



City of New Bedford FY2016 Proposed Budget



Jonathan F. Mitchell, Mayor

**City of New Bedford, Massachusetts
Fiscal Year 2016
Proposed Budget**



Mayor Jonathan F. Mitchell

Ari J. Sky, Chief Financial Officer

**Robert W. Ekstrom, City Auditor
Brennan M. Morsette, Assistant City Auditor**

**Sharon M. Thomas, Administrative Assistant
Christina E. Mills, Management & Performance Analyst**

New Bedford City Council

Brian K. Gomes, Councilor at Large, Council President

David Alves, Councilor at Large

Naomi R.A. Carney, Councilor at Large

Debora Coelho, Councilor at Large

Linda M. Morad, Councilor at Large

James D. Oliveira, Ward 1

Steven Martins, Ward 2

Henry G. Bousquet, Ward 3

Dana Rebeiro, Ward 4

Kerry Winterson, Ward 5

Joseph P. Lopes, Ward 6

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.

www.newbedford-ma.gov

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 2016 PROPOSED BUDGET

Table of Contents

Mayor's Letter 1

Financial Summaries

General Fund Summary 8

Enterprise Fund Summary 19

Personnel History 23

Budget Narratives

General Fund Departments

Assessors 24

Auditors 28

Chief Financial Officer 33

City Clerk 38

City Council 42

City Property 45

Clerk of Committees 46

Commission for Citizens with Disabilities 49

Community Services 50

Debt Service 57

Elections 58

Emergency Medical Services 62

Environmental Stewardship 66

Facilities and Fleet Management 70

Fire 77

Health 83

Inspectional Services 89

Labor Relations 93

Library 98

Licensing 103

Management Information Systems 106

Mayor 111

Planning, Housing and Community Development (Planning Division) 114

Planning Board 119

Police 120

Public Infrastructure 126

Purchasing 134

Recreation and Parks 138

School 143

Snow Removal 144

Solicitor 145

Tourism and Marketing 151

Traffic Commission 156

Treasurer	160
Veterans	165
Zoo	169
General Government Unclassified	175
Assessments	176
Health and Life Insurance	177
<u>Enterprise Fund Departments</u>	
Airport	178
Downtown Parking	183
Wastewater	187
Water	194



CITY OF NEW BEDFORD

JONATHAN F. MITCHELL, MAYOR

May 13, 2015

City President Brian K. Gomes and
Honorable Members of the City Council
133 William Street
New Bedford, Massachusetts 02740

Dear Council President Gomes and Members of the City Council:

I am pleased to submit for your consideration the Fiscal Year 2016 budget for the City of New Bedford.

The City faces a challenging fiscal reality for the coming year, chiefly triggered by mandatory increases in nondiscretionary areas and unfunded mandates that are driving up the cost of local government. At the same time, the ongoing expansion of our local economy has not yet translated into revenue growth, a situation that is not unusual during the early stages of a recovery. We therefore have been left with no choice but to reduce operating expenses across departments in order to afford increases in areas over which the City has little or no control.

The annual budget is a reflection of our community's values and the circumstances to which the City must respond in the coming year. The FY 2016 budget addresses the stark fiscal realities that we face this year with the same simple and straightforward values that have served us well to this point: (1) making funding decisions based on the merits and never shirking from tough decisions, and (2) continuing to make the most of every resource by identifying new efficiencies and cost-saving measures.

Some might question this austere approach by pointing to the continued recovery in our local economy. It is true that the City has turned the corner economically. We continue to experience significant job growth. The unemployment rate as of March 2015 was 2.4% lower than the same month last year, and construction permit revenues are 18% higher. A variety of indicators reflect broad-based growth. However, these signs of growth have not translated to higher property value, and new property growth continues to hover around \$1 million per year. In addition, State revenue will increase only slightly, by about \$2.4 million, or 1.6%.

This restrained revenue forecast required us to redouble our efforts to target those areas where increased funding was an essential need. Nearly 73% of the General Fund budget is predetermined by state mandates and regional agreements, which meant that department enhancements needed to be deferred whenever possible, vacant positions eliminated and reductions instituted across the city government in order to fund mandatory increases in pensions, health insurance, school expenditures and state assessments.

Overall, the budget cuts non-public safety operating expenditures by 1.2%. Fixed costs, such as debt service, pensions and benefits, increase by 5.7%. Funding for the School Department increases by \$2.4 million to meet net school spending requirements established by state law. Public safety operating expenses increase by about \$3 million, principally to fund costs associated with labor contracts and the upcoming expiration of the current SAFER grant.

The challenges involved in developing the FY 2016 budget were compounded by the historic winter, which resulted in the City overspending its initial snow removal budget by \$857,000 and resulted in the permanent loss of several vehicles. The FY 2016 budget includes a modest increase in the snow removal budget to reflect recent trends. Federal disaster assistance may become available in the future but at levels lower than we initially hoped.

Key Drivers

The FY 2016 budget was shaped by three significant factors that combined to produce a challenging dynamic and required us to make a number of difficult choices to ensure that the spending plan maintains core operations and meets the needs of the community:

1. **Nondiscretionary items and unfunded mandates are causing 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. A statewide shortfall of \$53.6 million in its charter school reimbursement account means that the City will be shortchanged by about \$1.6 million, while the mandatory assessment will increase by \$1.5 million. In addition, retirement and health insurance costs will increase by \$3.9 million and debt service and lease payments will grow by \$1.1 million.
2. **Baseline revenue growth is insufficient to offset the growth in nondiscretionary items and meet the City's evolving needs.** City departments identified \$2 million in new unmet needs and the School Department requested an \$8 million increase to its budget over FY 2015. Neither of these requests was realistic in the current environment, where general fund revenue is forecast to grow by just \$4.6 million without a levy change.
3. **The Federal SAFER grant, which fully funds 63 firefighters, will expire in mid-FY 2016.** The City initiated a comprehensive study of the fire and EMS systems in FY 2015; the final report is due in early FY 2016. The City has applied for a SAFER grant renewal that would fund 31 firefighters for an additional two years as a bridge toward implementing the study. Additional costs in the FY 2016 Budget are exacerbated by the recent JLMC arbitration award, which will increase baseline personnel expenditures by about \$1.8 million in FY 2016.

Budget Reductions & Efficiencies

Many in our City continue to fight each month to make ends meet, paying the tax, insurance and utility bills that allow them to remain in their homes. The FY 2016 budget includes a number of measures that will be implemented to maintain affordability for all residents, including: (1) the elimination of 13 vacant positions, (2) reductions to agencies' line item budgets, (3) a one-year deferral of scheduled step increases for management employees, and (4) the implementation of a long-term hiring freeze intended to maximize savings and identify additional efficiencies over the next year.

FY 2016 Budget Reductions & Efficiencies		
Department	Description	Amount
Auditor	Account Clerk	\$29,031
CFO	Collins Center Contract	20,000
Community Services	Temporary Staff	6,877
Elections	Postage	26,000
Environmental Stewardship	Engineering Services	25,000
Facilities & Fleet Management	Diesel Engineer Repair	34,772
	HVAC Technician	33,254
	Electricity Savings (Streetlights & Solar)	676,498
Health	Sanitarian to Recycling Grant (75%)	25,538
Inspectional Services	Building Inspector	40,769
	Clerk Typist	24,950
Labor Relations	Temporary Staff	13,452
Library	Temporary Staff	3,937
	Capital Purchases	53,395
Mayor's Office	Personnel & Consultants	37,386
Planning & Comm. Development	Positions Shifted to CD & ZBA	12,536
	Assistant Planner	67,842
Police	Four Dispatchers to PSAP Grant	109,848
Purchasing	Voice Over IP Savings	70,000
Recreation & Parks	Beach Parking on Weekends	16,434
Public Infrastructure	Diesel Engineer Repair	31,915
	Draftsperson	29,293
	Gardener	28,525
	Heavy Equipment Operator	31,397
	Mason	31,915
	Project Coordinator	34,960
	Working Foreman	31,915
	Electricity Savings (Solar)	3,000
	Temporary Staff	5,000
Zoo	Temporary Staff	5,762
Various	Agency Line Item Reviews	241,214
	Unit C Step Freeze	120,373
	Vacancy Savings	537,885
Total Budget Reductions & Efficiencies:		\$2,460,673

No agency was held harmless from the reduction exercise, and the FY 2016 budget benefits from our continued efforts to identify efficiencies and improve municipal operations. These initiatives

range from the identification of less expensive energy alternatives to business process improvements:

1. The combination of recent power purchase agreements for alternative energy and the conversion of the City's outdoor lighting to LED technology will reduce electricity expenses by about \$1,072,000 in the general government and the school department. Additional reductions may be expected in future years as the citywide energy conversion program is implemented in the City's offices, schools and other facilities.
2. Recently-concluded labor agreements with the City's three unions allow for biweekly pay and mandatory direct deposit. The consolidation of the City's paydays and implementation of paperless deposit advice will result in significant savings throughout the organization.
3. Thanks to the City Council's authorization of the FY 2015 capital program, the City is currently implementing a Voice over Internet Protocol telecommunications system (VoIP). This program will allow for enhanced communications services at reduced cost. The FY 2016 budget includes \$70,000 in annual savings resulting from the VoIP initiative.

Looking forward, we must continue to guard against potential risks to the City's financial health. For example, changes to the City's healthcare program have resulted in significant savings for long-term retiree benefit liabilities. 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 recent approval of an OPEB trust is a welcome step in that direction. However, action will be required at the state level to achieve meaningful reform to bring post-retiree benefits costs to a manageable level.

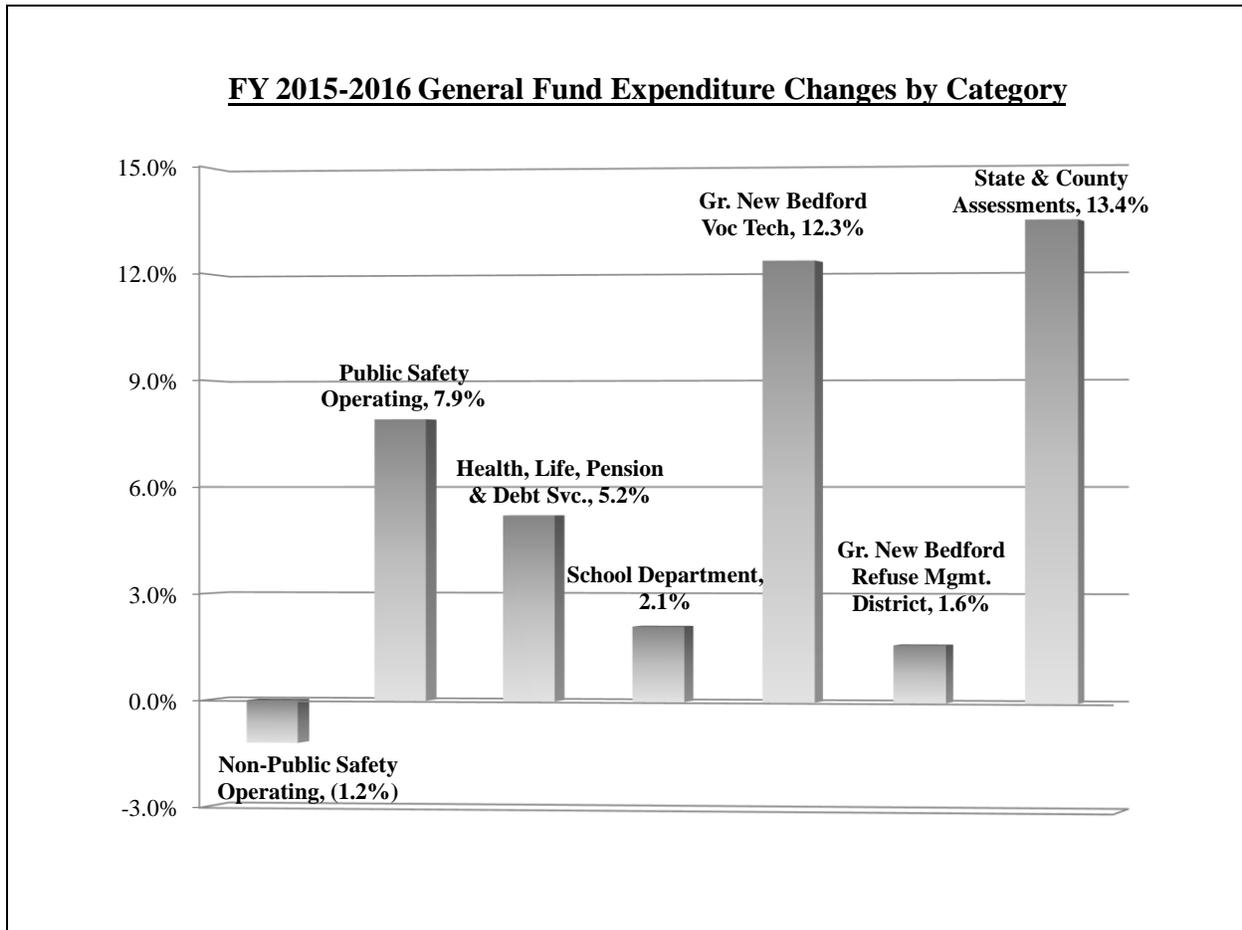
The City must also stay prepared for the unexpected. My administration has been committed to establishing and maintaining a robust stabilization reserve, increasing the fund's balance by 85% since 2012, and the City Council, for its part, has been fully engaged in adopting a strong reserve policy. This approach was instrumental in securing the City's AA- bond rating from Standard & Poors', its highest in at least forty years.

Budget Summary

The impact of reductions and efficiencies is evident throughout the budget. With little revenue available to support increased resource requirements, the FY 2016 budget targets resources primarily toward mandated expenditures.

A \$3,025,305 increase in public safety agencies' expenditures (the result of collective bargaining obligations and the expiration of the SAFER grant) was offset by a \$479,293 reduction in the City's non-public safety agency budgets and, as noted previously, funding for the school department is proposed to comply with net school spending requirements, a \$2.4 million increase over FY 2015.

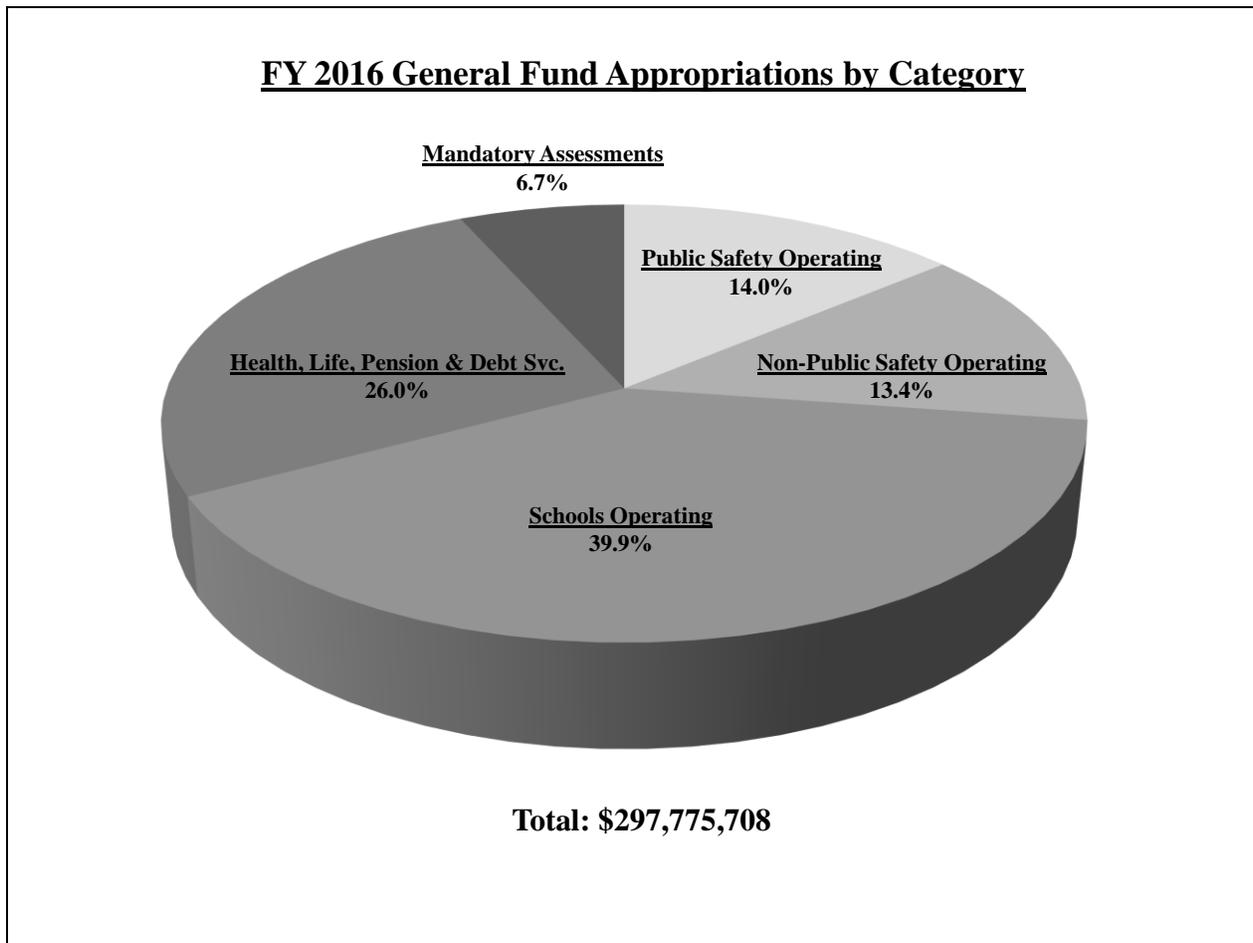
Fixed costs, such as health insurance, life insurance and pension contributions, increase by \$3,301,837, or 5.2%. This reflects the ongoing challenge involved in providing health care and pensions for the City’s employees and retirees. In addition, debt service increases by \$892,801, due entirely to the maturation of preexisting short-term debt that was incurred several years previously.



Mandatory assessments continue to account for an increasing share of the City’s resources. From FY 2010 through FY 2015, the cost of funding charter school payments increased by \$5,031,558, or 204%. This trend continues in FY 2016, with the City’s charter school assessment increasing by another \$1,521,364, or 15.2%, even though State reimbursements will decline by \$8,876. The City’s assessment for Greater New Bedford Vocational Technical High School has also increased significantly, with FY 2016 support increasing by \$594,445, or 12.3% over FY 2015.

Fixed costs and mandated assessments will account for \$97.6 million, or nearly 33%, of General Fund expenditures in FY 2016, while Net School Spending requirements will account for another \$118.8 million, or 39.9%, meaning that nearly 73% 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 forego tax increases, with 2015 representing the first year that the City increased its real estate levy outside of new growth since 2010. However, the ongoing demands placed upon the General Fund, especially by mandatory assessments and pension and benefits costs, will put more pressure on the levy. My Administration will continue working to identify ways to mitigate the impact of the City's revenue needs on our residents, including the identification of additional efficiency measures over the course of the year.



Concluding Thoughts

Over the past several years, we have instituted a number of reforms and other measures that have resulted in material improvements to the City's operations and 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. Last year's overhaul of our trash collection system resulted in a doubling of the City's recycling rate and less trash throughout the City. 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 are providing enhanced recreational opportunities for residents and visitors, and the implementation of the City's capital improvement program is providing long-needed maintenance and repairs to our core facilities while managing our long-term debt. Crime

is down citywide, and our efforts to bring more effective and professional management to the city government have continued to bear fruit.

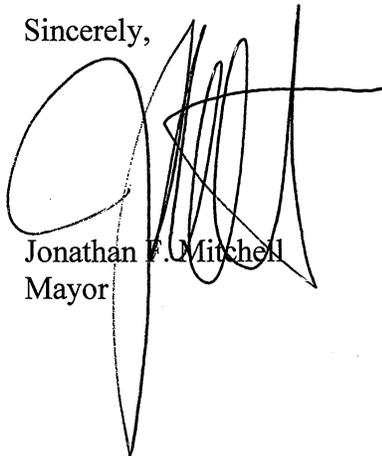
New Bedford's economy is gaining momentum. The City's major businesses have generated a rising tide of job creation, and the Massachusetts Department of Labor reports that the City's workforce has grown by 5,000 jobs since 2011. Our continued efforts to promote the City as a business destination are producing results, and the development of the City's industrial port is in full swing, with a record amount of freighter activity this past winter.

As is typical in the early stages on an economic recovery, the City's job growth has not yet resulted in significant changes to property values, which leaves the city government greatly constrained until the current dynamic changes. 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. In addition, the upcoming 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 City's fire department will increase significantly in FY 2016.

The combination of factors influencing our current fiscal outlook has required us to trim, trim more, and trim yet again. The FY 2016 budget implements a number of reductions and efficiencies, while allowing the City to continue to meet its statutory obligations. These reductions will not be easy, but they are the tough decisions that are necessary to maintain a sustainable course. We 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 2016 budget. I look forward to our work together in the weeks ahead.

Sincerely,

A handwritten signature in black ink, appearing to read 'Jonathan F. Mitchell', is written over a large, stylized, circular scribble.

Jonathan F. Mitchell
Mayor

**CITY OF NEW BEDFORD, MA
FY 2016 PROPOSED BUDGET
GENERAL FUND**

DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET ORIGINAL	FY 2015 BUDGET REVISED	FY 2016 BUDGET PROPOSED	FY 16 PROP / FY15 ORIG INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) %
Revenue & Other Financing Sources							
State Aid	\$146,970,518	\$151,512,529	\$151,512,529	\$153,881,437	\$2,368,908	\$2,368,908	1.6%
Federal Revenue	38,940	0	0	0	0	0	0.0%
Real Estate & Personal Property Taxes	94,532,243	100,590,704	100,590,704	107,671,786	7,081,082	7,081,082	7.0%
Local Receipts	28,058,654	28,889,906	28,889,906	30,169,700	1,279,794	1,279,794	4.4%
Other Financing Sources	3,128,497	4,398,332	5,270,723	4,552,785	154,453	(717,938)	-13.6%
Free Cash ⁽¹⁾	0	1,000,000	2,800,000	1,500,000	500,000	(1,300,000)	-46.4%
Total Revenue & Other Fin Sources	\$272,728,851	\$286,391,471	\$289,063,862	\$297,775,708	\$11,384,237	\$8,711,846	3.0%
Appropriations							
General Government	\$24,042,426	\$24,305,666	\$24,424,521	\$24,358,757	\$53,091	-\$65,764	-0.3%
Public Safety	38,598,754	38,519,920	40,329,920	41,545,226	3,025,306	1,215,306	3.0%
Highways & Streets	5,548,123	5,280,083	5,908,161	5,014,824	(265,259)	(893,337)	-15.1%
Inspectional Services	754,403	840,045	890,045	803,874	(36,171)	(86,171)	-9.7%
Human Services	5,215,934	5,418,961	5,429,158	5,281,634	(137,328)	(147,524)	-2.7%
Culture & Recreation	4,203,758	4,431,127	4,486,389	4,337,499	(93,628)	(148,890)	-3.3%
Education	109,397,455	116,400,000	116,400,000	118,800,000	2,400,000	2,400,000	2.1%
Debt Service	9,693,294	10,159,934	10,159,934	11,052,735	892,801	892,801	8.8%
Health & Life Insurance	36,800,963	38,775,000	38,775,000	40,775,000	2,000,000	2,000,000	5.2%
Assessments	29,179,654	30,032,659	30,032,659	31,941,427	1,908,768	1,908,768	6.4%
Total Appropriations	\$263,434,764	\$274,163,395	\$276,835,786	\$283,910,976	\$9,747,581	\$7,075,190	2.6%
Other Financing Uses							
State & County Assessments	\$10,252,470	\$12,228,076	\$12,228,076	\$13,864,732	\$1,636,656	\$1,636,656	13.4%
Transfers to Other Funds	500,000	0	0	0	0	0	0.0%
Total Other Financing Uses	\$10,752,470	\$12,228,076	\$12,228,076	\$13,864,732	\$1,636,656	\$1,636,656	13.4%
Total Appropriations & Other Fin Uses	\$274,187,234	\$286,391,471	\$289,063,862	\$297,775,708	\$11,384,237	\$8,711,846	3.0%
Excess (Deficit)	(\$1,458,383)	\$0	\$0	\$0	\$0	\$0	

⁽¹⁾ Free cash of \$2,645,414 on July 1, 2014 was certified by DOR, which does not include \$1,000,000 designated for FY 2015 Original Budget

**CITY OF NEW BEDFORD, MA
FY 2016 PROPOSED BUDGET
GENERAL FUND REVENUE & OTHER FINANCING SOURCES**

DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET ORIGINAL	FY 2015 BUDGET REVISED	FY 2016 BUDGET PROPOSED	FY 16 PROP / FY15 ORIG INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) %
State Aid							
<u>Education:</u>							
School Aid Chapter 70	\$120,056,678	\$123,501,948	\$123,501,948	\$125,128,363	\$1,626,415	\$1,626,415	1.3%
School Construction	2,415,152	2,415,193	2,415,193	2,415,527	334	334	0.0%
Charter School Reimbursements	1,916,516	2,337,620	2,337,620	2,328,744	(8,876)	(8,876)	-0.4%
School Lunch Programs	97,225	97,225	97,225	0	(97,225)	(97,225)	-100.0%
Veterans Benefits	2,368,153	2,261,398	2,261,398	2,264,225	2,827	2,827	0.1%
Lottery	19,917,179	20,469,520	20,469,520	21,206,423	736,903	736,903	3.6%
Abatements, Elderly	279,615	513,015	513,015	524,320	11,305	11,305	2.2%
State-Owned Land	15,765	13,835	13,835	13,835	0	0	0.0%
Public Libraries Chapter 78	115,625	115,625	115,625	150,102	34,477	34,477	29.8%
Cherry Sheet Offsets	(211,390)	(212,850)	(212,850)	(150,102)	62,748	62,748	
Total State Aid	\$146,970,518	\$151,512,529	\$151,512,529	\$153,881,437	\$2,368,908	\$2,368,908	1.6%
Federal Revenue							
Reimbursements For Elections	\$38,940	\$0	\$0	\$0	\$0	\$0	0.0%
Total Federal Revenue	\$38,940	\$0	\$0	\$0	\$0	\$0	0.0%
Real Estate & Personal Property Taxes							
Real Estate & Personal Property Taxes	\$94,532,243	\$100,590,704	\$100,590,704	\$107,671,786	\$7,081,082	\$7,081,082	7.0%
Total Real Estate & Pers Property Taxes	\$94,532,243	\$100,590,704	\$100,590,704	\$107,671,786	\$7,081,082	\$7,081,082	7.0%
Local Receipts							
Local Receipts	\$28,058,654	\$28,889,906	\$28,889,906	\$30,169,700	\$1,279,794	\$1,279,794	4.4%
Total Local Receipts	\$28,058,654	\$28,889,906	\$28,889,906	\$30,169,700	\$1,279,794	\$1,279,794	4.4%
Other Financing Sources							
Citizens With Disabilities	\$0	\$44,400	\$44,400	\$20,000	(\$24,400)	(\$24,400)	-55.0%
Enterprise Funds Indirects	3,128,497	4,353,932	4,353,932	4,532,785	178,853	178,853	4.1%
Prior Year Encumbrances	0	0	212,160	0	0	(212,160)	-100.0%
Transfers From Overlay	0	0	575,000	0	0	(575,000)	-100.0%
Transfers From Other Funds	0	0	85,231	0	0	(85,231)	-100.0%
Free Cash	0	1,000,000	2,800,000	1,500,000	500,000	(1,300,000)	-46.4%
Total Other Financing Sources	\$3,128,497	\$5,398,332	\$8,070,723	\$6,052,785	\$654,453	(\$2,017,938)	-25.0%
Total Revenue & Other Fin Sources	\$272,728,851	\$286,391,471	\$289,063,862	\$297,775,708	\$11,384,237	\$8,711,846	3.0%

CITY OF NEW BEDFORD, MA
FY 2016 PROPOSED BUDGET
GENERAL FUND - SCHEDULE OF LOCAL RECEIPTS

DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET ORIGINAL	FY 2015 BUDGET REVISED	FY 2016 BUDGET PROPOSED	FY 16 PROP / FY15 ORIG INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) %
Motor Vehicle Excise	\$6,086,815	\$6,157,000	\$6,157,000	\$6,507,000	\$350,000	\$350,000	5.7%
Other Excise	1,498,090	1,458,000	1,458,000	1,658,000	200,000	200,000	13.7%
Penalties & Interest	1,200,406	1,363,300	1,363,300	1,469,300	106,000	106,000	7.8%
Payments In Lieu Of Taxes	321,660	280,000	280,000	310,000	30,000	30,000	10.7%
Tipping Fees	2,403	2,000	2,000	2,000	0	0	0.0%
Cemeteries	505,230	417,000	417,000	432,000	15,000	15,000	3.6%
Library	15,969	15,500	15,500	15,500	0	0	0.0%
Schools	1,165,675	1,525,000	1,525,000	1,300,000	(225,000)	(225,000)	-14.8%
Other Departmental:							
Assessor	1,285	500	500	1,500	1,000	1,000	200.0%
Auditor & CFO	4,389	0	0	4,000	4,000	4,000	
Elections	1,656	1,000	1,000	1,500	500	500	50.0%
Emergency Medical Services	4,063,709	4,764,996	4,764,996	5,661,100	896,104	896,104	18.8%
Facilities & Fleet Management	323,414	150,000	150,000	200,000	50,000	50,000	33.3%
Fire	156,905	223,500	223,500	223,500	0	0	0.0%
General Unclassified	3,520	0	0	0	0	0	
Health	235,028	163,310	163,310	425,000	261,690	261,690	160.2%
Health Insurance Reimbursements	3,003,388	3,000,000	3,000,000	3,175,000	175,000	175,000	5.8%
Highways		3,000	3,000	10,000	7,000	7,000	233.3%
Management Information Systems	25,152	30,000	30,000	30,000	0	0	0.0%
Medical Reimbursement	2,319,643	2,500,000	2,500,000	2,400,000	(100,000)	(100,000)	-4.0%
Municipal Liens	113,600	120,000	120,000	145,000	25,000	25,000	20.8%
Planning & Community Development	400	0	0	0	0	0	0.0%
Planning Board	17,100	12,000	12,000	12,000	0	0	0.0%
Police	280,054	250,000	250,000	250,000	0	0	0.0%
Public Infrastructure	47,548	0	0	0	0	0	0.0%
Recreation & Parks	22,663	43,000	43,000	50,000	7,000	7,000	16.3%
Solicitor	7,671	0	0	1,500	1,500	1,500	0.0%
Traffic	1,750,404	1,285,400	1,285,400	1,285,400	0	0	0.0%
Treasurer	182,512	178,000	178,000	250,000	72,000	72,000	40.4%
Veterans	22	35,000	35,000	35,000	0	0	0.0%
Zoo	400,315	350,000	350,000	500,000	150,000	150,000	42.9%
Indirect Charges	1,326,399	1,481,000	1,481,000	1,100,000	(381,000)	(381,000)	-25.7%
Total Other Departmental	\$14,286,777	\$14,590,706	\$14,590,706	\$15,760,500	\$1,169,794	\$1,169,794	8.0%
Licenses & Permits:							
Building	\$825,801	\$1,300,000	\$1,300,000	\$1,150,000	(\$150,000)	(\$150,000)	-11.5%
City Clerk	500,760	500,000	500,000	540,000	40,000	40,000	8.0%
Engineering	10,478	20,000	20,000	20,000	0	0	0.0%
Health	185,942	321,000	321,000	95,000	(226,000)	(226,000)	-70.4%
Licensing	655,820	655,000	655,000	655,000	0	0	0.0%
Total Licenses & Permits	\$2,178,801	\$2,796,000	\$2,796,000	\$2,460,000	(\$336,000)	(\$336,000)	-12.0%
Special Assessments	\$349	\$400	\$400	\$400	\$0	\$0	0.0%
County Fines & Forfeitures	199,204	170,000	170,000	170,000	0	0	0.0%
Investment Income	88,475	100,000	100,000	70,000	(30,000)	(30,000)	-30.0%
Miscellaneous Non-recurring	433,039	0	0	0	0	0	0.0%
Miscellaneous Recurring	75,763	15,000	15,000	15,000	0	0	0.0%
Total Local Receipts	\$28,058,654	\$28,889,906	\$28,889,906	\$30,169,700	\$1,279,794	\$1,279,794	4.4%

CITY OF NEW BEDFORD, MA
FY 2016 PROPOSED BUDGET
GENERAL FUND APPROPRIATIONS & OTHER FINANCING USES

DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET ORIGINAL	FY 2015 BUDGET REVISED	FY 2016 BUDGET PROPOSED	FY 16 PROP / FY15 ORIG INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) %
General Government							
Assessor	\$583,720	\$596,855	\$596,855	\$620,921	\$24,066	\$24,066	4.0%
Auditor	330,637	371,237	371,237	378,530	7,294	7,294	2.0%
Chief Financial Officer	260,906	277,395	277,395	271,227	(6,168)	(6,168)	-2.2%
City Clerk	272,644	285,290	285,290	310,242	24,952	24,952	8.7%
City Council	476,781	503,116	503,116	515,355	12,239	12,239	2.4%
City Property	0	640	640	0	(640)	(640)	-100.0%
Clerk of Committees	117,005	123,305	123,305	128,372	5,067	5,067	4.1%
Elections	506,535	343,427	343,427	322,149	(21,278)	(21,278)	-6.2%
Environmental Stewardship	272,786	310,350	310,350	292,028	(18,322)	(18,322)	-5.9%
Facilities & Fleet Management	8,066,646	8,017,305	8,060,305	7,545,984	(471,321)	(514,321)	-6.4%
Labor Relations	289,778	328,920	328,920	324,742	(4,178)	(4,178)	-1.3%
Licensing	107,091	106,599	106,599	108,662	2,063	2,063	1.9%
Management Information Systems	917,258	1,040,429	1,040,429	1,063,576	23,147	23,147	2.2%
Mayor	554,153	608,535	608,535	587,837	(20,698)	(20,698)	-3.4%
Planning & Community Development	220,446	315,498	315,498	278,324	(37,175)	(37,175)	-11.8%
Planning Board	10,064	14,400	15,255	11,400	(3,000)	(3,855)	-25.3%
Purchasing	442,665	468,777	468,777	360,446	(108,331)	(108,331)	-23.1%
Solicitor	840,891	809,760	809,760	903,380	93,620	93,620	11.6%
Treasurer	817,080	924,099	924,099	881,076	(43,023)	(43,023)	-4.7%
Unclassified	8,955,341	8,859,729	8,934,729	9,454,506	594,777	519,777	5.8%
Total General Government	\$24,042,426	\$24,305,666	\$24,424,521	\$24,358,757	\$53,091	(\$65,764)	-0.3%
Public Safety							
Emergency Medical Services	\$2,353,925	\$2,607,585	\$2,607,585	\$2,655,089	\$47,504	\$47,504	1.8%
Fire	13,077,310	12,335,826	14,145,826	14,572,077	2,236,252	426,252	3.0%
Police	23,167,518	23,576,510	23,576,510	24,318,060	741,550	741,550	3.1%
Total Public Safety	\$38,598,754	\$38,519,920	\$40,329,920	\$41,545,226	\$3,025,306	\$1,215,306	3.0%
Highways & Streets							
Public Infrastructure	\$4,259,331	\$4,466,541	\$5,094,619	\$4,122,257	-\$344,284	-\$972,362	-19.1%
Snow Removal	583,304	350,000	350,000	450,000	100,000	100,000	28.6%
Traffic Commission	705,488	463,542	463,542	442,567	(20,975)	(20,975)	-4.5%
Total Highways & Streets	\$5,548,123	\$5,280,083	\$5,908,161	\$5,014,824	-\$265,259	-\$893,337	-15.1%
Inspectional Services							
Inspectional Services	\$754,403	\$840,045	\$890,045	\$803,874	-\$36,171	-\$86,171	-9.7%
Total Inspectional Services	\$754,403	\$840,045	\$890,045	\$803,874	-\$36,171	-\$86,171	-9.7%
Human Services							
Community Services	\$948,200	\$991,029	\$993,129	\$995,477	\$4,448	\$2,348	0.2%
Health	978,661	1,049,015	1,049,015	976,310	(72,705)	(72,705)	-6.9%
Committee For Citizens With Disabilitie	38,890	44,400	52,496	20,000	(24,400)	(32,496)	-61.9%
Veterans	3,250,182	3,334,517	3,334,517	3,289,847	(44,670)	(44,670)	-1.3%
Total Human Services	\$5,215,934	\$5,418,961	\$5,429,158	\$5,281,634	-\$137,328	-\$147,524	-2.7%
Culture & Recreation							
Library	\$2,069,825	\$2,237,424	\$2,237,424	\$2,153,231	-\$84,193	-\$84,193	-3.8%
Recreation & Parks	356,262	420,201	425,463	415,792	(4,409)	(9,671)	-2.3%
Tourism & Marketing	411,962	378,917	428,917	386,433	7,516	(42,484)	-9.9%
Zoo	1,365,709	1,394,585	1,394,585	1,382,043	(12,542)	(12,542)	-0.9%
Total Culture & Recreation	\$4,203,758	\$4,431,127	\$4,486,389	\$4,337,499	-\$93,628	-\$148,890	-3.3%
Education							
School	\$109,397,455	\$116,400,000	\$116,400,000	\$118,800,000	\$2,400,000	\$2,400,000	2.1%
Total Education	\$109,397,455	\$116,400,000	\$116,400,000	\$118,800,000	\$2,400,000	\$2,400,000	2.1%
Debt Service							
Principal & Interest	\$9,693,294	\$10,159,934	\$10,159,934	\$11,052,735	\$892,801	\$892,801	8.8%
Total Debt Service	\$9,693,294	\$10,159,934	\$10,159,934	\$11,052,735	\$892,801	\$892,801	8.8%

CITY OF NEW BEDFORD, MA
FY 2016 PROPOSED BUDGET
GENERAL FUND APPROPRIATIONS & OTHER FINANCING USES (Continued)

DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET ORIGINAL	FY 2015 BUDGET REVISED	FY 2016 BUDGET PROPOSED	FY 16 PROP / FY15 ORIG INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) %
Health & Life Insurance							
Health Insurance	\$36,531,095	\$38,500,000	\$38,500,000	\$40,500,000	\$2,000,000	\$2,000,000	5.2%
Life Insurance	269,867	275,000	275,000	275,000	0	0	0.0%
Total Health & Life Insurance	\$36,800,963	\$38,775,000	\$38,775,000	\$40,775,000	\$2,000,000	\$2,000,000	5.2%
Assessments							
Greater NB Refuse Mgmt District	\$738,681	\$762,090	\$762,090	\$774,576	\$12,486	\$12,486	1.6%
Greater NB Reg Voc Tech High Sch	4,748,283	4,837,457	4,837,457	5,431,902	594,445	594,445	12.3%
Pension Contributions	23,692,690	24,433,112	24,433,112	25,734,949	1,301,837	1,301,837	5.3%
Total Assessments	\$29,179,654	\$30,032,659	\$30,032,659	\$31,941,427	\$1,908,768	\$1,908,768	6.4%
Total Appropriations	\$263,434,764	\$274,163,395	\$276,835,786	\$283,910,976	\$9,747,581	\$7,075,190	2.6%
State & County Assessments							
County Tax	\$579,337	\$593,821	\$593,821	\$594,668	\$847	\$847	0.1%
Retired Employees Health Insurance	13,067	7,218	7,218	0	(7,218)	(7,218)	-100.0%
Mosquito Control Projects	90,717	93,296	93,296	92,273	(1,023)	(1,023)	-1.1%
Air Pollution Districts	21,323	21,077	21,077	21,018	(59)	(59)	-0.3%
Parking Surcharge	330,720	330,720	330,720	330,720	0	0	0.0%
Regional Transit Authorities	861,787	840,774	840,774	861,787	21,013	21,013	2.5%
Special Education - Chapter 71B	71,363	71,948	71,948	73,224	1,276	1,276	1.8%
School Choice Sending Tuition	240,161	239,637	239,637	346,748	107,111	107,111	44.7%
Charter School Sending Tuition	8,043,995	10,029,585	10,029,585	11,544,294	1,514,709	1,514,709	15.1%
Total State & County Assessments	\$10,252,470	\$12,228,076	\$12,228,076	\$13,864,732	\$1,636,656	\$1,636,656	13.4%
Transfers to Other Funds							
Transfers to Stabilization Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	0.0%
Total Transfers to Other Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	0.0%
Total Other Financing Uses	\$10,752,470	\$12,228,076	\$12,228,076	\$13,864,732	\$1,636,656	\$1,636,656	13.4%
Total Appropriations & Other Fin Uses	\$274,187,234	\$286,391,471	\$289,063,862	\$297,775,708	\$11,384,237	\$8,711,846	3.0%

**CITY OF NEW BEDFORD, MA
FY 2016 PROPOSED BUDGET
GENERAL FUND APPROPRIATIONS**

DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET ORIGINAL	FY 2015 BUDGET REVISED	FY 2016 BUDGET PROPOSED	FY 16 PROP / FY15 ORIG INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) %
ASSESSOR							
Salaries & Wages	\$534,513	\$552,328	\$551,428	\$579,344	\$27,016	\$27,916	5.1%
Charges & Services	33,329	43,252	43,652	39,802	(3,450)	(3,850)	-8.8%
Supplies & Materials	3,877	1,275	1,775	1,775	500	0	0.0%
Capital Outlays	12,000	0	0	0	0	0	0.0%
Total	\$583,720	\$596,855	\$596,855	\$620,921	\$24,066	\$24,066	4.0%
AUDITOR							
Salaries & Wages	\$326,848	\$364,139	\$364,139	\$370,005	\$5,866	\$5,866	1.6%
Charges & Services	2,154	3,798	3,798	3,912	114	114	3.0%
Supplies & Materials	1,635	3,300	3,300	4,613	1,313	1,313	39.8%
Total	\$330,637	\$371,237	\$371,237	\$378,530	\$7,294	\$7,294	2.0%
CHIEF FINANCIAL OFFICER							
Salaries & Wages	\$204,689	\$243,669	\$243,669	\$257,501	\$13,832	\$13,832	5.7%
Charges & Services	52,585	30,426	30,426	10,426	(20,000)	(20,000)	-65.7%
Supplies & Materials	1,657	2,300	2,300	2,300	0	0	0.0%
Capital Outlays	1,975	1,000	1,000	1,000	0	0	0.0%
Total	\$260,906	\$277,395	\$277,395	\$271,227	-\$6,168	-\$6,168	-2.2%
CITY CLERK							
Salaries & Wages	\$260,956	\$261,361	\$261,361	\$286,313	\$24,952	\$24,952	9.5%
Charges & Services	9,957	21,329	21,329	21,329	0	0	0.0%
Supplies & Materials	1,731	2,600	2,600	2,600	0	0	0.0%
Total	\$272,644	\$285,290	\$285,290	\$310,242	\$24,952	\$24,952	8.7%
CITY COUNCIL							
Salaries & Wages	\$427,256	\$464,070	\$464,070	\$478,809	\$14,739	\$14,739	3.2%
Charges & Services	39,664	28,546	28,546	27,046	(1,500)	(1,500)	-5.3%
Supplies & Materials	5,550	10,500	10,500	9,500	(1,000)	(1,000)	-9.5%
Capital Outlays	4,311	0	0	0	0	0	0.0%
Total	\$476,781	\$503,116	\$503,116	\$515,355	\$12,239	\$12,239	2.4%
CITY PROPERTY							
Charges & Services	\$0	\$540	\$540	\$0	-\$540	-\$540	-100.0%
Supplies & Materials	0	100	100	0	(100)	(100)	-100.0%
Total	\$0	\$640	\$640	\$0	-\$640	-\$640	-100.0%
CLERK OF COMMITTEES							
Salaries & Wages	\$113,900	\$114,168	\$114,168	\$120,635	\$6,467	\$6,467	5.7%
Charges & Services	2,775	7,837	7,837	6,837	(1,000)	(1,000)	-12.8%
Supplies & Materials	329	1,300	1,300	900	(400)	(400)	-30.8%
Total	\$117,005	\$123,305	\$123,305	\$128,372	\$5,067	\$5,067	4.1%
COMM FOR CITIZENS WITH DISABILITIES							
Charges & Services	\$36,705	\$41,450	\$49,546	\$20,000	-\$21,450	-\$29,546	-59.6%
Supplies & Materials	2,186	2,950	2,950		(2,950)	(2,950)	-100.0%
Total	\$38,890	\$44,400	\$52,496	\$20,000	(\$24,400)	(\$32,496)	-61.9%

