
Grtr NB Regional Vocational	\$4,837,457	\$5,431,902	\$5,431,902	\$5,431,902	\$5,514,689
TOTAL EXPENDITURES	\$4,837,457	\$5,431,902	\$5,431,902	\$5,431,902	\$5,514,689

Departmental Description: The City of New Bedford offers a comprehensive benefit package which includes medical and life insurance coverage. The City provides group health insurance to employees and their dependents through Harvard Pilgrim Health Care and life insurance for employees through Boston Mutual Life Insurance and pays for 75% of the cost for each. In addition to a basic life insurance plan, the City also offers an optional employee-funded plan which allows employees to determine the amount of insurance desired at the time of enrollment. The City is self-insured for health and transfers 75% of the actual claims incurred into a separate health claims trust fund. Employee deductions for healthcare coverage are deposited into an agency fund and interest is earned. These monies are held for the benefit of the employees and 25% of the actual claims are transferred in the health claims trust fund to cover their share of the costs. All medical and life insurance payments are made from the Health Claims Trust Fund.

FY 2017 Proposed Budget Summary

Expenditures	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Health Insurance	\$38,498,426	\$40,500,000	\$40,500,000	\$38,000,000	\$39,500,000
Life Insurance	\$274,678	\$275,000	\$275,000	\$275,000	\$275,000

FY 2017 Budget Analysis: Funding for health insurance is carried through the Medical Claims Trust Fund, which combines employer and employee payments to support the City’s self-insured program. Life insurance premiums are paid through a combination of employer support and employee withholding accounts. In both cases, employer contributions from the General Fund are billed to the respective enterprise and grant accounts, which provide funding for assigned employees.

FY 2017 Expenditure Detail

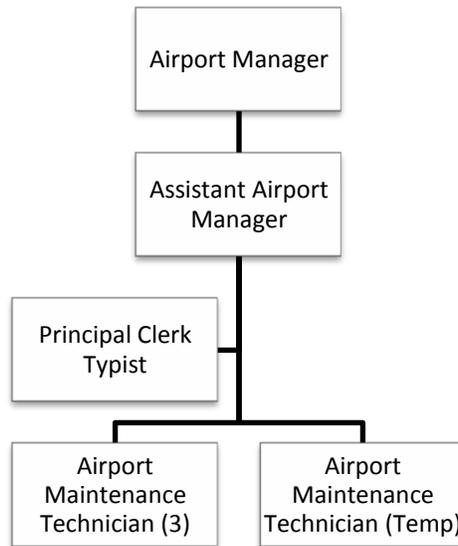
DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Health insurance	\$38,120,704	\$40,500,000	\$40,500,000	\$38,000,000	\$38,500,000
Med Claims Admin Costs	\$377,722	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$38,498,426	\$40,500,000	\$40,500,000	\$38,000,000	\$39,500,000
Life Insurance	\$274,678	\$275,000	\$275,000	\$275,000	\$275,000
Total	\$274,678	\$275,000	\$275,000	\$275,000	\$275,000
TOTAL EXPENDITURES	\$38,773,103	\$40,775,000	\$40,775,000	\$38,275,000	\$39,775,000

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.

Department Description: Located in the northwest corner of the City, New Bedford Regional Airport serves the community as a commercial service airport that accommodates both regional airlines and general aviation aircraft. New Bedford Regional Airport currently offers commercial service to the islands, supports over 48,000 annual aircraft operations and provides a home base for more than one hundred aircraft. The airport is managed by a director and deputy director, and supported by four full-time positions and one temporary part-time position. The City operates the regional airport as a self-supporting enterprise fund.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$814,906	\$787,960	\$787,960	\$754,551	\$792,037
Position Distribution					
Full-Time	7	6	6	6	6
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The budget also includes matching funds for federal grant funding, in the amount of \$13,534.

FY 2015/2016 Accomplishments

- Completed a \$4.6 Million full reconstruction of Taxiway A, (the parallel taxiway to the newly reconstructed primary runway), which includes pavement, lighting and signage.
- Secured two new land leases for the construction of a t-hangar storage unit for ten aircraft and a corporate aircraft hangar for the storage of a newly based corporate jet.
- Secured a new rental car concession agreement which will nearly double the revenues derived from the previous agreement.

- Implemented a new in-house landing fee collection system which utilizes the Airport’s three FBO’s to increase fees collected. It also provides for a revenue split that allows funds to remain with local businesses rather than an outside vendor.
- Reported a 4.7% increase in calendar year aircraft operations to the FAA from CY 2014 to CY 2015, and also reported significant increases in corporate jet operations; all of which represent an increased aviation demand within the region.

Program Descriptions

Administration: The administrative office manages and directs the daily operation of the airport and is responsible for effectively planning the airport’s self-sustainable future. The administrative office manages the collection of all revenues, negotiates the future use and development of airport property, and closely monitors the expenses associated with the airport’s operation. Administration also oversees the airport’s compliance with all federal, state, and local regulatory agencies with regard to current facilities and all proposed development. Finally, the administration staff identifies innovative methods to increase commercial enplanements, self-sustainability, aircraft operations, and encourages a high level of excellence in the work of all airport employees.

Maintenance: The maintenance function of the airport is responsible for ensuring that airfield grounds, equipment, and facilities are all maintained to provide the public with a safe and secure environment. Maintenance ensures the completion of all work orders, establishes preventative maintenance routines, and addresses all issues ranging from airfield electrical work to airfield vehicle repairs. Maintenance also plays an integral role transitioning the airfield back to normal operations from an emergency or irregular operations environment, such as inclement weather events, aircraft emergencies, etc.

Operations: The operations function of the airport is responsible for executing all processes associated with the daily management of the airfield and its facilities. This includes reporting airfield conditions, managing wildlife hazards, and upholding the requirements set within the scope of regulatory oversight. The operations team serves as the primary liaison for all organizations seeking to fulfill aviation related needs, airfield access, and general airfield inquiries. Additionally, they provide the necessary onsite safety and security supervision during all airport activities, such as, public events, development projects, snow operations and any other irregular or emergency situations that arise.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Establish the Airport as a forward-thinking community partner by building internal and external relationships, modernizing airport infrastructure, capitalizing on available resources to ensure self sustainability, and standardizing planning efforts that focus on the future aviation needs of the City and the South Coast Region.	Objective 1: Establish airport relationships and promote community involvement to enhance the public’s understanding of the airport.
	Objective 2: Plan and develop airport projects that enhance safety and increase airport marketability.
	Objective 3: Maximize the use of airport resources and potential for land development.

