



**CITY OF
NEW BEDFORD**

FY 2019

PROPOSED BUDGET



Jonathan F. Mitchell, Mayor

**City of New Bedford, Massachusetts
Fiscal Year 2019
Proposed Budget**



Mayor Jonathan F. Mitchell

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Scott J. Lima, Ward 5

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

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of New Bedford
Massachusetts**

For the Fiscal Year Beginning

July 1, 2016

Executive Director

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 2019 PROPOSED BUDGET

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CITY OF NEW BEDFORD

JONATHAN F. MITCHELL, MAYOR

May 9, 2018

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

Dear Council President Morad and Members of the City Council:

I am pleased to submit for your consideration the Fiscal Year 2019 budget for the City of New Bedford.

Overview

Each year, the City faces challenges in developing our annual budget blueprint, and this year the challenge is particularly pronounced. In FY 2019, continuing increases in nondiscretionary expenses and the transition of grant-funded positions to the general fund will crowd out other services and the City's ability to direct resources toward other opportunities.

The "crowding out" that occurs as non-discretionary items consume a larger portion of the City budget has never been more apparent than in this budget. Nearly three-quarters of the FY 2019 budget is now predetermined by state mandates or regional agreements, and only a relatively small portion can be considered truly discretionary.

For example, more than 60% of the city government's general fund payroll consists of unionized public safety positions that are subject to a binding arbitration process that weakens the City's negotiating position, all but guarantees unaffordable outcomes, and leaves the City struggling to maintain current levels of service. Overall, nondiscretionary items, including the Net School Spending requirement and payroll components that are subject to binding arbitration, will account for 85% of the general fund's FY 2019 budget.

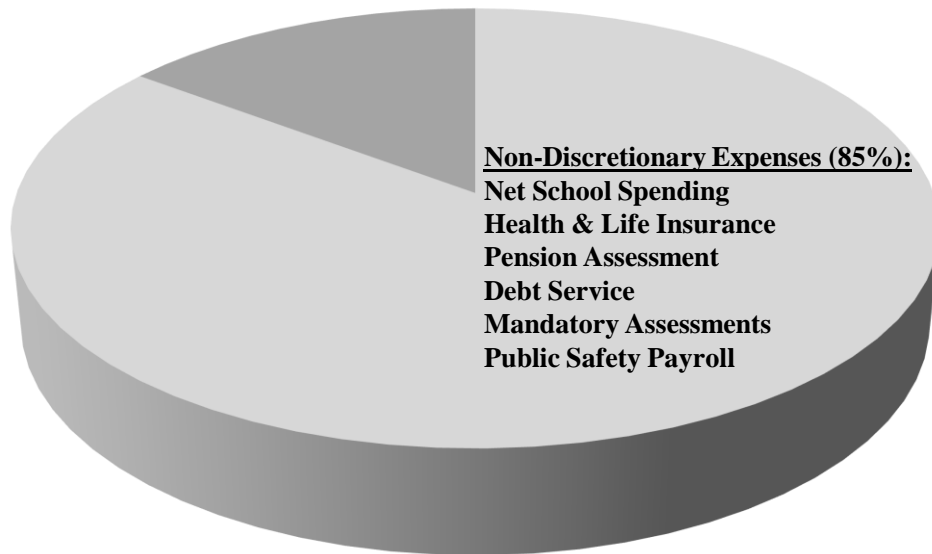
As you know, I have strongly resisted raises in collective bargaining agreements that I believed were unaffordable, even when the state's binding arbitration law put the City at a disadvantage, and I remain ready to use all the tools at my disposal, including arbitration, to hold down these employee costs to the greatest extent possible.

The Commonwealth has complicated this process by not meeting its statutory funding obligations and continuing to impose requirements that serve as roadblocks to effective reform. In addition to the binding arbitration process, some significant examples include limitations placed on pension and health care management, as well as the state's failure to meet its commitments to neither fund the school system foundation budget nor provide its legally-established levels of support for charter schools.