**CITY OF NEW BEDFORD, MA
FY 2016 PROPOSED BUDGET
GENERAL FUND APPROPRIATIONS**

DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET ORIGINAL	FY 2015 BUDGET REVISED	FY 2016 BUDGET PROPOSED	FY 16 PROP / FY15 ORIG INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) %
COMMUNITY SERVICES							
Salaries & Wages	\$643,870	\$686,784	\$675,284	\$699,432	\$12,648	\$24,148	3.6%
Charges & Services	278,890	276,505	292,605	275,305	(1,200)	(17,300)	-5.9%
Supplies & Materials	18,440	17,740	17,740	17,740	0	0	0.0%
Other Financing Sources	7,000	10,000	7,500	3,000	(7,000)	(4,500)	-60.0%
Total	\$948,200	\$991,029	\$993,129	\$995,477	\$4,448	\$2,348	0.2%
DEBT SERVICE							
Other Financing Sources	\$9,693,294	\$10,159,934	\$10,159,934	\$11,052,735	\$892,801	\$892,801	8.8%
Total	\$9,693,294	\$10,159,934	\$10,159,934	\$11,052,735	\$892,801	\$892,801	8.8%
EDUCATION							
Salaries & Wages	\$83,478,207	\$90,058,557	\$89,826,491	\$92,143,913	\$2,085,356	\$2,317,422	2.6%
Charges & Services	25,060,533	20,230,753	22,875,563	26,656,087	6,425,334	3,780,524	16.5%
Supplies & Materials	0	2,192,648	2,247,981	0	(2,192,648)	(2,247,981)	-100.0%
Capital Outlays	858,715	3,918,042	1,449,965	0	(3,918,042)	(1,449,965)	-100.0%
Total	\$109,397,455	\$116,400,000	\$116,400,000	\$118,800,000	\$2,400,000	\$2,400,000	2.1%
ELECTIONS							
Salaries & Wages	\$233,273	\$268,250	\$268,250	\$272,972	\$4,722	\$4,722	1.8%
Charges & Services	63,935	72,177	72,177	46,177	(26,000)	(26,000)	-36.0%
Supplies & Materials	2,326	3,000	3,000	3,000	0	0	0.0%
Other Financing Sources	207,000	0	0	0	0	0	0.0%
Total	\$506,535	\$343,427	\$343,427	\$322,149	-\$21,278	-\$21,278	-6.2%
EMERGENCY MEDICAL SERVICES							
Salaries & Wages	\$1,880,501	\$2,045,668	\$2,045,668	\$2,093,172	\$47,504	\$47,504	2.3%
Charges & Services	234,590	224,380	224,380	224,380	0	0	0.0%
Supplies & Materials	158,987	163,425	163,425	163,425	0	0	0.0%
Capital Outlays	79,847	174,112	174,112	174,112	0	0	0.0%
Total	\$2,353,925	\$2,607,585	\$2,607,585	\$2,655,089	\$47,504	\$47,504	1.8%
ENVIRONMENTAL STEWARDSHIP							
Salaries & Wages	\$234,701	\$252,924	\$252,924	\$259,602	\$6,678	\$6,678	2.6%
Charges & Services	37,646	56,901	56,901	31,901	(25,000)	(25,000)	-43.9%
Supplies & Materials	438	525	525	525	0	0	0.0%
Total	\$272,786	\$310,350	\$310,350	\$292,028	(\$18,322)	(\$18,322)	-5.9%
FACILITIES & FLEET MANAGEMENT							
Salaries & Wages	\$2,919,330	\$3,087,067	\$3,087,067	\$3,164,494	\$77,427	\$77,427	2.5%
Charges & Services	2,872,732	2,773,788	2,816,788	2,133,589	(640,199)	(683,199)	-24.3%
Supplies & Materials	1,929,630	1,959,450	1,959,450	1,885,901	(73,549)	(73,549)	-3.8%
Capital Outlays	179,954	197,000	197,000	362,000	165,000	165,000	83.8%
Other Financing Sources	165,000	0	0	0	0	0	0.0%
Total	\$8,066,646	\$8,017,305	\$8,060,305	\$7,545,984	(\$471,321)	(\$514,321)	-6.4%
FIRE							
Salaries & Wages	\$12,718,935	\$11,895,394	\$13,695,394	\$13,964,135	\$2,068,742	\$268,742	2.0%
Charges & Services	191,350	181,782	189,282	181,782	0	(7,500)	-4.0%
Supplies & Materials	63,026	55,000	57,500	55,000	0	(2,500)	-4.3%
Capital Outlays	20,000	203,650	197,868	371,160	167,510	173,292	87.6%
Other Financing Sources	84,000	0	5,782	0	0	(5,782)	-100.0%
Total	\$13,077,310	\$12,335,826	\$14,145,826	\$14,572,077	\$2,236,252	\$426,252	3.0%

**CITY OF NEW BEDFORD, MA
FY 2016 PROPOSED BUDGET
GENERAL FUND APPROPRIATIONS**

DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET ORIGINAL	FY 2015 BUDGET REVISED	FY 2016 BUDGET PROPOSED	FY 16 PROP / FY15 ORIG INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) %
HEALTH							
Salaries & Wages	\$849,807	\$928,429	\$928,429	\$876,024	(\$52,405)	(\$52,405)	-5.6%
Charges & Services	80,634	93,941	93,941	65,936	(28,005)	(28,005)	-29.8%
Supplies & Materials	29,988	26,645	26,645	22,850	(3,795)	(3,795)	-14.2%
Capital Outlays	18,233	0	0	11,500	11,500	11,500	0.0%
Total	\$978,661	\$1,049,015	\$1,049,015	\$976,310	(\$72,705)	(\$72,705)	-6.9%
INSPECTIONAL SERVICES							
Salaries & Wages	\$727,133	\$806,933	\$806,933	\$771,362	(\$35,571)	(\$35,571)	-4.4%
Charges & Services	17,049	22,932	72,932	22,332	(600)	(50,600)	-69.4%
Supplies & Materials	10,222	10,180	10,180	10,180	0	0	0.0%
Total	\$754,403	\$840,045	\$890,045	\$803,874	-\$36,171	-\$86,171	-9.7%
LABOR RELATIONS							
Salaries & Wages	\$285,020	\$322,239	\$322,239	\$318,081	-\$4,158	-\$4,158	-1.3%
Charges & Services	3,296	5,086	5,086	5,066	(20)	(20)	-0.4%
Supplies & Materials	1,463	1,595	1,595	1,595	0	0	0.0%
Total	\$289,778	\$328,920	\$328,920	\$324,742	(\$4,178)	(\$4,178)	-1.3%
LIBRARY							
Salaries & Wages	\$1,261,250	\$1,343,160	\$1,300,660	\$1,313,797	(\$29,363)	\$13,137	1.0%
Charges & Services	659,998	745,369	745,369	743,934	(1,435)	(1,435)	-0.2%
Supplies & Materials	95,487	95,500	95,500	95,500	0	0	0.0%
Capital Outlays	53,090	53,395	95,895	0	(53,395)	(95,895)	-100.0%
Total	\$2,069,825	\$2,237,424	\$2,237,424	\$2,153,231	-\$84,193	-\$84,193	-3.8%
LICENSING							
Salaries & Wages	\$95,256	\$95,357	\$95,357	\$97,420	\$2,063	\$2,063	2.2%
Charges & Services	10,682	10,092	10,092	10,092	0	0	0.0%
Supplies & Materials	1,152	1,150	1,150	1,150	0	0	0.0%
Total	\$107,091	\$106,599	\$106,599	\$108,662	\$2,063	\$2,063	1.9%
MANAGEMENT INFORMATION SYSTEMS							
Salaries & Wages	\$406,236	\$450,279	\$450,279	\$549,296	\$99,017	\$99,017	22.0%
Charges & Services	382,249	526,550	526,550	453,290	(73,260)	(73,260)	-13.9%
Supplies & Materials	17,598	13,600	13,600	10,990	(2,610)	(2,610)	-19.2%
Capital Outlays	111,174	50,000	50,000	50,000	0	0	0.0%
Total	\$917,258	\$1,040,429	\$1,040,429	\$1,063,576	\$23,147	\$23,147	2.2%
MAYOR							
Salaries & Wages	\$467,493	\$502,053	\$502,053	\$501,355	(\$698)	(\$698)	-0.1%
Charges & Services	81,023	100,582	100,582	80,582	(20,000)	(20,000)	-19.9%
Supplies & Materials	5,636	5,900	5,900	5,900	0	0	0.0%
Total	\$554,153	\$608,535	\$608,535	\$587,837	(\$20,698)	(\$20,698)	-3.4%
PLANNING & COMMUNITY DEVELOPMENT							
Salaries & Wages	\$197,498	\$301,172	\$301,172	\$273,841	(\$27,332)	(\$27,332)	-9.1%
Charges & Services	22,620	13,076	13,076	4,233	(8,843)	(8,843)	-67.6%
Supplies & Materials	328	1,250	1,250	250	(1,000)	(1,000)	-80.0%
Total	\$220,446	\$315,498	\$315,498	\$278,324	(\$37,175)	(\$37,175)	-11.8%

**CITY OF NEW BEDFORD, MA
FY 2016 PROPOSED BUDGET
GENERAL FUND APPROPRIATIONS**

DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET ORIGINAL	FY 2015 BUDGET REVISED	FY 2016 BUDGET PROPOSED	FY 16 PROP / FY15 ORIG INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) %
PLANNING BOARD							
Charges & Services	\$10,064	\$14,400	\$15,255	\$11,400	(\$3,000)	(\$3,855)	-25.3%
Total	\$10,064	\$14,400	\$15,255	\$11,400	(\$3,000)	(\$3,855)	-25.3%
POLICE							
Salaries & Wages	\$21,410,842	\$22,134,487	\$22,134,487	\$22,915,798	\$781,311	\$781,311	3.5%
Charges & Services	961,362	1,122,218	1,122,218	1,082,457	(39,761)	(39,761)	-3.5%
Supplies & Materials	145,412	145,415	145,415	145,415	0	0	0.0%
Capital Outlays	462,743	100,000	100,000	100,000	0	0	0.0%
Other Financing Sources	187,160	74,390	74,390	74,390	0	0	0.0%
Total	\$23,167,518	\$23,576,510	\$23,576,510	\$24,318,060	\$741,550	\$741,550	3.1%
PUBLIC INFRASTRUCTURE							
Salaries & Wages	\$2,797,497	\$3,041,041	\$3,041,041	\$2,879,057	(\$161,984)	(\$161,984)	-5.3%
Charges & Services	560,731	640,995	682,995	521,200	(119,795)	(161,795)	-23.7%
Supplies & Materials	661,026	684,505	771,144	642,000	(42,505)	(129,144)	-16.7%
Capital Outlays	240,079	100,000	599,439	80,000	(20,000)	(519,439)	-86.7%
Total	\$4,259,331	\$4,466,541	\$5,094,619	\$4,122,257	(\$344,284)	(\$972,362)	-19.1%
PURCHASING							
Salaries & Wages	\$211,337	\$217,418	\$217,418	\$190,065	(\$27,353)	(\$27,353)	-12.6%
Charges & Services	231,041	251,009	251,009	170,031	(80,978)	(80,978)	-32.3%
Supplies & Materials	287	350	350	350	0	0	0.0%
Total	\$442,665	\$468,777	\$468,777	\$360,446	(\$108,331)	(\$108,331)	-23.1%
RECREATION & PARKS							
Salaries & Wages	\$320,161	\$400,482	\$386,482	\$397,472	(\$3,010)	\$10,990	2.8%
Charges & Services	13,180	12,359	17,359	15,200	2,841	(2,159)	-12.4%
Supplies & Materials	15,358	7,360	21,622	3,120	(4,240)	(18,502)	-85.6%
Other Financing Sources	7,563	0	0	0	0	0	0.0%
Total	\$356,262	\$420,201	\$425,463	\$415,792	-\$4,409	-\$9,671	\$0
SNOW REMOVAL							
Charges & Services	\$583,304	\$350,000	\$350,000	\$450,000	\$100,000	\$100,000	\$0
Total	\$583,304	\$350,000	\$350,000	\$450,000	\$100,000	\$100,000	\$0
SOLICITOR							
Salaries & Wages	\$674,915	\$684,237	\$684,237	\$761,857	\$77,620	\$77,620	\$0
Charges & Services	162,403	119,523	119,523	135,023	15,500	15,500	13.0%
Supplies & Materials	3,573	6,000	6,000	6,500	500	500	8.3%
Total	\$840,891	\$809,760	\$809,760	\$903,380	\$93,620	\$93,620	11.6%
TOURISM & MARKETING							
Salaries & Wages	\$86,018	\$112,917	\$105,917	\$123,933	\$11,016	\$18,016	17.0%
Charges & Services	321,971	263,000	319,000	259,500	(3,500)	(59,500)	-18.7%
Supplies & Materials	3,973	3,000	4,000	3,000	0	(1,000)	-25.0%
Total	\$411,962	\$378,917	\$428,917	\$386,433	\$7,516	(\$42,484)	-9.9%

**CITY OF NEW BEDFORD, MA
FY 2016 PROPOSED BUDGET
GENERAL FUND APPROPRIATIONS**

DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET ORIGINAL	FY 2015 BUDGET REVISED	FY 2016 BUDGET PROPOSED	FY 16 PROP / FY15 ORIG INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) %
TRAFFIC COMMISSION							
Salaries & Wages	\$536,028	\$241,457	\$241,457	\$228,982	(\$12,475)	(\$12,475)	-5.2%
Charges & Services	69,481	109,185	109,185	106,685	(2,500)	(2,500)	-2.3%
Supplies & Materials	49,979	35,900	35,900	35,900			0.0%
Capital Outlays	50,000	77,000	77,000	71,000	(6,000)	(6,000)	-7.8%
Total	\$705,488	\$463,542	\$463,542	\$442,567	(\$20,975)	(\$20,975)	-4.5%
TREASURER							
Salaries & Wages	\$576,271	\$611,938	\$611,938	\$645,610	\$33,672	\$33,672	5.5%
Charges & Services	234,891	306,411	306,411	229,716	(76,695)	(76,695)	-25.0%
Supplies & Materials	5,918	5,750	5,750	5,750	0	0	0.0%
Total	\$817,080	\$924,099	\$924,099	\$881,076	(\$43,023)	(\$43,023)	-4.7%
VETERANS							
Salaries & Wages	\$210,008	\$211,267	\$211,267	\$216,697	\$5,430	\$5,430	2.6%
Charges & Services	3,029,748	3,110,950	3,108,950	3,061,350	(49,600)	(47,600)	-1.5%
Supplies & Materials	10,425	12,300	14,300	11,800	(500)	(2,500)	-17.5%
Total	\$3,250,182	\$3,334,517	\$3,334,517	\$3,289,847	(\$44,670)	(\$44,670)	-1.3%
ZOO							
Salaries & Wages	\$1,011,824	\$1,032,046	\$1,032,046	\$1,059,801	\$27,755	\$27,755	2.7%
Charges & Services	101,444	73,939	94,939	79,242	5,303	(15,697)	-16.5%
Supplies & Materials	252,441	288,600	267,600	243,000	(45,600)	(24,600)	-9.2%
Total	\$1,365,709	\$1,394,585	\$1,394,585	\$1,382,043	-\$12,542	-\$12,542	-0.9%
UNCLASSIFIED							
Audit	\$373,091	\$250,000	\$250,000	\$250,000	\$0	\$0	0.0%
Consulting	61,515	75,000	150,000	0	(75,000)	(150,000)	-100.0%
Web Redesign	49,300	0	0	0	0	0	0.0%
Employee Recognition	1,200	2,850	2,850	3,500	650	650	22.8%
Employee Training & Assistance	179,958	180,000	180,000	180,000	0	0	0.0%
FICA Medical	1,871,192	1,700,000	1,700,000	1,900,000	200,000	200,000	11.8%
Indemnity - Police & Fire	438,637	450,000	450,000	450,000	0	0	0.0%
Judgments and Claims	327,906	200,000	200,000	400,000	200,000	200,000	100.0%
Medicare Surcharge	80,558	96,000	96,000	90,000	(6,000)	(6,000)	(0.06)
Municipal Insurance	824,256	905,000	905,000	1,070,000	165,000	165,000	18.2%
Other	34,651	0	0	0	0	0	0.0%
Other Financing Uses	133,000	0	0	0	0	0	0.0%
SRPEDD Assessment	15,357	15,742	15,742	16,135	393	393	2.5%
Solid Waste	4,167,136	4,560,637	4,560,637	4,670,371	109,734	109,734	2.4%
UMASS Medicare Reimbursement	20,676	52,000	52,000	52,000	0	0	0.0%
Unemployment Security	189,638	170,000	170,000	170,000	0	0	0.0%
Workers Comp Assessment & Fees	4,691	12,000	12,000	12,000	0	0	0.0%
Workers Comp - FAE	167,132	175,000	175,000	175,000	0	0	0.0%
Pensions, Non-contributory	15,447	15,500	15,500	15,500	0	0	0.0%
Total	\$ 8,955,341	\$ 8,859,729	\$ 8,934,729	\$ 9,454,506	\$ 594,777	\$ 519,777	5.8%

**CITY OF NEW BEDFORD, MA
FY 2016 PROPOSED BUDGET
GENERAL FUND APPROPRIATIONS**

DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET ORIGINAL	FY 2015 BUDGET REVISED	FY 2016 BUDGET PROPOSED	FY 16 PROP / FY15 ORIG INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) %
GNB REFUSE MGMT DISTRICT							
Charges & Services	\$738,681	\$762,090	\$762,090	\$774,576	\$12,486	\$12,486	1.6%
Total	\$738,681	\$762,090	\$762,090	\$774,576	\$12,486	\$12,486	1.6%
GNB REGIONAL VOC TECH HIGH SCHOOL							
Charges & Services	\$4,748,283	\$4,837,457	\$4,837,457	\$5,431,902	\$594,445	\$594,445	12.3%
Total	\$4,748,283	\$4,837,457	\$4,837,457	\$5,431,902	\$594,445	\$594,445	12.3%
PENSION CONTRIBUTION							
Charges & Services	\$23,692,690	\$24,433,112	\$24,433,112	\$25,734,949	\$1,301,837	\$1,301,837	5.3%
Total	\$23,692,690	\$24,433,112	\$24,433,112	\$25,734,949	\$1,301,837	\$1,301,837	5.3%
HEALTH INSURANCE							
Charges & Services	\$36,531,095	\$38,500,000	\$38,500,000	\$40,500,000	\$2,000,000	\$2,000,000	5.2%
Total	\$36,531,095	\$38,500,000	\$38,500,000	\$40,500,000	\$2,000,000	\$2,000,000	5.2%
LIFE INSURANCE							
Charges & Services	\$269,867	\$275,000	\$275,000	\$275,000	\$0	\$0	0.0%
Total	\$269,867	\$275,000	\$275,000	\$275,000	\$0	\$0	0.0%
TOTAL APPROPRIATIONS	\$263,434,764	\$274,163,395	\$276,835,786	\$283,910,976	\$9,747,581	\$7,075,190	2.6%

TOTAL APPROPRIATIONS BY CLASSIFICATION

Salaries & Wages	\$52,623,364	\$53,672,733	\$55,396,833	\$56,666,860	\$2,994,127	\$1,270,027	2.3%
Charges & Services	19,765,522	20,164,057	20,487,008	19,534,262	(629,795)	(952,746)	-4.7%
Supplies & Materials	3,500,081	3,568,465	3,654,366	3,392,529	(175,936)	(261,837)	-7.2%
Capital Outlays	1,233,405	956,157	1,492,314	1,220,772	264,615	(271,542)	-18.2%
Snow Removal	583,304	350,000	350,000	450,000	100,000	100,000	28.6%
Education	109,397,455	116,400,000	116,400,000	118,800,000	2,400,000	2,400,000	2.1%
Debt Service	9,693,294	10,159,934	10,159,934	11,052,735	892,801	892,801	8.8%
Health & Life Insurance	36,800,963	38,775,000	38,775,000	40,775,000	2,000,000	2,000,000	5.2%
Pension Contributions	23,692,690	24,433,112	24,433,112	25,734,949	1,301,837	1,301,837	5.3%
Assessments for Voc Tech & Refuse	5,486,964	5,599,547	5,599,547	6,206,478	606,931	606,931	10.8%
Other Financing Sources	657,723	84,390	87,672	77,390	(7,000)	(10,282)	-11.7%
TOTAL APPROPRIATIONS	\$263,434,764	\$274,163,395	\$276,835,786	\$283,910,976	\$9,747,580	\$7,075,189	2.6%

**CITY OF NEW BEDFORD, MA
FY 2016 PROPOSED BUDGET
AIRPORT ENTERPRISE FUND**

DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET ORIGINAL	FY 2015 BUDGET REVISED	FY 2016 BUDGET PROPOSED	FY 16 PROP / FY15 ORIG INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) %
Revenue & Other Financing Sources							
User Fees	\$743,817	\$702,793	\$702,793	\$787,960	\$85,167	\$85,167	12.1%
Free Cash	0	56,351	139,551	0	(56,351)	(139,551)	0.0%
Prior Year Encumbrances	0	0	340	0	0	(340)	-100.0%
Total Revenue & Other Fin Sources	\$743,817	\$759,144	\$842,684	\$787,960	\$28,816	(\$54,724)	-6.5%
Appropriations							
Salaries & Wages	\$263,121	\$367,299	\$367,299	\$352,413	(\$14,886)	(\$14,886)	-4.1%
Charges & Services	198,303	129,254	159,254	124,854	(4,400)	(34,400)	-21.6%
Supplies & Materials	58,909	45,500	45,500	44,400	(1,100)	(1,100)	-2.4%
Capital Outlays	2,881	0	15,340	0	0	(15,340)	-100.0%
Debt Service	52,979	42,625	42,625	53,812	11,187	11,187	26.2%
Indirect Charges	126,417	174,466	174,466	212,481	38,015	38,015	0.0%
Total Appropriations	\$702,610	\$759,144	\$804,484	\$787,960	\$28,816	(\$16,524)	-2.1%
Other Financing Uses							
Total Other Financing Uses	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Appropriations & Other Fin Uses	\$702,610	\$759,144	\$804,484	\$787,960	\$28,816	(\$16,524)	-2.1%
Excess (Deficit)	\$41,207	\$0	\$38,200	\$0	(\$0)	(\$38,200)	(\$0)

**CITY OF NEW BEDFORD, MA
FY 2016 PROPOSED BUDGET
DOWNTOWN PARKING ENTERPRISE FUND**

DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET ORIGINAL	FY 2015 BUDGET REVISED	FY 2016 BUDGET PROPOSED	FY 16 PROP / FY15 ORIG INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) %
Revenue & Other Financing Sources							
User Fees	\$0	\$850,366	\$850,366	\$887,520	\$37,154	\$37,154	4.4%
Total Revenue & Other Fin Sources	\$0	\$850,366	\$850,366	\$887,520	\$37,154	\$37,154	4.4%
Appropriations							
Salaries & Wages	\$0	\$304,805	\$304,805	\$303,055	(\$1,750)	(\$1,750)	-0.6%
Charges & Services	0	121,500	121,500	143,500	22,000	22,000	18.1%
Supplies & Materials	0	16,000	16,000	25,000	9,000	9,000	56.3%
Capital Outlays	0	135,000	187,500	135,000	0	(52,500)	-28.0%
Debt Service	0	273,061	220,561	280,965	7,904	60,404	27.4%
Total Appropriations	\$0	\$850,366	\$850,366	\$887,520	\$37,154	\$37,154	4.4%
Other Financing Uses							
Total Other Financing Uses	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Appropriations & Other Fin Uses	\$0	\$850,366	\$850,366	\$887,520	\$37,154	\$37,154	4.4%
Excess (Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

**CITY OF NEW BEDFORD, MA
FY 2016 PROPOSED BUDGET
WASTEWATER ENTERPRISE FUND**

DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET ORIGINAL	FY 2015 BUDGET REVISED	FY 2016 BUDGET PROPOSED	FY 16 PROP / FY15 ORIG INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) %
Revenue & Other Financing Sources							
User Fees	\$19,906,252	\$19,948,533	\$19,948,533	\$20,156,315	\$207,782	\$207,782	1.0%
Utility Liens & Penalties	118,250	166,667	166,667	228,000	61,334	61,334	36.8%
Investment Income	68,539	0	0	0	0	0	0.0%
Other Miscellaneous Revenue	33,369	8,000	8,000	0	(8,000)	(8,000)	-100.0%
Prior Year Encumbrances	0	0	76,786	0	0	(76,786)	-100.0%
Total Revenue & Other Fin Sources	\$20,126,409	\$20,123,200	\$20,199,985	\$20,384,315	\$261,116	\$184,330	0.9%
Appropriations							
Salaries & Wages	\$1,293,689	\$1,431,172	\$1,431,172	\$1,485,273	\$54,101	\$54,101	3.8%
Charges & Services	8,938,429	8,950,038	9,005,039	9,273,800	323,762	268,761	3.0%
Supplies & Materials	535,191	489,500	489,500	491,500	2,000	2,000	0.4%
Capital Outlays	441,176	997,000	1,018,785	695,000	(302,000)	(323,785)	-31.8%
Debt Service	6,395,501	6,622,675	6,622,675	6,736,990	114,315	114,315	1.7%
Indirect Charges	1,436,060	1,632,815	1,632,815	1,701,752	68,937	68,937	0.0%
Total Appropriations	\$19,040,046	\$20,123,200	\$20,199,985	\$20,384,315	\$261,115	\$184,330	0.9%
Other Financing Uses							
Transfers to Other Funds	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Financing Uses	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriations & Other Fin Uses	\$20,940,046	\$20,123,200	\$20,199,985	\$20,384,315	\$261,115	\$184,330	0.9%
Excess (Deficit)	(\$813,637)	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF NEW BEDFORD, MA
FY 2016 PROPOSED BUDGET
WATER ENTERPRISE FUND**

DESCRIPTION	FY 2014 ACTUAL	FY 2015 BUDGET ORIGINAL	FY 2015 BUDGET REVISED	FY 2016 BUDGET PROPOSED	FY 16 PROP / FY15 ORIG INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) \$	FY 16 PROP / FY15 REV INC (DEC) %
Revenue & Other Financing Sources							
User Fees	\$11,150,726	\$11,140,045	\$11,140,045	\$11,391,188	\$251,143	\$251,143	2.3%
Utility Liens & Penalties	67,552	84,968	84,968	85,000	32	32	0.0%
Other Miscellaneous Revenue	314,925	483,370	483,370	365,747	(117,623)	(117,623)	-24.3%
Prior Year Encumbrances	0	0	15,813	0	0	(15,813)	-100.0%
Transfer From Stabilization Fund	310,000	0	0	0	0	0	0.0%
Free Cash	0	0	614,039	0	0	(614,039)	-100.0%
Total Revenue & Other Fin Sources	\$11,843,203	\$11,708,383	\$12,338,235	\$11,841,935	\$133,552	-\$496,301	-4.0%
Appropriations							
Salaries & Wages	\$3,121,501	\$3,453,250	\$3,453,250	\$3,566,263	\$113,013	\$113,013	3.3%
Charges & Services	2,014,557	1,781,350	1,831,350	1,762,700	(18,650)	(68,650)	-3.7%
Supplies & Materials	1,103,755	1,014,700	1,078,739	1,173,300	158,600	94,561	8.8%
Capital Outlays	277,202	374,500	772,612	115,000	(259,500)	(657,612)	-85.1%
Debt Service	2,764,745	2,743,493	2,743,493	2,819,585	76,092	76,092	2.8%
Indirect Charges	1,788,090	2,341,090	2,341,090	2,405,087	63,997	63,997	0.0%
Total Appropriations	\$11,069,850	\$11,708,383	\$12,220,534	\$11,841,935	\$133,552	-\$378,599	-3.1%
Other Financing Uses							
Transfers to Stabilization Fund	\$892,515	\$0	\$0	\$0	\$0	\$0	0.0%
Total Other Financing Uses	\$892,515	\$0	\$0	\$0	\$0	\$0	0.0%
Total Appropriations & Other Fin Uses	\$11,962,365	\$11,708,383	\$12,220,534	\$11,841,935	\$133,552	-\$378,599	-3.1%
Excess (Deficit)	-\$119,162	\$0	\$117,701	\$0	\$0	-\$117,701	0.0%

**CITY OF NEW BEDFORD, MA
FY 2016 PROPOSED BUDGET
FULL-TIME POSITION HISTORY**

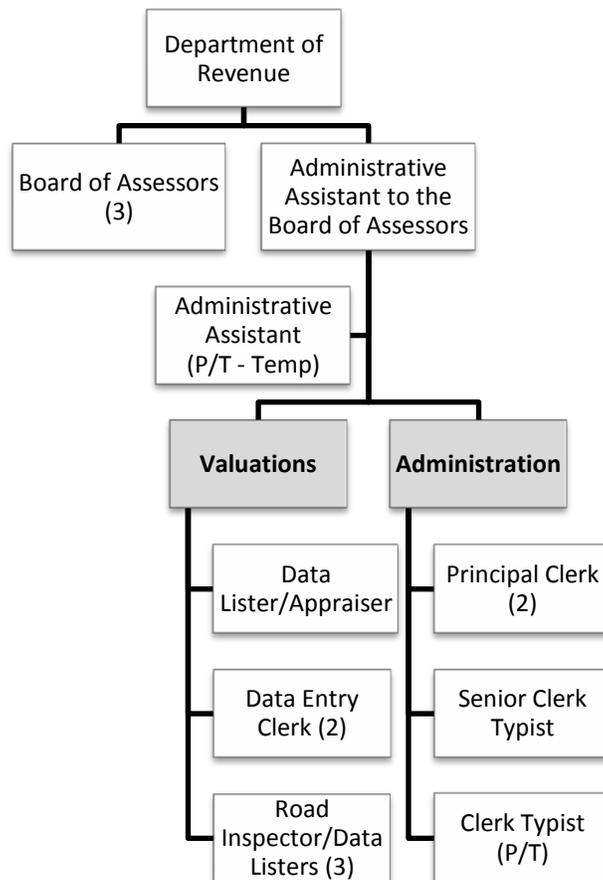
DEPARTMENT	FY 2013	FY 2014	FY 2015	FY 2016
General Fund				
Assessors	10	10	10	10
Auditor	9	8	8	7
Chief Financial Officer	0	3	3	3
City Clerk	5	6	6	6
City Council	15	15	15	15
Clerk of Committees	2	2	2	2
Community Services	13	13	13	13
Elections	3	3	3	3
Emergency Medical Services	28	30	34	34
Environmental Stewardship	4	4	4	4
Facilities & Fleet Management	116	70	72	70
Fire	241	237	234	228
Health	20	22	22	22
Inspectional Services	13	15	18	16
Labor Relations	5	5	6	6
Library	26	26	26	26
Licensing	2	2	2	2
Management Information Systems	8	8	8	10
Mayor	9	7	7	7
Planning & Community Development	4	4	6	6
Police	310	313	313	310
Public Infrastructure	28	71	72	65
Purchasing	5	5	5	4
Recreation & Parks	5	4	5	5
Solicitor	8	8	8	9
Tourism & Marketing	1	2	2	2
Traffic Commission	14	14	9	9
Treasurer	12	12	13	13
Veterans	5	5	5	5
Buttonwood Park Zoo	25	25	26	26
Subtotal:	946	949	957	938
Enterprise Funds				
New Bedford Airport	5	6	7	6
Downtown Parking	0	9	9	9
Water	78	79	81	81
Wastewater	32	32	31	31
Subtotal, Enterprise Funds:	115	126	128	127
Total, City Government:	1,061	1,075	1,085	1,065

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$584,688	\$596,855	\$596,855	\$606,146	\$620,921
Position Distribution					
Full-Time	10	10	10	10	10
Part-Time	4	4	4	4	4

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases and the implementation of a 1% vacancy savings target. In addition, the budget includes line item reductions to various accounts to more accurately reflect ongoing levels of service.

FY 2014/2015 Accomplishments

- Data Lister identified over \$1.1 Million in new growth in FY 2015.
- The City's tax rate was approved at its earliest date ever and one full month earlier than FY 2015.
- Despite the transition of several employees into new roles within the Assessor's Office, the department met all of its mandated deadlines including the completion of the FY 2015 Interim Adjustment valuation.
- As a result of strong team work, and accurate and equitable valuation, the Assessor's Office saw a decrease in the number of real estate and personal property applications for abatements to its lowest number in 30 years.

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 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of Residential Properties	23,012	23,012
# of Commercial/Industrial Properties	1,876	1,876
# of Mixed-Use Properties	493	493
# of Personal Properties	429	429
# of Exempt Properties	1,554	1,554
Total # of Properties	27,364	27,364

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of New Growth Properties	2,148	2,000
# of Building Permits	2,203	2,000
# of New Buildings	25	22
# of New Plans	27	25

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
Total Valuation	\$5,237,212,490	\$5,279,998,000
Levy Capacity	\$110,181,767	\$113,736,311

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of Abatement Applications	118	150
# of Abatements Granted	25	32
% of Abatement Applications processed within 90 days	100	100

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of Income & Expenses Forms processed	3,160	3,160
# of Deeds filed	1,550	1,500
# of Exemption Applications filed	1,458	1,449
# of Exemption Applications granted	1,469	1,458

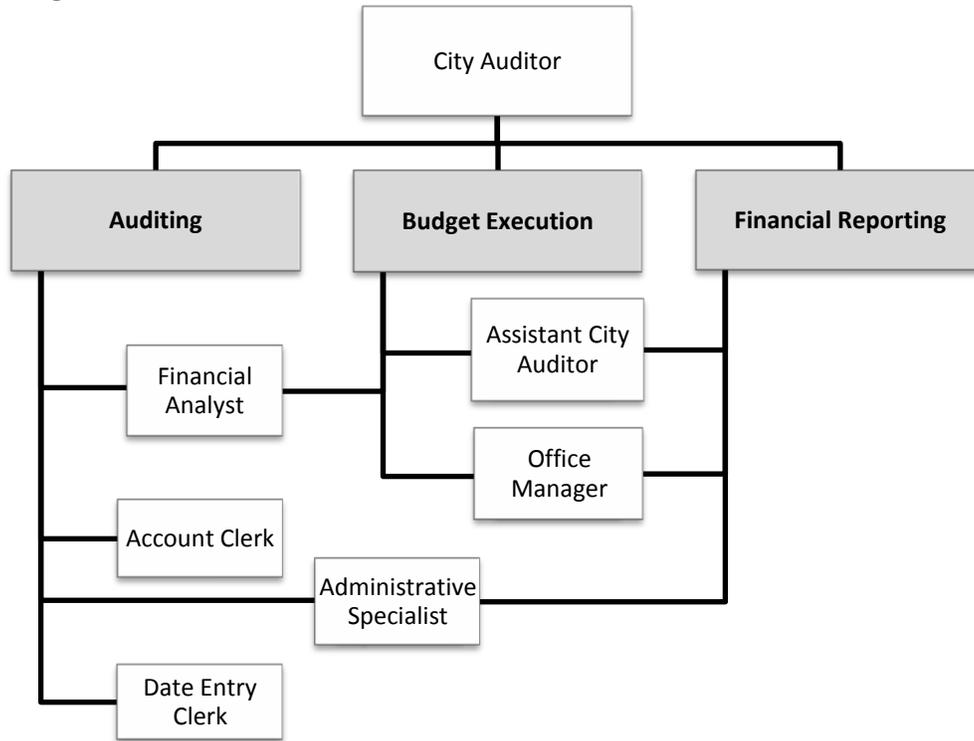
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$411,123	\$443,165	\$443,165	\$452,092	\$467,365
Longevity	\$4,700	\$4,800	\$4,800	\$5,250	\$5,250
Final Employee Payoffs	\$18,972	\$0	\$0	\$0	\$0
Sal Wages Temporary	\$21,171	\$22,206	\$21,306	\$22,032	\$22,877
Sal Wages PT Permanent	\$79,066	\$81,707	\$81,707	\$81,707	\$83,352
Sick Incentive	\$450	\$450	\$450	\$488	\$500
Total Personnel Budget	\$535,481	\$552,328	\$551,428	\$561,569	\$579,344
Advertising	\$505	\$500	\$500	\$0	\$500
Computer Data Processing	\$15,100	\$21,575	\$21,575	\$21,575	\$19,500
Consultants	\$10,452	\$9,600	\$9,600	\$9,600	\$9,600
Dues Subscriptions	\$895	\$1,200	\$1,200	\$900	\$1,000
Employees Training	\$470	\$1,500	\$1,900	\$1,900	\$1,000
Governmental Meetings	\$640	\$600	\$600	\$1,050	\$600
Hospital And Medical	\$453	\$0	\$0	\$0	\$0
In State Travel	\$441	\$600	\$600	\$650	\$400
Microfiche Bookbinding	\$984	\$1,100	\$1,100	\$1,000	\$1,100
Printing	\$3,153	\$2,400	\$2,400	\$2,400	\$2,400
R M Office Equipment	\$237	\$500	\$500	\$275	\$250
Recording Fees	\$0	\$225	\$225	\$0	\$0
Rental-Lease	\$0	\$3,452	\$3,452	\$3,452	\$3,452
Total Charges and Services	\$33,329	\$43,252	\$43,652	\$42,802	\$39,802
Supplies Photocopier	\$469	\$300	\$800	\$800	\$800
Supplies Sundry Office	\$3,408	\$975	\$975	\$975	\$975
Total Supplies	\$3,877	\$1,275	\$1,775	\$1,775	\$1,775
Computer Equipment Capital	\$12,000	\$0	\$0	\$0	\$0
Total Capital Outlay	\$12,000	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$584,688	\$596,855	\$596,855	\$606,146	\$620,921

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$330,637	\$371,237	\$371,237	\$350,768	\$378,530
Position Distribution					
Full-Time	8	8	8	8	7
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases and the implementation of a 1% vacancy savings target. The personnel budget also reflects the elimination of one account clerk position totaling \$29,031.

FY 2014/2015 Accomplishments

- Transitioned from interim to permanent City Auditor, and reassigned staff functions to align with core programs of performing audits, ensuring budget compliance, and managing internal and external reporting.
- Expanded the scope of vendor invoice audits to include School Department, which has resulted in 5,900 additional invoices audited through December, and an estimated 15,000 more invoices for the full FY 2015. Improved communications with (and explanations to) departmental accounts payable personnel has resulted in a decrease in errors remanded from 3.0% during Q1 to 1.1% during Q2. Concurrently, the level of effort has increased by testing more attributes, making it harder for errors to pass undetected.
- In preparation for the FY 2014 audit, 448 accounts were eliminated from the City's general ledger through inactivity, incorrect balances, or no remaining balance. This is the first stage of a broader initiative to right-size the City's general ledger by ensuring transactions are aggregated at an appropriate level that generates actionable information without producing superfluous detail.
- Formalized monthly closing procedures, which has resulted in shortening the time to close from 68 days in FY 2014 to 59 days thus far in FY 2015, with the latter expected to drop to 43 days by year-end.

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 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES		2015 PROJECTED		2016 BUDGET	
		Items Audited	Initial Pass Rate	Items Audited	Initial Pass Rate
Audit Function	Daily cash sheet items audited / initial pass rate	2,020	95%	2,120	96%
	Pay checks audited / initial pass rate	61,000	99%	62,000	99%
	Vendor invoices audited / initial pass rate	50,000	97%	55,000	98%
	AGV audits / initial pass rate	360	95%	400	96%

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
Budget transfers approved	66	73
Contracts / COs approved	208	219
Avg days to close / % reconciliations on time	43 / 60%	20 / 75%
Personnel requisitions reviewed / positions	70 / 146	74 / 153
Journal entries recorded / lines posted	1,000 / 9,100	950 / 8,650
Grants under management	317	317
New funds created / municipal funds managed	99 / 644	94 / 580
GL accounts monitored / active accounts	7,408 / 4,392	6,667 / 3,953

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
Externally-prepared journal entries	400	100
Contracted hours (audit / total)	2,500 / 3,450	2,375 / 3,230
Free Cash certification	11/10/2014	10/31/2015
Schedule A filing	2/2/2015	1/19/2016
GPFS issuance	3/31/2015	3/21/2015

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
Offsite inventory (boxed/bound items)	5,000	4,500
Average retrieval time / success rate	40 MIN / 40%	30 MIN / 50%
Disposition requests (cu ft disposed)	1 / 216	2 / 400

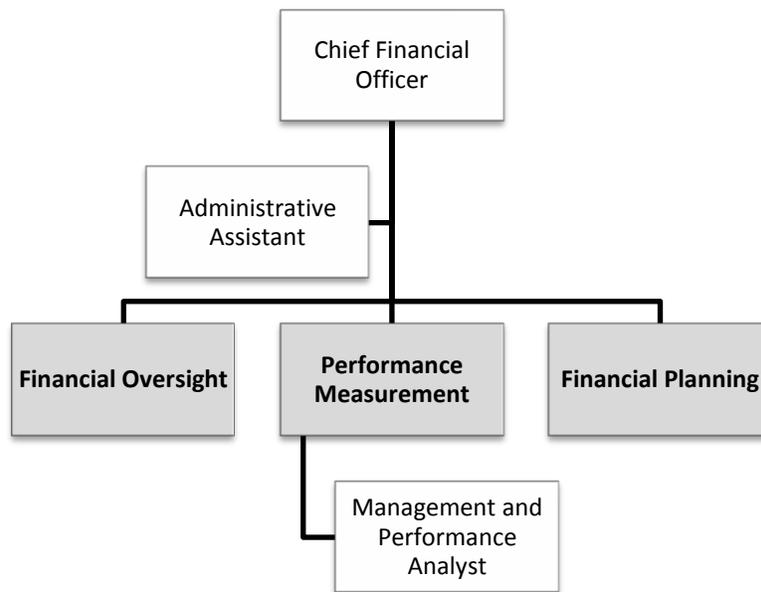
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$307,320	\$360,789	\$360,789	\$343,120	\$366,755
Longevity	\$1,550	\$1,850	\$1,850	\$1,200	\$1,200
Final Employee Payoffs	\$16,714	\$0	\$0	\$0	\$0
Sick Incentive	\$1,264	\$1,500	\$1,500	\$450	\$2,050
Total Personnel Budget	\$326,848	\$364,139	\$364,139	\$344,770	\$370,005
Advertising	\$1,340	\$1,200	\$1,200	\$100	\$150
Dues Subscriptions	\$0	\$0	\$0	\$0	\$60
Employees Training	\$0	\$0	\$0	\$0	\$750
Hospital And Medical	\$225	\$250	\$250	\$250	\$200
In State Travel	\$0	\$250	\$250	\$250	\$570
Printing	\$549	\$300	\$300	\$300	\$420
Rental Lease Office Equip	\$3	\$0	\$0	\$0	\$1,762
Rental-Lease	\$36	\$1,798	\$1,798	\$1,798	\$0
Total Charges and Services	\$2,154	\$3,798	\$3,798	\$2,698	\$3,912
Supplies Photocopier	\$405	\$500	\$500	\$700	\$667
Supplies Sundry Office	\$1,230	\$2,800	\$2,800	\$2,600	\$3,946
Total Supplies	\$1,635	\$3,300	\$3,300	\$3,300	\$4,613
TOTAL EXPENDITURES	\$330,637	\$371,237	\$371,237	\$350,768	\$378,530

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$260,906	\$277,395	\$277,395	\$260,021	\$271,227
Position Distribution					
Full-Time	3	3	3	3	3
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by the Code of Ordinances, as well as a one-year freeze on Unit C step increases. In addition, the budget includes a \$20,000 reduction to services provided by the Collins Center Municipal Performance Management Program.