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of Aircraft Operations	43,983	46,000	50,000	50,000
# of Passenger Enplanements	7,073	8,000	7,300	7,500
# of Jet Operations	N/A^	N/A^	1,000	1,000
# of Airport Improvement Projects	4	3	3	5
# of Grant Dollars Invested in Projects*	\$699,325	\$17,390,794	\$17,390,794	\$5,465,175
# of Lease Revenue Agreements	20	21	21	21
# of Fee Revenues Collected	17	15	15	15

* Data calculated upon project close out and does not include grants recently awarded or in process.

^ New metric. Data not collected prior to FY 2016.

FY 2017 Expenditure Detail

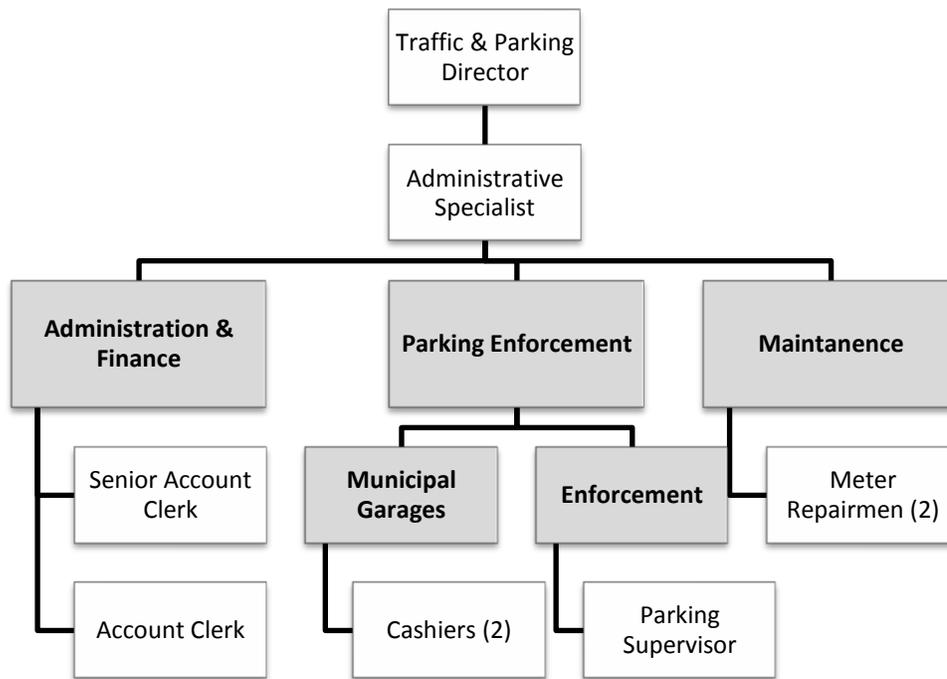
	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$337,217	\$307,027	\$300,837	\$288,525	\$321,875
Longevity	1,950	2,050	2,050	2,050	2,050
Overtime	17,838	17,514	17,514	19,050	17,000
Final Employee Payoffs	896	0	0	1,972	0
Sal Wages Temporary	12,814	25,372	25,372	13,488	14,910
Sick Incentive	450	450	450	963	962
Total Personnel Budget	\$371,165	\$352,413	\$346,223	\$326,048	\$356,797
Advertising	\$2,482	\$4,000	\$4,000	\$1,063	\$10,000
Appraisal Fees	2,178	0	0	0	2,500
Audit	2,400	2,025	2,025	2,025	2,025
Bank Service Charges	70	0	0	3,000	3,000
Board Member Stipends	3,125	2,500	2,500	2,500	2,500
Cell Phone	1,430	1,020	1,020	1,600	1,500
Computer Data Processing	3,000	3,000	3,000	3,000	3,000
Consultants	10,000	0	0	0	0
Contractual Services	695	0	0	0	0
Dues Subscriptions	1,625	1,400	1,400	2,036	2,000
Electricity	50,077	46,000	46,000	46,800	46,800
Employees Training	1,040	1,000	1,000	0	1,000
Hospital And Medical	240	600	600	500	500
In State Travel	293	0	0	778	1,000
Insurance	15,508	16,000	16,000	15,517	16,000
Legal Services	275	0	0	4,000	0
Natural Gas	17,267	23,935	23,935	10,000	20,000
Not Otherwise Classified Svc	386	0	0	77	0
Pest Control	165	240	240	0	100
Postage	33	0	0	0	0
Printing	435	100	100	0	100
Professional Licenses	3,630	1,600	1,600	5,100	5,100
Public Safety	4,163	2,934	2,934	2,000	1,500
R M Buildings Grounds	20,603	12,000	12,000	13,000	10,000
R M Communication Lines	510	0	0	0	0
R M Miscellaneous	3,010	0	0	1,000	1,080
R M Office Equipment	0	1,000	1,000	1,000	1,000
R M Vehicles	2,523	200	200	5,000	10,000
Rental-Lease	2,664	1,300	1,300	2,500	2,310
Snow Removal	0	0	0	164	0
Telephone	3,102	2,400	2,400	2,600	2,720
Uniform Cleaning Service	1,058	1,600	1,600	1,600	1,400
Total Charges and Services	\$153,985	\$124,854	\$124,854	\$126,860	\$147,135