These constraints have made it more difficult to ensure that the City remains on a fiscally-sustainable path while providing the reliable and effective services that our residents expect. Our ongoing efforts to improve efficiency and operational readiness have produced a lean organization where the most advantageous efficiencies have already been implemented, making future reforms much more challenging. Nevertheless, we must continue on this path in order to move New Bedford forward.

FY 2019 General Fund Discretionary Expenses

Discretionary Expenses (15%)



The development of a responsible and sustainable spending plan would not be possible without the active interest and engagement of the City Council. The processes and mechanisms that we have built together ensure that our collaborative efforts will help identify and address the City's core priorities within the current climate of fiscal constraint. I look forward to continuing this partnership as the new fiscal year gets underway.

Key Drivers

The FY 2019 budget was shaped by several factors that required us to make a number of difficult choices to ensure that the spending plan adequately funds core operations and allows the City to meet its statutory obligations. Several factors stand out above the rest:

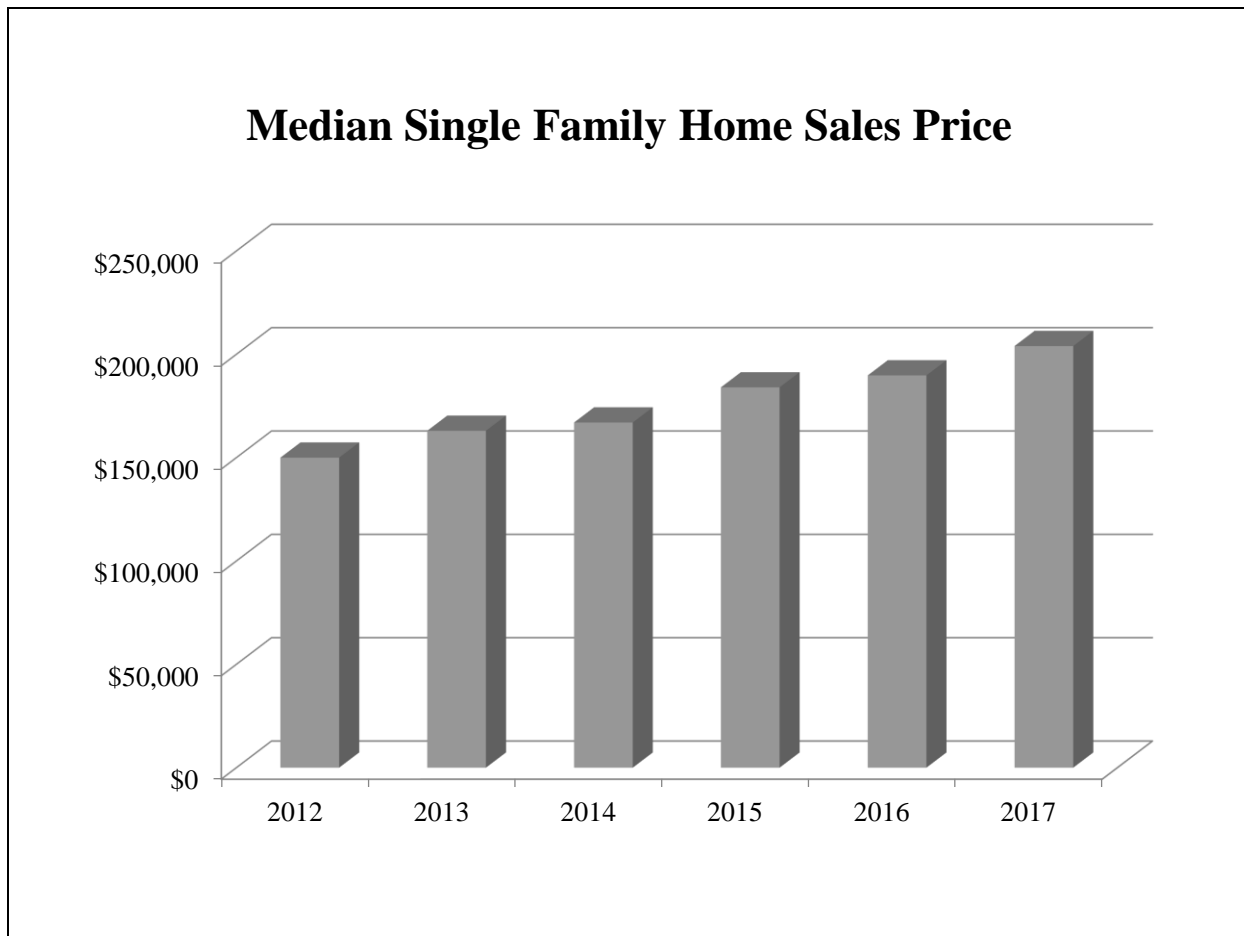
1. **Insufficient Revenue Growth:** Baseline revenue growth is insufficient to maintain pace with the costs of doing business. City departments requested approximately \$2.4 million to fund unmet needs, including required contractual increases, and the School Department requested a \$10 million increase to its budget over FY 2018. The FY 2019 budget is only able to accommodate \$0.8 million in department enhancements, while the School Department budget is increased by \$6.1 million to comply with the state's minimum spending requirements.
2. **The Expiration of a Major Federal Grant and Union Contract Costs:** The expiration of federal grant funding as well as collective bargaining will play a significant role in overall expenditures. The transfer of 21 firefighting positions, currently funded by the federal SAFER grant, will require about \$1.5 million annually, and new costs related to collective bargaining will total about \$3.1 million in FY 2019.
3. **Mandated Education Costs:** Net local support to operate the City's school system continues to rise, despite increases in state aid. The local share of School Department operating expenses required to meet Net School Spending requirements will increase by about \$1.4 million from FY 2018 to 2019. At the same time, the City's net obligation toward charter schools will total \$13.8 million, an increase of nearly \$1.6 million.
4. **Healthcare and Pension Costs:** Employee benefits costs will continue to place an increasing strain on overall finances. Projected increases in medical claims and the City's pension assessment will require \$2.1 million in additional general fund support.