FY 2014/2015 Accomplishments

- Initiated two long-planned efficiency studies of the operations of the Fire and EMS Departments and a compensation study of the City's Unit C, management level positions.
- Upgraded the City's bond rating to AA- with Standard and Poor's, the City's highest rating in at least four decades and maintained a strong A1 bond rating with Moody's.
- Certified Free Cash three months earlier than FY13, enabling the City to fund the fire contract, and preventing a reduction in the City's reserves.
- City Council voted to approve the City's five year Capital Improvement Plan for the second consecutive year, bonding \$4.97 million for the maintenance and replacement of critical city assets. In addition, the City embarked upon a 20 year ESCO project with the Siemens Corporation to replace and maintain nearly 10,000 street lights and traffic signals and improve the energy efficiency of city facilities. When complete, the ESCO program will reduce the City's energy consumption by more than 9.5 million kilowatt hours and 225,000 gallons of oil and natural gasoline each year.
- Completed the first phase of the City's Performance Measurement Initiative with the introduction of quarterly reports (returned by every participating department), the completion of the City's first data collection assessment, and the inclusion of data in the FY16 budget document.

Program Descriptions

Financial Oversight: The financial oversight function of the CFO's office is responsible for annual development of the City's budget, tracking revenue collection and expenditures, financial reporting, internal and external auditing, 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 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
Debt as a percentage of Estimated Property Value	1.5%	1.5%
Debt as a percentage of Per Capita Income	3.7%	3.7%
Debt Payments as a percentage of General Funding Expenditures	3.7%	3.9%
General Obligation Credit Rating (Moody's/S&P)	A1/ AA-	A1/ AA-
# of capital projects submitted for annual consideration	371*	380
# of capital projects approved	60	N/A**
% of bond spent – cumulatively	65%	70%

* Includes Asset Replacement.

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

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of grant applications developed	N/A*	N/A*
# of grants awarded	N/A*	N/A*
% of applications awarded	N/A*	N/A*
Total \$ amount awarded	N/A*	N/A*

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

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
% of quarterly reports received on time	89%	100%
% of objectives with corresponding performance measures	85%	90%
# of data collection needs identified	65	45*
# of work orders addressed	20**	25

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

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

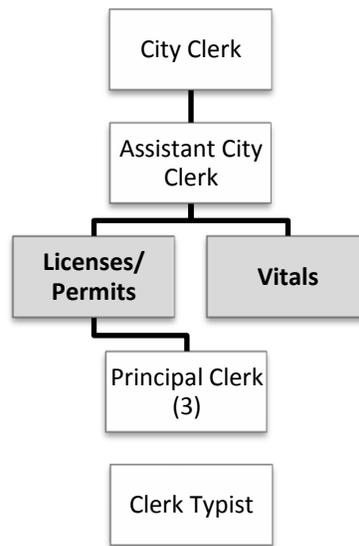
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$203,539	\$242,519	\$242,519	\$234,432	\$255,951
Longevity	\$750	\$750	\$750	\$750	\$750
Sick Incentive	\$400	\$400	\$400	\$350	\$800
Total Personnel Budget	\$204,689	\$243,669	\$243,669	\$235,532	\$257,501
Advertising	\$0	\$0	\$0	\$333	\$0
Cell Phone	\$672	\$800	\$800	\$1,000	\$1,000
Consultants	\$47,169	\$25,000	\$25,000	\$15,000	\$4,000
Dues Subscriptions	\$760	\$500	\$500	\$300	\$500
Employees Training	\$1,200	\$2,000	\$2,000	\$3,000	\$3,000
In State Travel	\$612	\$0	\$0	\$250	\$0
Out Of State Travel	\$1,784	\$0	\$0	\$0	\$0
Printing	\$165	\$200	\$200	\$100	\$200
R M Miscellaneous	\$223	\$200	\$200	\$100	\$0
Rental-Lease	\$0	\$1,726	\$1,726	\$1,726	\$1,726
Total Charges and Services	\$52,585	\$30,426	\$30,426	\$21,809	\$10,426
Books	\$85	\$300	\$300	\$200	\$300
Food Items Perishable	\$115	\$0	\$0	\$80	\$0
Supplies Photocopier	\$207	\$0	\$0	\$100	\$0
Supplies Sundry Office	\$1,250	\$2,000	\$2,000	\$1,300	\$2,000
Total Supplies	\$1,657	\$2,300	\$2,300	\$1,680	\$2,300
Computer Equip non Capital	\$1,975	\$1,000	\$1,000	\$1,000	\$1,000
Total Capital Outlay	\$1,975	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL EXPENDITURES	\$260,906	\$277,395	\$277,395	\$260,021	\$271,227

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$272,644	\$285,290	\$309,890	\$316,765	\$310,242
Position Distribution					
Full-Time	6	6	6	6	6
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases.

FY 2014/2015 Accomplishments

- Implemented a new and more effective "billing" method for dog licensing.
- Established and implemented the official policy for approving/disapproving cab driver licenses in order to increase public safety.
- Initiated the process of improving archival storage and organization of documents received by the Clerk’s Office as the keeper of vital records, by identifying a responsible private consulting firm to conduct an initial assessment and make recommendations.

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 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Create an efficient archival storage and organizational system that allows for greater efficiency, proper maintenance and care of city documents and records and better use of space within the department's vault and office.</p>	<p>Objective 1: Coordinate with the Department of Facilities and Fleet Management to dispose of furnishings and other retired materials being stored in the vault.</p>
	<p>Objective 2: Schedule start date for consultants to begin reorganization based on their study recommendations from fall 2014.</p>
	<p>Objective 3: Implement and maintain the digital database developed by King Information Systems, Inc. for the efficient organization of archived documents.</p>
<p>Goal 2: Establish a more efficient method of renewing and enforcing 'Doing Business As' Certificate requirements.</p>	<p>Objective 1: Institute an office policy to enforce renewals of "Doing Business As" certificates.</p>
	<p>Objective 2: Work with MIS to develop a sustainable process to contact business owners with expiring certificates annually.</p>
<p>Goal 3: Ensure the safety of New Bedford residents by working with the City Council to adopt state legislation that would enable the City to conduct more comprehensive criminal background checks on taxi and livery license applicants.</p>	<p>Objective 1: Require taxi and livery license applicants to be finger printed and CORI'd by the New Bedford Police Department, which can run federal as well as MA state CORI checks.</p>
<p>Goal 4: Update the City Clerk's webpage of the city website by making it more user-friendly and informative.</p>	<p>Objective 1: Publish a fee structure for licenses and certificates.</p>
	<p>Objective 2: Post instructions on how to apply for licenses issued.</p>
<p>Goal 5: Increase revenue generated by the issuance of Vital Records.</p>	<p>Objective 1: Implement newly adopted order to amend the fee structure for marriage, birth and death certificates.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
Total Vault capacity for archives and files pre and post document audit	150%	50%
Total # of businesses required to have a "Doing Business As" certificate	4,281	3,000
# of businesses with current "Doing Business As" certificates	1,698	2,000
Revenue generated by Vital Records	\$85,000	\$116,000

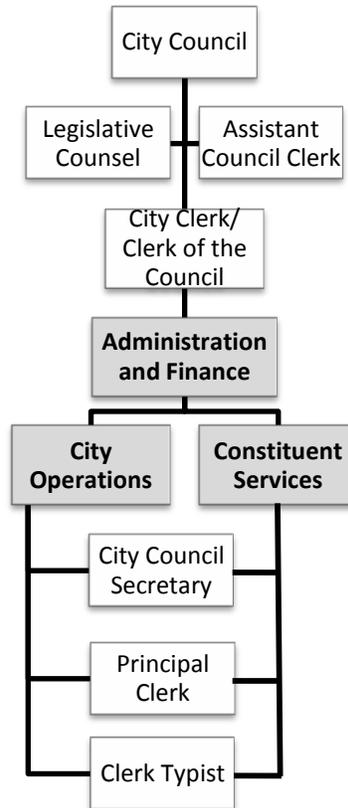
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$257,206	\$257,361	\$281,961	\$291,128	\$283,213
Longevity	\$3,400	\$3,500	\$3,500	\$2,500	\$2,600
Sick Incentive	\$350	\$500	\$500	\$300	\$500
Total Personnel Budget	\$260,956	\$261,361	\$285,961	\$293,928	\$286,313
Dues Subscriptions	\$354	\$300	\$300	\$387	\$300
Freight	\$103	\$200	\$200	\$100	\$200
Insurance	\$100	\$123	\$123	\$123	\$123
Microfiche Bookbinding	\$3,157	\$2,500	\$2,500	\$2,626	\$2,500
Postage	\$346	\$300	\$300	\$300	\$300
Printing	\$5,563	\$12,600	\$12,600	\$11,000	\$12,600
R M Miscellaneous	\$0	\$0	\$0	\$335	\$0
R M Office Equipment	\$334	\$300	\$300	\$360	\$300
Rental-Lease	\$0	\$5,006	\$5,006	\$5,006	\$5,006
Total Charges and Services	\$9,957	\$21,329	\$21,329	\$20,237	\$21,329
Freight	\$8	\$0	\$0	\$22	\$0
Supplies Photocopier	\$484	\$250	\$250	\$900	\$250
Supplies Sundry Office	\$1,238	\$2,350	\$2,350	\$1,678	\$2,350
Total Supplies	\$1,731	\$2,600	\$2,600	\$2,600	\$2,600
TOTAL EXPENDITURES	\$272,644	\$285,290	\$309,890	\$316,765	\$310,242

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED¹	2016 PROPOSED
Expenditures	\$476,781	\$503,116	\$478,516	\$477,766	\$515,355
Position Distribution					
Full-Time	15	15	15	15	15
Part-Time	1	1	1	1	1

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases.

FY 2014/2015 Accomplishments

- Continued to improve cost-effectiveness by reducing the number of printed agendas of bi-monthly Council meetings, as well as other distributed documents and launched an automated agenda system for the City Council.
- Began advertising and publishing legal notices in partnership with other departments in an effort to better distribute advertising costs across all relevant departments.

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 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$359,237	\$398,013	\$373,413	\$372,822	\$410,159
Additional Gross	\$3,530	\$3,531	\$3,531	\$3,531	\$3,544
Longevity	\$4,350	\$2,500	\$2,500	\$2,500	\$3,050
Sal Wages PT Permanent	\$59,426	\$59,426	\$59,426	\$60,317	\$61,456
Sick Incentive	\$713	\$600	\$600	\$300	\$600
Total Personnel Budget	\$427,256	\$464,070	\$439,470	\$439,470	\$478,809
Advertising	\$24,924	\$13,500	\$13,500	\$13,500	\$13,500
Freight	\$63	\$0	\$0	\$15	\$0
Hospital And Medical	\$170	\$0	\$0	\$0	\$0
In State Travel	\$0	\$5,500	\$5,500	\$500	\$500
Microfiche Bookbinding	\$170	\$390	\$390	\$200	\$390
Out Of State Travel	\$0	\$0	\$0	\$5,125	\$4,000
Printing	\$12,276	\$3,000	\$3,000	\$4,200	\$3,000
R M Office Equipment	\$1,536	\$150	\$150	\$0	\$150
Recording Fees	\$525	\$1,000	\$1,000	\$0	\$500
Rental-Lease	\$0	\$5,006	\$5,006	\$5,006	\$5,006
Total Charges and Services	\$39,664	\$28,546	\$28,546	\$28,546	\$27,046
Books	\$2,089	\$3,000	\$3,000	\$2,000	\$2,000
Freight	\$201	\$100	\$100	\$300	\$100
Supplies Not Otherwise Class	\$1,335	\$5,000	\$5,000	\$5,000	\$5,000
Supplies Photocopier	\$463	\$400	\$400	\$450	\$400
Supplies Sundry Office	\$1,462	\$2,000	\$2,000	\$2,000	\$2,000
Total Supplies	\$5,550	\$10,500	\$10,500	\$9,750	\$9,500
Computer Equipment Capital	\$4,311	\$0	\$0	\$0	\$0
Total Capital Outlay	\$4,311	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$476,781	\$503,116	\$478,516	\$477,766	\$515,355

Departmental Description: The Committee on City Property has custody of all surplus real and personal property. The committee may, in accordance with the provisions of M.G.L.A. c. 30B, sell, rent or acquire any such property.

FY 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED	2016 PROPOSED
Expenditures	\$0	\$640	\$640	\$640	\$0

FY 2016 Budget Analysis: The FY 2016 budget eliminates a dedicated account for City Property. Disposition of assets requiring advertising, appraisal or other costs associated with disposition, will be assigned to General Government Unclassified beginning in FY 2016.

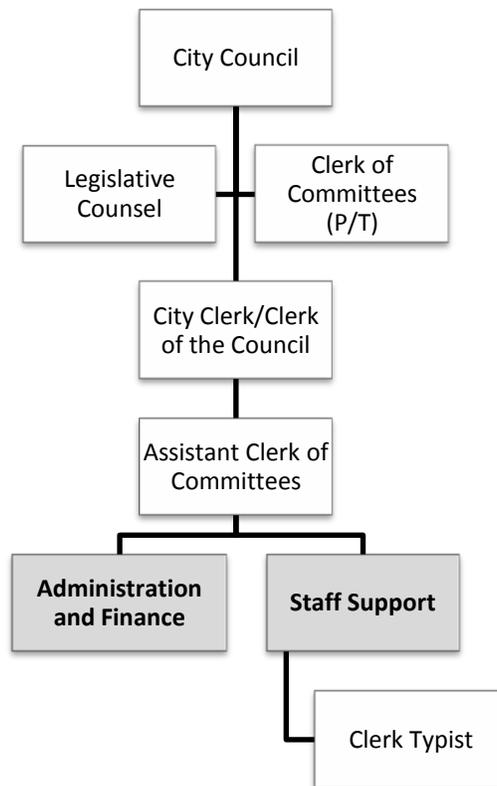
FY 2016 Expenditure Detail

DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED	2016 PROPOSED
Advertising	\$0	\$540	\$540	\$540	\$0
Total Charges and Services	\$0	\$540	\$540	\$540	\$0
Supplies Sundry Office	\$0	\$100	\$100	\$100	\$0
Total Supplies	\$0	\$100	\$100	\$100	\$0
TOTAL EXPENDITURES	\$0	\$640	\$640	\$640	\$0

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$117,005	\$123,305	\$123,305	\$119,325	\$128,372
Position Distribution					
Full-Time	2	2	2	2	2
Part-Time	1	1	1	1	1

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases.

FY 2014/2015 Accomplishments

- Continued to improve cost-effectiveness by reducing the number of printed agendas of bi-monthly Council meetings, as well as other distributed documents and launched an automated agenda system for the City Council.
- Began advertising and publishing legal notices in partnership with other departments in an effort to better distribute advertising costs across all relevant departments.
- Began exploring the possibility of implementing an automated agenda system for all committees.
- Continued to utilize the revolving account to balance departmental budget for the advertising of special permit applications.

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 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$87,272	\$87,465	\$87,465	\$88,711	\$92,909
Longevity	\$875	\$875	\$875	\$925	\$1,025
Sal Wages PT Permanent	\$25,528	\$25,528	\$25,528	\$23,852	\$26,401
Sick Incentive	\$225	\$300	\$300	\$300	\$300
Total Personnel Budget	\$113,900	\$114,168	\$114,168	\$113,788	\$120,635
Advertising	\$2,588	\$5,000	\$5,000	\$2,600	\$4,000
Photocopies	\$0	\$500	\$500	\$0	\$500
Printing	\$0	\$611	\$611	\$611	\$611
R M Miscellaneous	\$188	\$0	\$0	\$0	\$0
Rental Lease Office Equip	\$0	\$1,726	\$1,726	\$1,726	\$1,726
Total Charges and Services	\$2,775	\$7,837	\$7,837	\$4,937	\$6,837
Supplies Photocopier	\$108	\$100	\$100	\$100	\$100
Supplies Sundry Office	\$221	\$1,200	\$1,200	\$500	\$800
Total Supplies	\$329	\$1,300	\$1,300	\$600	\$900
TOTAL EXPENDITURES	\$117,005	\$123,305	\$123,305	\$119,325	\$128,372

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 2016 Proposed Budget Summary

	ACTUAL 2014	BUDGET 2015	REVISED 2015	PROJECTED 2015	PROPOSED 2016
Expenditures	\$38,891	\$44,400	\$52,496	\$52,496	\$20,000

FY 2016 Budget Analysis: The Commission for Citizens with Disabilities is funded by an allocation of handicapped parking revenue collected during the prior fiscal year. The FY 2016 budget reflects declining revenue resulting from the previous winter.

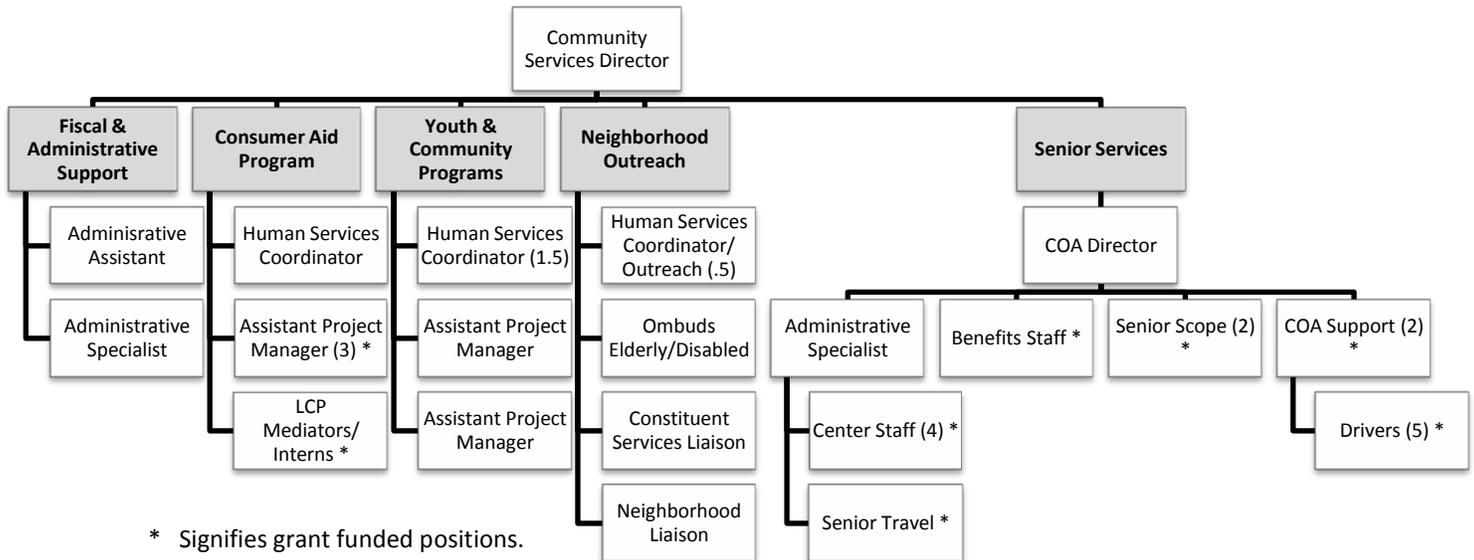
FY 2016 Expenditure Detail

DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED	2016 PROPOSED
Advertising	\$417	\$500	\$500	\$308	\$0
Consultants	\$14,694	\$17,500	\$22,318	\$22,600	\$13,500
Contractual Services	\$18,021	\$20,250	\$23,529	\$24,038	\$4,900
Dues Subscriptions	\$537	\$600	\$600	\$600	\$600
In State Travel	\$283	\$0	\$0	\$0	\$0
Postage	\$125	\$350	\$350	\$200	\$0
Public Safety	\$1,504	\$1,500	\$1,500	\$1,500	\$500
Telephone	\$300	\$350	\$350	\$0	\$0
Transportation Services	\$824	\$400	\$400	\$300	\$500
Total Charges and Services	\$36,705	\$41,450	\$49,546	\$49,546	\$20,000
Food Items Perishable	\$225	\$0	\$0	\$50	\$0
Supplies Misc Groundskeeping	\$412	\$0	\$0	\$500	\$0
Supplies Not Otherwise Class	\$32	\$0	\$0	\$0	\$0
Supplies Public Safety	\$76	\$750	\$750	\$1,150	\$0
Supplies Recreation	\$602	\$0	\$0	\$0	\$0
Supplies Senior Program	\$744	\$0	\$0	\$0	\$0
Supplies Sundry Office	\$94	\$2,200	\$2,200	\$1,250	\$0
Total Supplies	\$2,186	\$2,950	\$2,950	\$2,950	\$0
TOTAL EXPENDITURES	\$38,891	\$44,400	\$52,496	\$52,496	\$20,000

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$948,200	\$991,029	\$993,129	\$1,019,230	\$995,477
Position Distribution					
Full-Time	13	13	13	13	13
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases and the implementation of a 1% vacancy savings target. In addition, the budget includes line item reductions to various accounts to more accurately reflect ongoing levels of service, and a decrease of \$6,877 to temporary salaries.

FY 2014/2015 Accomplishments

- Collaborated with Boston University's School of Social Work and Center for Aging and Disability Education and Research to provide training to front line staff at the Council on Aging in the areas of mental health and aging, suicide in the elderly, substance abuse in the elderly and serving immigrant and refugee populations in the elderly. In addition, the Council on Aging applied for and received two \$10,000 grants for mental health and aging from the Executive Office of Elder Affairs and the Association for the Relief of Aged Women, respectively, to expand services beyond socialization and to incorporate mental health into the provision of care.
- Served 64 elderly/disabled homeowners through the Clear Path snow removal program.
- Served 84 students in Saturday Academy and 110 in all other Invest-in-Kids Programs (of which, 46 participated in a six week science and math summer program facilitated as part of the KoolDays program).
- Assisted 459 New Bedford residents through the Local Consumer Aid Fund, recouping some \$4,692 on their behalf.
- Provided direct or indirect services to an average of 19,835 people monthly between January 2014 and March 2015.

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 staffs a Family Resource Center at New Bedford High School, the New American Integration Program and the Shining Lights program, which is designed to build beginner English skills and civic knowledge in speakers of languages other than English and their children.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# Health and Wellness programs offered at Senior Centers	26	35
# of Seniors Served through health and wellness programs at Senior Centers	466	500
\$ amount of grant funding secured for outreach and psycho/social services	\$20,000	\$20,000
# of Support and Wellness programs at Hillman Street Support Center	5	10

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
% of progress reports returned on time	70%	80%
% of students ineligible to attend Saturday Academy field trips due to missed school assignments	N/A*	10%
% of students with a "B-" or better in Math	80%	90%
% of students with a "B-" or better in English	80%	90%
Average # of student absences	10 DAYS	7 DAYS

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

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
Average grade level of participants at Hannigan Elementary School	N/A*	N/A*
Average reading level of participants of Hannigan Elementary School	N/A*	N/A*
# of students participating in KoolDays program	30	40
% of KoolDays participants considered low income	85%	85%
Attendance Rate of KoolDays program	75%	85%
# on KoolDays wait list	0	N/A**
# of students enrolled in KoolNotes program	N/A*	N/A*
# of concerts performed	N/A*	N/A*

* Data not available. New programming in FY16.

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

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
Total # of Consumer Program (LCP) cases resolved	685	700
% Consumer Program (LCP) cases resolved within 4 weeks	50%	65%
Total # of face-to-face mediation cases	161	170
% of face-to-face mediation agreements settled	100%	110
Total # of referred juvenile mediation agreements	7	9
% of juvenile agreements resolved	4%	6%
% of consumer evaluation forms rated <i>Exceptional</i>	50%	60%

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
Total # of students enrolled in ESOL	83	50*
# of students under the age of 18 enrolled in ESOL	6	5*
# of students over the age of 18 enrolled in ESOL	77	50*
# of students enrolled in inter-session programming	20	15*
# of students who completed the program	30	25*
# of students who advanced to intermediate ESOL programming	3	3*

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

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of community partners that participated in events and activities	258	300
# of events and activities offered to students and their families	648	700
# of student that participated in events and activities	1,345	1,500
# of parents/guardians that participated in events and activities	432	500

FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$622,578	\$655,636	\$652,636	\$664,838	\$679,484
Longevity	\$1,900	\$1,900	\$1,900	\$2,000	\$2,550
Sal Wages Temporary	\$17,847	\$28,398	\$19,898	\$19,943	\$16,198
Sal Wages PT Permanent	\$695	\$0	\$0	\$131	\$0
Sick Incentive	\$850	\$850	\$850	\$1,200	\$1,200
Total Personnel Budget	\$643,870	\$686,784	\$675,284	\$688,112	\$699,432
Advertising	\$528	\$550	\$550	\$550	\$550
After School Program Contracts	\$193,415	\$189,000	\$189,000	\$190,500	\$193,000
Civic Functions	\$50	\$0	\$0	\$0	\$0
Consultants	\$0	\$0	\$0	\$7,500	\$0
Contractual Services	\$7,000	\$9,500	\$9,500	\$0	\$7,500
Dues Subscriptions	\$175	\$250	\$250	\$175	\$250
Elderly Nutrition	\$15,960	\$16,400	\$16,400	\$15,960	\$16,400
Hospital And Medical	\$520	\$200	\$200	\$6,273	\$200
In State Travel	\$133	\$250	\$250	\$251	\$250
Internet Lines	\$1,250	\$0	\$0	\$0	\$0
Jdgmnt Claims Sttlmnts	\$0	\$0	\$0	\$7,000	\$0
Out Of State Travel	\$39	\$0	\$0	\$0	\$0
Postage	\$664	\$550	\$550	\$550	\$550
Printing	\$55	\$120	\$120	\$0	\$120
Public Safety	\$5,254	\$5,000	\$16,500	\$19,671	\$5,000
R M Miscellaneous	\$593	\$0	\$0	\$402	\$402
R M Office Equipment	\$563	\$1,150	\$1,150	\$158	\$500
Rental Lease Office Equip	\$0	\$0	\$0	\$0	\$3,783
Rental-Lease	\$9,752	\$13,535	\$13,535	\$13,166	\$0
Senior Citizens Program	\$26,999	\$25,000	\$27,100	\$27,824	\$33,000
Telephone	\$3,436	\$5,000	\$5,000	\$3,398	\$3,800
Transportation Services	\$12,504	\$10,000	\$12,500	\$12,500	\$10,000
Total Charges and Services	\$278,890	\$276,505	\$292,605	\$305,878	\$275,305
Food Items Perishable	\$364	\$0	\$0	\$2,000	\$0
Supplies After School Program	\$7,984	\$7,000	\$7,000	\$5,000	\$7,000
Supplies Photocopier	\$1,994	\$600	\$600	\$600	\$600
Supplies Senior Program	\$162	\$1,975	\$1,975	\$1,975	\$1,975
Supplies Sundry Office	\$3,486	\$3,240	\$3,240	\$3,240	\$3,240
Supplies After School Prg Food	\$4,450	\$4,925	\$4,925	\$4,925	\$4,925
Total Supplies	\$18,440	\$17,740	\$17,740	\$17,740	\$17,740

FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Other Financing Uses	\$7,000	\$10,000	\$7,500	\$7,500	\$3,000
Total Other Financing	\$7,000	\$10,000	\$7,500	\$7,500	\$3,000
TOTAL EXPENDITURES	\$948,200	\$991,029	\$993,129	\$1,019,230	\$995,477

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 2016 Proposed Budget Summary

	ACTUAL 2014	BUDGET 2015	REVISED 2015	PROJECTED 2015	PROPOSED 2016
Expenditures	\$9,693,294	\$10,159,934	\$10,159,934	\$10,159,934	\$11,052,735

FY 2016 Budget Analysis: General Fund debt service in FY 2016 increases by \$892,801, principally from the maturation of short term debt for previously-authorized capital projects.

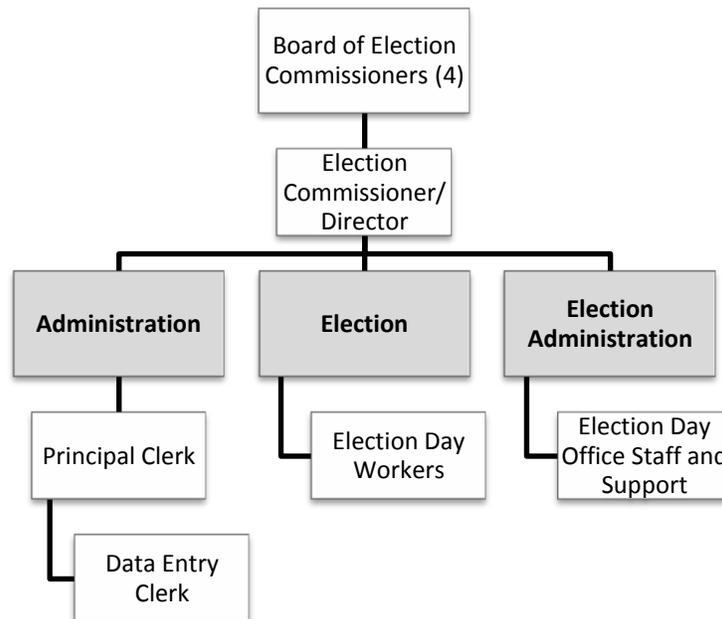
FY 2016 Expenditure Detail

DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED	2016 PROPOSED
Maturing Principle Lt	\$6,784,825	\$6,839,350	\$6,839,350	\$6,839,350	\$7,532,500
Interest On Lt Debt	\$2,681,601	\$2,962,639	\$2,962,639	\$2,962,639	\$2,980,349
Interest On Notes	\$226,868	\$357,945	\$357,945	\$357,945	\$539,886
Total Other Financing	\$9,693,294	\$10,159,934	\$10,159,934	\$10,159,934	\$11,052,735
TOTAL EXPENDITURES	\$9,693,294	\$10,159,934	\$10,159,934	\$10,159,934	\$11,052,735

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$506,535	\$343,427	\$343,427	\$344,182	\$322,149
Position Distribution					
Full-Time	3	3	3	3	3
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases. In addition, the budget includes a \$26,000 reduction to the postage line stemming from the anticipated completion of the 2015 voter census.

FY 2014/2015 Accomplishments

- Met the Commonwealth's mandate to replace outdated voting machines with state approved machines that ensure ballot counting accuracy and reduce the need to hand count ballots. In addition, the City replaced old voting booths with privacy barriers that are ADA (Americans with Disabilities Act) Compliant.
- Began the administration of the first Local Street Census conducted in the City of New Bedford since 2005.
- Successfully administered the Commonwealth's 2014 state 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/represicnt as needed to ensure that shifts in population will neither unfairly increase nor diminish a particular voter's voice in government.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of Election Day delays	150	400+**
# of calls received re: Election Day voting locations and address verification	425	800+**
# of Registered Voters	53,790	55,000
Early Voting Turnout	N/A*	N/A*
Absentee Turnout	8%	16%
Election Day Turnout	32%	23%

* New metric. Data unavailable. Unable to predict the popularity of the early voting option.

(Figures are based on the 2014 General Election.)

** Projected increase the result of March 2016 Presidential Primary turnout.

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of rides to polls requested	N/A*	N/A*
# of rides to polls provided	N/A*	N/A*
# of absentee ballots received from nursing homes/rehabilitation centers	85	250**

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

(Figures are based on the 2014 General Election.)

** Projected increase the result of March 2016 Presidential Primary turnout.

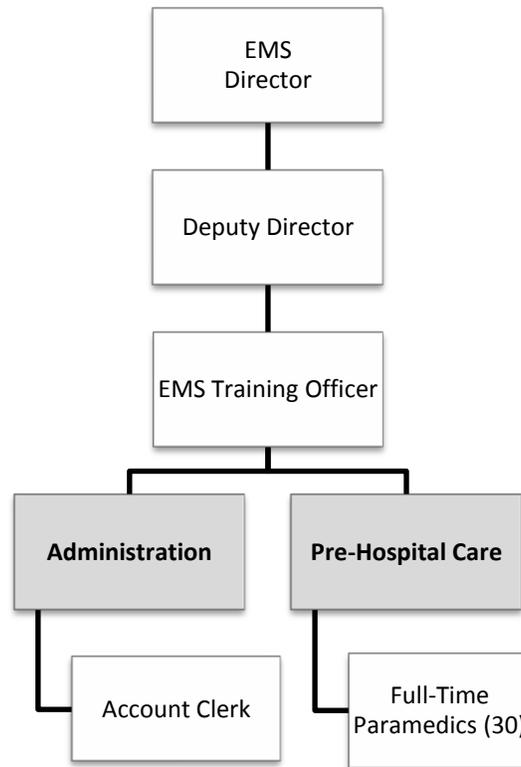
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$134,965	\$134,240	\$134,240	\$139,327	\$138,962
Longevity	\$2,250	\$2,250	\$2,250	\$2,350	\$2,250
Overtime	\$4,862	\$8,000	\$8,000	\$4,000	\$8,000
Sick Incentive	\$650	\$0	\$0	\$100	\$0
Temp Elections Workers	\$90,547	\$123,760	\$123,760	\$120,992	\$123,760
Total Personnel Budget	\$233,273	\$268,250	\$268,250	\$266,769	\$272,972
Advertising	\$336	\$0	\$0	\$0	\$0
Board Member Stipends	\$2,677	\$2,676	\$2,676	\$2,676	\$2,676
Dues Subscriptions	\$75	\$175	\$175	\$75	\$175
Election Ballot Box Moving	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
Microfiche Bookbinding	\$1,053	\$1,000	\$1,000	\$0	\$1,000
Postage	\$521	\$27,500	\$27,500	\$25,000	\$1,500
Printing	\$11,526	\$8,000	\$8,000	\$10,500	\$8,000
R M Miscellaneous	\$19,480	\$0	\$0	\$5,450	\$0
R M Office Equipment	\$131	\$0	\$0	\$330	\$0
Rental-Lease	\$3,757	\$7,826	\$7,826	\$5,150	\$7,826
Telephone	\$379	\$1,000	\$1,000	\$1,200	\$1,000
Total Charges and Services	\$63,935	\$72,177	\$72,177	\$74,381	\$46,177
Supplies Photocopier	\$273	\$500	\$500	\$969	\$500
Supplies Sundry Office	\$2,054	\$2,500	\$2,500	\$2,063	\$2,500
Total Supplies	\$2,326	\$3,000	\$3,000	\$3,032	\$3,000
Other Financing Uses	\$207,000	\$0	\$0	\$0	\$0
Total Other Financing	\$207,000	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$506,535	\$343,427	\$343,427	\$344,182	\$322,149

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 50 full and part time paramedics 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

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$2,353,925	\$2,607,585	\$2,607,585	\$2,611,477	\$2,655,089
Position Distribution					
Full-Time	30	34	34	34	34
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases and the implementation of a 1% vacancy reduction target.

FY 2014/2015 Accomplishments

- Strengthened department’s relationship with New Bedford High School and Greater New Bedford Regional Vocational Technical High School by establishing a mentorship program in which high school students interested in the work of the department ride side by side with New Bedford paramedics to experience pre-hospital, emergency care and foster their potential aspirations of working as a career paramedic.
- Updated equipment to respond to highly infectious diseases and introduced the new National Paramedic Core Curriculum to all paramedics including infection control with specialized training on Ebola and other infectious diseases.
- Assisted New Bedford Police Department in training of all officers in Active Shooter scenarios and related life saving techniques.
- Updated fleet inventory to ensure that customers receive the most advanced care possible.

Program Descriptions

Pre-hospital Care: NBEMS uses two basic life support ambulances and 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 technicians staff three eight-hour shifts 24 hours a day/7 days a week.

Police Department Special Response Team: NBEMS Special Response Team is a dedicated team of three 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 110 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.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Identify ways to improve the quality of patient care and the reliability of emergency response to the residents of New Bedford.</p>	<p>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.</p>
---	---

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of calls received	15,000	15,000
Average Response Time	5.4 MIN	5.4 MIN
% of calls responded to within 20 minutes	100%	100%

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of trucks	7	7
Average mileage of vehicles	30,000	35,000
Average length of time trucks are offline	3 DAYS	1 DAY
Frequency of interruptions/lapses in services of front line vehicles	3 DAYS	1 DAY

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
Total # of calls per year	15,000	15,000
Total # of calls NBEMS responds to	13,700	13,700
# of calls responded to by private companies	1,300	1,300
Total revenue	\$4.7M	\$5.05M
Estimated loss of revenue to private companies	\$600,000	\$600,000

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 PROJECTED	2016 BUDGET
Avg. Response time	5.4 MIN	5.4 MIN
Avg. On-Scene time	20.5 MIN	20.5 MIN
Avg. Extended Scene time	26.9 MIN	26.9 MIN
# of Improper patient points of entry	0	0
# of Improperly triaged patients (according to state protocol)	0	0

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

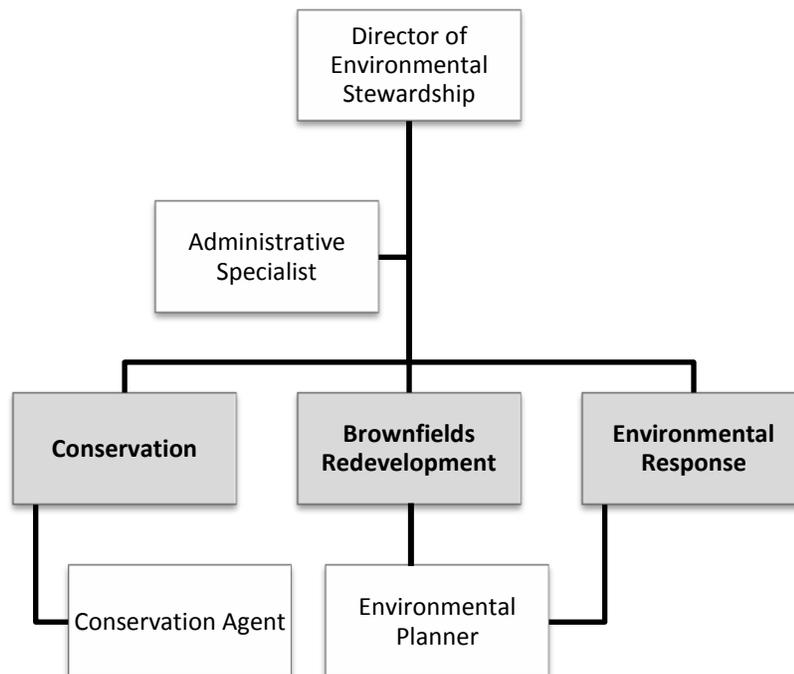
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$1,497,119	\$1,617,260	\$1,617,260	\$1,600,186	\$1,652,107
Longevity	\$6,750	\$6,750	\$6,750	\$6,574	\$6,750
Overtime	\$242,526	\$200,000	\$200,000	\$324,800	\$206,045
Final Employee Payoffs	\$7,749	\$0	\$0	\$4,261	\$0
Holiday	\$3,477	\$78,758	\$78,758	\$0	\$81,138
Sal Wages Temporary	\$120,680	\$140,000	\$140,000	\$71,050	\$144,232
Sick Incentive	\$2,200	\$2,900	\$2,900	\$2,550	\$2,900
Total Personnel Budget	\$1,880,501	\$2,045,668	\$2,045,668	\$2,009,421	\$2,093,172
Advertising	\$320	\$0	\$0	\$345	\$0
Consultants	\$14,667	\$16,000	\$16,000	\$16,000	\$16,000
Contractual Services	\$140,378	\$145,000	\$145,000	\$145,000	\$145,000
Employees Training	\$100	\$0	\$0	\$5,140	\$0
Hospital And Medical	\$48,361	\$35,000	\$35,000	\$60,000	\$35,000
Jdgmnt Claims Sttlmnts	\$783	\$0	\$0	\$0	\$0
Professional Licenses	\$5,275	\$5,400	\$5,400	\$5,415	\$5,400
R M Miscellaneous	\$875	\$900	\$900	\$3,005	\$900
Rental Lease Office Equip	\$0	\$0	\$0	\$45	\$0
Rental-Lease	\$19,744	\$19,080	\$19,080	\$21,974	\$19,080
Telephone	\$4,088	\$3,000	\$3,000	\$3,500	\$3,000
Total Charges and Services	\$234,590	\$224,380	\$224,380	\$260,424	\$224,380
Supplies Medical	\$137,680	\$142,000	\$142,000	\$148,000	\$142,000
Supplies Photocopier	\$0	\$500	\$500	\$0	\$500
Supplies Sundry Office	\$2,026	\$2,225	\$2,225	\$3,250	\$2,225
Supplies Teaching - Library	\$3,380	\$2,600	\$2,600	\$170	\$2,600
Uniforms and Other Clothing	\$15,901	\$16,100	\$16,100	\$16,100	\$16,100
Total Supplies	\$158,987	\$163,425	\$163,425	\$167,520	\$163,425
Automobiles Purchased	\$79,847	\$174,112	\$174,112	\$174,112	\$174,112
Total Capital Outlay	\$79,847	\$174,112	\$174,112	\$174,112	\$174,112
TOTAL EXPENDITURES	\$2,353,925	\$2,607,585	\$2,607,585	\$2,611,477	\$2,655,089

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

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$272,786	\$310,350	\$310,350	\$319,541	\$292,028
Position Distribution					
Full-Time	4	4	4	4	4
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by the Code of Ordinances, as well as a one-year freeze on Unit C step increases. In addition, the budget includes a \$25,000 reduction to engineering services.

FY 2014/2015 Accomplishments

- Completed a Best Management Practices Plan for Sassaquin Pond through a \$50,522 Water Quality Management Planning grant through MassDEP’s Bureau of Resource Protection.
- Secured a \$100,000 Grant through EPA’s Superfund program to complete a concept plan for Riverwalk to create open space.
- Worked with MA Clean Energy Center to incorporate cleanup of residual contamination adjacent to River’s End Park resulting in about \$70k in savings to the city.
- Completed initial planning in Payne Cutlery neighborhood made possible in cooperation with MassDevelopment and EPA.
- Submitted six out of 17 Permanent Solution closure documents to the Department of Environmental Protection for the Parker Street Waste Site signifying that assessment is complete and no additional cleanup is required to continue to use the property for which the Permanent Solution applies.