FY 2017 Expenditure Detail	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Newspaper Magazines	\$317	\$350	\$350	\$500	\$350
Supplies Building Maintenance	1,946	4,675	4,675	6,000	3,500
Supplies Janitorial	705	1,725	1,725	2,000	1,000
Supplies Lighting	487	5,000	5,000	2,500	3,000
Supplies Medical	184	150	150	200	150
Supplies Misc Groundskeepng	1,762	1,500	1,500	1,500	1,369
Supplies Painting	20	450	450	400	250
Supplies Pest Control	79	150	150	100	100
Supplies Photocopier	1,092	1,500	1,500	1,500	750
Supplies Plumbing	0	750	750	650	200
Supplies Public Safety	5,486	1,250	1,250	1,300	1,000
Supplies Sundry Office	2,780	1,500	1,500	3,000	1,000
Supplies Vehicle - Misc.	6,378	11,400	11,400	5,000	3,500
Vehicle Diesel Fuel	9,511	10,000	10,000	8,000	9,000
Vehicle Gas Fuel	4,600	3,500	3,500	2,500	3,500
Vehicle Oil and Other Fluids	1,047	500	500	200	250
Total Supplies	\$36,394	\$44,400	\$44,400	\$35,350	\$28,919
Minor Equipment Capital	\$15,000	\$0	\$0	\$0	\$0
Office Equipment Furniture	340	0	0	0	0
Total Capital Outlay	\$15,340	\$0	\$0	\$0	\$0
Transfers To Cap Project Funds	\$0	\$15,000	\$15,000	\$15,000	\$15,000
Maturing Principle Lt Debt	35,000	43,812	50,002	43,812	43,812
Interest On Lt Debt	19,513	10,000	10,000	10,000	10,000
Other Financing Uses	183,509	197,481	197,481	197,481	190,374
Total Other Financing	\$238,022	\$266,293	\$272,483	\$266,293	\$259,186
TOTAL EXPENDITURES	\$814,906	\$787,960	\$787,960	\$754,551	\$792,037

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.

Department Description: The Downtown Parking Enterprise Fund was established in FY 2015 to secure the revenue generated by the City’s two municipal garages for the maintenance and operation of those garages. The Enterprise fund staff manages and operates the garages, erects and maintains signage and enforces all traffic and parking policies and regulations within the garages. The Downtown Parking Enterprise Fund also serves as the financial vehicle for the renovation of the Elm Street Garage Restoration Project.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$686,147	\$887,520	\$887,520	\$864,783	\$1,021,900
Position Distribution					
Full-Time	9	9	9	9	9
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The budget also reflects an increase to Capital Outlay for the final lease payment for downtown parking meters.

FY2015/2016 Accomplishments

- Revenue is steadily growing in the Downtown Parking Enterprise Fund and is going to finance the scheduled garage projects.
- Preliminary planning and design on the Elm Street Garage project is underway and construction is scheduled to begin in FY 2017.
- Coordinated effort between DFFM and the Energy Office resulted in the successful upgrade of Zeiterion Garage lighting to energy efficient LED lights.
- Effectively enforced the handicapped parking policy and reduced violations.

Program Descriptions

Administration and Finance: The Administration and Finance division is responsible for the management of the municipal parking garages including the maintenance log for monthly pass holders.

Maintenance: The Parking Maintenance division installs and repairs all signage on the city’s public rights-of-way and maintains the city’s parking meters including repairs and collections.

Parking Enforcement: The Downtown Parking Enterprise Fund parking supervisor is responsible for the day-to-day maintenance of the municipal garages, enforcement of the City’s parking policies within the garages and monitoring the two hour parking on the ground floor of the Elm Street Garage.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of projects identified in CIP	2	2	2	2
% of Phase One completed	N/A*	N/A*	7%	85%
# of monthly pass holders	870	1,100	950	1,100
Revenue collected at Elm Street Garage	\$326,644	\$378,000	\$385,000	\$385,000
Revenue collected at Zeiterion Garage	\$68,126	\$70,000	\$70,000	\$70,000
Revenue collected at Zeiterion Garage using pay-by-the-space machines	N/A**	N/A**	N/A**	N/A**
# of customers using pay-by-the-space machines	N/A**	N/A**	N/A**	N/A**

* Design and planning of garage projects are ongoing. Construction is scheduled to begin in FY17.

** Pay-by-the-space machines have not been installed at the Zeiterion garage. Metrics depend on their installation in FY17.

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
% of revenue collected in credit cards by downtown meters	7.2%	15%	10%	15%
Total Revenue collected by downtown meters	\$410,522	\$430,000	\$421,520	\$496,520*
% of functional parking spaces available during the winter	60%	80%	95%	80%
# of days meters are offline as a result of snow	53	5	5	20

* Incorporates estimated meter revenue from Saturday enforcement.