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 2016 Strategic Goals, Unit Objectives, Performance Measures

<p>Goal 1: Redevelop underutilized (brownfield) sites for economic development.</p>	<p>Objective 1: Using \$100,000 grant from MassDevelopment, complete additional soil assessments of the Payne Cutlery site and evaluate short-term use.</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: Complete cleanup documentation and hand site off of 480 Union Street to the Department of Planning and Community Development for 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: Complete cleanup at Acquired Residential Properties and Submit Permanent Solution documentation.
	Objective 3: Complete planning of cleanup at Nemasket Street property.

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

PERFORMANCE MEASURES		2015 PROJECTED		2016 BUDGET	
		Funding Available	% Used	Funding Available	% Used
Use of Project Funding	Cliftex Tank site	\$400,000	5%	\$380,000	90%
	Former Polyply site	\$1.24M	2%	\$1.22M	50%
	Payne Cutlery site	\$100,000	0	\$100,000	100%
	480 Union Street site	\$200,000	100%	\$0	N/A*

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

WORKLOAD INDICATORS	2015 PROJECTED	2016 BUDGET
# of Public Meetings hosted	5	6
# of Assessment/Clean Up Projects in process	5	5
# of grants applied for	3	2
\$ of Grant Funding Awarded	\$619,500	\$600,000

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

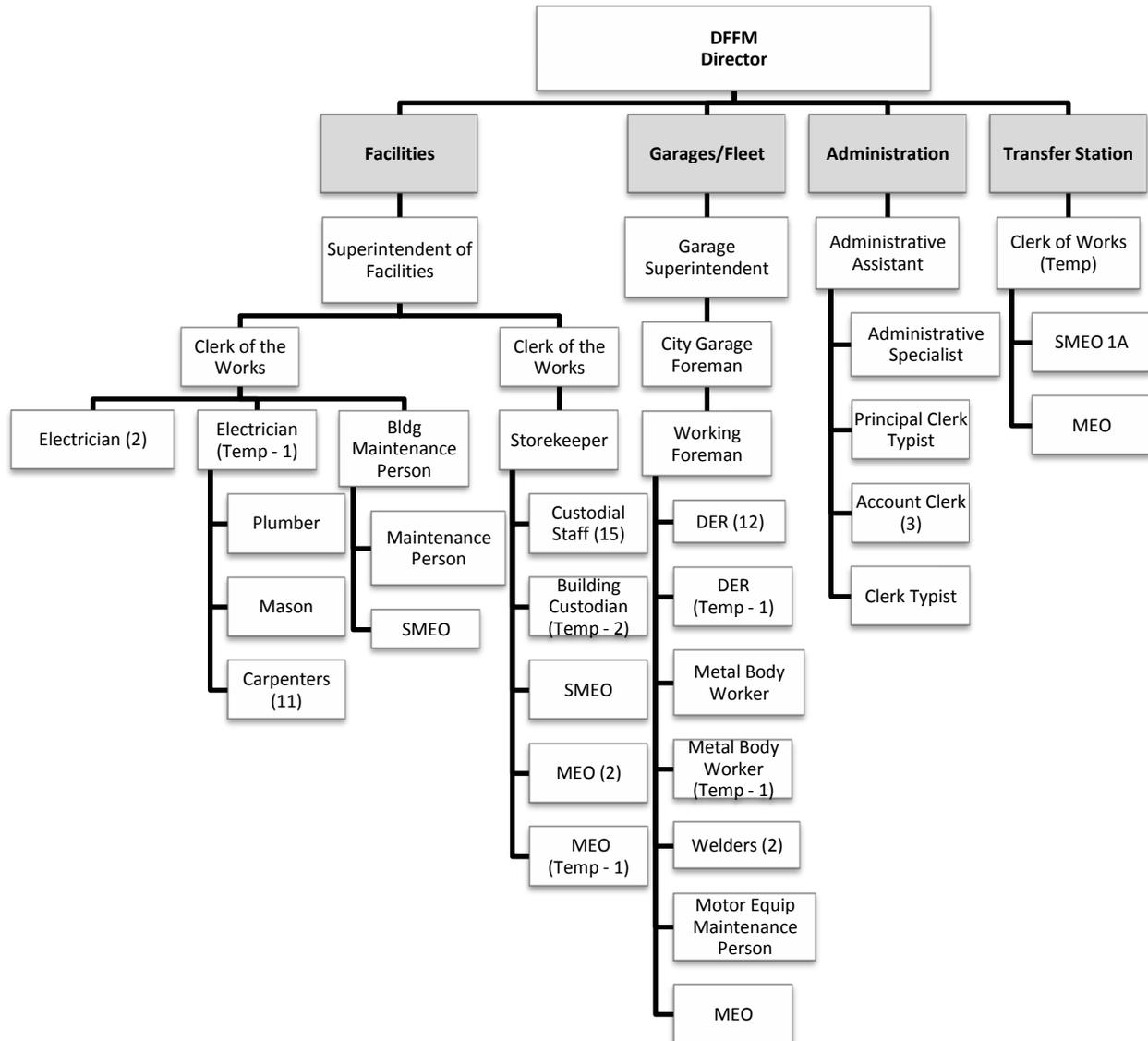
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$233,920	\$252,224	\$252,224	\$255,181	\$258,852
Longevity	\$450	\$450	\$450	\$450	\$450
Sick Incentive	\$331	\$250	\$250	\$294	\$300
Total Personnel Budget	\$234,701	\$252,924	\$252,924	\$255,925	\$259,602
Advertising	\$0	\$500	\$500	\$500	\$500
Dues Subscriptions	\$150	\$550	\$550	\$200	\$550
Employees Training	\$2,700	\$750	\$750	\$0	\$750
Engineering Services	\$30,169	\$44,000	\$44,000	\$44,000	\$19,000
Hospital And Medical	\$185	\$750	\$750	\$50	\$750
In State Travel	\$0	\$0	\$0	\$300	\$0
Lab Testing Services	\$0	\$7,000	\$7,000	\$7,000	\$7,000
Meals For Travel Or Meetings	\$0	\$0	\$0	\$375	\$0
Not Otherwise Classified Svc	\$2,455	\$0	\$0	\$7,365	\$0
Photocopies	\$0	\$50	\$50	\$0	\$50
Postage	\$0	\$75	\$75	\$75	\$75
Professional Licenses	\$325	\$0	\$0	\$225	\$0
Rental Lease Office Equip	\$0	\$0	\$0	\$0	\$1,726
Rental-Lease	\$0	\$1,726	\$1,726	\$1,726	\$0
Telephone	\$1,662	\$1,500	\$1,500	\$1,500	\$1,500
Total Charges and Services	\$37,646	\$56,901	\$56,901	\$63,316	\$31,901
Supplies Misc Groundskeepng	\$163	\$0	\$0	\$0	\$0
Supplies Photocopier	\$68	\$100	\$100	\$100	\$100
Supplies Sundry Office	\$208	\$425	\$425	\$200	\$425
Total Supplies	\$438	\$525	\$525	\$300	\$525
TOTAL EXPENDITURES	\$272,786	\$310,350	\$310,350	\$319,541	\$292,028

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 including Facilities, Garages/Fleet, Administration and the city’s Solid Waste Transfer Station. The department’s 73 member staff is responsible for the care and maintenance of 88 municipally owned buildings as well as the management of the city’s capital projects. In addition, the department repairs and maintains the 600+ vehicles that make up the city’s fleet; manages the city’s solid waste disposal contract; operates the city’s Solid Waste Transfer Station; and coordinates all city recycling efforts.

Department Organizational Chart



FY 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$8,066,647	\$7,969,320	\$8,064,335	\$7,913,576	\$7,550,016
Position Distribution					
Full-Time	70	72	72	72	70
Part-Time	4	1	1	1	1

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases and the implementation of a 1% vacancy savings target. The personnel budget also incorporates midyear reorganizations resulting in reclassifications and the elimination of one position, the transfer of a diesel engine repair position from the Airport, and the elimination of existing diesel engine repair and HVAC technician positions in FY 2016. In addition, the budget reflects line item reductions in various accounts to more accurately reflect ongoing levels of service, as well as \$676,498 in electricity savings resulting from the streetlight conversion project and power purchase agreements with renewable energy suppliers.

FY 2014/2015 Accomplishments

- Made significant investments in the repair and renovation of City Hall including: the installation of a new catalogue and storage system for the City Clerk's vault; upgrading the video security system in the City Hall lobby as well as inside the Treasurer's Office; and significant renovations to the main entrance and the departments of Inspectional Services, Licensing and Elections.
- Installed a new roof at the Hillman Street complex on building #6, #9 and #11, as well as a new roof and gutters at Fire Station #8, which halted any current and future deterioration of the facilities and enables planned renovations to provide greater energy efficiency and improved conditions and functionality at both sites.
- Installed an elevator at the Casa Da Saudade Library to allow handicapped access throughout the facility.
- Professionalized fleet operations by renovating the Lawrence D. Worden Central Garage, creating an office environment on-site and allocating one full-time clerical staff member to assist with daily operations. In addition, the department increased repairs performed at the central garage to include Fire & EMS apparatuses which were previously performed at other locations.
- Improved life safety systems at the Zeiterion Theater, including sprinklers and fire alarm systems.

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 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. In addition, the division is responsible for the management of the city's capital projects.

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 trucked to market 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.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of Emergency Vehicles	266	275
# of Operational Vehicles	278	285
Total Fleet Inventory	544	560
Average Age of Emergency Vehicles	12	12
% older than Average Age	42%	46%

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
Average Age of Operational Vehicles	17	15
% older than Average Age	54%	59%
# of services events performed at the LDW Central Garage	1,200	1,200
# of vehicles that received preventative maintenance	100	100

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
Total # of projects	26	N/A*
Total # of projects in design phase	17	N/A*
Total # of projects in bid phase	2	N/A*
Total # of projects in construction phase	5	N/A*
Total # of projects completed	2	N/A*
# of Maintenance Calls recorded	1,200	1,200
% of Customer Satisfaction Surveys that rate Custodial Services as "Satisfactory" or "Exceeds Expectations"	90%	92%
# of Unannounced inspections of facilities	25	40
# of Service Calls to outside vendors	160	100
Annual cost of Service Calls to outside vendors	\$250,000	\$190,000

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

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
% of Households that recycle	85%	90%
Tonnage of recycled materials	5,000	7,500
Tonnage of MSW to Crapo Hill	27,000	25,000
Annual Assessment sent to Crapo Hill	\$762,090	\$762,000
Estimated life expectancy of Crapo Hill	18 YRS	18 YRS
# of trash related resident complaints	300 +/-	250+/-
Average response time to trash related resident complaints	2 HRS	2 HRS

FY 2016 Expenditure Detail

DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED	2016 PROPOSED
Sal Wages Full Time Perm	\$2,557,195	\$2,842,726	\$2,842,726	\$2,783,593	\$2,869,573
Additional Gross	\$0	\$0	\$0	\$0	\$0
Longevity	\$21,400	\$21,600	\$21,600	\$17,350	\$20,200
Overtime	\$66,560	\$75,802	\$75,802	\$79,765	\$78,093
Final Employee Payoffs	\$95,354	\$0	\$0	\$29,919	\$0
Sal Wages Temporary	\$170,117	\$138,233	\$138,233	\$174,659	\$187,923
Sick Incentive	\$8,705	\$8,705	\$8,705	\$7,159	\$8,705
Total Personnel Budget	\$2,919,330	\$3,087,067	\$3,087,067	\$3,092,445	\$3,164,494
Advertising	\$4,067	\$1,000	\$1,000	\$1,500	\$1,000
Asbestos Lead Removal	\$1,150	\$2,000	\$2,000	\$0	\$1,000
Cell Phone	\$6,410	\$6,500	\$6,500	\$8,000	\$7,500
Construction	\$25	\$0	\$0	\$0	\$0
Contractual Services	\$72,854	\$43,000	\$43,000	\$70,000	\$75,000
Dues Subscriptions	\$261	\$200	\$200	\$0	\$200
Electricity	\$1,626,767	\$1,575,000	\$1,618,000	\$1,300,000	\$898,502
Employees Training	\$2,685	\$2,000	\$2,000	\$1,000	\$2,000
Engineering Services	\$0	\$15,000	\$15,000	\$0	\$15,000
Hospital And Medical	\$152,324	\$67,287	\$67,287	\$90,000	\$67,287
Insurance	\$0	\$6,600	\$6,600	\$0	\$0
Jdgmnt Claims Sttlmnts	\$1,802	\$0	\$0	\$21,700	\$0
Late Charges Interest	\$0	\$0	\$0	\$158	\$0
Maintenance Agreements	\$11,339	\$25,000	\$25,000	\$45,000	\$45,000
Natural Gas	\$284,604	\$265,000	\$265,000	\$331,000	\$300,000
Not Otherwise Classified Svc	\$29,927	\$5,000	\$5,000	\$4,500	\$5,000
Oil For Heat	\$319,143	\$285,000	\$285,000	\$268,675	\$300,000
Paging Services - Cell Phones	\$423	\$0	\$0	\$0	\$0
Pest Control	\$4,800	\$3,500	\$3,500	\$4,510	\$3,500
Postage	\$0	\$50	\$50	\$0	\$50
Pre Employment Medical	\$1,625	\$350	\$350	\$360	\$350
Printing	\$3,035	\$2,000	\$2,000	\$900	\$1,000
Professional Licenses	\$498	\$500	\$500	\$380	\$500
Public Safety	\$159	\$0	\$0	\$0	\$0
R M Boiler	\$5,121	\$5,000	\$5,000	\$16,607	\$5,000
R M Buildings Grounds	\$8,320	\$10,301	\$10,301	\$1,000	\$0
R M Communication Lines	\$0	\$0	\$0	\$548	\$0
R M Computer Equipment	\$372	\$500	\$500	\$0	\$500
R M Electrical	\$2,568	\$4,000	\$4,000	\$7,000	\$8,000
R M Elevator Equipment	\$38,800	\$30,000	\$30,000	\$2,000	\$30,000
R M Equipment	\$1,307	\$1,000	\$1,000	\$10,000	\$4,000
R M Flat Tires	\$1,548	\$1,700	\$1,700	\$10,000	\$1,700
R M Glass	\$1,414	\$2,800	\$2,800	\$700	\$1,000
R M HVAC Equipment	\$120,870	\$165,000	\$165,000	\$147,000	\$155,000
R M Intercoms Alarms	\$13,967	\$50,000	\$50,000	\$10,000	\$14,000
R M Machine Tools	\$0	\$0	\$0	\$341	\$0
R M Miscellaneous	\$5,960	\$3,000	\$3,000	\$4,107	\$3,000

FY 2016 Expenditure Detail

DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED	2016 PROPOSED
R M Office Equipment	\$1,370	\$1,500	\$1,500	\$185	\$1,500
R M Roofs	\$0	\$0	\$0	\$1,862	\$3,000
R M Small Engines	\$0	\$0	\$0	\$110	\$0
R M Two_Way Radio	\$382	\$1,000	\$1,000	\$1,000	\$1,000
R M Vehicle Transmissions	\$12,611	\$11,000	\$11,000	\$11,000	\$11,000
R M Vehicles	\$99,226	\$101,000	\$101,000	\$119,000	\$90,000
R M Windows Doors	\$12,541	\$14,000	\$14,000	\$14,000	\$15,000
Refuse Service	\$2,379	\$3,000	\$3,000	\$3,000	\$3,000
Rental Lease Construction Equip	\$0	\$0	\$0	\$116	\$0
Rental Lease Vehicles	\$0	\$50,000	\$50,000	\$30,000	\$50,000
Rental-Lease	\$6,274	\$2,000	\$2,000	\$2,000	\$2,000
Snow Removal	\$0	\$0	\$0	\$1,200	\$0
Telephone	\$1,614	\$0	\$0	\$0	\$0
Uniform Cleaning Service	\$12,193	\$12,000	\$12,000	\$12,000	\$12,000
Total Charges and Services	\$2,872,734	\$2,773,788	\$2,816,788	\$2,552,459	\$2,133,589
Concrete	\$289	\$1,000	\$1,000	\$1,000	\$300
Newspaper Magazines	\$0	\$200	\$200	\$200	\$200
Parts - Boiler	\$0	\$0	\$0	\$350	\$0
Parts - Fence	\$76	\$0	\$0	\$2,500	\$0
Parts - HVAC	\$1,567	\$2,000	\$2,000	\$2,000	\$5,000
Parts - Welding	\$469	\$0	\$0	\$500	\$0
Sand	\$0	\$0	\$0	\$75	\$0
Supplies Boardup	-\$565	\$0	\$0	-\$1,483	\$0
Supplies Building Maintenance	\$55,683	\$124,000	\$124,000	\$124,000	\$70,000
Supplies Carpentry	\$12,516	\$17,000	\$17,000	\$17,000	\$24,500
Freight	\$0	\$0	\$0	\$3,600	\$2,000
Supplies Doors Windows	\$0	\$5,000	\$5,000	\$5,000	\$15,000
Supplies Janitorial	\$73,641	\$85,000	\$85,000	\$85,000	\$85,000
Supplies Lighting	\$29,564	\$25,000	\$25,000	\$25,000	\$25,000
Supplies Masonry	\$952	\$2,000	\$2,000	\$2,000	\$2,000
Supplies Misc Groundskeepng	\$18,776	\$20,000	\$20,000	\$20,000	\$20,000
Supplies Not Otherwise Class	\$11,643	\$2,000	\$2,000	\$2,000	\$2,000
Supplies Other	\$9,156	\$8,800	\$8,800	\$8,800	\$8,800
Supplies Painting	\$7,151	\$10,000	\$10,000	\$10,000	\$9,000
Supplies Pest Control	\$653	\$1,000	\$1,000	\$1,000	\$500
Supplies Photocopier	\$808	\$1,000	\$1,000	\$1,000	\$1,000
Supplies Plumbing	\$24,598	\$31,000	\$31,000	\$31,000	\$31,000
Supplies Public Safety	\$51	\$500	\$500	\$500	\$500
Supplies Recreation	\$153	\$0	\$0	\$0	\$0
Supplies SmallTools	\$4,127	\$12,100	\$12,100	\$12,100	\$6,000
Supplies Sundry Office	\$5,764	\$4,000	\$4,000	\$4,000	\$4,000
Supplies Welding	\$4,839	\$7,000	\$7,000	\$7,000	\$7,000
Supplies Vehicle	\$477,324	\$350,000	\$350,000	\$450,000	\$451,251
Supplies Vehicle - Misc.	\$126,901	\$135,350	\$135,350	\$125,000	\$135,350
Uniforms and Other Clothing	\$1,541	\$500	\$500	\$500	\$0

FY 2016 Expenditure Detail

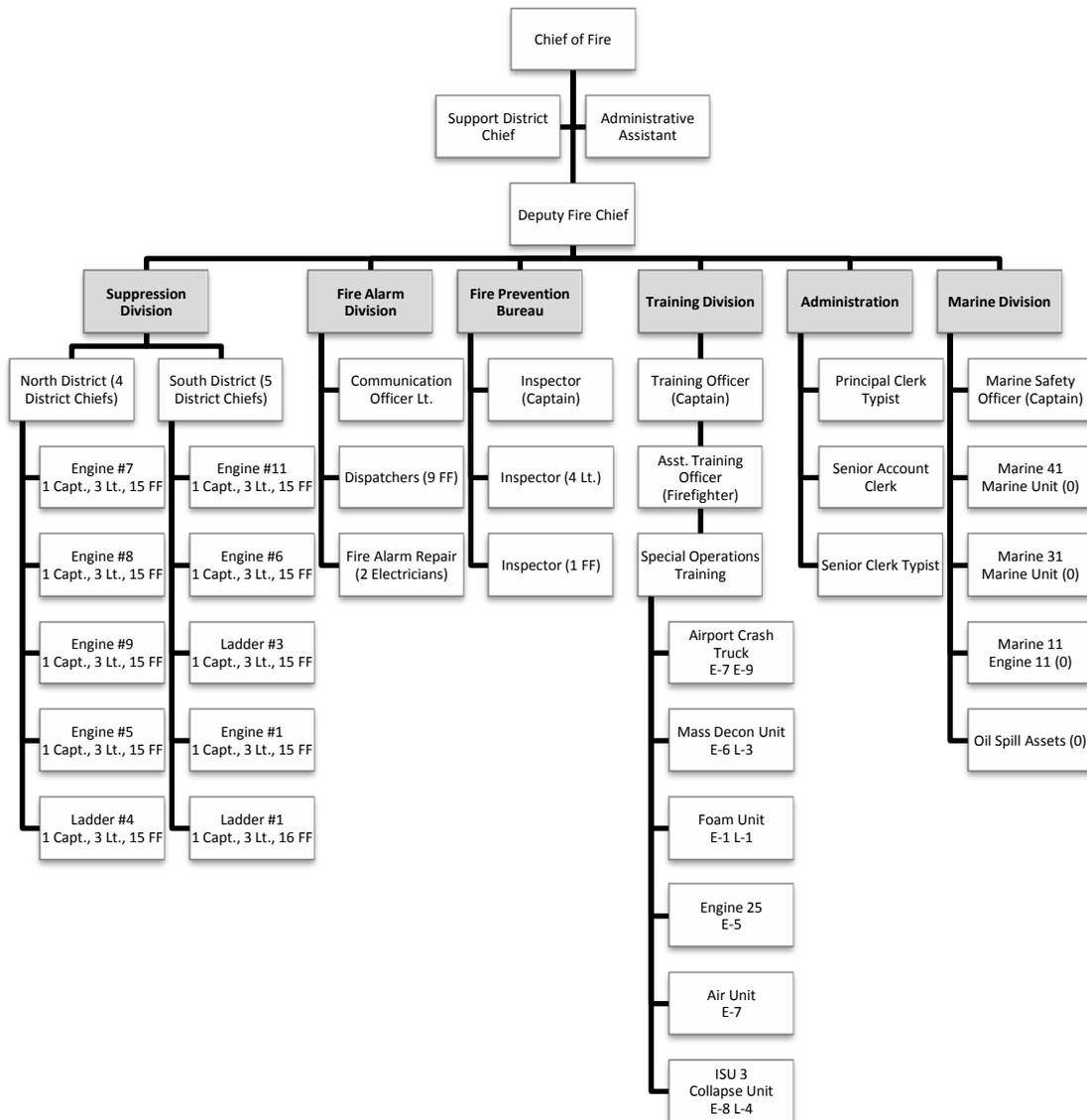
	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Vehicle Diesel Fuel	\$289,824	\$256,000	\$256,000	\$256,000	\$268,000
Vehicle Gas Fuel	\$627,965	\$735,000	\$735,000	\$735,000	\$575,000
Vehicle Oil and Other Fluids	\$50,018	\$40,000	\$40,000	\$40,000	\$40,000
Vehicle Supplies Batteries	\$17,688	\$14,000	\$14,000	\$32,000	\$31,500
Vehicle Supplies Tires	\$76,457	\$70,000	\$70,000	\$65,000	\$66,000
Total Supplies	\$1,929,629	\$1,959,450	\$1,959,450	\$2,067,642	\$1,885,901
Automobiles Purchased	\$0	\$50,000	\$50,000	\$50,000	\$215,000
Building Structure	\$93,121	\$97,000	\$97,000	\$97,000	\$97,000
Minor Equipment Capital	\$51,833	\$50,000	\$50,000	\$50,000	\$50,000
Trucks Buses	\$35,000	\$0	\$0	\$0	\$0
Total Capital Outlay	\$179,954	\$197,000	\$197,000	\$197,000	\$362,000
Other Financing Uses	\$165,000	\$0	\$0	\$0	\$0
Total Other Financing	\$165,000	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,066,647	\$7,969,320	\$8,064,335*	\$7,913,576	\$7,550,016

* Pending budget transfer.

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$13,077,310	\$12,335,826	\$14,145,826	\$14,942,174	\$14,572,077
Position Distribution					
Full-Time	237	234	234	234	228
Part-Time	1	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases and the implementation of a 1% vacancy savings target. In addition, the budget includes the anticipated transition of 26 positions in mid-FY 2016 from grant funding to the General Fund, line item reductions to various accounts to more accurately reflect ongoing levels of service, and lease purchase payments for newly acquired fire apparatus.

FY 2014/2015 Accomplishments

- Implemented a Capital Vehicle Replacement Plan, put in service new Engine Companies #1 & #7, and ordered a replacement for Ladder #3.
- Received a \$900,000 Port Security grant for the replacement of the 31' Fire Boat, the Robert F. Gonsalves.
- Received a Fire Act Grant award for \$165,000 for the purchase of thermal cameras and 3,500' of four inch hose and seven blitzfire automatic master stream devices.
- Began major renovations of Fire Station #8.
- Received a Fire Act Grant award for \$410,000 for firefighter training and a regional fire training structure.

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 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
% of commercial and targeted hazard buildings inspected	98%	100%
# of Fire inspections conducted	4,000	4,000
% of calls processed in <2 minutes	95%	95%
% of incidents in which responders were dispatched within 2 minutes	95%	95%
% of incidents an Engine Company arrives on scene within 6:20 (National Standard 90%)	86% <6:59*	86% <6:59*
% of incidents responded to with full first-alarm response within 8 minutes	N/A*	90%

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

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of Firefighters	224	222
Use of Sick Time (Avg. per Capita)	7.5 DAYS	7 DAYS
Use of Overtime (Avg. per Capita)	\$4,000	\$3,000
Use of Injured on Duty (Total # Annually)	24,000 HRS	16,000 HRS
% of Overtime Budget Allocated to Overtime Hours	92%	90%
Total # of fire trucks in the fleet	14	14
Average age of the fleet	8.5 YRS	8.3 YRS
Total # of days front-line engines are offline	N/A*	N/A*
Total # of days reserve engines are offline	N/A*	N/A*
Total # of days Nbfd maritime boats are offline	30	30

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

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
Total # of training hours completed	21,000 HRS	25,000 HRS
% of complement attaining the training objectives	80%	100%
% of complement receiving 16 hours of Company-Level Training (Monthly)	65%	80%
% of complement receiving 4 Multi-Company Drills	100%	100%
% of complement receiving 16 hours Burn Building Training	0	100%

FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$10,775,219	\$10,344,190	\$12,144,190	\$12,097,900	\$11,770,216
Additional Gross	\$69,481	\$45,000	\$45,000	\$53,072	\$45,000
Longevity	\$82,050	\$89,750	\$89,750	\$84,250	\$87,350
Overtime	\$620,444	\$350,000	\$350,000	\$1,124,574	\$350,000
Educational Credit	\$299,157	\$294,656	\$294,656	\$310,974	\$775,432
Final Employee Payoffs	\$56,796	\$0	\$0	\$69,732	\$0
Holiday	\$633,314	\$592,026	\$592,026	\$549,869	\$734,209
Sal Wages Temporary	\$31,781	\$45,968	\$45,968	\$17,148	\$0
Sick Incentive	\$20,925	\$21,754	\$21,754	\$22,338	\$27,429
Uniform Allowance	\$129,769	\$112,050	\$112,050	\$125,981	\$174,500
Total Personnel Budget	\$12,718,935	\$11,895,394	\$13,695,394	\$14,455,838	\$13,964,135
Advertising	\$324	\$0	\$0	\$0	\$0
Cell Phone	\$10,701	\$11,000	\$11,000	\$11,000	\$11,000
Fire Prev-Cell Phone & Data	\$6,826	\$0	\$7,000	\$7,000	\$0
Court Services	\$800	\$0	\$0	\$5,000	\$2,000
Dues Subscriptions	\$4,368	\$2,614	\$2,614	\$3,214	\$1,700
Fire Prev-Dues Subscriptions	\$290	\$0	\$0	\$140	\$0
Employees Training	\$8,952	\$10,000	\$10,000	\$7,632	\$10,000
Fire Prev-Employee Train	\$158	\$0	\$500	\$280	\$0
Hospital And Medical	\$98,944	\$100,000	\$100,000	\$145,000	\$100,000
Insurance	\$2,200	\$2,200	\$2,200	\$0	\$2,200
Not Otherwise Classified Svc	\$10,819	\$8,343	\$8,343	\$7,000	\$5,000
Out Of State Travel	\$524	\$1,000	\$1,000	\$400	\$500
Photograph Charges	\$0	\$1,000	\$1,000	\$0	\$500
Printing	\$356	\$500	\$500	\$500	\$500
Professional Licenses	\$0	\$300	\$300	\$0	\$300
Public Safety	\$6,150	\$2,000	\$2,000	\$1,000	\$3,100
R M Communication Lines	\$0	\$0	\$0	\$120	\$0
R M Miscellaneous	\$13,775	\$3,000	\$3,000	\$10,000	\$4,700
R M Office Equipment	\$24,286	\$22,525	\$22,525	\$25,000	\$21,982
R M Vehicles Fire	\$1,321	\$15,000	\$15,000	\$500	\$13,000
Refuse Service	\$747	\$800	\$800	\$1,100	\$800
Rental-Lease	\$0	\$1,500	\$1,500	\$0	\$4,000
Telephone	-\$191	\$0	\$0	\$300	\$500
Total Charges and Services	\$191,350	\$181,782	\$189,282	\$225,186	\$181,782

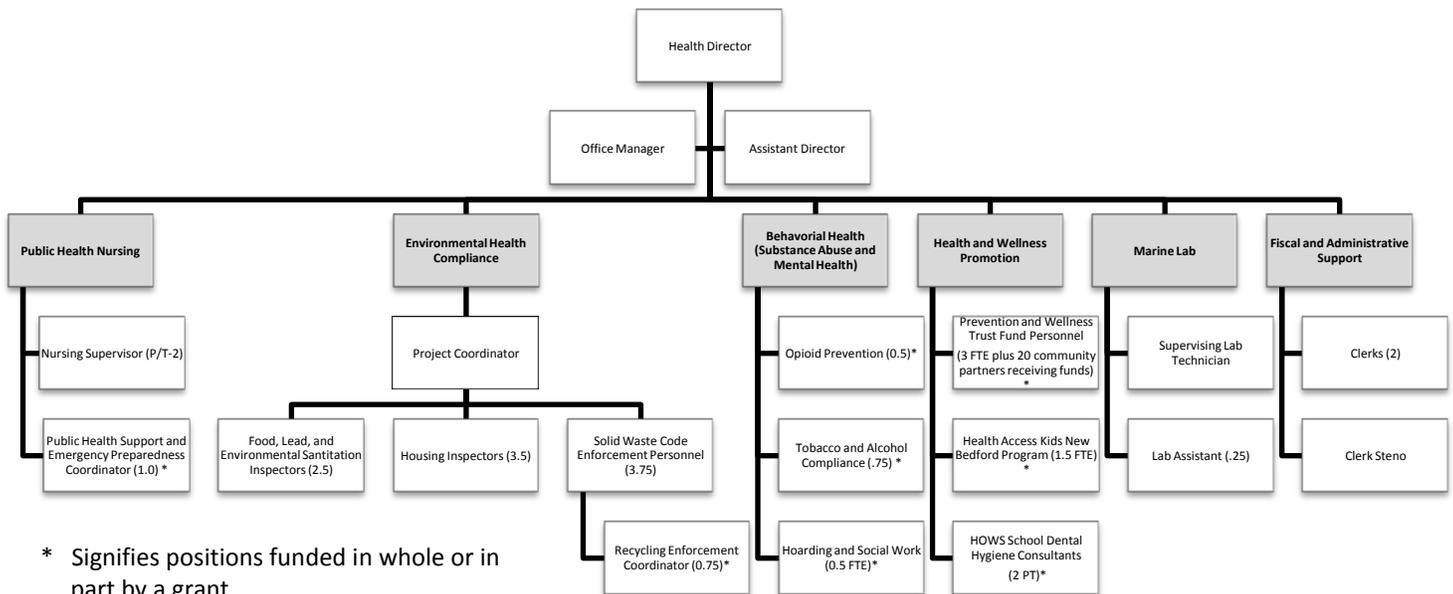
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Books	\$341	\$600	\$600	\$600	\$600
Fire Prev-Books	\$719	\$0	\$0	\$0	\$0
Fire Prev-Newspaper Magazines	\$0	\$0	\$0	\$0	\$0
Supplies Building Maintenance	\$4,411	\$4,000	\$4,000	\$4,000	\$4,000
Freight	\$0	\$0	\$0	\$0	\$0
Fire Prev-Supplies Fire Fight	\$1,598	\$0	\$2,500	\$2,500	\$0
Supplies Janitorial	\$47	\$500	\$500	\$500	\$500
Supplies Medical	\$787	\$2,000	\$2,000	\$2,000	\$2,000
Supplies Not Otherwise Class	\$4,831	\$4,000	\$4,000	\$4,000	\$4,000
Fire Prev-Supp Not Other Class	\$348	\$0	\$0	\$0	\$0
Supplies Painting	\$12	\$500	\$500	\$500	\$500
Supplies Photocopier	\$851	\$1,000	\$1,000	\$1,000	\$1,000
Supplies Public Safety	\$7,942	\$4,000	\$4,000	\$4,000	\$4,000
Supplies SmallTools	\$1,571	\$2,000	\$2,000	\$2,000	\$2,000
Supplies Sundry Office	\$7,083	\$7,000	\$7,000	\$7,000	\$7,000
Supplies Vehicle - Fire	\$4,599	\$4,000	\$4,000	\$4,000	\$4,000
Supplies Vehicle - Misc.	\$17,212	\$5,400	\$5,400	\$5,400	\$5,400
Uniforms and Other Clothing	\$10,677	\$20,000	\$20,000	\$20,000	\$20,000
Total Supplies	\$63,026	\$55,000	\$57,500	\$57,500	\$55,000
Computer Equip non Capital	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Fire Equipment Capital	\$20,000	\$202,650	\$196,868	\$196,868	\$370,160
Total Capital Outlay	\$20,000	\$203,650	\$197,868	\$197,868	\$371,160
Other Financing Uses	\$84,000	\$0	\$5,782	\$5,782	\$0
Total Other Financing	\$84,000	\$0	\$5,782	\$5,782	\$0
TOTAL EXPENDITURES	\$13,077,310	\$12,335,826	\$14,145,826	\$14,942,174	\$14,572,077

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 provide public health services for the City of New Bedford.

Department Organizational Chart



FY 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$978,661	\$1,049,015	\$1,049,015	\$967,282	\$976,310
Position Distribution					
Full-Time	22	22	22	22	22
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases and the implementation of a 1% vacancy savings target. In addition, the budget includes the transfer of 75% funding for a sanitarian position to a recycling grant and line item reductions to various accounts to more accurately reflect ongoing levels of service.

FY 2014/2015 Accomplishments

- Raised more than \$2.1M/year in external funding to address unmet health and human service needs for all residents. Grants and philanthropic awards are providing screenings and services in senior adult falls, pediatric asthma, hypertension and chronic disease management, substance abuse (underage drinking and opioid use/overdose), hoarding peer support, health insurance enrollment, and improved access to health care.
- Successfully establishing electronic tracking systems for primary compliance activities including food, housing, and solid waste (trash) and recycling compliance. Adoption of these new systems streamlined operations and paved the way for utilization of the City's new ViewPermit/ViewInspect database.
- Instituting a baseline housing inspection (voucher) program to address concerns from landlords and tenants about rental housing conditions.
- Providing screenings and primary dental prevention services to more than 2,000 New Bedford Public School students and continuing to maintain a sustainable revenue base from insurance billing.
- Being recognized as a "thought leader in public health" in a documentary filmed by the American Public Health Association (<https://www.youtube.com/watch?v=SbCDccag3wM>).

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, solid waste/nuisance/recycling, 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, hypertension, mental health and substance abuse (e.g., suicide, hoarding), and ensure access to affordable health care and services.

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 reducing the sale and distribution of tobacco, alcohol, and other drugs to minors, and promoting the responsible use of legal substances by adults.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

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

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

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

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of students receiving preventive dental services	>2,000	≥2,000
# of services administered and % of students referred to a permanent dental "home"	>2,600 (up to 33%)	≥2,600*
% of services recovered through medical insurance billing	75%	≥75%
# of at-risk seniors referred to Matter of Balance falls prevention training	46	100
# Matter of Balance coaches trained	11**	17
# of Matter of Balance classes provided	>40**	>50**
# of hypertensive adults referred to Chronic Disease Self Management (CDSM) program	30	100
# Chronic Disease Self Management classes provided	15	50

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

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

<p>Goal 3: Expand the scope of services aimed at promoting the responsible sale of tobacco and alcohol to residents.</p>	<p>Objective 1: Increase tobacco and alcohol retail store inspections and outreach/education efforts for the purpose of identifying establishments not engaged in the responsible sale of these substances to residents.</p>
---	---

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
% of retail establishments receiving compliance checks and outreach/education	100%	100%
# and % of retail establishments found with compliance violations and/or in need of additional outreach/education	44 (52%)	<40 (<33%)

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of personnel trained in behavioral health screening and service referrals	20	30
# Behavioral health service referrals completed	50	70

FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$805,350	\$914,451	\$914,451	\$811,340	\$869,374
Additional Gross	\$1,241	\$5,528	\$5,528	\$750	\$0
Longevity	\$7,750	\$7,750	\$7,750	\$7,400	\$6,650
Overtime	\$4,181	\$0	\$0	\$4,060	\$0
Final Employee Payoffs	\$21,416	\$0	\$0	\$29,799	\$0
Clothing Allowance	\$350	\$0	\$0	\$0	\$0
Sal Wages Temporary	\$7,791	\$0	\$0	\$0	\$0
Sick Incentive	\$1,729	\$0	\$0	\$1,885	\$0
Uniform Allowance	\$0	\$700	\$700	\$0	\$0
Total Personnel Budget	\$849,807	\$928,429	\$928,429	\$855,234	\$876,024
Advertising	\$75	\$100	\$100	\$0	\$0
Board Member Stipends	\$669	\$2,676	\$2,676	\$600	\$700
Cell Phone	\$0	\$0	\$0	\$0	\$3,000
Consultants	\$63,563	\$78,065	\$78,065	\$68,085	\$48,986
Court Services	\$711	\$900	\$900	\$1,600	\$2,500
Dues Subscriptions	\$0	\$0	\$0	\$150	\$150
Employees Training	\$5,580	\$4,000	\$4,000	\$2,000	\$4,000
Hospital And Medical	\$1,050	\$400	\$400	\$840	\$600
In State Travel	\$1,308	\$300	\$300	\$800	\$800
Lab Testing Services	\$704	\$1,000	\$1,000	\$1,020	\$1,000
Postage	\$716	\$400	\$400	\$53	\$200
Printing	\$4,754	\$3,500	\$3,500	\$2,820	\$2,500
Professional Licenses	\$0	\$0	\$0	\$0	\$200
R M Communication Lines	\$0	\$0	\$0	\$390	\$0
R M Miscellaneous	\$190	\$0	\$0	\$532	\$500
R M Office Equipment	\$558	\$100	\$100	\$461	\$300
Rental Lease Office Equip	\$13	\$0	\$0	\$0	\$0
Rental-Lease	\$79	\$1,000	\$1,000	\$655	\$0
Telephone	\$664	\$1,500	\$1,500	\$600	\$500
Total Charges and Services	\$80,634	\$93,941	\$93,941	\$80,606	\$65,936
Books	\$50	\$0	\$0	\$0	\$0
Freight	\$0	\$0	\$0	\$500	\$500
Supplies Medical	\$17,306	\$16,445	\$16,445	\$19,779	\$14,000
Supplies Not Otherwise Class	\$653	\$0	\$0	\$26	\$0
Supplies Photocopier	\$2,116	\$2,000	\$2,000	\$3,116	\$2,000
Supplies Sundry Office	\$9,863	\$8,000	\$8,000	\$7,921	\$6,150
Supplies Teaching - Library	\$0	\$200	\$200	\$0	\$200
Uniforms and Other Clothing	\$0	\$0	\$0	\$100	\$0
Total Supplies	\$29,988	\$26,645	\$26,645	\$31,442	\$22,850

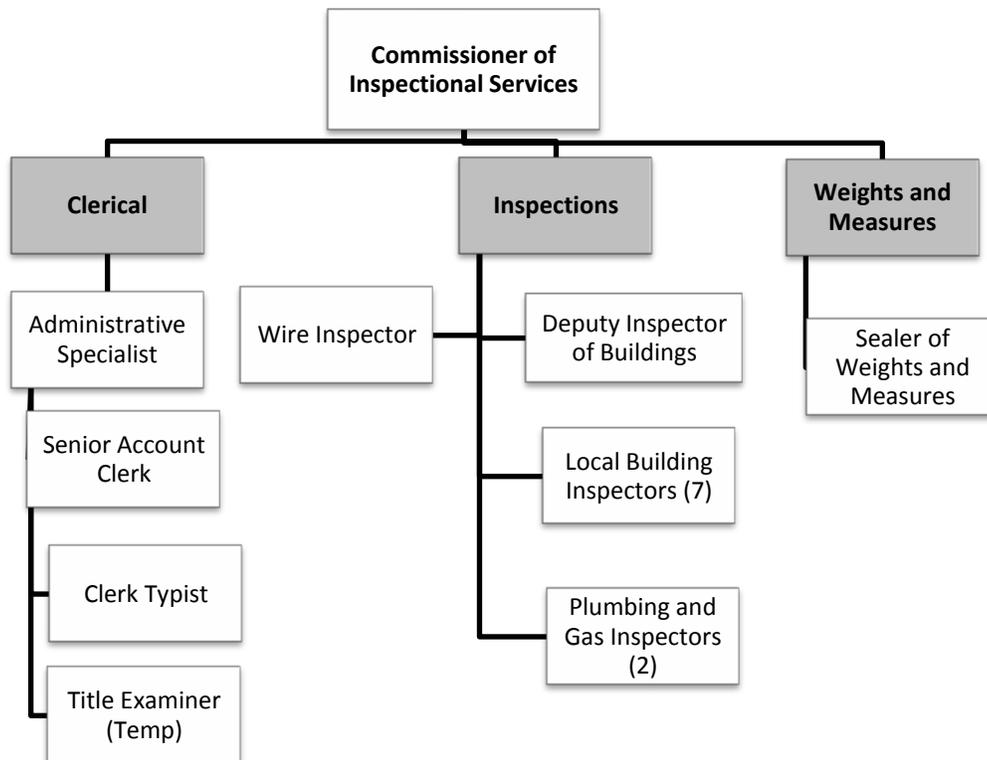
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Computer Equip non Capital	\$4,480	\$0	\$0	\$0	\$10,000
Computer Software Non Cptl	\$1,713	\$0	\$0	\$0	\$1,500
Office Equip Furn Capital	\$12,040	\$0	\$0	\$0	\$0
Total Capital Outlay	\$18,233	\$0	\$0	\$0	\$11,500
TOTAL EXPENDITURES	\$978,661	\$1,049,015	\$1,049,015	\$967,282	\$976,310

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$754,403	\$840,045	\$890,045	\$796,933	\$803,874
Position Distribution					
Full-Time	15	18	18	18	16
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases and the implementation of a 1% vacancy savings target. The personnel budget includes one building inspector funded by the Abandoned Buildings Revolving Fund, and reflects the elimination of one building inspector and one clerk typist, totaling \$65,719, as well as line item reductions to various accounts to more accurately reflect ongoing levels of service.