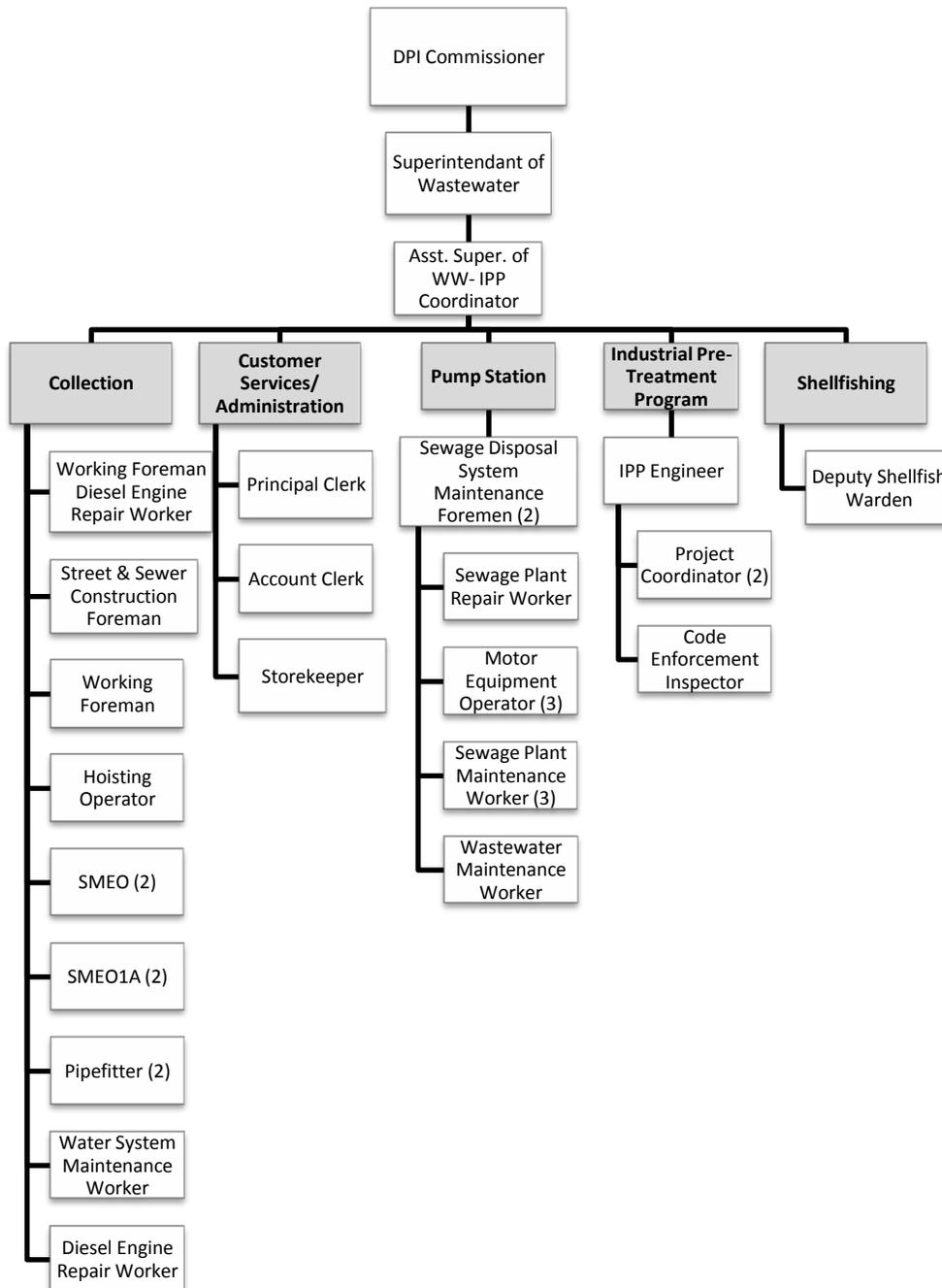
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$254,324	\$269,339	\$269,339	\$257,923	\$273,596
Longevity	2,700	3,058	3,058	3,058	3,258
Overtime	4,871	4,636	4,636	21	4,636
Final Employee Payoffs	3,380	0	0	5,309	0
Sal Wages Temporary	14,795	23,862	23,862	22,288	24,898
Sick Incentive	616	2,160	2,160	903	2,160
Total Personnel Budget	\$280,686	\$303,055	\$303,055	\$289,501	\$308,548
Bank Service Charges	\$25,484	\$43,000	\$43,000	\$46,655	\$43,000
Electricity	79,112	100,000	100,000	90,645	82,000
Hospital And Medical	110	0	0	0	0
R M Miscellaneous	6,380	0	0	5,703	0
Rental-Lease	0	0	0	0	7,702
Telephone	0	500	500	0	0
Total Charges and Services	\$111,086	\$143,500	\$143,500	\$143,003	\$132,702
Freight	\$32	\$0	\$0	\$248	\$0
Supplies General	1,930	0	0	0	0
Supplies Meter	5,575	25,000	25,000	16,366	29,500
Supplies Traffic	189	0	0	0	0
Total Supplies	\$7,725	\$25,000	\$25,000	\$16,614	\$29,500
Minor Equipment Capital	\$71,071	\$135,000	\$135,000	\$134,700	\$202,000
Total Capital Outlay	\$71,071	\$135,000	\$135,000	\$134,700	\$202,000
Maturing Principle Lt Debt	\$0	\$52,500	\$52,500	\$52,500	\$60,000
Other Financing Uses	215,578	228,465	228,465	228,465	289,150
Total Other Financing	\$215,578	\$280,965	\$280,965	\$280,965	\$349,150
TOTAL EXPENDITURES	\$686,147	\$887,520	\$887,520	\$864,783	\$1,021,900

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.

Department Description: It is the responsibility of the Wastewater Enterprise Fund to administer the operations and maintenance service contract of the Water Pollution Control Facility, to operate and maintain the City’s 29 sewage pump stations, hurricane barrier, septage receiving facility, sewer surface drains, all system appurtenances and the monthly utility billing for all sewer users. In addition, the department is responsible for administering the EPA approved Industrial Pre-Treatment Program and Fats, Oil Grease Program to all of the city's commercial and industrial users.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$21,035,049	\$20,386,331	\$20,386,331	\$20,284,642	\$21,256,208
Position Distribution					
Full-Time	31	31	31	30	33
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The budget also reflects the addition of two project coordinators and one code enforcement inspector, totaling \$99,932, and increases to various non-personnel accounts related to increased debt costs and infrastructure expenses associated with the enterprise fund's capital program.

FY 2015/2016 Accomplishments

- Acquired and implemented a Computerized Maintenance Management System (CMMS), which enabled the division to centralize its data collection processes and conduct repairs and preventative maintenance more efficiently city-wide, and installed a Supervisory Control & Data Acquisition (SCADA) system at the Wastewater Treatment Center to ensure proper operation.
- Commenced the Coggeshall Street Utility Project, which separates the CSO's (combined sewer outfalls) to enhance drainage and collection in that low-lying area of the City.
- Conducted upgrades and preventative maintenance at several of the City's pump stations including:
 - Rebuilding the Belleville Avenue & Pequot Street pump stations by installing pumps, valves, an alarm system and a SCADA system, as well as the bar screen at the Cove Road pump station.
 - Installing a new control system at the Howard Avenue pump station and a new generator at the Clarks Cove pump station.
- Conducted multiple systems betterment projects including:
 - Replacing 400' of drain pipe from River Road to the terminus of the Acushnet River at Outfall #025, the wastewater collection main on Mazeppa Street from Belleville Avenue to Acushnet Avenue and several other wastewater collection mains city-wide due to sinkholes caused by the storms of 2015.
 - Installing a new 36" force main wastewater pipe on Macarthur Drive and an 8" gravity wastewater collection main on Bristol Street.
- The Department is moving forward with a comprehensive integrated long term control plan for the collection system and treatment plant that will identify multiple projects and schedules for the next twenty years.

Program Descriptions

Collection System Division: The Collection System Division is responsible for the operations and maintenance of the city's collection system, which consists of 260 miles of sewer and 170 miles of drainage. This effort includes repair, replacement and inspections of all pipe and structures, rodding and jetting of sewer and drain systems, city-wide street sweeping, response to residents with blocked drains, snow removal and associated vehicle and equipment maintenance.