FY 2014/2015 Accomplishments

- Continued implementation of the View Permit program into the permitting process.
- Began providing on-line permitting for all permit types.
- Installed computers on the Inspectional Services counter to assist applicants with on-line permitting.
- Began migration of Certificate of Inspection data into View Permit program to streamline property data access.
- Continued the department’s partnership with the Mayor’s Neighborhood Task Force by attending neighborhood sweeps and special investigations and continuing to fund two and half full time positions (a Building Inspector, an Administrative Specialist and a part-time Clerk), via the Vacant Building Registration Revolving Fund, to support the efforts of the Task Force.

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 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of Building Applications processed	2,700	2,754
# of Plumbing Applications processed	630	642
# of Gas Permit Applications processed	870	887
# of Electrical Permit Applications processed	1,300	1,326
% of Building Applications issued within 2 months	93%	95%
% of paper permit applications received	98%	75%
% of electronic permit applications received	2%	25%
# of Certificates of Inspection Issued	1,584	1,600
Average # of days to process express permits	3	2

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

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

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

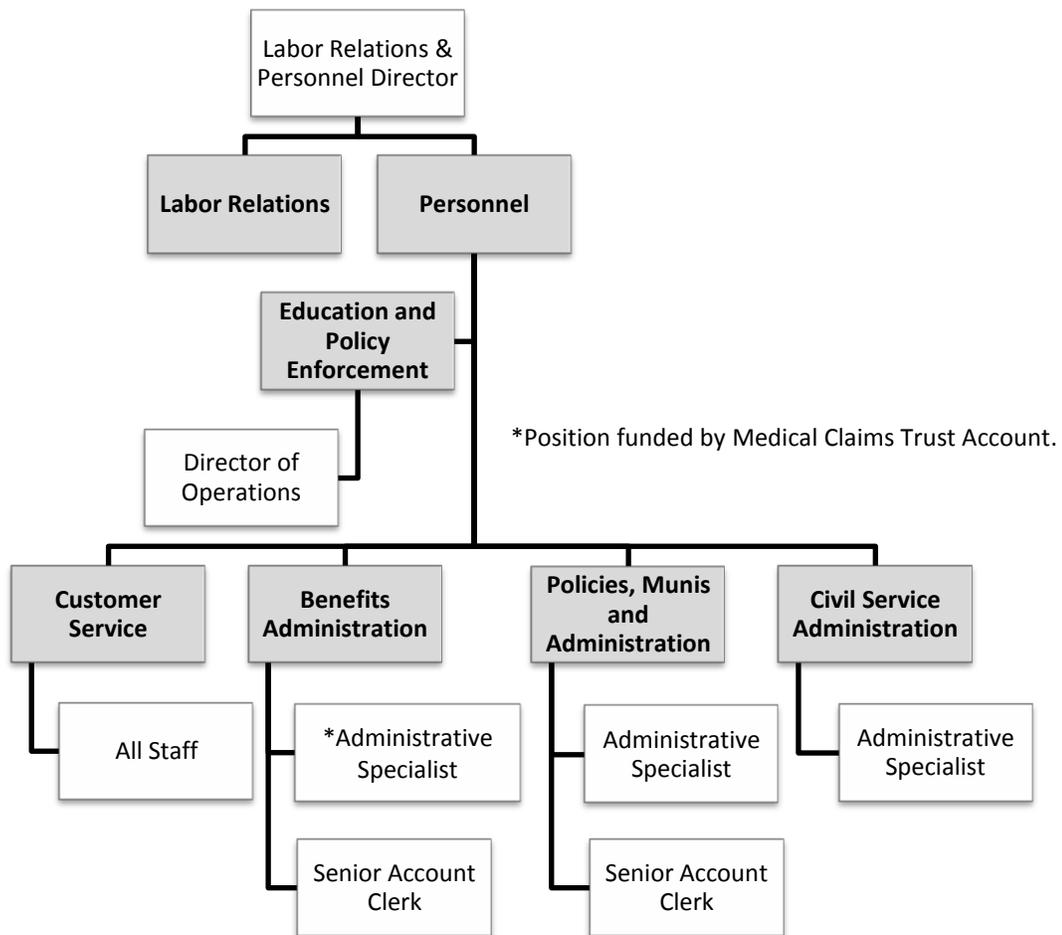
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$695,447	\$785,142	\$785,142	\$704,851	\$749,980
Longevity	\$4,196	\$4,700	\$4,700	\$4,250	\$4,350
Overtime	\$0	\$0	\$0	\$233	\$0
Final Employee Payoffs	\$15,543	\$0	\$0	\$582	\$0
Sal Wages Temporary	\$10,009	\$15,154	\$15,154	\$4,090	\$15,612
Sick Incentive	\$1,938	\$1,938	\$1,938	\$1,419	\$1,420
Total Personnel Budget	\$727,133	\$806,933	\$806,933	\$715,425	\$771,362
Advertising	\$219	\$0	\$0	\$190	\$0
Cell Phone	\$4,890	\$4,200	\$4,200	\$3,815	\$4,200
Contractual Services	\$807	\$1,500	\$51,500	\$51,500	\$1,500
Court Services	\$372	\$750	\$750	\$500	\$450
Dues Subscriptions	\$1,605	\$2,500	\$2,500	\$1,200	\$1,200
Employees Training	\$150	\$0	\$0	\$0	\$0
Hospital And Medical	\$1,170	\$1,250	\$1,250	\$2,043	\$1,250
In State Travel	\$2,010	\$0	\$0	\$1,925	\$1,500
Pest Control	\$200	\$0	\$0	\$0	\$0
Printing	\$3,482	\$3,500	\$3,500	\$3,000	\$3,500
Professional Licenses	\$260	\$400	\$400	\$0	\$400
R M Miscellaneous	\$1,404	\$500	\$500	\$270	\$500
R M Office Equipment	\$480	\$1,000	\$1,000	\$200	\$500
Rental Lease Office Equip	\$0	\$0	\$0	\$0	\$6,732
Rental-Lease	\$0	\$6,732	\$6,732	\$7,032	\$600
Telephone	\$0	\$600	\$600	\$0	\$0
Total Charges and Services	\$17,049	\$22,932	\$72,932	\$71,675	\$22,332
Books	\$2,825	\$2,000	\$2,000	\$2,000	\$2,000
Supplies Not Otherwise Class	\$1,526	\$680	\$680	\$1,233	\$680
Supplies Photocopier	\$1,055	\$2,000	\$2,000	\$5,300	\$2,000
Supplies Sundry Office	\$4,816	\$5,500	\$5,500	\$1,300	\$5,500
Total Supplies	\$10,222	\$10,180	\$10,180	\$9,833	\$10,180
TOTAL EXPENDITURES	\$754,403	\$840,045	\$890,045	\$796,933	\$803,874

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



FY 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$289,778	\$328,920	\$328,920	\$314,582	\$324,742
Position Distribution					
Full-Time	5	6	6	6	6
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases and the implementation of a 1% vacancy savings target. In addition, the budget includes a \$13,452 reduction to temporary salaries.

FY 2014/2015 Accomplishments

- Assumed responsibility for the payroll deduction function in September 2014.
- Created systems to streamline the processing of payroll deductions, educated Personnel and payroll staff in city departments to rectify problems that existed in some benefit programs, and became a resource for other departments in gathering information needed on additional programs.
- Effective January 1, 2015 the Personnel Department successfully completed the transition from Harvard Pilgrim Health Insurance to Blue Cross Blue Shield of MA.
- Established a reclassification and compensation project team to work with Segal Waters Consulting to conduct a Unit C reclassification and compensation study.

Program Descriptions

Benefits Administration: The Personnel Department is responsible for the administration of employee benefits including: health, life, longevity, flexible spending, disability insurance and unemployment benefits. Responsible for maintenance of member records, employee contributions, managing accounts, distribution of educational material, preparing reports, filing death claims, managing claims and setting up unemployment hearings. Organizes and helps facilitate annual service award ceremony and United Way campaign, City employee blood drive.

Civil Service Administration: The Personnel Director is the delegated administrator by the State of MA for administration of civil service functions for all positions in the official and labor services in the City of New Bedford in compliance with Civil Service laws, rules and procedures. Responsible for insuring all civil service transactions such as; certification of lists, appointments, promotions, reinstatements, transfers, absences, terminations, labor service registration and applications and maintaining appropriate seniority records and accounting of these functions.

Customer Service: The Personnel Department provides the highest level of customer service to the general public through outreach and recruitment and also supports City employees, manager and City officials by implementing policies and procedures, enforcing fair labor practices, answering a variety of questions pertaining to personnel, benefit and civil service administration and fostering good relations among employees.

Educating and Enforcing Policies: The Personnel Department is responsible for the education and enforcement of the department of transportation drug/alcohol policy, anti-discrimination/sexual harassment policy, drug-free workplace, conflict of interest, computer usage policy, health care reform and family medical leave Act. These policies include: employment; labor relations; wages and salary administration; employee training; and benefits consistent with the provisions of law.

Labor Relations: 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). Mediate management/employee issues (e.g., coaching of employees and/or managers on communication, performance, discipline). Participate with labor counsel in negotiations with bargaining agents.

Policies, MUNIS & Administration: The Personnel Department is responsible for processing and tracking all personnel actions including: leaves of absences, workers’ compensation, residency verifications, promotions, step increases, demotions, transfers, reinstatements, suspensions, working out of class, no pays, leaves of absences, resignations, retirements, terminations, license renewals; performance evaluations; emergency contact forms; and equal employment opportunity federal reporting.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
% of applicants interviewed by Labor Relations	N/A*	N/A*
% of applicants forwarded to Departments	N/A*	N/A*
% of pre-screened candidates hired by Departments	N/A*	N/A*
# of new employee orientations conducted	N/A*	N/A*
Retention Rate	88%	90%

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

<p>Goal 2: Comply with MA General Law by ensuring that everyone provided health insurance by the City of New Bedford meets the eligibility requirements to receive health insurance.</p>	<p>Objective 1: Conduct a Health Insurance Dependent Audit.</p>
---	--

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
% of eligible people who receive health insurance through the city	75%	75%
# of people ineligible and removed	0	0

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

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

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

<p>Goal 4: 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>
--	--

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of Vacant Managerial Positions	33	30
# of Positions filled	25	25
Avg. Length of Time positions were vacant before applicant was hired	5 MTHS	3 MTHS
# of Positions not filled	8	5
Avg. Length of Time current open positions have been vacant	6 MTHS	4 MTHS

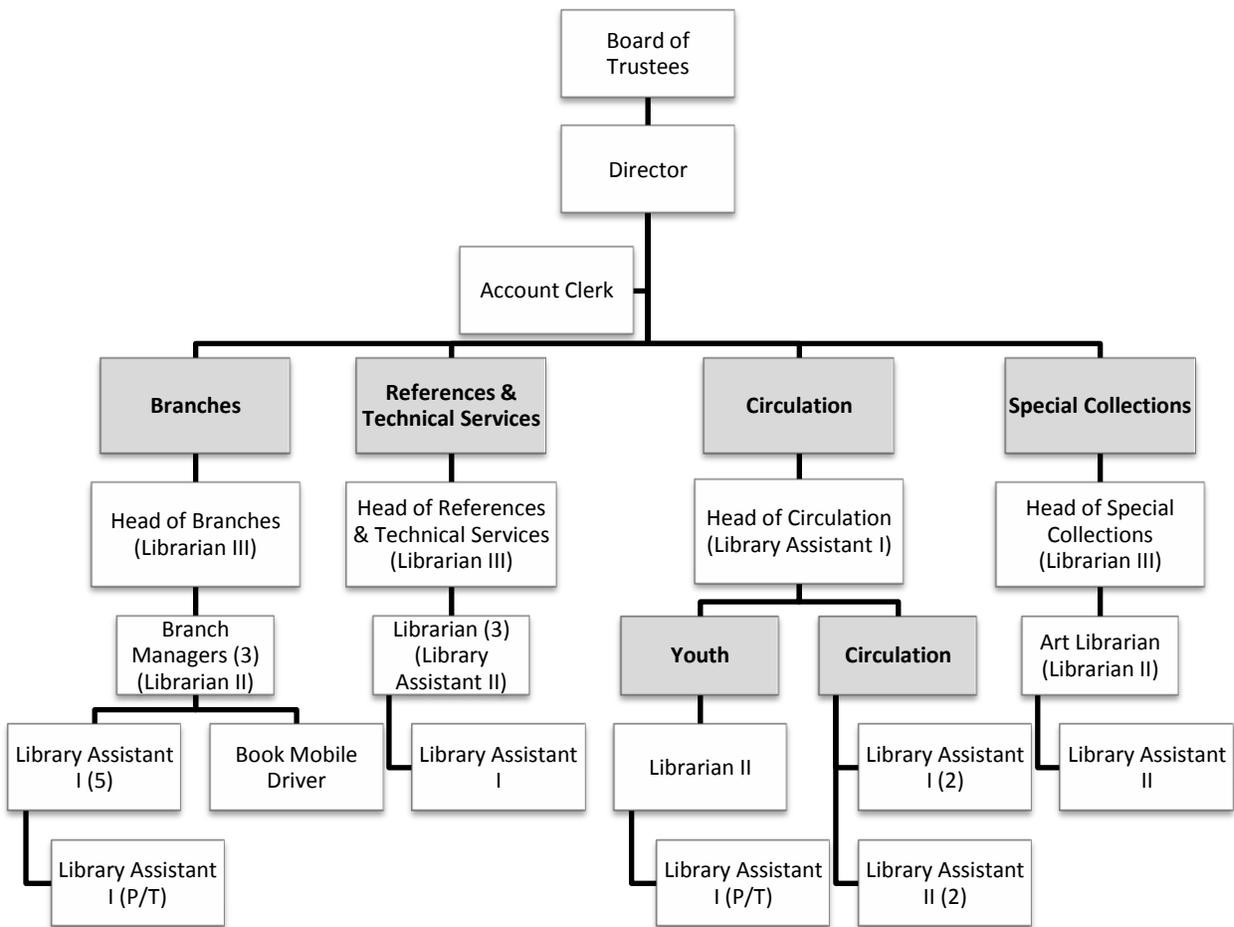
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$258,247	\$293,792	\$293,792	\$279,116	\$302,379
Longevity	\$2,600	\$2,750	\$2,750	\$2,750	\$1,750
Final Employee Payoffs	\$0	\$0	\$0	\$13,658	\$0
Sal Wages Temporary	\$23,772	\$25,296	\$25,296	\$11,418	\$13,452
Sick Incentive	\$400	\$400	\$400	\$550	\$500
Total Personnel Budget	\$285,020	\$322,239	\$322,239	\$307,492	\$318,081
Advertising	\$100	\$500	\$500	\$1,100	\$640
Dues Subscriptions	\$275	\$665	\$665	\$275	\$300
Governmental Meetings	\$189	\$410	\$410	\$200	\$500
Hospital And Medical	\$210	\$220	\$220	\$400	\$250
In State Travel	\$989	\$465	\$465	\$700	\$550
Printing	\$1,417	\$1,000	\$1,000	\$1,500	\$1,000
R M Miscellaneous	\$116	\$0	\$0	\$0	\$0
Rental-Lease	\$0	\$1,826	\$1,826	\$1,800	\$1,826
Total Charges and Services	\$3,296	\$5,086	\$5,086	\$5,975	\$5,066
Food Items Perishable	\$68	\$500	\$500	\$65	\$500
Supplies Photocopier	\$383	\$450	\$450	\$400	\$450
Supplies Sundry Office	\$1,012	\$645	\$645	\$650	\$645
Total Supplies	\$1,463	\$1,595	\$1,595	\$1,115	\$1,595
TOTAL EXPENDITURES	\$289,778	\$328,920	\$328,920	\$314,582	\$324,742

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 38 staff members including the Director, the heads of Branch Services, References and Technical Services, Circulation, and Special Collections, three branch managers, librarians and 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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$2,069,825	\$2,237,424	\$2,237,424	\$2,128,247	\$2,153,231
Position Distribution					
Full-Time	26	26	26	26	26
Part-Time	2	2	2	2	2

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases and the implementation of a 1% vacancy savings target. In addition, the budget reflects line item reductions to various accounts to more accurately reflect ongoing levels of service, and includes a \$53,395 reduction to capital expenditures and \$3,937 to temporary salaries.

FY 2014/2015 Accomplishments

- Conducted planned maintenance and enhancement initiatives on the facilities of the New Bedford Public Library including: painting the Juvenile Collection Room and the Art Room, replacing the rugs at the main library, completing the elevator replacement project at Casa de Saudade and installing cameras in two of the city's five libraries.
- Hosted a "Hunger Games" event at the Lawler Public Library for teens to learn various survival skills.
- Hosted 300 students aged 4-10 from New Bedford Public Schools in the library's annual Summer Reading Program.
- Conservation treatment was completed on the three major paintings by Albert Bierstadt in the art collection: *Sunset Light*, *Wind River Range of the Rocky Mountains*; *Sunset near the Platte River*; and *Mount Sir Donald*. Treatment was funded by a grant from the Bank of America Art Conservation Project program. We are the first public library to receive a grant from this program.

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 library professionals who assist patrons in accessing the library's collections and works with patrons to access information online, update resumes, and more. 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, a 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 library.

References and Technical Services: As a regional reference center, the New Bedford Free Public Library averages approximately 2,000 reference requests per month in addition to historical researchers who visit during the summer. The library offers online research tools and Interlibrary loan services as well as free internet services, which are utilized by over 5,300 patrons each month.

Special Collections: The Special Collections Division preserves, documents, interprets 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, movies twice a month, tours for field trips, visits to schools, summer reading programs and an ongoing book sale. The division also offers a teacher's collections, books and magazines for children and young adults.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of class field trips hosted	85	90
# of New Bedford Public Schools visits conducted by librarians	215	215
# of children participating in Summer Reading Program	300	350
# of teen program participants	216	230
# of Portuguese and Spanish language material checked out from the library	5,100	5,300

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of Story Hours conducted (in English)	167	175
# of Story Hour Participants	3,000	3,100
# of Story Hours conducted (in Spanish)	4	12
# of Spanish Story Hour Participants	8	24
# of Story Hours conducted (in Portuguese)	10	10
# of Portuguese Story Hour Participants	100	100
Total # of Story Hours conducted	185	197
Total # of Story Hour participants	3,108	3,224

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of rotating art exhibits mounted	8	8
# of loans to other museums	6	5
# of visitors to rotating art exhibits	55,540	19,000*
% of the art backlog cataloged	61%	62%
% of art collection properly stored for preservation purposes	71%	72%
% of art collection classified as Priority 1 for conservation treatment	36%	36%
# of students participating in art collection tours and programs	239	164

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

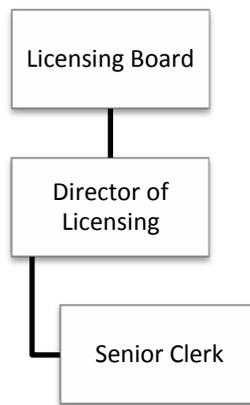
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$1,038,567	\$1,177,196	\$1,134,696	\$1,041,748	\$1,173,493
Additional Gross	\$55	\$0	\$0	\$55	\$0
Longevity	\$10,900	\$11,050	\$11,050	\$9,050	\$9,050
Overtime	\$7,972	\$0	\$0	\$1,827	\$0
Final Employee Payoffs	\$57,263	\$0	\$0	\$3,998	\$0
Sal Wages Temporary	\$107,464	\$118,841	\$118,841	\$98,145	\$92,823
Sal Wages PT Permanent	\$36,051	\$33,097	\$33,097	\$38,882	\$35,007
Sick Incentive	\$2,976	\$2,976	\$2,976	\$3,425	\$3,424
Total Personnel Budget	\$1,261,250	\$1,343,160	\$1,300,660	\$1,197,130	\$1,313,797
Advertising	\$888	\$0	\$0	\$1,261	\$0
Computer Data Processing	\$53,259	\$50,742	\$50,742	\$50,578	\$49,307
Dues Subscriptions	\$5,475	\$1,950	\$1,950	\$2,263	\$1,950
Electricity	\$114,589	\$112,000	\$112,000	\$102,000	\$112,000
Fica Medical	\$717	\$0	\$0	\$0	\$0
Hospital And Medical	\$870	\$350	\$350	\$245	\$350
Insurance	\$18,151	\$26,939	\$26,939	\$25,117	\$26,939
Internet Lines	\$3,756	\$3,835	\$3,835	\$3,700	\$3,835
Late Charges Interest	\$217	\$0	\$0	\$173	\$0
Misc Indirect Charges	\$407,745	\$500,000	\$500,000	\$500,000	\$500,000
Natural Gas	\$26,907	\$19,000	\$19,000	\$23,000	\$19,000
Not Otherwise Classified Svc	\$1,797	\$0	\$0	\$0	\$0
Oil For Heat	\$15,084	\$17,000	\$17,000	\$18,000	\$17,000
Public Safety	\$8,300	\$8,859	\$8,859	\$12,000	\$8,859
Rental-Lease	\$1,000	\$1,000	\$1,000	\$1,004	\$1,000
Telephone	\$1,242	\$3,694	\$3,694	\$600	\$3,694
Total Charges and Services	\$659,998	\$745,369	\$745,369	\$739,941	\$743,934
Books	\$47,759	\$58,000	\$58,000	\$57,800	\$58,000
Newspaper Magazines	\$31,307	\$25,000	\$25,000	\$23,960	\$25,000
Supplies Photocopier	\$1,028	\$1,000	\$1,000	\$1,159	\$1,000
Supplies Sundry Office	\$6,797	\$3,300	\$3,300	\$5,865	\$3,300
Supplies Teaching - Library	\$7,418	\$7,000	\$7,000	\$5,482	\$7,000
Vehicle Gas Fuel	\$1,179	\$1,200	\$1,200	\$1,200	\$1,200
Total Supplies	\$95,487	\$95,500	\$95,500	\$95,466	\$95,500
Computer Equipment Capital	\$3,316	\$0	\$0	\$3,485	\$0
Minor Equipment Capital	\$49,114	\$53,395	\$95,895	\$91,700	\$0
Office Equip Furn Capital	\$660	\$0	\$0	\$525	\$0
Total Capital Outlay	\$53,090	\$53,395	\$95,895	\$95,710	\$0
TOTAL EXPENDITURES	\$2,069,825	\$2,237,424	\$2,237,424	\$2,128,247	\$2,153,231

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.

Department Organizational Chart:



FY 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$107,091	\$106,599	\$106,599	\$109,294	\$108,662
Position Distribution					
Full-Time	2	2	2	2	2
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances.

FY 2014/2015 Accomplishments

- 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).
- Assisted the Treasurer’s Office in the collection of over \$34,000 in outstanding tax title taxes towards the goal of recouping the balance of the City’s outstanding tax title debts (\$786,825). In addition, the Licensing Department assisted in the collection of \$32,000 in outstanding fees for fire and police details.

- Continued to provide the highest level of assistance to those who require city licensing, which includes the processing of over 200 Special One-Day licenses for special events throughout the city and the issuance of 200 City I.D.'s.

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 2016 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: Inform new and renewing licensees of the rights, responsibilities, and ramifications of non-compliance at the time of issuance.</p>
---	--

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
Total # of licenses issued	1,226	1,226
Automatic Amusement Devices	105 (250 Devices)	105 (250 Devices)
Common Victualler (Restaurants)	240	240
Entertainment	104	104
Fortune Teller	3	3
Innholder	2	2
Lodging House	31	31
Motor Vehicle Auto Body	28	28
Motor Vehicle Class I (new)	3	3
Motor Vehicle Class II (used)	98	98
Motor Vehicle Class III (junk)	3	3
Music	224	224
Liquor (Yearly)	185	125
Liquor (Special One-Day)	200	200
City ID's Processed	200	200
# of Violation Hearings Held	21*	TBD**
# of No Actions issued	9*	TBD**
# of Probations issued	11*	TBD**
# of Suspensions issued	12*	TBD**
# of Liquor License Application Hearings	29*	TBD**

* Actual numbers as of April 21, 2015.

** Violation data cannot be projected.

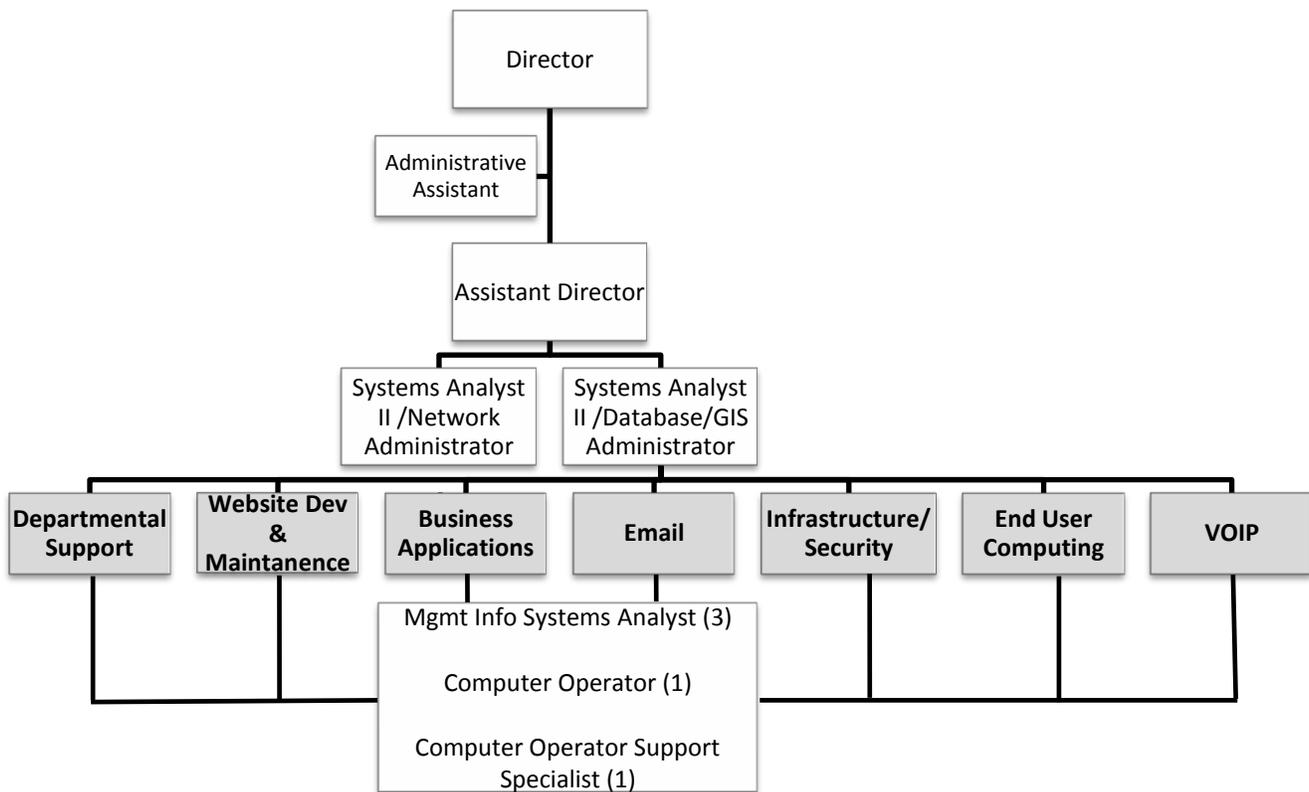
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$93,756	\$93,757	\$93,757	\$96,344	\$96,220
Longevity	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Sick Incentive	\$300	\$400	\$400	\$500	\$0
Total Personnel Budget	\$95,256	\$95,357	\$95,357	\$98,044	\$97,420
Advertising	\$587	\$0	\$0	\$0	\$0
Board Member Stipends	\$8,716	\$8,716	\$8,716	\$8,716	\$8,716
Dues Subscriptions	\$428	\$391	\$391	\$461	\$430
Printing	\$707	\$949	\$794	\$579	\$910
R M Office Equipment	\$207	\$0	\$0	\$153	\$0
Rental-Lease	\$36	\$36	\$36	\$36	\$36
Total Charges and Services	\$10,682	\$10,092	\$9,937	\$9,945	\$10,092
Supplies Photocopier	\$358	\$265	\$420	\$420	\$400
Supplies Sundry Office	\$795	\$885	\$885	\$885	\$750
Total Supplies	\$1,152	\$1,150	\$1,305	\$1,305	\$1,150
TOTAL EXPENDITURES	\$107,091	\$106,599	\$106,599	\$109,294	\$108,662

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

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$917,258	\$1,040,429	\$1,040,429	\$1,038,027	\$1,063,576
Position Distribution					
Full-Time	8	8	8	8	10
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases and the implementation of a 1% vacancy savings target. In addition, the personnel budget reflects the midyear addition of a systems analyst position, the transfer of an existing position from the Purchasing Department, reductions to continual costs for systems support and implementation, and line item reductions to various accounts to more accurately reflect ongoing levels of service.

FY 2014/2015 Accomplishments

- Advanced the goal of completing fiber installation, Category 6 wiring and Power Over Ethernet (POE) switches by expanding the City's wide area network to include five additional outside offices (Health, Fire Prevention, Police Headquarters, and Police Department Districts Two and Three).
- Upgraded 83 end user workstations universally to standardize equipment and capacity, improved security of the City's system and deployed an FTP infrastructure to allow the sharing of large files safely and securely.
- Completed an 18 month long process to migrate School Payroll and School Financials and began conversion of the property revenues and utility billing applications into the City's Enterprise Resource Planning (ERP) System.
- Transformed the City's communication system by transitioning from an analog telephone system to Voice over Internet Protocol technology, which enables the City to eliminate the use of landlines and (initially) save over \$70,000 annually.
- Began implementation of a city-wide computer maintenance management system into the Department of Public Infrastructure, which will streamline operational processes (in the areas of work orders, inventory, preventative maintenance and fleet and facilities management) enable enhanced goal setting and benchmarking, and integrate seamlessly into the City's ERP System.

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 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of Trainings	70	75
Total. # of Participants	450	700
Avg. # of Participants per training	10	13
# of help-desk calls received	11,700	12,000
Total amount of time spent responding to help-desk calls	9,450	9,500

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

2016 BUDGET				
Business Application	Date Executed	Estimated Time to Complete	Status	Anticipated Completion Date
Munis Real Estate	1/10/2014	18 MTHS	ACTIVE	7/1/2015
Munis Excise	3/9/2015	6 MTHS	ACTIVE	9/1/2015
Munis Utility Billing	9/15/2014	10 MTHS – 17 MTHS	ACTIVE	7-1-2015 - 1/1/2016
CMMS	3/3/2015	24 MTHS	ACTIVE	3/1/2017
View Permit – Health	8/1/2014	10 MTHS	ACTIVE	6/1/2015

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of Contracts with External Departments	6	6
# of Hours Worked (Annually)	630	650
Revenue Collected (Annually)	30,000	30,000

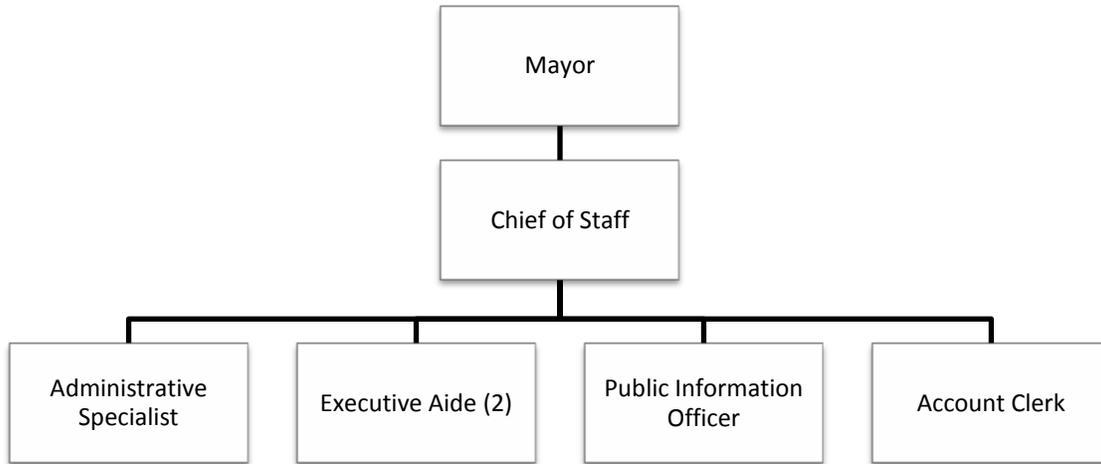
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$397,989	\$446,054	\$446,054	\$471,462	\$543,371
Longevity	\$2,950	\$2,950	\$2,950	\$2,950	\$3,600
Final Employee Payoffs	\$4,022	\$0	\$0	\$0	\$0
Sick Incentive	\$1,275	\$1,275	\$1,275	\$1,775	\$2,325
Total Personnel Budget	\$406,236	\$450,279	\$450,279	\$476,187	\$549,296
Advertising	\$300	\$0	\$0	\$0	\$0
Computer Data Processing	\$46,950	\$109,327	\$109,327	\$75,000	\$109,180
Consultants	\$0	\$0	\$0	\$9,600	\$0
Dues Subscriptions	\$485	\$485	\$485	\$485	\$485
Employees Training	\$1,692	\$11,000	\$11,000	\$7,600	\$4,400
Hospital And Medical	\$1,154	\$0	\$0	\$0	\$0
In State Travel	\$483	\$0	\$0	\$400	\$0
Internet Lines	\$7,351	\$7,700	\$7,700	\$7,000	\$8,040
Postage	\$16	\$0	\$0	\$0	\$0
R M Communication Lines	\$0	\$0	\$0	\$1,002	\$0
R M Miscellaneous	\$250,971	\$357,741	\$357,741	\$380,000	\$285,578
R M Office Equipment	\$67,290	\$23,771	\$23,771	\$10,000	\$33,101
Rental-Lease	\$0	\$5,006	\$5,006	\$5,006	\$5,006
Telephone	\$5,556	\$11,520	\$11,520	\$6,000	\$7,500
Total Charges and Services	\$382,249	\$526,550	\$526,550	\$502,093	\$453,290
Supplies Photocopier	\$6,512	\$4,200	\$4,200	\$4,200	\$3,090
Supplies SmallTools	\$0	\$500	\$500	\$0	\$500
Supplies Sundry Office	\$11,086	\$8,900	\$8,900	\$6,000	\$7,400
Total Supplies	\$17,598	\$13,600	\$13,600	\$10,200	\$10,990
Computer Equipment Capital	\$111,174	\$50,000	\$50,000	\$49,547	\$50,000
Total Capital Outlay	\$111,174	\$50,000	\$50,000	\$49,547	\$50,000
TOTAL EXPENDITURES	\$917,258	\$1,040,429	\$1,040,429	\$1,038,027	\$1,063,576

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$554,153	\$608,535	\$608,535	\$562,170	\$587,837
Position Distribution					
Full-Time	7	7	7	7	7
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by the Code of Ordinances, as well as a one-year freeze on Unit C step increases. The budget also reflects personnel grade and step changes, reductions to temporary staffing and funding for consultants totaling \$37,386, and includes line item reductions in various accounts to more accurately reflect ongoing levels of service.

FY 2014/2015 Accomplishments

- Creating Jobs and Strengthening the Local Economy:** The number one priority of city government has been to help companies create well-paying jobs for residents, and the pro-growth agenda advanced by the Mayor's Office has produced noticeable improvements in the local business climate. Job growth in the Upper Harbor District continues to be strong, with hundreds of new jobs created. Meanwhile, the City's port saw a record number of freighters offload their cargo this past year and tonnage doubled from the year prior. With the completion of New Bedford Marine Commerce Terminal, the City is now ready for both new cargo opportunities and the new generation of offshore wind energy projects envisioned for federal waters south of Martha's Vineyard. And New Bedford continues to dominate the nation's fishing industry, with New Bedford's landings now comprising more than one-third of all the fish landed in New England.
- Turning Around New Bedford Public Schools:** The Mayor and his staff, working with the School Committee and School Department, have laid a foundation for the turnaround of our education system after many years of decline. Over the past year the graduation rate at New Bedford High School rose to its highest in fifteen years. Reforms to the curriculum, including the expansion of AP classes at the High School, as well as major operational and organizational changes throughout the system have put our schools back on track toward higher student achievement.
- Keeping The Public Safe:** The Office of the Mayor has supported and coordinated the efforts of the Police Department and worked with community leaders to protect public safety, with the result that the City's overall crime rate declined by 2% over the past year.
- Improving City Services:** The Office of the Mayor has driven reforms in the operation of city government so that citizens enjoy the benefits of higher quality and more efficient services. Notably, over the past year the City successfully automated its trash collection service. The change produced a doubling of the recycling rate which, in addition to environmental benefits, will increase the lifespan of the municipal landfill and greatly reduce future disposal costs. Likewise, over the past year the City converted 10,000 street lights to energy-saving LED technology and brought new projects online as part of its Renewable Energy Power Purchasing Initiative, saving taxpayers half a million dollars in just one year, and \$30 million over the next twenty years.

FY 2016 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.

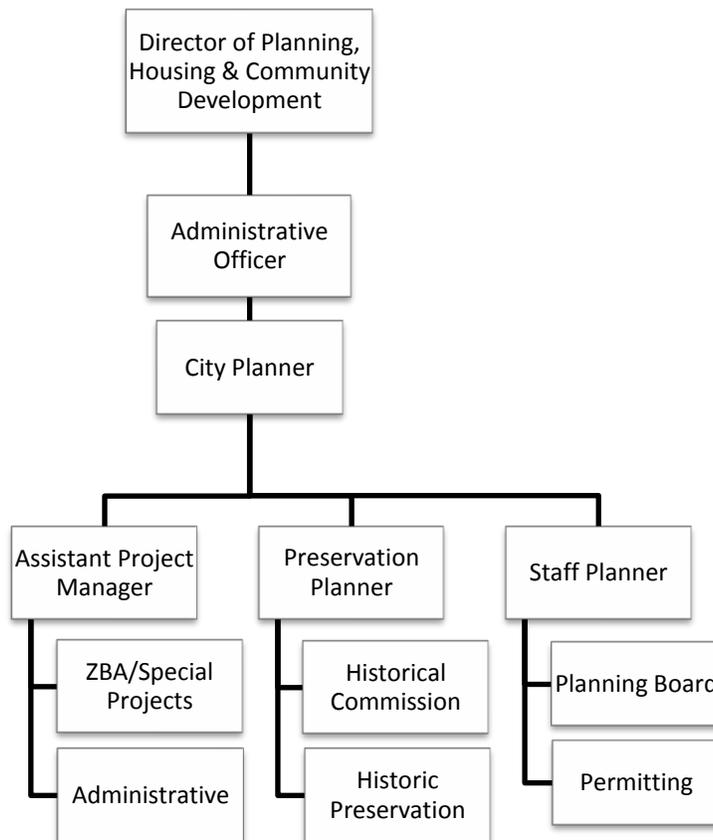
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$448,160	\$484,799	\$484,799	\$455,180	\$493,101
Final Employee Payoffs	\$0	\$0	\$0	\$201	\$0
Sal Wages Temporary	\$15,336	\$16,104	\$16,104	\$11,875	\$7,104
Sal Wages PT Permanent	\$2,847	\$0	\$0	\$0	\$0
Sick Incentive	\$1,150	\$1,150	\$1,150	\$725	\$1,150
Total Personnel Budget	\$467,493	\$502,053	\$502,053	\$467,981	\$501,355
Advertising	\$2,250	\$1,500	\$1,500	\$1,500	\$1,500
Arts and Culture	\$7,564	\$20,000	\$20,000	\$20,000	\$20,000
Consultants	\$20,600	\$25,000	\$25,000	\$20,000	\$5,000
Dues Subscriptions	\$6,754	\$750	\$750	\$750	\$750
Employees Training	\$0	\$250	\$250	\$0	\$250
EVS OCF	\$5,333	\$10,000	\$10,000	\$10,000	\$10,000
Hospital And Medical	\$0	\$0	\$0	\$50	\$0
In State Travel	\$2,395	\$1,000	\$1,000	\$4,000	\$1,000
Mass Municipal Association	\$15,114	\$16,000	\$16,000	\$15,263	\$16,000
Out Of State Travel	\$7,436	\$2,500	\$2,500	\$1,500	\$2,500
Postage	\$416	\$400	\$400	\$100	\$400
Printing	\$2,197	\$1,950	\$1,950	\$1,200	\$1,950
R M Miscellaneous	\$552	\$0	\$0	\$125	\$0
Rental Lease Office Equip	\$0	\$6,732	\$6,732	\$6,732	\$6,732
Telephone	\$4,543	\$7,500	\$7,500	\$3,500	\$7,500
U S Conference Of Mayors	\$5,869	\$7,000	\$7,000	\$5,269	\$7,000
Total Charges and Services	\$81,023	\$100,582	\$100,582	\$89,989	\$80,582
Food Items Perishable	\$1,881	\$0	\$0	\$0	\$0
Newspaper Magazines	\$949	\$200	\$200	\$200	\$200
Supplies Photocopier	\$360	\$200	\$200	\$2,000	\$200
Supplies Sundry Office	\$2,446	\$5,500	\$5,500	\$2,000	\$5,500
Total Supplies	\$5,636	\$5,900	\$5,900	\$4,200	\$5,900
TOTAL EXPENDITURES	\$554,153	\$608,535	\$608,535	\$562,170	\$587,837

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



FY 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$220,446	\$315,498	\$315,498	\$290,119	\$278,324
Position Distribution					
Full-Time	4	6	6	6	6
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by the Code of Ordinances, as well as a one-year freeze on Unit C step increases. The personnel budget reflects the elimination of an assistant city planner position, totaling \$67,842, the addition of an administrative officer position (40% of the salary for which will be provided by the Department of Planning, Housing, and Community Development), and salary reallocations to the Department of Planning, Housing, and Community Development and the Zoning Board of Appeals, totaling \$12,536. The budget also includes line item reductions to various accounts to more accurately reflect ongoing levels of service.

FY 2014/2015 Accomplishments

- Completed a comprehensive Master Plan for Fort Taber Park and coordinated the funding and installation of safety rail systems at Fort Taber.
- Coordinated a complete draft re-write of the city’s Sign Ordinance and completed historic design standards for the Bedford Landing Historic District.
- Completed an economic development plan for the downtown that creates a Housing Development Incentive Plan to spur market rate housing within the downtown business district.
- Completed a nearly three year process to petition the Massachusetts Historical Commission and the National Parks Service to list four New Bedford cemeteries on the National Register. The successfully nominated cemeteries are: Rural Cemetery, Oak Grove Cemetery, Griffin Street Cemetery and the New Bedford Jewish Cemeteries.
- Received a \$340,000 grant from the Massachusetts Cultural Facilities Fund for facility renovations to the Zeiterion Theatre.

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 permitting process has historically been a lengthy one with unnecessary delays and increased expenses, the City implemented an open and streamlined permitting process, of which the Division of Planning is a component, that expedites all projects, both large and small, within the city.

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 the Special Permit Granting Authority within the Hicks Logan Sawyer District. The City Planner and Staff Planner provide technical assistance to the Planning Board.

Special Projects and Initiatives: The Planning Division oversees and facilitates 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 administer the application process for the New Bedford Zoning Board of Appeals, with staffing provided by the Assistant Project Manager.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of plans scheduled for review before the Planning Board	N/A*	3
# of public meetings held/outreach efforts made to ensure the public’s voice.	N/A*	6
# of participants serving as stakeholders throughout process.	N/A*	60

* Data unavailable. New metric not measured in FY15.

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of ordinance revisions originating with the Planning Division and scheduled for review before the Planning Board.	N/A*	4
# of public meetings held/outreach efforts made to ensure the public’s voice.	N/A*	4

* Data unavailable. New metric not measured in FY15.

<p>Goal 3: Encourage community revitalization and promote economic opportunity for all segments of the population.</p>	<p>Objective 1: To educate, stimulate and shepherd rehab, revitalization and economic development initiatives in a way that benefits all segments of the population.</p>
---	---

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of neighborhood association and/or community meetings addressing planning and development projects attended by planning staff.	N/A*	8

* Data unavailable. New metric not measured in FY15.

<p>Goal 4: Expertly provide both administrative and technical assistance in support of the work of city boards and commissions.</p>	<p>Objective 1: To ensure consistency through reliable plan review and inspection processes that is fast and easy.</p>
--	---

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
Average # of days from submission of application to filing of board decision.	N/A*	45

* Data unavailable. New metric not measured in FY15.

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of public meetings/workshops on historic preservation and/or cultural assets.	3	3

FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$196,798	\$299,787	\$299,787	\$279,537	\$271,170
Longevity	\$450	\$185	\$185	\$0	\$1,085
Sick Incentive	\$250	\$1,200	\$1,200	\$312	\$1,586
Total Personnel Budget	\$197,498	\$301,172	\$301,172	\$279,849	\$273,841
Advertising	\$2,106	\$8,000	\$8,000	\$1,500	\$0
Consultants	\$19,000	\$0	\$0	\$0	\$0
Dues Subscriptions	\$713	\$1,100	\$1,100	\$800	\$1,100
Employees Training	\$284	\$0	\$0	\$4,000	\$0
Hospital And Medical	\$205	\$90	\$90	\$160	\$90
In State Travel	\$169	\$0	\$0	\$0	\$0
Out Of State Travel	\$58	\$0	\$0	\$0	\$0
Printing	\$86	\$1,700	\$1,700	\$800	\$1,317
R M Miscellaneous	\$0	\$0	\$0	\$154	\$0
Rental-Lease	\$0	\$1,726	\$1,726	\$1,726	\$1,726
Telephone	\$0	\$460	\$460	\$0	\$0
Total Charges and Services	\$22,620	\$13,076	\$13,076	\$9,140	\$4,233
Supplies Photocopier	\$189	\$250	\$250	\$100	\$250
Supplies Sundry Office	\$139	\$1,000	\$1,000	\$1,030	\$0
Total Supplies	\$328	\$1,250	\$1,250	\$1,130	\$250
TOTAL EXPENDITURES	\$220,446	\$315,498	\$315,498	\$290,119	\$278,324

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED	2016 PROPOSED
Expenditures	\$10,064	\$14,400	\$15,255	\$4,965	\$11,400

FY 2016 Budget Analysis: The FY 2016 budget includes a \$3,000 reduction to advertising costs in concert with prior year actuals and current projections.

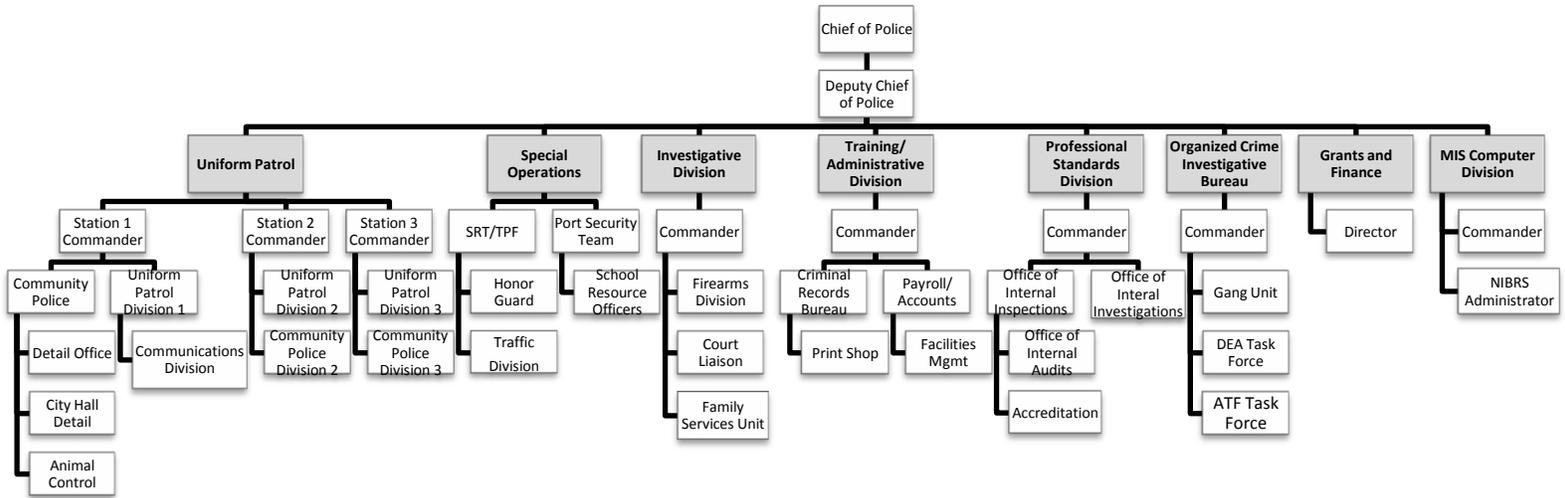
FY 2016 Expenditure Detail

DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED	2016 PROPOSED
Advertising	\$7,284	\$12,000	\$12,000	\$2,000	\$9,000
Board Member Stipends	\$1,180	\$2,400	\$2,400	\$700	\$2,400
Contractual Services	\$1,600	\$0	\$855	\$2,200	\$0
Employees Training	\$0	\$0	\$0	\$65	\$0
Total Charges and Services	\$10,064	\$14,400	\$15,255	\$4,965	\$11,400
TOTAL EXPENDITURES	\$10,064	\$14,400	\$15,255	\$4,965	\$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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$23,288,766	\$23,576,510	\$23,576,510	\$23,199,309	\$24,318,060
Position Distribution					
Full-Time	313	313	313	313	310
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases and the implementation of a 1% vacancy savings target. The personnel budget also incorporates the transfer of a civilian advocate position from grant funding to the General Fund in mid-FY 2015, as well as the FY 2016 transfer of four dispatch positions to recurring grant funding. In addition, the budget includes line item reductions in various accounts to more accurately reflect ongoing levels of service.

FY 2014/2015 Accomplishments

- Reduced the rate of robberies in the City of New Bedford by 6.9% and the rate of motor vehicle theft by 23.8%.
- Continued to foster a strong working relationship with the Massachusetts State Police and other law enforcement departments which resulted in the arrests of multiple violent fugitives (many involved in child pornography, rape, kidnapping, etc.)

- Implemented an in school anonymous tip line which is regularly utilized by the student body.
- Increased Student Resource Officer/Student daily interactions and in classroom presentations, and saw a decrease in school arrests due to other disciplinary/remedial method.
- Swore 13 new police officers onto the New Bedford Police Department.

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 and state 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 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of Domestic Violence cases reported	2,239	2,128
# of Referrals from Domestic Violence services	235	258
# of meetings attended by uniformed officers, District Commanders, Neighborhood Resource Officers	283	311

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
Total # of interactions with students	19,219	21,140
Avg. # of daily interactions with students	385	424
# of student initiated meetings	7,543	8,297
# of hours spent patrolling the grounds daily	8 HRS	8 HRS
# of classroom/teacher partnerships	7,890	8,679
# of assaults, robberies and cases involving weapons on school grounds	78	69
# of classroom presentations	353	388
# of students who receive information on bullying	239	262
# of students self-reporting being bullied	23	25
# of anonymous tips reported	510	561

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of incidents (# of citations, arrests, accidents)	18,362	20,198
# of citations issued	5,184	5,702
# of arrests made	5,103	5,613
# of accidents reported	3,750	3,375
# of shots fired	23	21
# of shootings with victims	7	5
# of fire arms seized	50	56
# of arrests with victims	1,440	1,370
# of robberies	274	247
Rate of Violent Crime	0.01	0.01
# of burglaries	818	737
# of larcenies	2,076	1,969
Rate of Property Crime	0.031	0.02

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of drug related arrests	438	481
# of drug related charges	276	303
Average age of individual(s) arrested for drug activity	30	30
Average age of individual(s) involved in drug activity	27	26
# of drug overdoses	277	250
# of drug related deaths	32	29

FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$18,132,571	\$18,656,829	\$18,656,829	\$18,123,959	\$19,256,021
Additional Gross	\$0	\$0	\$0	\$167	\$0
Longevity	\$125,832	\$330,700	\$330,700	\$324,050	\$328,116
Overtime	\$1,270,197	\$1,112,000	\$1,112,000	\$1,350,000	\$1,112,000
Overtime Court Time	\$523,670	\$663,272	\$663,272	\$638,451	\$663,272
Educational Credit	\$0	\$0	\$0	\$1,063	\$0
Final Employee Payoffs	\$204,886	\$0	\$0	\$180,000	\$0
Holiday	\$958,275	\$1,039,966	\$1,039,966	\$928,930	\$1,080,211
Clothing Allowance	\$500	\$0	\$0	\$0	\$0
Sal Wages Temporary	\$24,886	\$29,120	\$29,120	\$22,694	\$29,120
Sal Wages PT Permanent	\$0	\$0	\$0	\$0	\$144,457
Sick Incentive	\$35,606	\$35,600	\$35,600	\$29,647	\$35,600
Uniform Allowance	\$255,667	\$267,000	\$267,000	\$196,000	\$267,000
Total Personnel Budget	\$21,532,089	\$22,134,487	\$22,134,487	\$21,794,961	\$22,915,798
Advertising	\$504	\$200	\$200	\$706	\$200
Animal Boarding	\$32,155	\$58,000	\$58,000	\$35,000	\$42,000
Animal Cremation	\$16,634	\$10,700	\$10,700	\$14,000	\$10,700
Cell Phone	\$651	\$3,000	\$3,000	\$500	\$1,000
Consultants	\$0	\$0	\$0	\$7,875	\$0
Court Services	\$15,888	\$4,219	\$4,219	\$4,800	\$4,219
Dues Subscriptions	\$10,426	\$18,500	\$18,500	\$13,200	\$12,500
Employees Training	\$18,653	\$18,900	\$18,900	\$45,279	\$18,900
Freight	\$86	\$0	\$0	\$0	\$0
Hospital And Medical	\$212,565	\$295,000	\$295,000	\$317,905	\$295,000
In State Travel	\$0	\$1,500	\$1,500	\$0	\$0
Internet Lines	\$7,218	\$6,000	\$6,000	\$6,890	\$6,000
Lab Testing Services	\$0	\$5,511	\$5,511	\$0	\$0
Misc Indirect Charges	\$19,697	\$28,500	\$28,500	\$12,046	\$28,500
Not Otherwise Classified Svc	\$350	\$0	\$0	\$0	\$0
Out Of State Travel	\$304	\$1,500	\$1,500	\$0	\$500
Pest Control	\$297	\$324	\$324	\$300	\$324
Postage	\$70	\$100	\$100	\$110	\$100
Printing	\$365	\$0	\$0	\$300	\$400
Professional Licenses	\$0	\$150	\$150	\$0	\$0
Public Safety	\$235,012	\$280,000	\$280,000	\$270,000	\$270,000
R M Communication Lines	\$0	\$0	\$0	\$500	\$0
R M Miscellaneous	\$15,405	\$10,000	\$10,000	\$9,000	\$15,000
R M Office Equipment	\$23,992	\$5,000	\$5,000	\$3,000	\$3,000
Rental-Lease	\$345,370	\$368,114	\$368,114	\$350,000	\$368,114
Telephone	\$5,546	\$7,000	\$7,000	\$4,500	\$6,000
Television Cable	\$175	\$0	\$0	\$180	\$0
Total Charges and Services	\$961,362	\$1,122,218	\$1,122,218	\$1,096,091	\$1,082,457

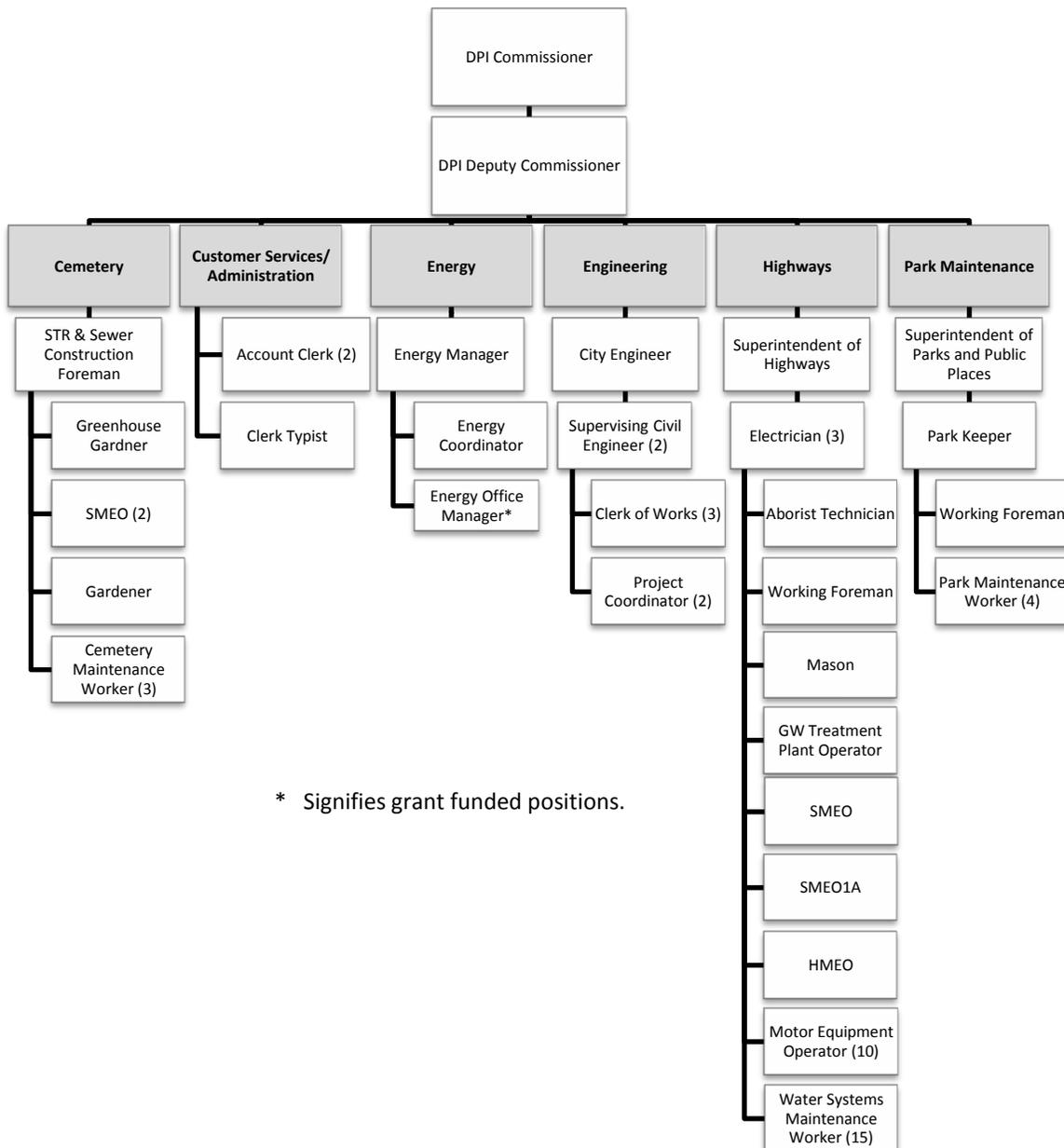
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Books	\$60	\$0	\$0	\$2,237	\$0
Supplies Building Maintenance	\$212	\$0	\$0	\$0	\$0
Freight	\$97	\$0	\$0	\$0	\$0
Supplies Janitorial	\$76	\$0	\$0	\$0	\$0
Supplies Medical	\$755	\$0	\$0	\$2,000	\$0
Supplies Photocopier	\$7,425	\$8,000	\$8,000	\$5,500	\$8,000
Supplies Public Safety	\$98,824	\$110,915	\$110,915	\$100,000	\$110,915
Supplies Sundry Office	\$35,741	\$25,000	\$25,000	\$24,000	\$25,000
Uniforms and Other Clothing	\$2,220	\$1,500	\$1,500	\$130	\$1,500
Total Supplies	\$145,412	\$145,415	\$145,415	\$133,867	\$145,415
Automobiles Purchased	\$462,743	\$100,000	\$100,000	\$100,000	\$100,000
Total Capital Outlay	\$462,743	\$100,000	\$100,000	\$100,000	\$100,000
Other Financing Uses	\$187,160	\$74,390	\$74,390	\$74,390	\$74,390
Total Other Financing	\$187,160	\$74,390	\$74,390	\$74,390	\$74,390
TOTAL EXPENDITURES	\$23,288,766	\$23,576,510	\$23,576,510	\$23,199,309	\$24,318,060

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 grant funded positions.

FY 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$4,259,332	\$4,466,541	\$5,094,619	\$4,899,855	\$4,122,257
Position Distribution					
Full-Time	28	71	72	72	65
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases and the implementation of a 1% vacancy savings target. The personnel budget also reflects the midyear hire of a water systems maintenance worker and the elimination in FY 2016 of seven positions totaling \$219,920. In addition, the budget reflects line item reductions in various accounts to more accurately reflect ongoing levels of service, as well as a \$5,000 reduction to temporary salaries and \$3,000 in electricity savings.

FY 2014/2015 Accomplishments

- The Department of Public Infrastructure conducted major road reconstruction efforts at the following locations: Braley Road to the Freetown line; Howard Avenue from Acushnet Avenue to Belleville Avenue; Hathaway Boulevard from Parker Street to Rockdale Avenue; Mill Street from Hill Street to Route 6; Front Street from Center Street to Union Street; and Route 140 and the Route 6 Intersection. In addition, the Department rebuilt and installed new traffic signals on Shawmut Avenue and Hathaway Road.
- In the downtown, the Department installed cobblestones on Union Street between the harbor and Route 18 and new trash receptacles throughout the downtown area, converted Cobra head lights to new decorative lighting, and replaced the Pier 3 signage.
- Repaved the basketball courts at Buttonwood Park and relocated the World War II memorial from Buttonwood Park to Fort Taber Park; installed a playground at Pulaski School as well as 160 bike racks throughout the city and planted over 500 shade trees citywide.
- Installed a generator and extended the concrete walkway atop the Hurricane Barrier by 3,900 feet.
- Implemented a citywide process to retrofit existing streetlights with LED fixtures, reducing overall consumption by 3.3 million/KWH and annual electricity expenditure by \$616,000.

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 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of resident requests received	4,020	4,020
# in person	40	40
# by phone	2,650	2,650
# via Commonwealth Connect	1,100	1,100
# email	230	230
Avg. response time	1	1
Avg. completion time	7	7

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of potholes repaired	4,000	4,000
# of miles of road (re)paved	2.5	2.5
# of street lights replaced/repared within 24 hours	885	885
# of historic street lights replaced/repared	35	35
% of traffic signal upgrades complete	1	1
# of trees planted	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 PROJECTED	2016 BUDGET
# of significant winter weather events	5	5
# of events in which streets were pre-treated	5	5
Avg. % of streets pre-treated in advance of events	100%	100%
Total # of hours spent plowing and sanding through the winter	200	200

<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>
---	--

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of park benches repair/replaced	30	30
# of picnic tables repaired/constructed	90	90
# of yards/tons of debris removed	290	290

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of events	190	190
\$ total cost of labor and equipment	\$150,000	\$150,000
\$ fees and revenue collected	\$3,150	\$3,150

FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$2,508,830	\$2,816,468	\$2,816,468	\$2,630,518	\$2,680,368
Additional Gross	\$2,682	\$4,000	\$4,000	\$0	\$0
Longevity	\$14,606	\$13,950	\$13,950	\$15,250	\$14,050
Overtime	\$114,736	\$85,000	\$85,000	\$140,000	\$87,570
Final Employee Payoffs	\$58,689	\$0	\$0	\$10,456	\$7,500
Sal Wages Temporary	\$83,436	\$113,905	\$113,905	\$85,275	\$82,569
Sick Incentive	\$7,719	\$7,718	\$7,718	\$6,359	\$7,000
Total Personnel Budget	\$2,790,699	\$3,041,041	\$3,041,041	\$2,887,858	\$2,879,057
Advertising	\$4,293	\$2,000	\$2,000	\$1,100	\$1,000
Bank Service Charges	\$2,750	\$0	\$0	\$0	\$0
Cell Phone	\$7,512	\$10,100	\$10,100	\$10,100	\$8,000
Computer Data Processing	\$3,592	\$8,000	\$8,000	\$8,000	\$6,600
Consultants	\$102,796	\$140,000	\$140,000	\$140,000	\$150,000
Copier Maintenance Agreement	\$0	\$0	\$0	\$370	\$500
Dues Subscriptions	\$551	\$505	\$505	\$1,100	\$500
Electricity	\$57,496	\$60,000	\$60,000	\$48,000	\$57,000
Employees Training	\$11,895	\$10,000	\$10,000	\$8,000	\$10,000
Engineering Services	\$49,373	\$0	\$0	\$75,000	\$80,000
Hospital And Medical	\$93,175	\$150,000	\$150,000	\$35,000	\$30,000
Insurance	\$9,350	\$2,200	\$2,200	\$0	\$0
Internet Lines	\$818	\$700	\$700	\$1,000	\$1,000
Jdgmnt Claims Sttlmnts	\$1,895	\$0	\$0	\$0	\$0
Lab Testing Services	\$6,444	\$5,000	\$5,000	\$6,000	\$5,000
Late Charges Interest	\$860	\$0	\$0	\$150	\$0
Maintenance Agreements	\$4,286	\$4,290	\$4,290	\$5,000	\$9,400
Microfiche Bookbinding	\$990	\$1,000	\$1,000	\$0	\$1,000
Natural Gas	\$6,077	\$7,000	\$7,000	\$12,000	\$7,500
Not Otherwise Classified Svc	\$0	\$0	\$0	\$7,000	\$0
Out Of State Travel	\$3,466	\$3,500	\$3,500	\$3,600	\$3,500
Pest Control	\$0	\$500	\$500	\$1,500	\$1,000
Postage	\$0	\$200	\$200	\$25	\$200
Pre Employment Medical	\$0	\$500	\$500	\$300	\$500
Printing	\$230	\$500	\$500	\$0	\$500
Professional Licenses	\$500	\$500	\$500	\$500	\$500
Public Safety	\$1,940	\$3,000	\$3,000	\$12,000	\$5,000
R M Buildings Grounds	\$43,506	\$40,000	\$40,000	\$40,000	\$50,000
R M Equipment	\$86	\$2,000	\$2,000	\$6,000	\$7,500
R M Flat Tires	\$299	\$1,500	\$1,500	\$2,000	\$1,000
R M Miscellaneous	\$17,877	\$15,000	\$15,000	\$13,000	\$16,000
R M Traffic Control Equip	\$5,800	\$10,000	\$10,000	\$3,500	\$5,000

FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
R M Vehicles	\$11,583	\$25,000	\$25,000	\$22,000	\$25,000
Rental Lease Vehicles	\$0	\$50,000	\$92,000	\$48,354	\$0
Rental-Lease	\$79,445	\$68,000	\$68,000	\$77,889	\$18,000
Street Paving Marking	\$11,781	\$0	\$0	\$0	\$0
Sullivans Ledge Consent Decree	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Uniform Cleaning Service	\$5,066	\$5,000	\$5,000	\$5,000	\$5,000
Total Charges and Services	\$560,731	\$640,995	\$682,995	\$608,488	\$521,200
Concrete	\$29,978	\$60,000	\$60,000	\$60,000	\$50,000
Lab Testing Equipment	\$0	\$0	\$0	\$200	\$500
Newspaper Magazines	\$0	\$505	\$505	\$300	\$500
Sand	\$2,774	\$5,000	\$5,000	\$3,000	\$1,500
Stone	\$13,035	\$20,000	\$20,000	\$20,000	\$20,000
Supplies Audio Visual	\$0	\$0	\$0	\$3,800	\$0
Supplies Building Maintenance	\$15,390	\$15,000	\$73,389	\$40,000	\$35,000
Supplies Cemetery	\$43,410	\$35,000	\$35,000	\$40,000	\$35,000
Freight	\$7,087	\$3,000	\$3,250	\$4,500	\$5,000
Supplies Computer	\$3,443	\$5,000	\$5,000	\$2,500	\$2,500
Supplies Electrical Parts	\$15,917	\$15,000	\$15,000	\$12,000	\$12,000
Supplies Janitorial	\$1,660	\$500	\$500	\$500	\$500
Supplies Lighting	\$67,685	\$65,000	\$93,000	\$136,000	\$35,000
Supplies Maintenance	\$9,269	\$19,000	\$19,000	\$16,000	\$16,000
Supplies Masonry	\$1,545	\$1,000	\$1,000	\$7,500	\$7,500
Supplies Meter	\$31	\$0	\$0	\$0	\$0
Supplies Misc Groundskeepng	\$93,897	\$120,000	\$120,000	\$120,000	\$95,000
Supplies Other	\$70,993	\$60,000	\$60,000	\$83,000	\$60,000
Supplies Painting	\$28,480	\$35,000	\$35,000	\$30,000	\$30,000
Supplies Pest Control	\$298	\$500	\$500	\$500	\$300
Supplies Photocopier	\$674	\$500	\$500	\$400	\$500
Supplies Plumbing	\$217	\$500	\$500	\$175	\$200
Supplies Public Safety	\$6,526	\$3,000	\$3,000	\$8,000	\$8,000
Supplies Road Maintenance	\$64,282	\$60,000	\$60,000	\$75,000	\$70,000
Supplies SmallTools	\$6,429	\$6,000	\$6,000	\$6,000	\$5,000
Supplies Sundry Office	\$4,339	\$3,000	\$3,000	\$4,200	\$3,000
Supplies Water Works	\$1,823	\$10,000	\$10,000	\$1,000	\$15,000
Supplies Welding	\$4,104	\$0	\$0	\$900	\$0
Supplies Traffic Signals	\$6,764	\$15,000	\$15,000	\$18,000	\$15,000
Supplies Vehicle	\$40,893	\$0	\$0	\$4,000	\$0
Supplies Vehicle - Misc.	\$49,433	\$40,000	\$40,000	\$40,000	\$40,000
Uniforms and Other Clothing	\$3,869	\$4,000	\$4,000	\$3,700	\$4,000
Vehicle Diesel Fuel	\$28,383	\$0	\$0	\$0	\$0

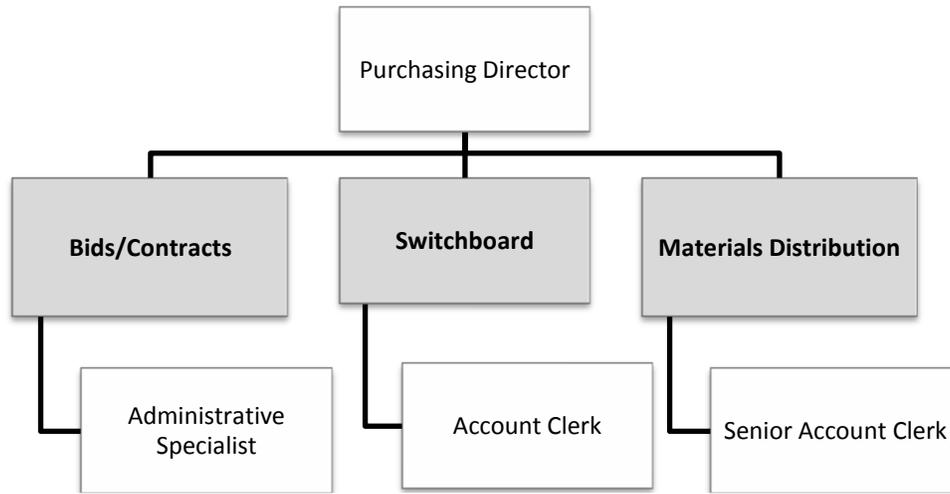
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Vehicle Gas Fuel	\$38,977	\$65,000	\$65,000	\$60,000	\$60,000
Vehicle Oil and Other Fluids	\$637	\$500	\$500	\$9,000	\$500
Vehicle Parts and Accessories	\$15	\$500	\$500	\$3,000	\$2,500
Vehicle Supplies Batteries	\$1,088	\$2,000	\$2,000	\$2,000	\$2,000
Vehicle Supplies Tires Tubes	\$4,481	\$15,000	\$15,000	\$7,000	\$10,000
Total Supplies	\$667,823	\$684,505	\$771,144	\$822,175	\$642,000
Automobiles Purchased	\$0	\$0	\$0	\$19,400	\$0
Building Structure	\$82,688	\$100,000	\$133,231	\$90,000	\$80,000
Computer Equipment Capital	\$2,226	\$0	\$0	\$0	\$0
Landscaping	\$109,788	\$0	\$0	\$0	\$0
Major Equipment	\$30,000	\$0	\$16,934	\$16,934	\$0
Minor Equipment Capital	\$15,376	\$0	\$29,274	\$55,000	\$0
Streets And Sidewalks	\$0	\$0	\$420,000	\$400,000	\$0
Total Capital Outlay	\$240,079	\$100,000	\$599,439	\$581,334	\$80,000
TOTAL EXPENDITURES	\$4,259,332	\$4,466,541	\$5,094,619	\$4,899,855	\$4,122,257

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$442,665	\$468,777	\$468,777	\$469,674	\$360,446
Position Distribution					
Full-Time	5	5	5	5	4
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases. In addition, the budget reflects the transfer of one position to Management Information Systems, a \$70,000 reduction to communication services resulting from the implementation of Voice Over IP, and reductions to postage expenses.

FY 2014/2015 Accomplishments

- Increased the speed, efficiency and cost effectiveness of the procurement process by eliminating the need for long required processes and records including: Purchase Orders on encumbered contracts, Purchase Orders below \$1,000, receiving records and commodity codes, and maintaining printed copies of Purchase Orders in the Purchasing Department.
- Expedited the City’s Invitation for Bids and Requests for Proposals process by digitizing the bidding process and updating the City’s Invitation for Bids templates. Additionally, a change in Massachusetts General Law Chapter 149 Section 44 A-J, increasing the dollar threshold for bids from \$25,000 to \$35,000, also reduced the number of bids the city is required to issue.
- Executed the first phase of a multi-year goal to reduce the city’s cost of office supplies by developing a standardized list of available office supplies for all city departments and currently maintain an inventory of the City Hall stock room

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 2016 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Facilitate the efficient provision of office supplies citywide at the lowest possible cost to the city.	Objective 1: Expand on the standardized list of available office supplies by working with the Management Information Systems Department to build a database capable of tracking orders by supplies, total cost, cost by type and department.
--	---

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
Annual cost of Office Supplies	\$120,000	\$120,000

Goal 2: Reduce the City’s annual United States Postal Service expenses.	Objective 1: Reduce mail costs by eliminating regular daily mail and increasing pre-sorted mail from two days per week to three days per week.
--	---

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of pieces of USPS mail sent	373,954	375,000
Postal expense citywide	\$180,000	\$180,000

<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>
---	--

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of Purchase Orders issued	7,000	7,000
# of RFPs/IFBs issued	55	60
# of contracts issued	170	200
Value of contracts (goods)	N/A*	N/A*
Value of contracts (services)	N/A*	N/A*
Value of contracts (construction)	N/A*	N/A*

* Data unavailable. New metric not measured in FY15.

FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$207,124	\$215,168	\$215,168	\$221,395	\$188,765
Longevity	\$1,750	\$1,950	\$1,950	\$1,950	\$1,300
Final Employee Payoffs	\$1,955	\$0	\$0	\$0	\$0
Sick Incentive	\$507	\$300	\$300	\$468	\$0
Total Personnel Budget	\$211,337	\$217,418	\$217,418	\$223,813	\$190,065
Advertising	\$10,012	\$100	\$100	\$0	\$100
Dues Subscriptions	\$350	\$175	\$175	\$175	\$175
Employees Training	\$445	\$1,000	\$1,000	\$1,227	\$1,000
Hospital And Medical	\$115	\$0	\$0	\$0	\$0
In State Travel	\$296	\$100	\$100	\$100	\$100
Insurance	\$175	\$175	\$175	\$175	\$175
Late Charges Interest	\$28	\$0	\$0	\$0	\$0
Postage	\$80,023	\$110,978	\$110,978	\$104,000	\$100,000
Printing	\$32	\$0	\$0	\$450	\$0
R M Communication Lines	\$1,413	\$6,000	\$6,000	\$6,000	\$6,000
R M Miscellaneous	\$2,009	\$550	\$550	\$550	\$550
R M Office Equipment	\$12,416	\$12,501	\$12,501	\$12,501	\$12,501
Rental Postal Meters	\$0	\$1,204	\$1,204	\$1,204	\$1,204
Rental-Lease	\$7,391	\$1,726	\$1,726	\$2,629	\$1,726
Telephone	\$116,337	\$116,500	\$116,500	\$116,500	\$46,500
Total Charges and Services	\$231,041	\$251,009	\$251,009	\$245,511	\$170,031
Supplies Photocopier	\$0	\$150	\$150	\$100	\$150
Supplies Sundry Office	\$287	\$200	\$200	\$250	\$200
Total Supplies	\$287	\$350	\$350	\$350	\$350
TOTAL EXPENDITURES	\$442,665	\$468,777	\$468,777	\$469,674	\$360,446

FY 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$356,262	\$420,201	\$425,463	\$405,280	\$415,792
Position Distribution					
Full-Time	4	5	5	5	5
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases. In addition, the budget reflects line item reductions to various accounts to more accurately reflect ongoing levels of service, as well as the reduction of \$16,434 in temporary salaries.

FY 2014/2015 Accomplishments

- The Andrea McCoy Recreation Center served some 4,000 city residents in supportive recreation programs in FY14 and over 1,100 in free daily activities, the majority of whom were considered low, very low, or extremely low income.
- Over 80,000 healthy meals were served to approximately 3,500 low-income youth at no cost through the Department’s Play in the Park Summer Food program. The recipients of those meals were also participants in the City’s Let’s Move initiative, which promotes and facilitates at least 60 minutes of physical activity per day.
- Over 250 youth between the ages of 5 and 14 participated in the Kennedy Summer Day Program, a full-time summer camp like experience which includes free transportation and meals at low cost to city families. Approximately 80% of participants were considered low, very low, or extremely low income.
- After school programs served 80+ low income students at two New Bedford elementary schools, four days a week, offering homework help, a healthy snack, arts and crafts and physical fitness, providing a free, safe alternative for low-income parents. Data from DeValles School indicates that the after school program last year helped to close the achievement gap for sub groups at the school.
- The Department of Parks Recreation & Beaches processed on average 1.5 field permits, facility rentals, special event permits and licenses in FY14.

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.

Events: The Department of Parks Recreation & Beaches serves as the main customer service point and distribution center for ensuring compliance and coordinating city services for all Special Event Permit Applications. In addition, the Department serves as the City’s representative on various public/private partnerships including the AHA! New Bedford, Mass in Motion New Bedford, New Bedford Economic Development Council’s Downtown Team, nbbeautiful and streetscape design.

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. 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, 19 beach staff, beach parking and seasonal concessions.

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

FY16 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of participants (Age 1 - 19)	1,500	1,600
# of participants (Age 20 - 35)	150	175
# of participants (Age 36 - 55)	300	325
# of participants (Age 55>)	125	150
Total # of participants	2,075	2,250
Total # of activities offered	100	105
# of Supportive Recreation Programs	175	180
# of Supportive Recreation Programs in which Nature Studies/science has been integrated	11	15
# of participants engaged in Nature Studies/science	1,525	1,600
# of hours engaged in Nature Studies/science	176	200
% of participants considered "low income"	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 PROJECTED	2016 BUDGET
# of summer programs offered	4	4
# of participants	12,221	13,000
# of participants considered low income	70%	75%
# of hours spent outside	360	400
# of meals served	88,146	88,500
# of waterfront recreation activities offered	6	8
# of participants	11,226	11,500
# of seasonal staff employed	121	120
# of hours of training provided	38	40
# of hours of ongoing support offered	1,257	1,200

<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 PROJECTED	2016 BUDGET
# of park assessments and comprehensive management plans completed	3	5
# of improvement/accessibility projects started	11	6
# of miles of trails (re)developed	1	1
# of acres of green space (re)developed	5.25	3
Total # of acres of green space accessible to public	719	720
# of special events permits issued	110	110
# of field permits issued	80	80
# of facilities rental contracts signed	365	375
Revenue generated from permits and rentals	\$24,000	\$24,000
Beach parking revenue generated	\$26,000	\$26,000

FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$178,862	\$197,296	\$197,296	\$197,291	\$210,731
Overtime	\$254	\$0	\$0	\$400	\$0
Final Employee Payoffs	\$3,432	\$0	\$0	\$0	\$0
Sal Wages Temporary	\$137,263	\$203,186	\$189,186	\$170,000	\$186,741
Sick Incentive	\$350	\$0	\$0	\$0	\$0
Total Personnel Budget	\$320,161	\$400,482	\$386,482	\$367,691	\$397,472
Advertising	\$716	\$0	\$0	\$0	\$0
Computer Data Processing	\$1,318	\$3,366	\$3,366	\$2,100	\$2,100
Contractual Services	\$8,190	\$6,968	\$11,968	\$9,866	\$3,600
Dues Subscriptions	\$0	\$0	\$0	\$600	\$250
Employees Training	\$0	\$250	\$250	\$640	\$250
Hospital And Medical	\$2,461	\$1,225	\$1,225	\$1,000	\$1,500
In State Travel	\$0	\$0	\$0	\$140	\$950
Printing	\$0	\$0	\$0	\$0	\$6,000
R M Miscellaneous	\$0	\$0	\$0	\$1,143	\$0
Telephone	\$495	\$550	\$550	\$500	\$550
Total Charges and Services	\$13,180	\$12,359	\$17,359	\$15,989	\$15,200
Supplies Misc Groundskeepng	\$4,994	\$0	\$0	\$1,000	\$0
Supplies Photocopier	\$855	\$500	\$500	\$300	\$1,000
Supplies Recreation	\$5,640	\$3,860	\$18,123	\$18,000	\$1,500
Supplies Sundry Office	\$3,870	\$3,000	\$3,000	\$2,300	\$620
Total Supplies	\$15,358	\$7,360	\$21,623	\$21,600	\$3,120
Other Financing Uses	\$7,563	\$0	\$0	\$0	\$0
Total Other Financing	\$7,563	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$356,262	\$420,201	\$425,463	\$405,280	\$415,792

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 2016 Proposed Budget Summary

	ACTUAL 2014	BUDGET 2015	REVISED 2015	PROJECTED 2015	PROPOSED 2016
Expenditures	\$109,397,455	\$116,400,000	\$116,400,000	\$116,400,000	\$118,800,000

FY 2016 Budget Analysis: The FY 2016 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 2016 Expenditure Detail

DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED	2016 PROPOSED¹
Sal Wages Full Time Perm	\$83,478,207	\$89,782,359	\$89,782,359	\$89,782,359	\$92,143,913
Total Personnel Budget	\$83,478,207	\$89,782,359	\$89,782,359	\$89,782,359	\$92,143,913
School General Expense	\$25,060,533	\$26,617,641	\$26,617,641	\$26,617,641	\$26,656,087
Total Charges and Services	\$25,060,533	\$26,617,641	\$26,617,641	\$26,617,641	\$26,656,087
School Capital Outlay	\$858,715	\$0	\$0	\$0	\$0
Total Capital Outlay	\$858,715	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$109,397,455	\$116,400,000	\$116,400,000	\$116,400,000	\$118,800,000

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 2016 Proposed Budget Summary

	ACTUAL 2014	BUDGET 2015	REVISED 2015	PROJECTED 2015	PROPOSED 2016
Expenditures	\$583,304	\$350,000	\$350,000	\$1,207,044	\$450,000

FY 2016 Budget Analysis: The FY 2016 budget increases funding for snow removal in response to recent years' experience.

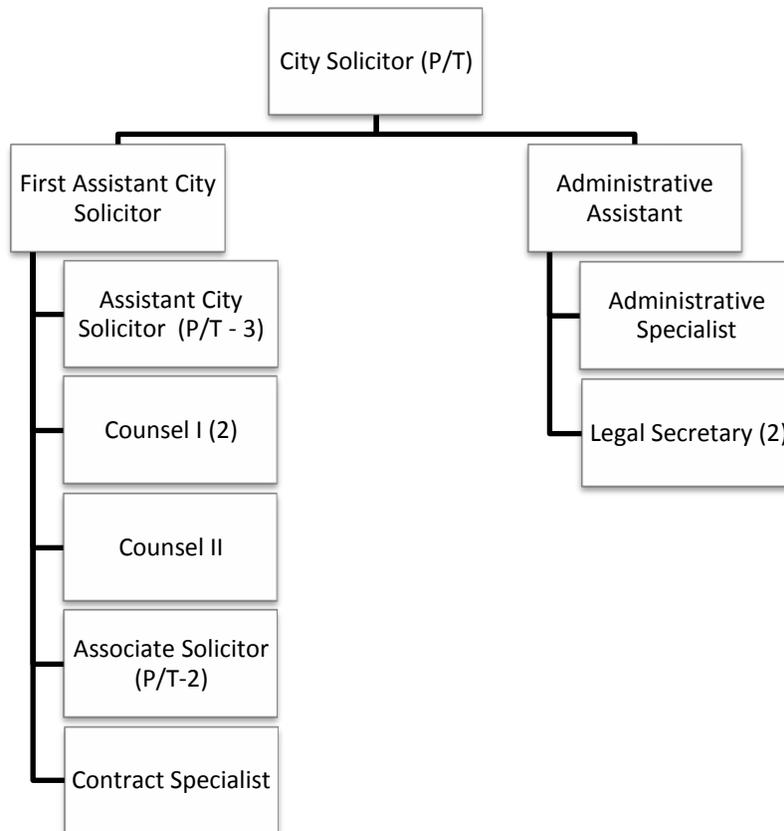
FY 2016 Expenditure Detail

DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED	2016 PROPOSED
Snow Removal	\$583,304	\$350,000	\$350,000	\$1,207,044	\$450,000
Total Charges and Services	\$583,304	\$350,000	\$350,000	\$1,207,044	\$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



2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$840,891	\$809,760	\$809,760	\$806,047	\$903,380
Position Distribution					
Full-Time	8	8	8	8	9
Part-Time	6	6	6	6	6

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases and the implementation of a 1% vacancy savings target. In addition, the budget reflects the addition of one counsel position, and funding for implementation of the Chapter 40U program.

FY 2014/2015 Accomplishments

- Drafted new policies and procedures for the New Bedford Public Library.
- Negotiated the lease and construction of Hangar 7, the first new structure built at the New Bedford Regional Airport in over 40 years.
- Drafted comprehensive new solid waste ordinance.
- Contributed significantly to the remediation and construction of a 1.8 megawatt solar farm at Sullivan's Ledge, an EPA Superfund site in New Bedford.