Customer Service and Administration Division: Customer Service and Administration is responsible for all utility billing and collections, recording of sewer connections, issuing and tracking work orders for residential services, the accounts payable of the annual budget, special revenue funds and departmental inventory, oversight of the respective bank accounts, and the overall management of the department including State and Federal reporting.

Pump Station Division: The Pump Station Division is responsible for the oversight of the contracted operation of the Wastewater Treatment Plant, the operations and maintenance of 29 pump stations, the hurricane barrier, a septage receiving facility and the administering of the Industrial Pre-Treatment Program. This effort includes the daily inspection of all pump stations, the repair or replacement of all failing components within the pump stations, the continuous monitoring of all combined sewer overflow outlets, general maintenance of the city's hurricane barrier, the daily operations and maintenance of the septage receiving facility, sampling and permitting of the IPP and FOG Program to all industrial/commercial customers.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of resident requests received	419	520	450	463
# in person	80	150	115	70*
# by phone	321	350	300	330
# by email	18	20	19	17
Avg. resident request response time	8 DAYS	10 DAYS	9 DAYS	8 DAYS

* Anticipated decline as requests via other modes of reporting increase.

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of catch basins cleaned	1,028	1,600	1,403	1,340
# of linear feet of sewer or storm drain pipe filmed	27,749	35,000	30,529	35,000
# of linear feet of sewer or storm drain pipe rodded or jetted	Jet=143,260 Rod=8,157	Jet=420,000 Rod=8,000	Jet=138,213 Rod=8,790	Jet=150,000 Rod=7,500
# of combined sewer overflows inspected	1,829	1,975	1,230	1,230
# of preventative maintenance tasks performed in pump stations	1,761	1,400	1,400	1,400

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of active IPP Permits	129	129	110	110
# of IPP inspections performed	68	70	90	90
# of IPP samples collected and analyzed	145	180	120	120
# of FOG permits activated	0	40	450	450
# of FOG inspections	0	160	450	450

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of sewer main breaks repaired	34	50	25	25
# of sewer service blockages corrected	298	260	302	250
# of sanitary sewer overflows corrected	3	1	3	0
# of pump station alarms responded to	33	35	30	25
# of manholes repaired	0	10	2	5

FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$1,208,723	\$1,372,353	\$1,372,353	\$1,194,117	\$1,479,046
Longevity	5,800	6,900	6,900	6,250	7,750
Overtime	99,592	103,020	103,020	70,906	105,000
Final Employee Payoffs	20,043	0	0	3,122	10,000
Sal Wages Temporary	21,465	0	0	0	0
Sick Incentive	2,113	3,000	3,000	4,346	4,300
Total Personnel Budget	\$1,357,736	\$1,485,273	\$1,485,273	\$1,278,741	\$1,606,096
Advertising	\$1,697	\$1,000	\$1,000	\$0	\$0
Audit	5,000	5,000	5,000	6,063	2,000
Bank Service Charges	15,361	8,500	8,500	6,265	20,000
Cell Phone	22,699	25,000	25,000	31,579	30,000
Computer Data Processing	0	3,600	3,600	632	3,000
Consultants	32,812	55,000	55,000	137,588	70,000
Contractual Services	9,677	0	0	13,636	5,000
Dues Subscriptions	1,953	3,500	3,500	2,123	2,500
Electricity	2,059,166	2,000,000	2,000,000	2,000,000	1,850,000
Employees Training	8,411	30,000	30,000	26,295	25,000
Engineering Services	6,615,877	6,620,000	6,620,000	6,169,568	6,620,000
Hospital And Medical	95,870	31,000	31,000	35,593	31,000
In State Travel	308	0	0	450	600
Insurance	161,830	162,000	162,000	206,751	165,000
Jdgmnt Claims Sttlmnts	0	3,500	3,500	0	0
Lab Testing Services	23,616	24,000	24,000	24,282	25,000
Late Charges Interest	3	500	500	46	0
Maintenance Agreements	17,606	12,000	12,000	37,617	26,000
Natural Gas	13,869	15,000	15,000	12,632	15,000
Not Otherwise Classified Svc	43,462	10,000	10,000	44,757	25,000
Out Of State Travel	0	7,500	7,500	625	7,500
Postage	68,164	70,000	70,000	85,119	75,000
Printing	3,606	5,000	5,000	4,734	5,000
Professional Licenses	180	500	500	1,162	1,000
Public Safety	8,210	10,000	10,000	4,739	10,000
R M Buildings Grounds	19,953	60,000	60,000	43,331	40,000
R M Flat Tires	2,124	500	500	8,136	5,000
R M Miscellaneous	8,417	15,000	15,000	31,574	15,000
R M Vehicles	74,799	35,000	35,000	45,152	55,000
Recording Fees	\$75	\$100	\$100	\$95	\$100

FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Rental Lease Const Equip	\$100	\$100	\$100	\$0	\$100
Rental Lease Vehicles	49,694	50,000	50,000	63,158	50,000
Rental-Lease	2,105	500	500	4,922	2,500
Telephone	7,808	10,000	10,000	7,294	10,000
Unemployment Security	0	0	0	1,206	1,000
Uniform Cleaning Service	0	0	0	4,300	5,000
Total Charges and Services	\$9,374,453	\$9,273,800	\$9,273,800	\$9,061,424	\$9,197,300
Books	\$195	\$500	\$500	\$0	\$500
Concrete	4,242	6,500	6,500	4,469	5,000
Sand	532	500	500	0	500
Stone	3,893	5,000	5,000	0	5,000
Supplies Audio Visual	3,910	500	500	0	500
Supplies Building Maintenance	111,388	130,000	130,000	17,652	150,000
Freight	5,258	3,000	3,000	1,135	2,000
Supplies Computer	0	0	0	2,703	2,000
Supplies Electrical Parts	3,218	5,000	5,000	9,113	5,000
Supplies Janitorial	1,590	500	500	245	500
Supplies Lighting	466	500	500	1,991	1,000
Supplies Maintenance	908	3,500	3,500	376	3,500
Supplies Masonry	0	0	0	0	3,000
Supplies Misc Groundskeepng	4,340	3,500	3,500	2,337	0
Supplies Not Otherwise Class	4,366	0	0	0	0
Supplies Other	42,037	20,000	20,000	172,123	30,000
Supplies Painting	2,703	2,000	2,000	3,044	2,000
Supplies Pest Control	0	1,000	1,000	0	500
Supplies Photocopier	829	2,000	2,000	326	1,000
Supplies Plumbing	1,207	500	500	0	500
Supplies Public Safety	2,466	4,000	4,000	2,337	4,000
Supplies Road Maintenance	380	1,000	1,000	0	1,000
Supplies SmallTools	5,594	4,000	4,000	912	4,000
Supplies Sundry Office	6,429	3,500	3,500	628	3,000
Supplies Water Works	42,721	50,000	50,000	23,770	52,000
Supplies Welding	7,123	7,500	7,500	2,717	5,000
Supplies Vehicle - Misc.	99,172	100,000	100,000	109,980	75,000
Uniforms and Other Clothing	5,593	5,000	5,000	6,157	5,000
Vehicle Diesel Fuel	133,674	115,000	115,000	88,726	125,000
Vehicle Oil and Other Fluids	3,459	4,000	4,000	4,934	4,000
Vehicle Parts and Accessories	4,038	2,000	2,000	29,100	0
Vehicle Supplies Batteries	\$1,143	\$1,000	\$1,000	\$2,521	\$1,000