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 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED		2016 BUDGET	
	# of Hours	% of Solicitor's Office Time	# of Hours	% of Solicitor's Office Time
Time spent on City Departments	N/A*	N/A*	N/A*	N/A*
Office/Administrative	N/A*	N/A*	N/A*	N/A*
Advice/Formal and Informal	N/A*	N/A*	N/A*	N/A*
City Public Meetings	N/A*	N/A*	N/A*	N/A*
Litigation	N/A*	N/A*	N/A*	N/A*
Adversarial Proceedings – Administrative	N/A*	N/A*	N/A*	N/A*
Contracts	N/A*	N/A*	N/A*	N/A*
Labor Relations	N/A*	N/A*	N/A*	N/A*
Real Property	N/A*	N/A*	N/A*	N/A*
Insurance cases/Oversight	N/A*	N/A*	N/A*	N/A*
Public Records Requests and Subpoenas	N/A*	N/A*	N/A*	N/A*
Ordinances/Regulations/Policies	N/A*	N/A*	N/A*	N/A*
Workers Compensation	N/A*	N/A*	N/A*	N/A*

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

Goal 2: Increase data available to the public about claims handled by the Solicitor's Office.	Objective 1: Develop a mechanism for gathering information about and reporting on the number and types of claims brought against the city and handled by the Solicitor's Office.
--	---

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of claims and sent to insurance companies each year	138	148
# of insurance claims that remain open	223	233
# of claims filed against the City and handled in-house	106	116
# of claims against the City handled In-House that remain open	267	277
# of cases (other than those covered by insurance) that are given to outside counsel each year	0	0
# of Lawsuits filed against the City and handled In-House	22	30
# of Lawsuits filed against the City and handled In-House that remain open	160	167
# of Lawsuits filed against the City and handled by insurance	12	17
# of Lawsuits filed against the City and handled by insurance that remain open	44	49
# of Workers Compensation cases filed (City)	150	135
# of workers compensation cases filed (School Department)	200	185
# of Workers Compensation cases (City) that remain open	844	850
# of Worker Compensation cases (School Dept.) that remain open	1,160	1,175
Amount of debt owed to the City and collected by the Solicitor's Office	\$170,000	\$150,000

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.
--	---

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of calls for assistance received and addressed	250	275
# of walk-in requests for assistance received and addressed	10	40
# of website requests for assistance received and addressed	30	40
# of email requests for assistance received and addressed	300	325
# of sweeps conducted	25	25
# of buildings added to abandoned building fund	65	75
Amount of revenue added to abandoned building fund	\$90,000	\$95,000
# of receivership inspections conducted	13	15
# of correction orders issued	200	220
# of trash tickets issued	1,050	1,075
% of fines collected from trash tickets	25%	25%
# of Twitter followers	210	300

FY 2016 Expenditure Detail

DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED	2016 PROPOSED
Sal Wages Full Time Perm	\$434,862	\$442,724	\$442,724	\$449,492	\$509,347
Longevity	\$3,050	\$3,500	\$3,500	\$3,500	\$3,950
Sal Wages PT Permanent	\$235,822	\$236,832	\$236,832	\$240,403	\$247,538
Sick Incentive	\$1,181	\$1,181	\$1,181	\$1,022	\$1,022
Total Personnel Budget	\$674,915	\$684,237	\$684,237	\$694,417	\$761,857
Cell Phone	\$884	\$1,000	\$1,000	\$689	\$1,000
Consultants	\$79,068	\$17,737	\$17,737	\$43,000	\$39,000
Court Services	\$29,749	\$41,944	\$41,944	\$3,133	\$28,681
Dues Subscriptions	\$35,558	\$38,000	\$38,000	\$41,988	\$45,000
Employees Training	\$525	\$1,500	\$1,500	\$500	\$2,000
Hospital And Medical	\$0	\$300	\$300	\$0	\$300
In State Travel	\$2,451	\$0	\$0	\$2,228	\$0
Jdgmnt Claims Sttlmnts	\$13,750	\$10,000	\$10,000	\$10,000	\$10,000
Printing	\$382	\$3,600	\$3,600	\$300	\$3,600
R M Miscellaneous	\$0	\$150	\$150	\$50	\$150
R M Office Equipment	\$0	\$250	\$250	\$0	\$250
Rental-Lease	\$36	\$5,042	\$5,042	\$5,042	\$5,042
Total Charges and Services	\$162,403	\$119,523	\$119,523	\$106,930	\$135,023
Supplies Photocopier	\$513	\$500	\$500	\$2,200	\$500
Supplies Sundry Office	\$3,060	\$5,500	\$5,500	\$2,500	\$6,000
Total Supplies	\$3,573	\$6,000	\$6,000	\$4,700	\$6,500
TOTAL EXPENDITURES	\$840,891	\$809,760	\$809,760	\$806,047	\$903,380

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

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$411,962	\$378,917	\$428,917	\$423,961	\$386,433
Position Distribution					
Full-Time	2	2	2	2	2
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by the Code of Ordinances, as well as a one-year freeze on Unit C step increases. In addition, the budget includes line item reductions in various accounts to more accurately reflect ongoing levels of service.

FY 2014/2015 Accomplishments

- Organized the 2nd Annual Summer Sound Concert Series to kick off the start of the summer tourist season with six free concerts on New Bedford's state pier, drawing crowds of 500 - 800 weekly in July and August.
- Developed the first ever citywide app, available thru Android and iPhone, featuring hotels, dining and shopping, maps, the city's cultural district, events, social media links, and augmented reality.
- The Charles W. Morgan Homecoming Celebration welcomed 35,000 visitors to the City of New Bedford along with the largest Parade of Boats in the City's history, two regattas, and a fireworks display with the *Morgan* silhouetted. The event also attracted the largest attendance at a gala held in New Bedford's history as well as the largest attendance at the Whaling History Symposium, the highest auction item sold in New Bedford, and strong cross-sector partnerships.
- Managed all aspects of the Seaport Cultural District, the first cultural district designation on the South Coast by the Massachusetts Cultural Commission, which supports local arts, humanities, and science organizations.
- Made significant strides in programming and advertising including:
 - New Holiday Happenings, improved New Year's Eve celebrations, Hometown Tourist Weekend and summer movie nights.
 - Local, regional and statewide advertising at locations like the Dunkin Donut Center in Providence, RI, and digital and print advertising in the Northeast Group Tour publication, New Bedford Art Guide, Destination New Bedford website, and distribution of 5,000 double-sided rack cards.

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 3,500 people per year from as far away as Germany, England, China and Japan.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of cultural institutions within the cultural district	46	50
# of partners outside of the cultural district	22	30
# of events/programs held	68	68
Total of participants	11,050	10,000*
# of website hits	1,762	3,500
# of Facebook “likes”	2,060	2,400
# of print marketing materials distributed	8,875	9,000

* 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 PROJECTED	2016 BUDGET
# of online advertisement impressions	577,632	500,000*
Total # of Facebook “likes”	2,060	2,400
# of smart phone applications downloaded	500 - 600	600 - 1,000
Total # of e-newsletter readers	1,100	2,000
# of trade shows and conferences attended	5	6
# of print advertisement circulation	380,062	300,000*
# of website visits	125,287	200,000
# of leads acquired nationally and internationally	104	110

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

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
% of 1st time visitors to New Bedford	10%	15%
% of visitors from 50+ miles away	42%	45%
% of International visitors	2%	3%
# of Visitor Center guests	4,902	5,000
# of Evaluation surveys completed	300	500
% of Evaluations rated satisfactory or above	80%	90%

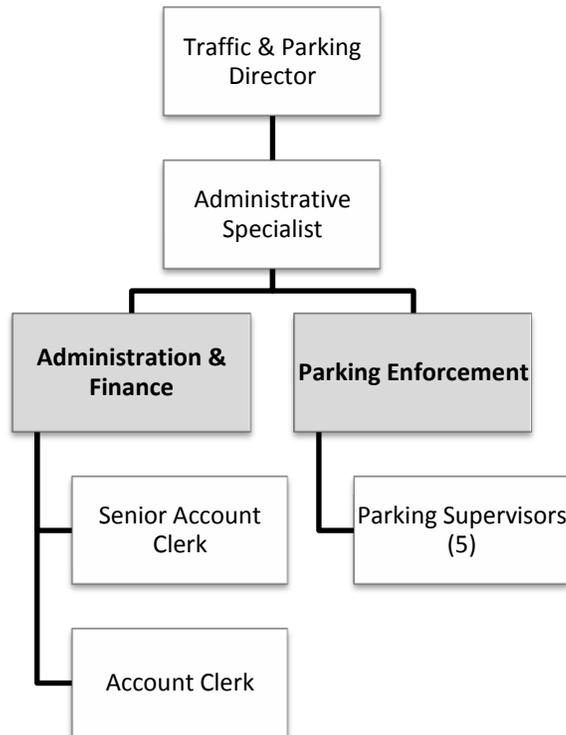
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$78,876	\$100,217	\$100,217	\$93,042	\$110,352
Sal Wages Temporary	\$7,042	\$12,600	\$5,600	\$8,120	\$12,981
Sick Incentive	\$100	\$100	\$100	\$310	\$600
Total Personnel Budget	\$86,018	\$112,917	\$105,917	\$101,472	\$123,933
Advertising	\$64,375	\$63,000	\$69,000	\$50,000	\$36,000
Arts and Culture	\$0	\$0	\$0	\$0	\$18,000
Civic Functions	\$0	\$0	\$0	\$60,640	\$5,000
Consultants	\$7,200	\$4,000	\$54,000	\$12,000	\$4,500
Contractual Services	\$224,000	\$180,000	\$180,000	\$180,000	\$180,000
Dues Subscriptions	\$606	\$600	\$600	\$2,200	\$2,000
Hospital And Medical	\$565	\$200	\$200	\$0	\$200
In State Travel	\$700	\$1,200	\$1,200	\$300	\$700
Not Otherwise Classified Svc	\$11,005	\$0	\$0	\$340	\$0
Postage	\$0	\$0	\$0	\$100	\$100
Printing	\$6,452	\$6,000	\$6,000	\$5,500	\$6,000
R M Miscellaneous	\$471	\$0	\$0	\$0	\$0
Rental-Lease	\$497	\$0	\$0	\$2,194	\$0
Telephone	\$2,218	\$3,000	\$3,000	\$2,250	\$3,000
Travel	\$3,882	\$5,000	\$5,000	\$3,000	\$4,000
Total Charges and Services	\$321,971	\$263,000	\$319,000	\$318,524	\$259,500
Supplies Food Services	\$562	\$0	\$0	\$465	\$0
Supplies Photocopier	\$54	\$0	\$0	\$0	\$0
Supplies Sundry Office	\$3,357	\$3,000	\$4,000	\$3,500	\$3,000
Total Supplies	\$3,973	\$3,000	\$4,000	\$3,965	\$3,000
TOTAL EXPENDITURES	\$411,962	\$378,917	\$428,917	\$423,961	\$386,433

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$705,488	\$463,542	\$463,542	\$430,611	\$442,567
Position Distribution					
Full-Time	14	9	9	9	9
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases and the implementation of a 1% vacancy savings target. The Traffic and Parking Director, Principal Clerk, Senior Account Clerk and Account Clerk manage both the Traffic Commission and the Downtown Parking Enterprise Fund budgets, and their cost is allocated on a pro-rated basis.

FY 2014/2015 Accomplishments

- Installed 119 parking meters that accept multiple payment methods including credit cards.
- Began the process of replacing the city’s old signage with new regulation signs around the outskirts and within the city’s downtown.
- Despite diminished staffing levels, the Traffic and Parking Department increased its presence in residential neighborhoods and school zones, further ensuring the continued safety of residents and students.

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 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
% of revenue collected in credit cards by north end meters	3%	9%
Total Revenue collected by north end meters	\$46,500	\$65,000
% of functional parking spaces available during the winter	60%	75%
# of days meters are offline as a result of snow	25 DAYS	5 DAYS

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of hours of parking supervision in city neighborhoods	896	2,080
# of tickets issued in neighborhoods	4,000*	10,000
# of tickets issued in school zones/crosswalks	48	300
% of tickets issued for expired inspection stickers collected on	0%	15%
# of traffic signs reported	349	419
# of traffic signs reported through Commonwealth Connect app	2	50
Avg. response time	1 HR	1 HR

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

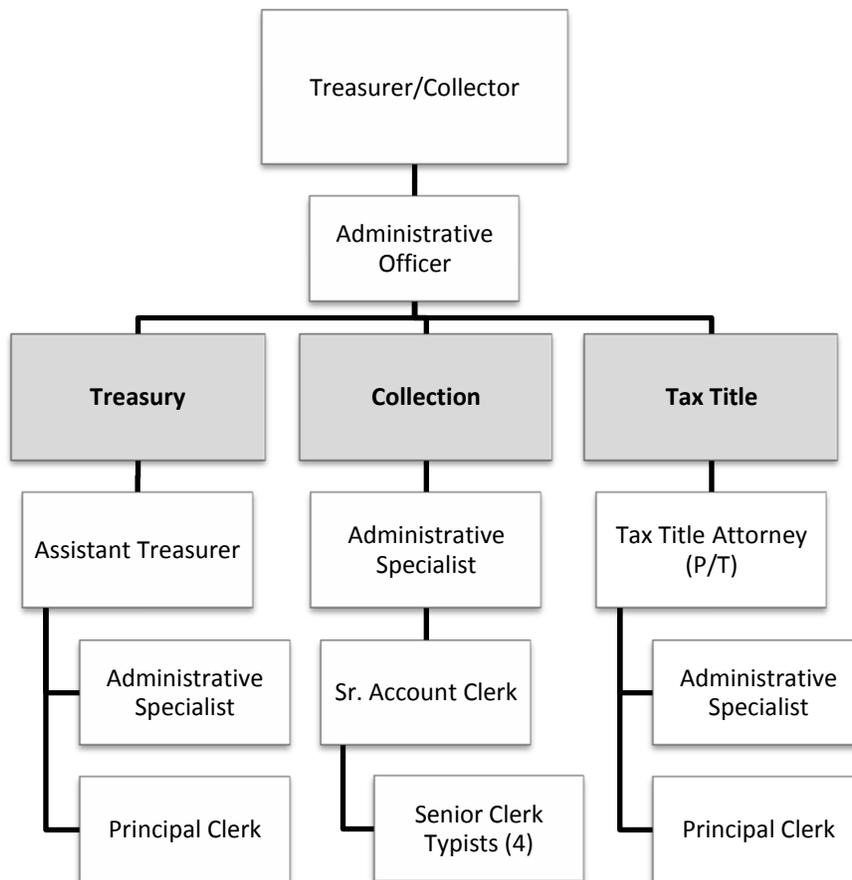
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$477,058	\$226,192	\$226,192	\$220,906	\$214,624
Additional Gross	\$5,797	\$5,775	\$5,775	\$5,775	\$5,775
Longevity	\$5,100	\$1,950	\$1,950	\$1,500	\$1,043
Overtime	\$8,476	\$5,500	\$5,500	\$5,000	\$5,500
Final Employee Payoffs	\$2,012	\$0	\$0	\$6,963	\$0
Sal Wages Temporary	\$36,363	\$0	\$0	\$1,000	\$0
Sick Incentive	\$1,221	\$2,040	\$2,040	\$0	\$2,040
Total Personnel Budget	\$536,028	\$241,457	\$241,457	\$241,144	\$228,982
Advertising	\$4,453	\$6,000	\$6,000	\$3,600	\$5,300
Bank Service Charges	\$0	\$7,800	\$7,800	\$5,000	\$6,000
Computer Data Processing	\$55,630	\$90,000	\$90,000	\$65,000	\$90,000
Dues Subscriptions	\$567	\$0	\$0	\$178	\$0
Hospital And Medical	\$304	\$0	\$0	\$870	\$0
Postage	\$755	\$0	\$0	\$670	\$0
Printing	\$0	\$200	\$200	\$890	\$200
R M Buildings Grounds	\$0	\$0	\$0	\$2,839	\$0
R M Miscellaneous	\$4,177	\$0	\$0	\$1,165	\$0
Rental-Lease	\$0	\$300	\$300	\$50	\$300
Telephone	\$1,212	\$1,000	\$1,000	\$1,540	\$1,000
Uniform Cleaning Service	\$2,383	\$3,885	\$3,885	\$3,000	\$3,885
Total Charges and Services	\$69,481	\$109,185	\$109,185	\$84,802	\$106,685
Freight	\$557	\$0	\$0	\$130	\$0
Supplies Janitorial	\$15	\$0	\$0	\$120	\$0
Supplies Meter	\$5,100	\$0	\$0	\$400	\$0
Supplies Misc Groundskeepng	\$1,233	\$0	\$0	\$0	\$0
Supplies Painting	\$487	\$0	\$0	\$115	\$0
Supplies Photocopier	\$453	\$150	\$150	\$300	\$150
Supplies Sundry Office	\$1,377	\$750	\$750	\$1,800	\$750
Supplies Traffic	\$40,757	\$35,000	\$35,000	\$32,800	\$35,000
Total Supplies	\$49,979	\$35,900	\$35,900	\$35,665	\$35,900
Building Structure	\$50,000	\$0	\$0	\$0	\$0
Minor Equipment Capital	\$0	\$52,000	\$52,000	\$49,000	\$52,000
Streets And Sidewalks	\$0	\$25,000	\$25,000	\$20,000	\$19,000
Total Capital Outlay	\$50,000	\$77,000	\$77,000	\$69,000	\$71,000
TOTAL EXPENDITURES	\$705,488	\$463,542	\$463,542	\$430,611	\$442,567

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; passport processing; 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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$817,282	\$924,099	\$924,099	\$816,776	\$881,076
Position Distribution					
Full-Time	12	13	13	13	13
Part-Time	0	1	1	1	1

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases and the implementation of a 1% vacancy savings target. In addition, the budget includes line item reductions in various accounts to more accurately reflect ongoing levels of service.

FY 2014/2015 Accomplishments

- Reorganized and reinforced the Treasurer’s Office to better align service and performance with the goals of the mission statement.
- Implemented a custom-designed Treasury Management function in Munis that links each fund to a bank and each bank to code; eliminating the use of global cash and enabling easier identification of discrepancies within funds.
- Redesigned the flow of cash sheets to submit chronologically to the Auditor’s Office within four business days to ensure that revenue is updated in a timely fashion.
- Worked with the CFO’s Office to conduct a time study that assessed the Treasurer’s Office operations at normal and peak hours and used the results of the study to inform future recommendations about streamlining department processes.

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. FY 2015 began the planning phase for the implementation of the citywide billing and collection policy.

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. The number of new accounts placed into tax title in FY 2015 reduced by 120 from the previous year.

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. The Treasurer also controls municipal debt. The City refunded \$12,295,000 in municipal debt saving the City \$ 812,000 over the next 27 years.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
% of Accounts Receivable not received 90> days	93%	50%
% of Accounts Receivable revenue collected	7%	50%

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of active accounts in tax title	1,384	1,200
# of accounts in tax repayment status	82	150
# of properties in foreclosure process	35	50
# of properties foreclosed	7	12

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of off-site bill pay centers	5	Multiple*
% of payments paid at City Hall	57%	43.5%
% of payments paid at off-site bill pay centers	1%	11%
% of payments received by tax service	10.5%	10.5%
% of payments paid online	3.5%	7%
% of payments paid by mail (Lockbox)	28%	28%

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

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
Avg. wait time for in-person transactions	1:27	1:30
Avg. wait time during peak time	3:40	3:40
Avg. duration of transactions	1:59	2:00
Avg. consumer satisfaction rating	Very Satisfied	Very Satisfied
# of calls received by the Mayor’s Office regarding the Treasurer’s Office	N/A*	N/A*

* Data unavailable. New metric not measured in FY15.

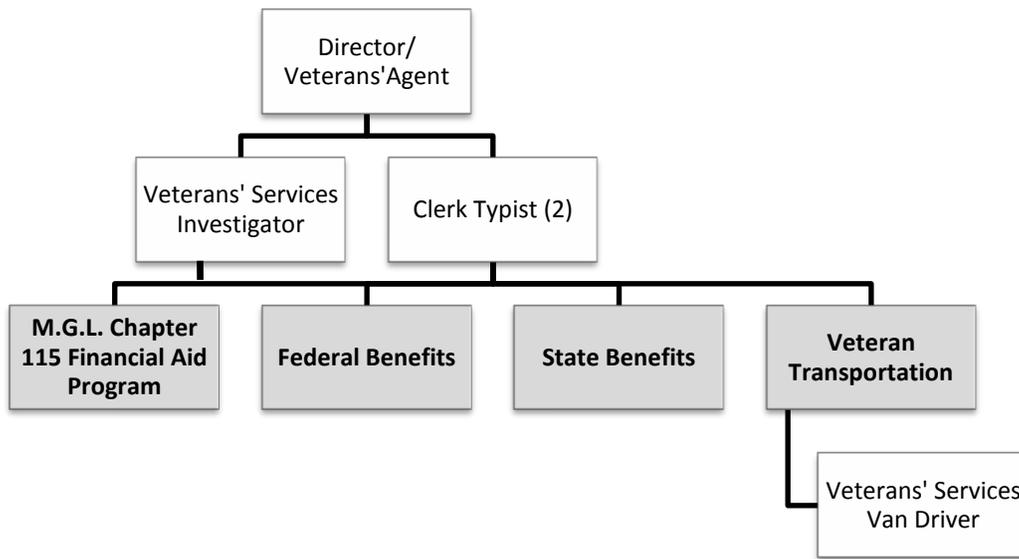
FY 2016 Expenditure Detail

DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED	2016 PROPOSED
Sal Wages Full Time Perm	\$554,686	\$559,576	\$559,576	\$571,054	\$627,090
Longevity	\$4,250	\$4,350	\$4,350	\$3,700	\$3,050
Final Employee Payoffs	\$2,936	\$0	\$0	\$10,727	\$0
Sal Wages Temporary	\$13,898	\$14,518	\$14,518	\$14,736	\$14,970
Sal Wages PT Permanent	\$0	\$33,494	\$33,494	\$0	\$0
Sick Incentive	\$500	\$0	\$0	\$500	\$500
Total Personnel Budget	\$576,271	\$611,938	\$611,938	\$600,717	\$645,610
Advertising	\$19,481	\$30,000	\$30,000	\$25,000	\$25,000
Bank Service Charges	\$28,204	\$25,000	\$25,000	\$20,000	\$20,514
Court Services	\$45,705	\$55,000	\$55,000	\$30,000	\$45,000
Dues Subscriptions	\$705	\$500	\$500	\$570	\$500
Freight	\$266	\$0	\$0	\$0	\$0
Hospital And Medical	\$280	\$0	\$0	\$135	\$0
In State Travel	\$1,307	\$0	\$0	\$1,500	\$0
Insurance	\$1,651	\$1,750	\$1,750	\$1,125	\$1,750
Lab Testing Services	\$250	\$0	\$0	\$0	\$0
Postage	\$35,473	\$50,000	\$50,000	\$40,000	\$35,000
Printing	\$13,081	\$7,000	\$7,000	\$7,000	\$7,000
R M Miscellaneous	\$392	\$0	\$0	\$0	\$0
Rental-Lease	\$1,616	\$4,952	\$4,952	\$5,529	\$4,952
Tax Title Fees	\$86,683	\$132,209	\$132,209	\$80,000	\$90,000
Total Charges and Services	\$235,093	\$306,411	\$306,411	\$210,859	\$229,716
Supplies Office	\$212	\$0	\$0	\$0	\$0
Supplies Photocopier	\$1,150	\$750	\$750	\$1,000	\$750
Supplies Sundry Office	\$4,555	\$5,000	\$5,000	\$4,200	\$5,000
Total Supplies	\$5,918	\$5,750	\$5,750	\$5,200	\$5,750
TOTAL EXPENDITURES	\$817,282	\$924,099	\$924,099	\$816,776	\$881,076

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$3,250,181	\$3,334,517	\$3,334,517	\$3,292,356	\$3,289,847
Position Distribution					
Full-Time	5	5	5	5	5
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases. In addition, the budget includes line item reductions in various accounts to more accurately reflect ongoing levels of service.

FY 2014/2015 Accomplishments

- The Veterans’ Services Department, in partnership with the Southeastern Regional Transit Authority, arranged to replace the secondary Veterans’ Services Shuttle, a 19-year-old van, with a 2007 Ford Para Transit vehicle. This move now gives the Veterans’ Services Department two 8-year-old wheelchair accessible vehicles.
- The 2014 Veteran’s Day Parade was even larger than the highly successful 2013 Veteran’s Day Parade. Forty-eight individual organizations participated, some of whom had never marched in New Bedford before.
- The Veterans’ Services Department successfully submitted approximately 9,000 reimbursements to the Commonwealth for money distributed under the Massachusetts Chapter 115 financial aid program. Those reimbursements total more than \$3,000,000 in aid to Veterans and their families, 75% (the maximum) of which will be reimbursed to the City by the Commonwealth.

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's Day Parade: The Department of Veterans’ Services is responsible for the coordination of the annual Veteran's Day Parade, which is hosted to thank the men and women who serve(d) in the United States military.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of intake forms submitted	240	240
# of applications received and accepted	96	125
# of applications submitted online	N/A*	N/A*
# of clients served	5,472 (456/mo.)	5,800 (483/mo.)
\$ distributed	\$3,030,487	\$3,100,000
# of Parade Contingents	84	90

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

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of Unemployment Applications Processed	48	60
# of VA Claims processed	108	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>
---	--

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of requests for services	1,512	1,600
# of rides provided	1,248	1,400
# of miles driven	15,156	16,000

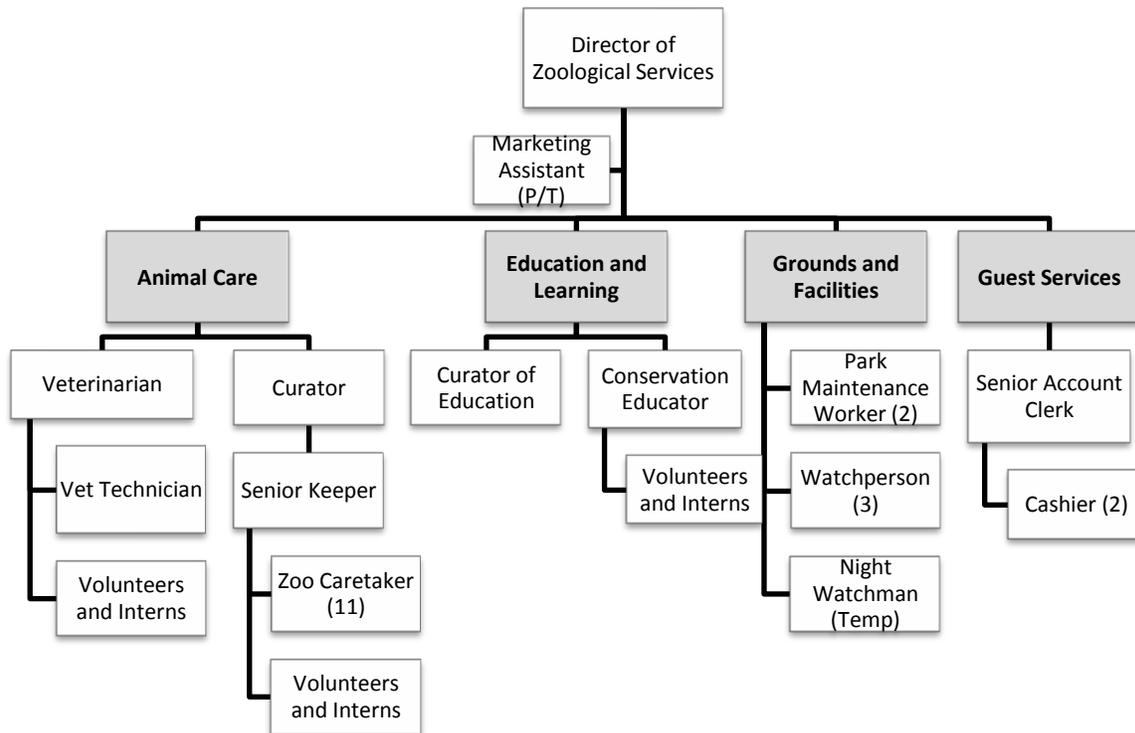
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$208,183	\$209,442	\$209,442	\$215,990	\$214,947
Longevity	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Sick Incentive	\$825	\$825	\$825	\$750	\$750
Total Personnel Budget	\$210,008	\$211,267	\$211,267	\$217,740	\$216,697
Civic Functions	\$10,065	\$9,200	\$9,200	\$9,800	\$9,200
Employees Training	\$453	\$600	\$600	\$0	\$600
Hospital And Medical	\$0	\$300	\$300	\$90	\$300
Not Otherwise Classified Svc	\$3,962	\$0	\$0	\$0	\$0
Printing	\$292	\$650	\$650	\$200	\$550
R M Miscellaneous	\$0	\$0	\$0	\$100	\$0
Rental-Lease	\$0	\$0	\$0	\$500	\$500
Telephone	\$0	\$200	\$200	\$200	\$200
Veterans Benefits	\$3,014,976	\$3,100,000	\$3,098,000	\$3,050,000	\$3,050,000
Total Charges and Services	\$3,029,748	\$3,110,950	\$3,108,950	\$3,060,890	\$3,061,350
Supplies Cemetery	\$9,433	\$10,500	\$10,500	\$11,106	\$10,500
Supplies Not Otherwise Class	\$0	\$0	\$2,000	\$1,620	\$0
Supplies Photocopier	\$602	\$900	\$900	\$600	\$700
Supplies Sundry Office	\$390	\$900	\$900	\$400	\$600
Total Supplies	\$10,425	\$12,300	\$14,300	\$13,726	\$11,800
TOTAL EXPENDITURES	\$3,250,181	\$3,334,517	\$3,334,517	\$3,292,356	\$3,289,847

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$1,365,709	\$1,394,585	\$1,394,585	\$1,394,586	\$1,382,043
Position Distribution					
Full-Time	25	26	26	26	26
Part-Time	4	3	3	3	1

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases and the implementation of a 1% vacancy savings target. The personnel budget also reflects the midyear elimination of two part-time watch positions and the addition of one full-time watch position, the FY 2016 elimination of a working foreman position, a \$5,762 reduction to temporary salaries and line item reductions in various accounts to more accurately reflect ongoing levels of service.

FY 2014/2015 Accomplishments

- Significant improvements were made to the quality of care provided to the zoo's animal population, including an increase in the number of zoo animals involved in quality training and enrichment programs, streamlining the zoo's animal record keeping by converting to a digital system, improving preventative medicine programs, and increasing zoo involvement in AZA Species Survival Plans.
- With the help of the Zoological Society, the zoo hired a new education curator. The Zoo also redeveloped its educational program by aligning the program curriculum more closely with state standards and focusing on STEM education, as well as developing an Animal Ambassador program and volunteer and internship programs, increasing education program revenue, and collaborating 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 address historically deferred facilities maintenance including renovations to the zoo's domestic barn, horse yard shelters, pathway asphalt, otter exhibit glass viewing, and seal shade structure.
- The Zoo successfully expanded its overall community impact by increasing summer attendance and improving educational and conservation messaging; partnering with local organizations and serving on charitable boards of directors; developing collaborative programming with the Ocean Explorium and relocating some of their living exhibits to the zoo; raising conservation funds; and working 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 such local conservation initiatives as the Endangered Turtle Conservation Initiative, the Cape Cod Stranding Network/International Fund for Animal Welfare, the Buttonwood Brook Stream Plant Restoration Project, Butterfly Garden, the Junior Duck Stamp Program and Homes for Birds as well as several national and international efforts.

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 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
% of collection involved in training programs	65%	70%
# of enrichment offerings to collection	16,000	17,500
% of mammals, birds, and reptiles measured for optimal weight and body scoring	80%	90%
# of publications from zoo staff	4	5
# of staff hours devoted to AZA conservation programs	685	650
Moneys raised for zoo supported conservation programs	\$10,000	\$15,000

<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 PROJECTED	2016 BUDGET
# of students involved in learning during formal Animal Ambassador programs	1,273	1,700
# of guests involved in informal animal ambassador programs	4,225	5,000
# of outreaches and community events performed as part of Animal Ambassadors Program	15	30
# of total students involved in education programs on zoo campus	2,300	3,000
# of students visiting the zoo as part of a general field trip	5,700	5,700
# of volunteer hours logged for zoo events	2,500	3,000
# of intern hours logged as part of formal animal internship program	5,847	6,500
# of explainer hours logged in education programs.	630	775

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of hours logged by local volunteers as part of zoo’s horticulture program	400	500
Amount of money raised to support the zoo’s horticulture program	9,500	10,000
Increase in activity of zoo’s elephants as result of exhibit enhancement	N/A*	30%

* Elephant exhibit enhancements not completed in FY15.

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
Attendance (New Bedford residents)	45,600	48,000
Paid attendance (New Bedford residents)	16,800	18,000
# of monthly animal encounters performed at the zoo	1,795	1,900
# of guest surveys conducted on an annual basis	13	16
Guest satisfaction rates (guest amenities)	90%	90%
Guest satisfaction rates (animal encounters)	70%	75%

FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$853,916	\$944,312	\$944,312	\$945,371	\$1,006,647
Longevity	\$3,700	\$2,900	\$2,900	\$2,900	\$3,300
Overtime	\$38,309	\$17,715	\$17,715	\$25,457	\$18,250
Final Employee Payoffs	\$43,258	\$5,218	\$5,218	\$12,535	\$6,061
Holiday	\$2,501	\$0	\$0	\$0	\$0
Sal Wages Temporary	\$50,248	\$15,205	\$15,205	\$23,671	\$5,235
Sal Wages PT Permanent	\$15,778	\$43,402	\$43,402	\$17,112	\$17,013
Sick Incentive	\$4,114	\$3,294	\$3,294	\$4,515	\$3,294
Total Personnel Budget	\$1,011,824	\$1,032,046	\$1,032,046	\$1,031,561	\$1,059,800
Advertising	\$455	\$800	\$800	\$0	\$800
Consultants	\$19,916	\$25,000	\$46,000	\$56,000	\$25,428
Dues Subscriptions	\$10,950	\$6,200	\$6,200	\$8,740	\$8,000
Hospital And Medical	\$17,311	\$3,500	\$3,500	\$2,000	\$1,500
In State Travel	\$198	\$0	\$0	\$0	\$0
Lab Testing Services	\$14,065	\$8,204	\$8,204	\$16,500	\$15,204
Not Otherwise Classified Svc	\$11,146	\$3,000	\$3,000	\$3,000	\$1,500
Out Of State Travel	\$8,490	\$14,000	\$14,000	\$14,000	\$14,000
Pest Control	\$2,191	\$1,625	\$1,625	\$3,700	\$3,200
Postage	\$860	\$800	\$800	\$500	\$800
Professional Licenses	\$245	\$0	\$0	\$0	\$0
Public Safety	\$1,708	\$1,200	\$1,200	\$600	\$200
R M Buildings Grounds	\$1,663	\$4,000	\$4,000	\$5,000	\$3,000
R M Miscellaneous	\$6,169	\$1,200	\$1,200	\$1,200	\$1,200
R M Office Equipment	\$738	\$1,110	\$1,110	\$1,000	\$1,110
Rental Lease Office Equip	\$0	\$0	\$0	\$3	\$0
Rental-Lease	\$683	\$1,000	\$1,000	\$1,095	\$1,000
Telephone	\$3,421	\$2,300	\$2,300	\$2,925	\$2,300
Travel	\$1,235	\$0	\$0	\$322	\$0
Total Charges and Services	\$101,445	\$73,939	\$94,939	\$116,585	\$79,242
Food Items Non Perishable	\$25,324	\$24,000	\$24,000	\$23,000	\$24,000
Food Items Perishable	\$17,089	\$19,000	\$19,000	\$17,500	\$18,000
Stone	\$4,254	\$7,500	\$7,500	\$3,400	\$4,000
Supplies Building Maintenance	\$35,444	\$64,000	\$46,000	\$27,000	\$35,000
Freight	\$1,536	\$2,400	\$2,400	\$2,400	\$1,500
Supplies Janitorial	\$12,739	\$15,000	\$15,000	\$13,000	\$14,000
Supplies Medical	\$45,280	\$32,000	\$32,000	\$31,140	\$32,000
Supplies Misc Groundskeepng	\$4,619	\$8,000	\$8,000	\$5,500	\$4,000
Supplies Not Otherwise Class	\$7,749	\$9,900	\$9,900	\$8,200	\$6,000
Supplies Other	\$6,777	\$4,500	\$4,500	\$8,600	\$4,500

FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Supplies Painting	\$774	\$800	\$800	\$800	\$800
Supplies Photocopier	\$260	\$500	\$500	\$500	\$500
Supplies Plumbing	\$3,284	\$8,000	\$5,000	\$1,000	\$4,000
Supplies SmallTools	\$991	\$2,000	\$2,000	\$1,200	\$1,200
Supplies Sundry Office	\$3,657	\$4,300	\$4,300	\$3,200	\$4,000
Supplies Vehicle - Misc.	\$2,542	\$3,500	\$3,500	\$7,000	\$6,500
Uniforms and Other Clothing	\$3,165	\$3,500	\$3,500	\$3,300	\$3,500
Zoo Animal Bedding	\$14,001	\$16,800	\$16,800	\$14,000	\$14,800
Zoo Aqua Food	\$4,971	\$1,000	\$1,000	\$700	\$1,000
Zoo Food Enrichment	\$3,683	\$1,000	\$1,000	\$1,500	\$3,000
Zoo Food Fish	\$7,105	\$13,000	\$13,000	\$13,000	\$11,000
Zoo Food Hay	\$22,327	\$25,000	\$25,000	\$28,000	\$22,000
Zoo Food Live Food	\$4,718	\$4,200	\$4,200	\$5,600	\$5,000
Zoo Food Meat	\$15,085	\$15,000	\$15,000	\$22,000	\$18,000
Zoo Food Shipping	\$5,067	\$3,700	\$3,700	\$4,900	\$4,700
Total Supplies	\$252,441	\$288,600	\$267,600	\$246,440	\$243,000
TOTAL EXPENDITURES	\$1,365,709	\$1,394,585	\$1,394,585	\$1,394,586	\$1,382,043

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED	2016 PROPOSED
Expenditures	\$8,955,340	\$8,859,729	\$8,934,729	\$9,540,258	\$9,454,506

FY 2016 Expenditure Detail

DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED	2016 PROPOSED
Pension NonContrib	\$15,447	\$15,500	\$15,500	\$16,475	\$15,500
Workers Compensation FAE	\$167,132	\$175,000	\$175,000	\$180,350	\$175,000
Total Personnel Budget	\$182,579	\$190,500	\$190,500	\$196,825	\$190,500
Audit	\$373,091	\$250,000	\$250,000	\$325,000	\$250,000
Consultants	\$61,515	\$75,000	\$150,000	\$150,000	\$0
Web Redesign Consulting	\$49,300	\$0	\$0	\$0	\$0
Employee Recognition	\$1,200	\$2,850	\$2,850	\$2,823	\$3,500
Employee Training Assistance	\$179,958	\$180,000	\$180,000	\$193,000	\$180,000
Fica Medical	\$1,871,192	\$1,700,000	\$1,700,000	\$1,900,000	\$1,900,000
Indemnification Pol Fire	\$438,637	\$450,000	\$450,000	\$728,000	\$450,000
Jdgmnt Claims Sttlmnts	\$327,906	\$200,000	\$200,000	\$200,000	\$400,000
Medicare Penalty Surcharge	\$80,558	\$96,000	\$96,000	\$81,000	\$90,000
Municipal Insurance	\$824,256	\$905,000	\$905,000	\$930,125	\$1,070,000
Not Otherwise Classified Svc	\$34,651	\$0	\$0	\$10,107	\$0
So Regional Planning	\$15,357	\$15,742	\$15,742	\$15,741	\$16,135
Solid Waste Disposal Contract	\$4,167,136	\$4,560,637	\$4,560,637	\$4,560,637	\$4,670,371
Umass Medicare Reimb Chgs	\$20,676	\$52,000	\$52,000	\$65,000	\$52,000
Unemployment Security	\$189,638	\$170,000	\$170,000	\$170,000	\$170,000
Workers Comp Assmnt Fees	\$4,691	\$12,000	\$12,000	\$12,000	\$12,000
Total Charges and Services	\$8,639,761	\$8,669,229	\$8,744,229	\$9,343,433	\$9,264,006
Other Financing Uses	\$133,000	\$0	\$0	\$0	\$0
Total Other Financing	\$133,000	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,955,340	\$8,859,729	\$8,934,729	\$9,540,258	\$9,454,506

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 2016 Proposed Budget Summary

	2014	2015	2015	2015	2016
Expenditures	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Refuse District	\$738,681	\$762,090	\$762,090	\$762,090	\$774,576
Retirement System	\$23,692,690	\$24,433,112	\$24,433,112	\$24,433,112	\$25,734,949
Vocational Technical High School	\$4,748,283	\$4,837,457	\$4,837,457	\$4,837,457	\$5,431,902

<p>FY 2016 Budget Analysis: The FY 2016 budget includes funding for increased assessments for enrollment at the Greater New Bedford Regional Vocational High School, and for contributions to the City's retirement system.</p>
--

FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Grtr NB Regional Vocational	\$4,748,283	\$4,837,457	\$4,837,457	\$4,837,457	\$5,431,902
Total	\$4,748,283	\$4,837,457	\$4,837,457	\$4,837,457	\$5,431,902
Grtr NB Refuse Mgmt Dist	\$738,681	\$762,090	\$762,090	\$762,090	\$774,576
Total	\$738,681	\$762,090	\$762,090	\$762,090	\$774,576
Retirement System	\$23,692,690	\$24,433,112	\$24,433,112	\$24,433,112	\$25,734,949
Total	\$23,692,690	\$24,433,112	\$24,433,112	\$24,433,112	\$25,734,949

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 2016 Proposed Budget Summary

Expenditures	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED	2016 PROPOSED
Health Insurance	\$36,531,095	\$38,500,000	\$38,500,000	\$38,500,000	\$40,500,000
Life Insurance	\$269,867	\$275,000	\$275,000	\$275,000	\$275,000

FY 2016 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 2016 Expenditure Detail

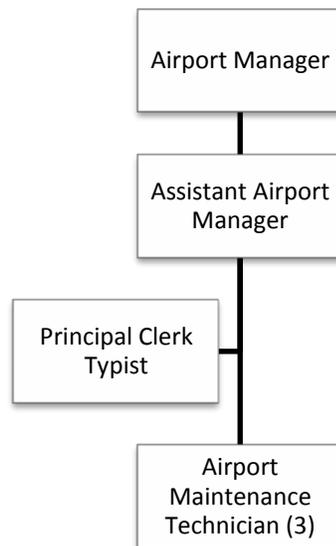
DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED	2016 PROPOSED
Health insurance	\$36,453,628	\$38,500,000	\$38,500,000	\$38,100,000	\$40,500,000
Med Claims Admin Costs	\$77,467	\$0	\$0	\$400,000	\$0
Total	\$36,531,095	\$38,500,000	\$38,500,000	\$38,500,000	\$40,500,000
Life Insurance	\$269,867	\$275,000	\$275,000	\$275,000	\$275,000
Total	\$269,867	\$275,000	\$275,000	\$275,000	\$275,000
TOTAL EXPENDITURES	\$36,800,963	\$38,775,000	\$38,775,000	\$38,775,000	\$40,775,000

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 45,000 annual aircraft operations and provides a home base for one hundred and three aircraft. The airport is managed by a director and deputy director, and supported by five other full-time positions and one part-time position. The City operates the regional airport as a self-supporting enterprise fund.