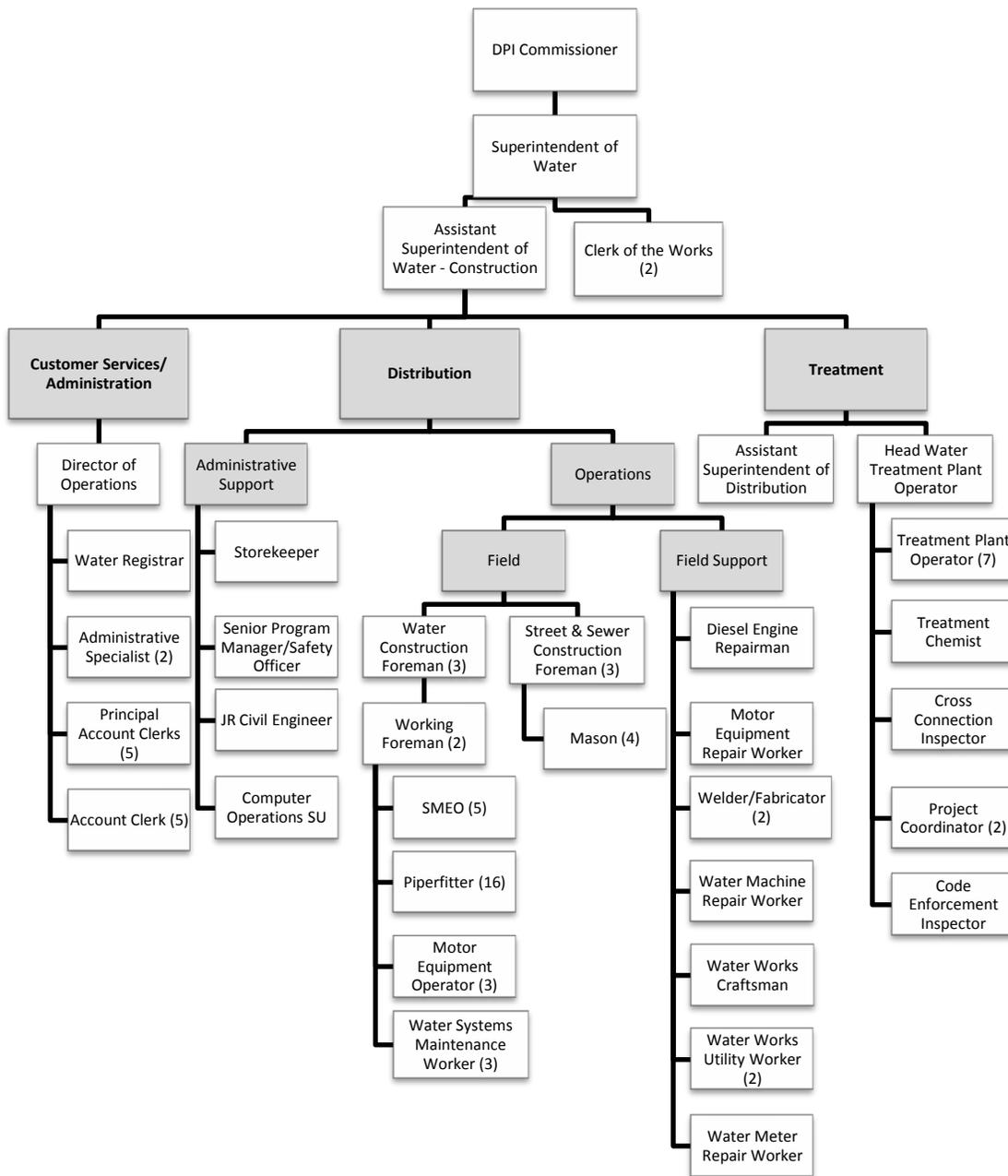
FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Vehicle Supplies Tires Tubes	\$11,818	\$10,000	\$10,000	\$13,603	\$10,000
Total Supplies	\$514,693	\$491,500	\$491,500	\$500,899	\$501,500
Automobiles Purchased	\$20,000	\$0	\$0	\$0	\$0
Building Structure	47,477	250,000	250,000	12,918	250,000
Computer Equipment Capital	1,577	0	0	0	0
Infrastructure Items	58,379	100,000	100,000	5,903	500,000
Landscaping	16,667	0	0	60,043	0
Major Equipment	197,045	300,000	300,000	133,207	300,000
Minor Equipment Capital	31,316	0	0	187,068	0
Minor Equipment Non Capital	39,135	45,000	45,000	0	50,000
Streets And Sidewalks	20,904	0	0	230,926	0
Total Capital Outlay	\$432,500	\$695,000	\$695,000	\$630,065	\$1,100,000
Transfers To Spec Rev Funds	\$1,100,000	\$0	\$0	\$0	\$0
Maturing Principle Lt Debt	1,043,945	1,077,800	1,077,800	1,343,116	1,132,000
Interest On Lt Debt	334,915	297,464	297,464	368,498	311,868
Debt Administrative Fees	155,575	145,999	145,999	184,420	148,244
Other Financing Uses	6,719,216	6,917,479	6,917,479	6,917,479	7,257,183
Total Other Financing	\$9,353,652	\$8,438,742	\$8,438,742	\$8,813,513	\$8,849,295
TOTAL EXPENDITURES	\$21,033,034	\$20,384,315	\$20,384,315	\$20,284,642	\$21,254,191

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.