Department Organizational Chart



FY 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$707,528	\$759,144	\$842,684	\$833,932	\$787,960
Position Distribution					
Full-Time	6	7	7	7	6
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases. The personnel budget also reflects the transfer of a diesel engine repair position to the Department of Facilities and Fleet Management.

FY 2014/2015 Accomplishments

- Completed a \$30 million, multi-year, full reconstruction of the Airport’s primary runway including pavement, lighting, signage, and airspace obstructions.
- Implemented a new management information system to improve operational ability, evaluate new budgeting strategies, and better align with the City’s performance measurement initiative.

- Implemented a new public outreach campaign which includes social media, a quarterly newsletter, and collaborative marketing efforts with based airline.

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 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of Corrective Maintenance Events	60*	65*
# of Corrective Maintenance Hours	240*	260*
# of Employee Training Hours	120	120
# of Significant Wildlife Hazards Categorized by Species	180*	200*
# of Lease Revenues	20	20
# of Fee Revenues	18	17

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

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of commercial passenger enplanements	7,330	8,000
# of aircraft operations	42,092	46,000
# of airport events	8	8
Total # of event participants	400	400
# of community partners	6	6

FY 2016 Expenditure Detail

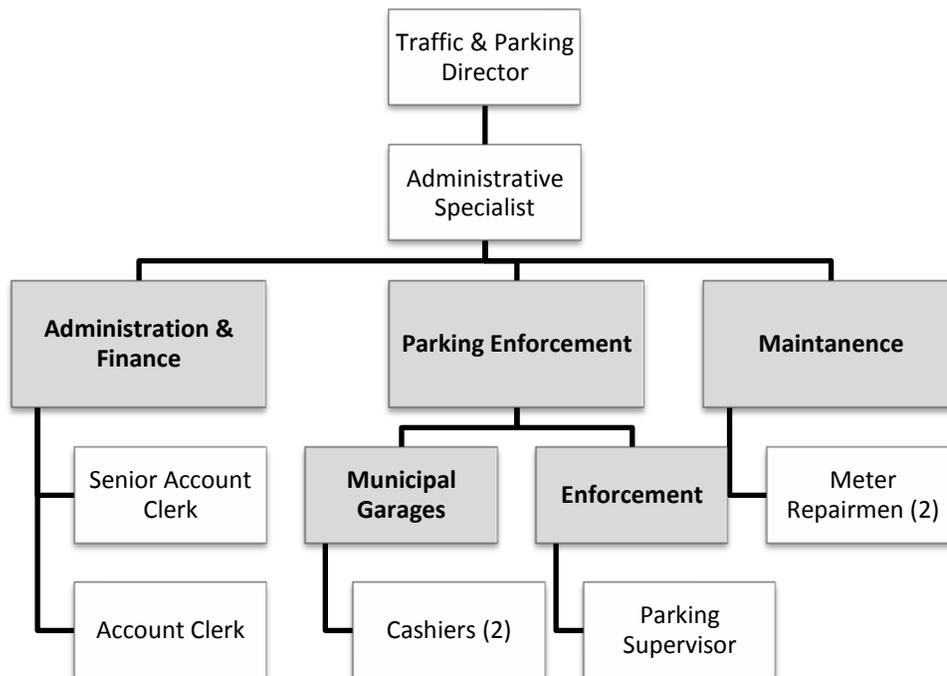
	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$219,339	\$321,677	\$321,677	\$334,534	\$307,027
Longevity	\$1,750	\$1,950	\$1,950	\$1,950	\$2,050
Overtime	\$19,547	\$17,500	\$17,500	\$20,765	\$17,514
Final Employee Payoffs	\$4,423	\$0	\$0	\$0	\$0
Sal Wages Temporary	\$17,762	\$25,372	\$25,372	\$13,455	\$25,372
Sick Incentive	\$300	\$800	\$800	\$450	\$450
Total Personnel Budget	\$263,122	\$367,299	\$367,299	\$371,154	\$352,413
Advertising	\$3,077	\$4,000	\$4,000	\$1,100	\$4,000
Appraisal Fees	\$0	\$0	\$0	\$2,178	\$0
Audit	\$2,800	\$2,025	\$2,025	\$2,025	\$2,025
Board Member Stipends	\$1,875	\$2,500	\$2,500	\$3,125	\$2,500
Cell Phone	\$1,579	\$1,020	\$1,020	\$1,278	\$1,020
Computer Data Processing	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Consultants	\$49,952	\$0	\$30,000	\$20,000	\$0
Contractual Services	\$0	\$0	\$0	\$700	\$0
Dues Subscriptions	\$1,719	\$1,400	\$1,400	\$1,625	\$1,400
Electricity	\$51,765	\$52,000	\$52,000	\$52,300	\$46,000
Employees Training	\$0	\$1,000	\$1,000	\$1,040	\$1,000
Hospital And Medical	\$1,922	\$600	\$600	\$300	\$600
In State Travel	\$2,903	\$0	\$0	\$300	\$0
Insurance	\$15,110	\$16,000	\$16,000	\$15,508	\$16,000
Late Charges Interest	\$21	\$0	\$0	\$0	\$0
Legal Services	\$0	\$0	\$0	\$300	\$0
Natural Gas	\$14,060	\$23,935	\$23,935	\$21,416	\$23,935
Not Otherwise Classified Svc	\$50	\$0	\$0	\$261	\$0
Pest Control	\$80	\$540	\$540	\$165	\$240
Printing	\$0	\$100	\$100	\$436	\$100
Professional Licenses	\$0	\$0	\$0	\$3,630	\$1,600
Public Safety	\$14,665	\$2,934	\$2,934	\$3,712	\$2,934
R M Buildings Grounds	\$23,306	\$12,000	\$12,000	\$14,500	\$12,000
R M Miscellaneous	\$0	\$0	\$0	\$2,570	\$0
R M Office Equipment	\$1,056	\$1,000	\$1,000	\$0	\$1,000
R M Vehicles	\$3,529	\$200	\$200	\$800	\$200
Rental-Lease	\$2,170	\$1,000	\$1,000	\$2,458	\$1,300
Telephone	\$2,651	\$2,400	\$2,400	\$2,300	\$2,400
Uniform Cleaning Service	\$1,012	\$1,600	\$1,600	\$2,100	\$1,600
Total Charges and Services	\$198,303	\$129,254	\$159,254	\$159,127	\$124,854

FY 2016 Expenditure Detail	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Concrete	\$2,657	\$0	\$0	\$0	\$0
Newspaper Magazines	\$279	\$350	\$350	\$350	\$350
Supplies Building Maintenance	\$1,480	\$4,675	\$4,675	\$2,000	\$4,675
Supplies Janitorial	\$2,593	\$1,725	\$1,725	\$800	\$1,725
Supplies Lighting	\$3,569	\$5,000	\$5,000	\$750	\$5,000
Supplies Medical	\$173	\$150	\$150	\$200	\$150
Supplies Misc Groundskeepng	\$5,985	\$1,500	\$1,500	\$1,900	\$1,500
Supplies Painting	\$285	\$450	\$450	\$0	\$450
Supplies Pest Control	\$0	\$150	\$150	\$120	\$150
Supplies Photocopier	\$291	\$1,000	\$1,000	\$1,100	\$1,500
Supplies Plumbing	\$593	\$750	\$750	\$0	\$750
Supplies Public Safety	\$5,924	\$1,250	\$1,250	\$1,000	\$1,250
Supplies SmallTools	\$946	\$0	\$0	\$0	\$0
Supplies Sundry Office	\$2,812	\$1,500	\$1,500	\$2,200	\$1,500
Supplies Vehicle - Misc.	\$15,233	\$13,000	\$13,000	\$7,000	\$11,400
Vehicle Diesel Fuel	\$8,478	\$10,000	\$10,000	\$10,000	\$10,000
Vehicle Gas Fuel	\$6,582	\$3,500	\$3,500	\$4,500	\$3,500
Vehicle Oil and Other Fluids	\$1,028	\$500	\$500	\$1,100	\$500
Total Supplies	\$58,909	\$45,500	\$45,500	\$33,020	\$44,400
Minor Equipment Capital	\$0	\$0	\$15,000	\$15,000	\$0
Office Equip Furn Capital	\$3,221	\$0	\$340	\$340	\$0
Total Capital Outlay	\$3,221	\$0	\$15,340	\$15,340	\$0
Transfers To Cap Project Funds	\$0	\$15,000	\$15,000	\$15,000	\$15,000
Maturing Principle Lt Debt	\$32,625	\$32,625	\$32,625	\$32,625	\$43,812
Interest On Lt Debt	\$20,352	\$10,000	\$10,000	\$10,000	\$10,000
Other Financing Uses	\$4,579	\$0	\$38,200	\$38,200	\$0
Other Financing Uses	\$126,417	\$159,466	\$159,466	\$159,466	\$197,481
Total Other Financing	\$183,973	\$217,091	\$255,291	\$255,291	\$266,293
TOTAL EXPENDITURES	\$707,528	\$759,144	\$842,684	\$833,932	\$787,960

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 is established effective 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 will also serve as the financial vehicle for the renovation of the Elm Street Garage.

Department Organizational Chart



FY 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$0	\$850,366	\$850,366	\$819,775	\$887,520
Position Distribution					
Full-Time	0	9	9	9	9
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases. The Traffic and Parking Director, Principal Clerk, Senior Account Clerk and Account Clerk manage both the Traffic Commission and the Downtown Parking Enterprise Fund budgets, and their cost is allocated on a pro-rated basis.

FY2014/2015 Accomplishments

- Restructured the Traffic and Parking budget and developed a financing plan to successfully establish a Downtown Parking Enterprise Fund.
- Developed a sustainable replacement program for security cameras at both the Elm Street and Zeiterion Garages to further ensure the safety of monthly garage pass holders.
- The City invested \$50,000 in deferred maintenance on municipal garages including an upgrade to the gate systems and software that scans access cards of monthly pass holders, minimizing the potential for abuse of individual access cards by multiple users.
- Installed 381 parking meters that accept multiple payment methods including credit cards.
- Began the architectural design process for the planned renovation of the Elm Street Garage.

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 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of projects identified in CIP	2	2
# of projects completed	0	N/A*
\$ amount invested in deferred maintenance of garages	0	N/A*
# of monthly pass holders	995	1,100
Revenue collected at Elm Street Garage	\$329,654	\$378,000
Revenue collected at Zeiterion Garage	\$68,462	\$70,000
Revenue collected at Zeiterion Garage using pay-by-the-space machines	N/A**	N/A**
# of customers using pay-by-the-space machines	N/A**	N/A**

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

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

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
% of revenue collected in credit cards by downtown meters	9%	15%
Total Revenue collected by downtown meters	\$421,000	\$430,000
% of functional parking spaces available during the winter	60%	80%
# of days meters are offline as a result of snow	25 DAYS	5 DAYS

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

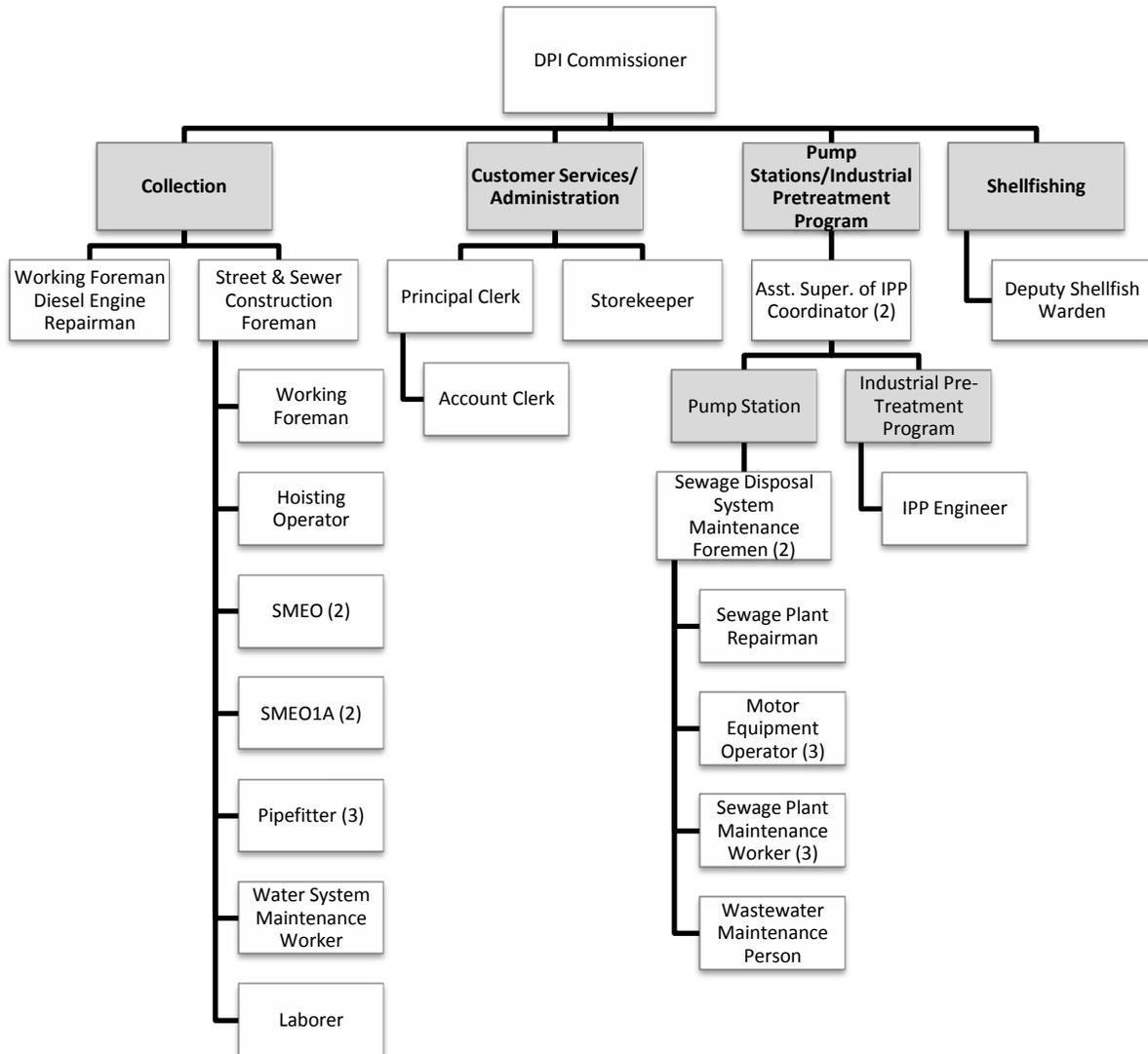
FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$0	\$271,033	\$271,033	\$258,943	\$269,339
Longevity	\$0	\$3,250	\$3,250	\$2,700	\$3,058
Overtime	\$0	\$4,500	\$4,500	\$5,000	\$4,636
Final Employee Payoffs	\$0	\$0	\$0	\$2,670	\$0
Sal Wages Temporary	\$0	\$23,862	\$23,862	\$15,000	\$23,862
Sick Incentive	\$0	\$2,160	\$2,160	\$616	\$2,160
Total Personnel Budget	\$0	\$304,805	\$304,805	\$284,929	\$303,055
Bank Service Charges	\$0	\$21,000	\$21,000	\$18,000	\$43,000
Electricity	\$0	\$100,000	\$100,000	\$85,000	\$100,000
R M Miscellaneous	\$0	\$0	\$0	\$9,000	\$0
Telephone	\$0	\$500	\$500	\$0	\$500
Total Charges and Services	\$0	\$121,500	\$121,500	\$112,000	\$143,500
Freight	\$0	\$0	\$0	\$35	\$0
Supplies General	\$0	\$0	\$0	\$2,000	\$0
Supplies Meter	\$0	\$16,000	\$16,000	\$13,000	\$25,000
Supplies Traffic	\$0	\$0	\$0	\$250	\$0
Total Supplies	\$0	\$16,000	\$16,000	\$15,285	\$25,000
Building Structure	\$0	\$0	\$0	\$50,000	\$0
Minor Equipment Capital	\$0	\$135,000	\$187,500	\$137,000	\$135,000
Total Capital Outlay	\$0	\$135,000	\$187,500	\$187,000	\$135,000
Maturing Principle Lt Debt	\$0	\$52,500	\$0	\$0	\$52,500
Other Financing Uses	\$0	\$220,561	\$220,561	\$220,561	\$228,465
Total Other Financing	\$0	\$273,061	\$220,561	\$220,561	\$280,965
TOTAL EXPENDITURES	\$0	\$850,366	\$850,366	\$819,775	\$887,520

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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$19,110,052	\$20,123,199	\$20,199,985	\$19,773,318	\$20,384,315
Position Distribution					
Full-Time	32	31	31	31	31
Part-Time	0	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances and a one-year freeze on Unit C step increases.

FY 2014/2015 Accomplishments

Significant improvements were made to wastewater pump stations throughout the city, including:

- the installation of new control and alarm systems, valves and pumps, and improvements to the ventilation at the Wamsutta Pump Station;
- the installation of two new pumps and entry hatches at the Potter Street and Hanover Street Pump Stations and new check valves at the Joyce Street Pump Station;
- the installation of a new control system at the E. Rodney French Boulevard Pump Station;
- the installation of new alarm systems at the Industrial Park, Fort Taber and Welby Park Pump Stations;
- a Scada upgrade at the Wastewater Treatment Plant.

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 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of resident requests received	520	520
# in person	150	150
# by phone	350	350
# by email	20	20
Avg. resident request response time	10 DAYS	10 DAYS

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of catch basins cleaned	1,600	1,600
# of linear feet of sewer or storm drain pipe filmed	35,000	35,000
# of linear feet of sewer or storm drain pipe rodded or jetted	Jet=420,000 Rod=8,000	Jet=420,000 Rod=8,000
# of combined sewer overflows inspected	1,975	1,975
# of preventative maintenance tasks performed in pump stations	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 PROJECTED	2016 BUDGET
# of active IPP Permits	129	129
# of IPP inspections performed	70	70
# of IPP samples collected and analyzed	180	180
# of FOG permits activated	0	40
# of FOG inspections	0	160

WORKLOAD INDICATORS	2015 PROJECTED	2016 BUDGET
# of sewer main breaks repaired	50	50
# of sewer service blockages corrected	260	260
# of sanitary sewer overflows corrected	1	1
# of pump station alarms responded to	35	35
# of manholes repaired	10	10

FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$1,157,067	\$1,320,903	\$1,320,903	\$1,215,850	\$1,372,353
Additional Gross	\$1,112	\$2,250	\$2,250	\$0	\$0
Longevity	\$4,700	\$5,700	\$5,700	\$5,800	\$6,900
Overtime	\$103,733	\$100,000	\$100,000	\$112,289	\$103,020
Final Employee Payoffs	\$20,240	\$0	\$0	\$12,885	\$0
Sal Wages Temporary	\$4,518	\$0	\$0	\$21,465	\$0
Sick Incentive	\$2,319	\$2,319	\$2,319	\$2,112	\$3,000
Total Personnel Budget	\$1,293,689	\$1,431,172	\$1,431,172	\$1,370,401	\$1,485,273
Advertising	\$2,487	\$500	\$500	\$1,700	\$1,000
Audit	\$4,800	\$5,000	\$5,000	\$5,000	\$5,000
Bank Service Charges	\$8,865	\$18,838	\$18,838	\$8,865	\$8,500
Cell Phone	\$23,622	\$25,000	\$25,000	\$24,300	\$25,000
Computer Data Processing	\$3,592	\$3,600	\$3,600	\$3,592	\$3,600
Consultants	\$80,906	\$40,000	\$81,170	\$44,960	\$55,000
Contractual Services	\$0	\$0	\$0	\$10,000	\$0
Dues Subscriptions	\$2,137	\$5,000	\$5,000	\$3,500	\$3,500
Electricity	\$1,667,330	\$1,700,000	\$1,708,286	\$1,850,000	\$2,000,000
Employees Training	\$36,142	\$50,000	\$50,000	\$20,000	\$30,000
Engineering Services	\$6,677,209	\$6,611,000	\$6,611,000	\$6,530,000	\$6,620,000
Hospital And Medical	\$41,005	\$30,000	\$30,000	\$75,000	\$31,000
In State Travel	\$544	\$1,000	\$1,000	\$600	\$0
Insurance	\$141,778	\$140,000	\$140,000	\$162,000	\$162,000
Jdgmnt Claims Sttlmnts	\$3,300	\$5,000	\$5,000	\$1,000	\$3,500
Lab Testing Services	\$23,020	\$24,000	\$24,000	\$20,000	\$24,000
Late Charges Interest	\$1,107	\$1,000	\$1,604	\$0	\$500
Maintenance Agreements	\$1,600	\$1,600	\$1,600	\$18,000	\$12,000
Natural Gas	\$16,799	\$10,000	\$14,941	\$14,000	\$15,000
Not Otherwise Classified Svc	\$3,112	\$0	\$0	\$15,000	\$10,000
Out Of State Travel	\$3,515	\$7,500	\$7,500	\$0	\$7,500
Postage	\$60,014	\$70,000	\$70,000	\$70,000	\$70,000
Printing	\$5,158	\$10,000	\$10,000	\$7,000	\$5,000
Professional Licenses	\$435	\$500	\$500	\$500	\$500
Public Safety	\$16,734	\$10,000	\$10,000	\$5,000	\$10,000
R M Buildings Grounds	\$66,502	\$70,000	\$70,000	\$40,000	\$60,000
R M Flat Tires	\$97	\$500	\$500	\$2,500	\$500
R M Miscellaneous	\$26,021	\$25,000	\$25,000	\$10,000	\$15,000
R M Vehicles	\$42,673	\$30,000	\$30,000	\$90,000	\$35,000
Recording Fees	\$0	\$0	\$0	\$100	\$100
Rental Lease Const Equip	\$0	\$0	\$0	\$100	\$100
Rental Lease Vehicles	\$15,813	\$45,000	\$45,000	\$50,000	\$50,000

FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Rental-Lease	\$389	\$0	\$0	\$2,000	\$500
Telephone	\$7,904	\$10,000	\$10,000	\$6,000	\$10,000
Unemployment Security	\$2,037	\$0	\$0	\$0	\$0
Total Charges and Services	\$8,986,649	\$8,950,038	\$9,005,039	\$9,090,717	\$9,273,800
Books	\$0	\$500	\$500	\$250	\$500
Concrete	\$6,538	\$7,500	\$7,500	\$6,000	\$6,500
Sand	\$483	\$1,000	\$1,000	\$1,000	\$500
Stone	\$5,025	\$7,500	\$7,500	\$5,000	\$5,000
Supplies Audio Visual	\$0	\$0	\$0	\$4,000	\$500
Supplies Building Maintenance	\$120,886	\$150,000	\$150,000	\$150,000	\$130,000
Freight	\$8,929	\$0	\$0	\$5,000	\$3,000
Supplies Computer	\$117	\$0	\$0	\$0	\$0
Supplies Electrical Parts	\$3,223	\$5,000	\$5,000	\$4,000	\$5,000
Supplies Janitorial	\$0	\$500	\$500	\$2,000	\$500
Supplies Lighting	\$719	\$500	\$500	\$500	\$500
Supplies Maintenance	\$4,746	\$7,500	\$7,500	\$1,000	\$3,500
Supplies Misc Groundskeepng	\$37	\$0	\$0	\$5,000	\$3,500
Supplies Not Otherwise Class	\$0	\$0	\$0	\$5,000	\$0
Supplies Other	\$48,063	\$20,000	\$20,000	\$34,000	\$20,000
Supplies Painting	\$8,422	\$1,000	\$1,000	\$5,000	\$2,000
Supplies Pest Control	\$1,107	\$1,000	\$1,000	\$500	\$1,000
Supplies Photocopier	\$178	\$1,000	\$1,000	\$1,000	\$2,000
Supplies Plumbing	\$315	\$500	\$500	\$750	\$500
Supplies Public Safety	\$9,691	\$2,500	\$2,500	\$4,000	\$4,000
Supplies Road Maintenance	\$917	\$1,000	\$1,000	\$750	\$1,000
Supplies SmallTools	\$4,105	\$2,500	\$2,500	\$5,500	\$4,000
Supplies Sundry Office	\$3,307	\$4,000	\$4,000	\$7,000	\$3,500
Supplies Water Works	\$39,586	\$30,000	\$30,000	\$54,000	\$50,000
Supplies Welding	\$3,386	\$1,000	\$1,000	\$8,500	\$7,500
Supplies Vehicle - Misc.	\$96,938	\$100,000	\$100,000	\$100,000	\$100,000
Uniforms and Other Clothing	\$3,435	\$4,000	\$4,000	\$6,000	\$5,000
Vehicle Diesel Fuel	\$142,727	\$125,000	\$125,000	\$120,000	\$115,000
Vehicle Oil and Other Fluids	\$2,429	\$5,000	\$5,000	\$2,600	\$4,000
Vehicle Parts and Accessories	\$6	\$0	\$0	\$4,000	\$2,000
Vehicle Supplies Batteries	\$1,216	\$1,000	\$1,000	\$1,100	\$1,000
Vehicle Supplies Tires Tubes	\$18,661	\$10,000	\$10,000	\$15,000	\$10,000
Total Supplies	\$535,191	\$489,500	\$489,500	\$558,450	\$491,500

FY 2016 Expenditure Detail

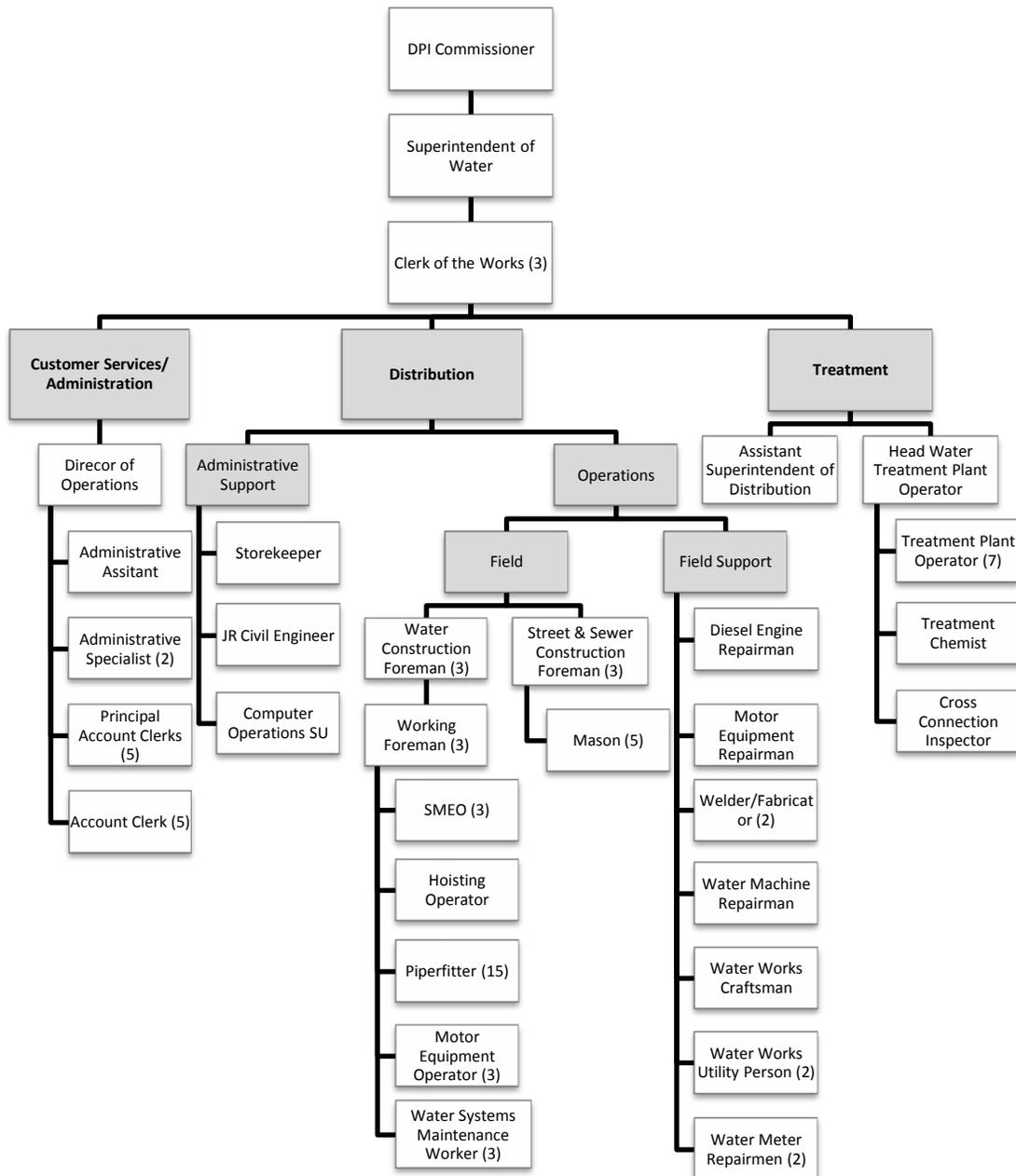
	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Automobiles Purchased	\$16,600	\$0	\$0	\$20,000	\$0
Building Structure	\$45,900	\$267,000	\$267,000	\$160,000	\$250,000
Computer Equipment Capital	\$4,292	\$0	\$0	\$1,600	\$0
Infrastructure Items	\$3,305	\$100,000	\$100,000	\$75,000	\$100,000
Major Equipment	\$88,296	\$630,000	\$630,000	\$250,000	\$300,000
Minor Equipment Capital	\$81,418	\$0	\$0	\$100,000	\$0
Minor Equipment Non Capital	\$208,573	\$0	\$7,209	\$50,000	\$45,000
Trucks Buses	\$14,576	\$0	\$14,576	\$0	\$0
Total Capitol	\$462,961	\$997,000	\$1,018,785	\$656,600	\$695,000
Transfers To Spec Rev Funds	\$0	\$0	\$0	\$0	\$0
Maturing Principle Lt Debt	\$1,006,550	\$1,039,650	\$1,039,650	\$1,006,550	\$1,077,800
Interest On Lt Debt	\$375,850	\$339,258	\$339,258	\$375,850	\$297,464
Debt Administrative Fees	\$159,094	\$154,398	\$154,398	\$159,094	\$145,999
Other Financing Uses	\$5,098,126	\$5,089,369	\$5,089,369	\$5,080,656	\$5,215,727
Other Financing Uses	\$1,191,941	\$1,632,815	\$1,632,815	\$1,475,000	\$1,701,752
Total Capitol	\$7,831,561	\$8,255,490	\$8,255,490	\$8,097,150	\$8,438,742
TOTAL EXPENDITURES	\$19,110,052	\$20,123,199	\$20,199,985*	\$19,773,318	\$20,384,315

* Pending budget transfer.

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, 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 2016 Proposed Budget Summary

	2014 ACTUAL	2015 BUDGET	2015 REVISED	2015 PROJECTED ¹	2016 PROPOSED
Expenditures	\$11,242,922	\$11,708,383	\$12,338,235	\$11,910,878	\$11,841,935
Position Distribution					
Full-Time	79	81	81	81	81
Part-Time	7	0	0	0	0

¹FY 2015 Projected incorporates the AFSCME contract, which includes a signing bonus for union members and a pay increase for AFSCME and Unit C employees. A supplemental appropriation was pending before the City Council as of the print date.

FY 2016 Budget Analysis: The FY 2016 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, as well as a one-year freeze on Unit C step increases.

FY 2014/2015 Accomplishments

- Water main replacements were successfully performed on: Clifford Street from Brook Street to Ashley Boulevard; Hathaway Boulevard from Parker Street to Rockdale Avenue; Parker Street from Hunter Street to Hathaway Boulevard; Metropolitan Avenue from Commonwealth Avenue to Brownell Avenue; MacArthur Drive from Union Street to Walnut Street.
- Installed 30 acres of solar panels, removed 20 acres of dead pine trees, and reforested that land with 2,500 white pine saplings at the Quittacas Water Treatment Plant.
- High Hill Reservoir inspected by divers. Walls, floor cover, inlet valves tested for repairs for bid package.
- Internally and externally inspected the Elevated Water Tower on Hathaway Road and found it to be in good condition.
- Relocated two 36" distribution water mains at the airport for runway extension.

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; maintaining pond levels by the monitoring of all dams. In addition, this division is responsible for the maintenance of all associated apparatus.

FY 2016 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of resident requests received	240	240
# in person	20	20
# by phone	220	220
# by email	0	0
# via Commonwealth Connect	0	0
Avg. resident request response time	1.5 DAYS	1.5 DAYS
# of billing requests received	15,338	15,338

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

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of leaks detected & corrected	65	65
# of gate valves exercised	200	200
# of hydrants flushed	2,300	2,300
# of analytical tests performed	1,700	1,700
# of linear feet of water mains repaired	450	450
# of linear feet of water mains replaced	2,500	2,500

<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>
	<p>Objective 3: Develop a preventative maintenance plan to replace and upgrade systems within the Quittacas Water Treatment Plant as necessary and prior to exceeding their average life expectancy.</p>

PERFORMANCE MEASURES	2015 PROJECTED	2016 BUDGET
# of corrective maintenance events	100	100
Avg. age of water treatment systems	40	40
Total # of projects identified	1	6
# of critical projects identified for year one	1	3*
% of critical projects completed	100%	100%

* Project completion depends on funding being secured.

FY 2016 Expenditure Detail

	2014	2015	2015	2015	2016
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$2,795,910	\$3,279,531	\$3,279,531	\$2,899,163	\$3,324,683
Additional Gross	\$18,692	\$15,000	\$15,000	\$17,496	\$15,000
Longevity	\$25,300	\$25,900	\$25,900	\$21,700	\$20,800
Overtime	\$236,344	\$125,000	\$125,000	\$248,830	\$128,780
Final Employee Payoffs	\$23,387	\$0	\$0	\$65,000	\$20,000
Sal Wages Temporary	\$14,049	\$0	\$0	\$65,802	\$50,000
Sick Incentive	\$7,819	\$7,819	\$7,819	\$6,976	\$7,000
Total Personnel Budget	\$3,121,500	\$3,453,250	\$3,453,250	\$3,324,967	\$3,566,263
Advertising	\$1,936	\$1,500	\$1,500	\$4,000	\$1,000
Audit	\$4,400	\$4,500	\$4,500	\$4,500	\$4,500
Bank Service Charges	\$0	\$0	\$0	\$4,000	\$0
Cell Phone	\$12,488	\$20,000	\$20,000	\$19,950	\$15,000
Computer Data Processing	\$3,991	\$10,000	\$10,000	\$10,000	\$10,000
Consultants	\$101,291	\$100,000	\$100,000	\$65,000	\$75,000
Dues Subscriptions	\$2,857	\$3,500	\$3,500	\$2,500	\$2,500
Electricity	\$774,481	\$600,000	\$600,000	\$500,757	\$600,000
Employees Training	\$29,525	\$20,000	\$20,000	\$15,000	\$15,000
Engineering Services	\$491,524	\$500,000	\$550,000	\$550,754	\$500,000
Hospital And Medical	\$52,482	\$25,000	\$25,000	\$24,000	\$20,000
In State Travel	\$3,049	\$1,500	\$1,500	\$500	\$500
Internet Lines	\$80	\$200	\$200	\$216	\$200
Jdgmnt Claims Sttlmnts	\$2,484	\$0	\$0	\$0	\$0
Lab Testing Services	\$5,496	\$5,000	\$5,000	\$7,000	\$3,500
Late Charges Interest	\$383	\$0	\$0	\$840	\$0
Maintenance Agreements	\$19,923	\$20,000	\$20,000	\$26,843	\$20,000
Natural Gas	\$63,244	\$50,000	\$50,000	\$69,606	\$45,000
Not Otherwise Classified Svc	\$36,491	\$3,000	\$3,000	\$40,000	\$40,000
Out Of State Travel	\$4,332	\$7,500	\$7,500	\$6,500	\$6,500
Postage	\$41,952	\$60,000	\$60,000	\$45,000	\$55,000
Printing	\$5,484	\$5,000	\$5,000	\$6,000	\$2,000
Professional Licenses	\$1,227	\$500	\$500	\$500	\$500
Public Safety	\$14,077	\$50,000	\$50,000	\$15,000	\$20,000
R M Buildings Grounds	\$41,510	\$30,000	\$30,000	\$45,000	\$25,000
R M Communication Lines	\$0	\$0	\$0	\$440	\$0
R M Flat Tires	\$171	\$1,000	\$1,000	\$750	\$1,000
R M HVAC Equipment	\$967	\$1,500	\$1,500	\$6,000	\$2,000
R M Miscellaneous	\$6,970	\$3,500	\$3,500	\$20,000	\$7,500
R M Office Equipment	\$790	\$1,500	\$1,500	\$3,000	\$2,000
R M Vehicles	\$16,311	\$15,000	\$15,000	\$18,000	\$15,000
Recording Fees	\$0	\$0	\$0	\$252	\$0

FY 2016 Expenditure Detail

	2013	2014	2014	2014	2015
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Rental Lease Vehicles	\$123,917	\$110,000	\$110,000	\$97,815	\$125,000
Rental-Lease	\$14,601	\$1,500	\$1,500	\$15,878	\$0
Telephone	\$11,557	\$5,000	\$5,000	\$11,000	\$14,000
Television Cable	\$0	\$150	\$150	\$0	\$0
Transportation Services	\$0	\$0	\$0	\$540	\$0
Unemployment Security	\$6,821	\$0	\$0	\$0	\$0
Uniform Cleaning Service	\$13,630	\$15,000	\$15,000	\$12,000	\$15,000
Rock Crushing Services	\$0	\$0	\$0	\$13,500	\$10,000
Watershed Property Tax	\$104,114	\$110,000	\$110,000	\$100,000	\$110,000
Total Charges and Services	\$2,014,557	\$1,781,350	\$1,831,350	\$1,762,641	\$1,762,700
Books	\$404	\$0	\$0	\$0	\$0
Concrete	\$685	\$2,000	\$2,000	\$1,500	\$2,000
HVAC Parts	\$1,025	\$0	\$0	\$0	\$0
Lab Testing Equipment	\$29,616	\$15,000	\$15,000	\$17,000	\$15,000
Newspaper Magazines	\$207	\$0	\$0	\$600	\$500
Sand	\$474	\$0	\$0	\$1,000	\$1,000
Stone	\$1,936	\$2,000	\$2,000	\$2,500	\$2,000
Supplies Audio Visual	\$5,453	\$5,000	\$5,000	\$2,500	\$5,000
Supplies Building Maintenance	\$63,897	\$51,000	\$51,000	\$70,000	\$150,000
Freight	\$3,691	\$2,500	\$2,500	\$3,855	\$3,000
Supplies Computer	\$941	\$500	\$500	\$250	\$500
Supplies Electrical Parts	\$1,478	\$2,000	\$2,000	\$1,300	\$2,000
Supplies Janitorial	\$5,578	\$5,000	\$5,000	\$5,500	\$5,000
Supplies Lighting	\$1,041	\$1,000	\$1,000	\$2,500	\$3,000
Supplies Maintenance	\$707	\$500	\$500	\$1,500	\$500
Supplies Medical	\$107	\$200	\$200	\$250	\$300
Supplies Meter	\$4,101	\$4,000	\$4,000	\$4,000	\$4,000
Supplies Misc Groundskeepng	\$282	\$1,000	\$1,000	\$2,000	\$1,000
Supplies Other	\$638,989	\$600,000	\$664,039	\$610,000	\$650,000
Supplies Painting	\$2,403	\$2,000	\$2,000	\$5,100	\$3,000
Supplies Photocopier	\$2,254	\$2,000	\$2,000	\$2,000	\$2,500
Supplies Plumbing	\$1,144	\$1,500	\$1,500	\$1,000	\$1,000
Supplies Public Safety	\$13,620	\$3,000	\$3,000	\$6,500	\$5,000
Supplies Road Maintenance	\$1,353	\$1,000	\$1,000	\$4,000	\$1,000
Supplies SmallTools	\$12,551	\$5,000	\$5,000	\$15,000	\$10,000
Supplies Sundry Office	\$13,963	\$10,000	\$10,000	\$22,000	\$15,000
Supplies Water Works	\$105,235	\$100,000	\$100,000	\$105,000	\$100,000
Supplies Welding	\$3,840	\$3,000	\$3,000	\$6,500	\$5,000
Supplies Vehicle - Misc.	\$42,888	\$40,000	\$40,000	\$37,000	\$35,000
Uniforms and Other Clothing	\$5,265	\$5,000	\$5,000	\$15,000	\$8,500

FY 2016 Expenditure Detail

	2013	2014	2014	2014	2015
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Vehicle Diesel Fuel	\$9,204	\$0	\$0	\$5,200	\$0
Vehicle Gas Fuel	\$119,589	\$140,000	\$140,000	\$135,000	\$130,000
Vehicle Oil and Other Fluids	\$5,013	\$6,000	\$6,000	\$4,000	\$4,000
Vehicle Parts and Accessories	\$0	\$1,000	\$1,000	\$4,000	\$4,000
Vehicle Supplies Batteries	\$562	\$1,000	\$1,000	\$1,000	\$1,000
Vehicle Supplies Tires Tubes	\$4,258	\$2,500	\$2,500	\$5,500	\$3,500
Total Supplies	\$1,103,756	\$1,014,700	\$1,078,739	\$1,100,055	\$1,173,300
Automobiles Purchased	\$10,100	\$0	\$0	\$13,600	\$10,000
Building Structure	\$17,636	\$264,500	\$264,500	\$0	\$0
Computer Equip Deprec	\$0	\$0	\$0	\$0	\$5,000
Computer Equipment Capital	\$2,044	\$0	\$0	\$5,000	\$50,000
Infrastructure Items	\$224,531	\$100,000	\$100,000	\$100,000	\$50,000
Minor Equipment Capital	\$0	\$10,000	\$392,299	\$392,299	\$0
Minor Equipment Non Capital	\$14,250	\$0	\$0	\$1,166	\$0
Office Equip Furn Deprec	\$8,642	\$0	\$0	\$0	\$0
Streets And Sidewalks	\$0	\$0	\$0	\$1,373	\$0
Trucks Buses	\$15,813	\$0	\$15,813	\$0	\$0
Total Capital Outlay	\$293,015	\$374,500	\$772,612	\$513,438	\$115,000
Maturing Principle Lt Debt	\$1,896,514	\$1,905,997	\$1,905,997	\$1,905,997	\$1,951,468
Interest On Lt Debt	\$997,897	\$819,124	\$819,124	\$819,124	\$842,252
Debt Administrative Fees	\$27,593	\$18,372	\$18,372	\$25,865	\$25,864
Other Financing Uses	\$0	\$0	\$117,701	\$117,701	\$0
Other Financing Uses	\$1,788,090	\$2,341,090	\$2,341,090	\$2,341,090	\$2,405,087
Total Capitol	\$4,710,094	\$5,084,583	\$5,202,284	\$5,209,777	\$5,224,672
TOTAL EXPENDITURES	\$11,242,922	\$11,708,383	\$12,338,235*	\$11,910,878	\$11,841,935

* Pending budget transfer.