Department Description: It is the responsibility of the Water Enterprise Fund to manage and operate the city's water treatment plant which is capable of treating 45 million gallons of water daily, along with the High Hill Reservoir and Hathaway Road elevated storage tank and two high pressure pumping stations. In addition, the department is responsible for the maintenance of all water mains, services, hydrants and gate valves throughout the system.

Department Organizational Chart



FY 2017 Proposed Budget Summary

	2015 ACTUAL	2016 BUDGET	2016 REVISED	2016 PROJECTED	2017 PROPOSED
Expenditures	\$11,229,247	\$11,843,951	\$12,453,951	\$11,764,484	\$11,976,928
Position Distribution					
Full-Time	81	81	81	81	84
Part-Time	0	0	0	0	0

FY 2017 Budget Analysis: The FY 2017 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and for implementation of the Unit C Classification Study. The budget also reflects the addition of two project coordinators and a code enforcement inspector, totaling \$99,923, as well as increased funding to various accounts to reflect ongoing activity.

FY 2015/2016 Accomplishments

- Successfully converted to a new billing system in order to better serve residents with more detailed information and provide faster and more efficient reports to the EPA and DEP.
- Made improvements to the City's Corrosion Control Treatment by increasing PH Levels and Alkalinity and adding lime to finish water.
- Upgrades and preventive maintenance were conducted on the City's water distribution system including the installation of 990' of new water main on Almy and Metropolitan Streets and McArthur Drive. The Department also replaced 106 lateral lead water lines with copper pipe.
- The Transmission Main project is underway which is replacing main valves along Ashley Boulevard from Tarkiln Hill Road to Coggeshall Street and on Mount Pleasant Street from Old Plainville Road and New Plainville Road. To date, the Department has replaced 21 - 36" valves and 1,740' of water main on Tarkiln Hill Road from Worcester Street to Ashley Boulevard.
- The Department is moving forward with a comprehensive integrated long term control plan for the distribution system and treatment plant that will identify multiple projects and schedules for the next twenty years.

Program Descriptions

Customer Service and Administration Division: Customer Service and Administration is responsible for all utility billing and collections, recording of main installations, main extensions and service connections, the accounts payable of the annual budget and special revenue funds, and the overall management of the department.

Dams Division: The Dams Division is responsible for the oversight, reporting requirements, operation and maintenance of the city's four (4) dams that impound water at various locations throughout the city and the department's watershed.

Water Distribution Division: The Water Distribution Division is responsible for the operation and maintenance of the city's water distribution system including the repair, replacement and maintenance of water mains, services, curb stops, gate valves and hydrants. This effort also includes a hydrant flushing program and a gate valve program, snow removal and associated vehicle and equipment maintenance.

Water Treatment Division: The Water Treatment Division is responsible for pumping water from the five-pond complex into the treatment facility, where chemicals are added, filtration is performed, and laboratory tests are completed to ensure safe potable drinking water to the distribution system. Water is again sampled throughout the system to comply with all DEP/EPA regulations. This effort includes the strict monitoring of chemical feed

pumps, wet well levels, reservoir levels, and pressure levels and maintaining pond levels by the monitoring of all dams. In addition, this division is responsible for the maintenance of all associated apparatus.

FY 2017 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of resident requests received	407	240	416	428
# in person	18	20	30	24*
# by phone	387	220	360	374
# by email	2	0	26	30
# via Commonwealth Connect	0	0	0	0
Avg. resident request response time	1.7 DAYS	1.5 DAYS	2 DAYS	1.7 DAYS
# of billing requests received	15,257	15,338	13,296	14,277

* Anticipated decline as requests via other modes of reporting increase.

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of leaks detected & corrected	58	65	50	54
# of gate valves exercised	172	200	22	97
# of hydrants flushed	1,544	2,300	1,224	1,384
# of analytical tests performed	2,812	1,700	28,782	15,797
# of linear feet of water mains repaired	392	450	12	202
# of linear feet of water mains replaced	1,535	2,500	1,024	1,280

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

PERFORMANCE MEASURES	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED
# of corrective maintenance events	147	100	94	121
Avg. age of water treatment systems	40	40	40	40

FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$3,025,277	\$3,324,683	\$3,324,683	\$2,657,852	\$3,470,425
Additional Gross	18,212	15,000	15,000	15,271	15,000
Longevity	21,700	20,800	20,800	20,050	20,300
Overtime	235,880	128,780	128,780	219,213	150,000
Final Employee Payoffs	100,200	20,000	20,000	22,719	20,000
Sal Wages Temporary	56,678	50,000	50,000	12,021	50,000
Sick Incentive	6,975	7,000	7,000	10,972	10,000
Total Personnel Budget	\$3,464,922	\$3,566,263	\$3,566,263	\$2,958,098	\$3,735,725
Advertising	\$4,426	\$1,000	\$1,000	\$4,116	\$2,000
Audit	4,800	4,500	4,500	4,500	4,500
Bank Service Charges	10,651	0	0	2,200	10,000
Cell Phone	15,407	15,000	15,000	24,000	17,500
Computer Data Processing	0	10,000	10,000	632	10,000
Consultants	38,831	75,000	75,000	164,365	90,000
Contractual Services	0	0	0	51,726	0
Copier Maintenance Agreement	0	0	0	0	1,600
Dues Subscriptions	1,541	2,500	2,500	4,495	2,750
Electricity	397,266	600,000	600,000	388,430	550,000
Employees Training	12,685	15,000	15,000	25,425	15,000
Engineering Services	34,943	500,000	500,000	223,491	550,000
Hospital And Medical	28,608	20,000	20,000	66,892	25,000
In State Travel	0	500	500	1,732	500
Internet Lines	1,798	200	200	7,170	7,500
Lab Testing Services	9,256	3,500	3,500	23,823	5,000
Late Charges Interest	139	0	0	66	0
Legal Services	0	0	0	347	0
Maintenance Agreements	31,583	20,000	20,000	13,366	25,000
Natural Gas	75,513	45,000	45,000	38,726	45,000
Not Otherwise Classified Svc	2,597,170	40,000	40,000	64,544	50,000
Out Of State Travel	5,208	6,500	6,500	1,638	6,500
Pest Control	0	0	0	2,175	500
Postage	42,922	55,000	55,000	61,145	55,000
Printing	5,844	2,000	2,000	22,721	6,000
Professional Licenses	1,172	500	500	3,819	1,500
Public Safety	5,374	20,000	20,000	8,318	20,000
R M Buildings Grounds	41,797	25,000	25,000	41,760	35,000
R M Communication Lines	440	0	0	0	0
R M Flat Tires	549	1,000	1,000	960	1,000
R M HVAC Equipment	4,940	2,000	2,000	2,021	2,000
R M Miscellaneous	\$17,165	\$7,500	\$7,500	\$40,939	\$10,000

FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
R M Office Equipment	\$2,653	\$2,000	\$2,000	\$0	\$2,000
R M Vehicles	16,730	15,000	15,000	49,447	15,000
Recording Fees	252	0	0	0	250
Rental Lease Vehicles	14,576	125,000	125,000	176,033	140,000
Rental-Lease	3,977	0	0	10,552	10,000
Telephone	12,143	14,000	14,000	11,645	14,000
Transportation Services	540	0	0	0	0
Unemployment Security	22,984	0	0	6,313	5,000
Uniform Cleaning Service	15,631	15,000	15,000	12,439	15,000
Rock Crushing Services	13,500	10,000	10,000	20,210	15,000
Water Testing Services	0	0	0	83	0
Watershed Property Tax	104,059	110,000	110,000	65,843	110,000
Total Charges and Services	\$3,597,073	\$1,762,700	\$1,762,700	\$1,648,107	\$1,875,100
Books	\$0	\$0	\$0	\$251	\$0
Concrete	0	2,000	2,000	1,457	2,000
Food Items Perishable	0	0	0	657	500
Lab Testing Equipment	17,483	15,000	15,000	2,919	15,000
Newspaper Magazines	567	500	500	0	600
Perishables Food Service	0	0	0	51	0
Sand	790	1,000	1,000	0	1,000
Stone	2,084	2,000	2,000	672	2,000
Supplies Audio Visual	3,785	5,000	5,000	6,122	5,000
Supplies Building Maintenance	64,341	150,000	150,000	45,504	150,000
Freight	4,598	3,000	3,000	649	3,000
Supplies Computer	386	500	500	2,578	1,000
Supplies Electrical Parts	1,030	2,000	2,000	2,129	2,000
Supplies Janitorial	5,864	5,000	5,000	2,675	5,000
Supplies Lighting	2,824	3,000	3,000	1,782	2,500
Supplies Maintenance	2,068	500	500	3,985	500
Supplies Medical	245	300	300	0	300
Supplies Meter	3,022	4,000	4,000	467	4,000
Supplies Misc Groundskeepng	1,378	1,000	1,000	682	1,000
Supplies Other	637,212	650,000	650,000	765,620	660,000
Supplies Painting	6,213	3,000	3,000	1,663	3,000
Supplies Pest Control	49	0	0	8	0
Supplies Photocopier	2,392	2,500	2,500	5,548	2,500
Supplies Plumbing	436	1,000	1,000	163	1,000
Supplies Public Safety	6,990	5,000	5,000	1,771	5,000
Supplies Road Maintenance	4,320	1,000	1,000	3,570	10,000
Supplies SmallTools	\$14,039	\$10,000	\$10,000	\$6,745	\$10,000

FY 2017 Expenditure Detail

	2015	2016	2016	2016	2017
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Supplies Sundry Office	23,004	15,000	15,000	7,865	15,000
Supplies Water Works	111,761	100,000	100,000	161,940	100,000
Supplies Welding	6,015	5,000	5,000	22,676	5,000
Supplies Vehicle - Misc.	31,712	35,000	35,000	36,317	35,000
Uniforms and Other Clothing	13,040	8,500	8,500	6,932	8,500
Vehicle Diesel Fuel	5,665	0	0	56	0
Vehicle Gas Fuel	105,333	130,000	130,000	74,554	120,000
Vehicle Oil and Other Fluids	3,258	4,000	4,000	2,679	4,000
Vehicle Parts and Accessories	3,196	4,000	4,000	3,944	4,000
Vehicle Supplies Batteries	863	1,000	1,000	1,122	1,000
Vehicle Supplies Tires Tubes	6,359	3,500	3,500	9,112	4,000
Total Supplies	\$1,092,320	\$1,173,300	\$1,173,300	\$1,184,865	\$1,183,400.00
Automobiles Purchased	\$0	\$10,000	\$10,000	\$21,474	\$20,000
Building Structure	0	0	360,000	172,647	25,000
Computer Equip Deprec	0	5,000	5,000	0	0
Computer Equipment Capital	12,728	50,000	50,000	0	6,000
Infrastructure Items	40,540	50,000	50,000	0	50,000
Landscaping	21,102	0	0	0	30,000
Major Equipment	0	0	250,000	332,885	10,000
Minor Equipment Capital	2,036	0	0	50,006	5,000
Minor Equipment Non Capital	916	0	0	24,325	0
Office Equip Furn Non Capital	0	0	0	725	1,000
Streets And Sidewalks	1,398	0	0	144,665	60,000
Trucks Buses	-14,936	0	0	0	0
Total Capital Outlay	\$63,783	\$115,000	\$725,000	\$746,727	\$207,000
Maturing Principle Lt Debt	\$0	\$1,951,468	\$1,951,468	\$1,951,468	\$1,625,399
Interest On Lt Debt	865,118	842,252	842,252	842,252	708,312
Debt Administrative Fees	25,864	25,864	25,864	25,864	22,271
Other Financing Uses	2,118,151	2,405,087	2,405,087	2,405,087	2,617,704
Total Other Financing	\$3,009,134	\$5,224,672	\$5,224,672	\$5,224,671	\$4,973,686
TOTAL EXPENDITURES	\$11,227,232	\$11,841,935	\$12,451,935	\$11,762,468	\$11,974,911