Economic Overview

The New Bedford economy continues to experience a period of steady growth. According to the Massachusetts Office of Labor and Workforce Development, employment in the City has shown steady but significant growth, increasing by 939 jobs, or 2.1%, since March 2017, and by 4,446 jobs, or 11.0%, since 2012.

Other indicators of economic activity have also improved. The average single family home sold for a median price of \$204,500 in 2017, a 7% increase over 2016, and the first year above \$200,000 since 2007, and sales volume totaled 1,280 in 2017, 15% higher than 2016, and the most active year since 2005.

In addition, motor vehicle excise tax revenue increased by nearly 36%, and meals tax and room occupancy revenue tax by nearly 32%, from 2012 through 2017. Building permit volume is also up, by about 30% since 2012. Although these sources constitute a relatively small portion of general fund revenue, their performance is a good indicator of economic activity.



However, continued growth in the economy has not fully translated into construction-related growth in the tax base. New growth in 2017 exceeded \$2 million for the first time since 2007. This compares favorably with the historic low of \$0.8 million in 2012. But the overall trend, while welcome, is having only a marginal impact on the City's levy capacity.

Our priorities in developing the FY 2019 budget were grounded in the knowledge that the impact of an improving economy can be uneven. Many in our City continue to fight each month to make ends meet, paying the taxes, insurance and utility bills that allow them to remain in their homes. The combination of unfunded mandates, nondiscretionary expenses and the costs of maintaining essential services have resulted in significant increases to the City's tax levy over the past several years. The FY 2019 budget works to restrain the growth in spending to ensure that the cost of government remains affordable.

Progress to Date

Our efforts to craft an effective budget have benefited from a range of initiatives that we have implemented over the past four years. These reforms have helped restrain spending, ensure accountability and improve transparency throughout the City government. To summarize just a few initiatives:

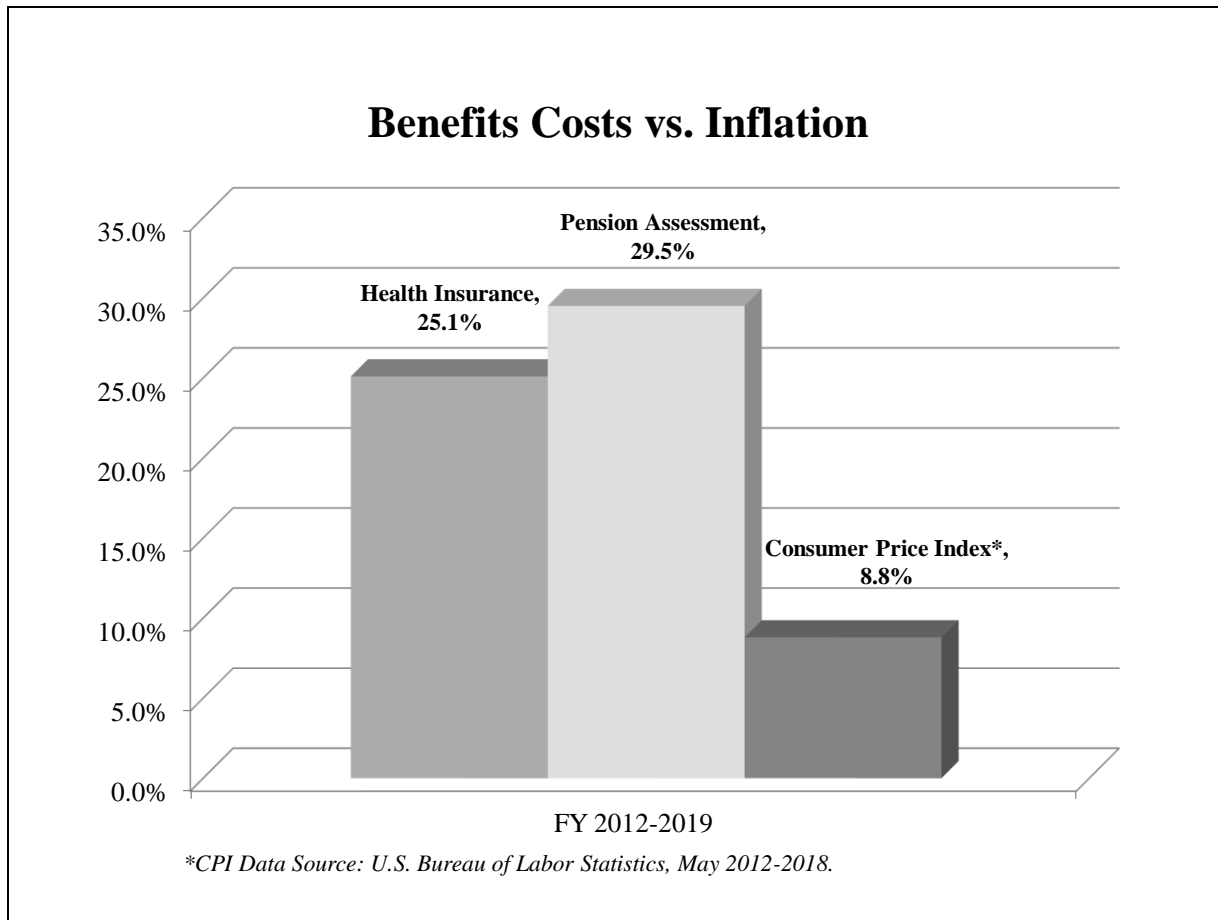
- The City's performance management and budget transparency initiatives received national recognition from the Government Finance Officers' Association, which awarded New Bedford its Distinguished Budget Presentation Award for the second year in a row. The City has advanced transparency efforts through its Open Checkbook initiative and the development of our first-ever Comprehensive Annual Financial Report (CAFR).
- Fleet management initiatives and tracking systems have ensured that the City is better prepared to respond to severe winter weather, and the City has reinvented its asset management practices by utilizing automated systems and integrating the data with its performance management program.
- The City's Emergency Medical Service has been revamped to enable the department to better respond to medical calls and manage workload.
- All municipal and employees are now paid biweekly and notified of their pay electronically. The move to biweekly pay is part of an ongoing program to improve the City's business processes, with such earlier initiatives as Voice Over IP telecommunications improvements and the new Employee Self-Service portal resulting in improved service quality at a cheaper cost.
- New Bedford's continued commitment to "green" energy, as illustrated by our successful Renewable Energy Power Purchase agreements and our citywide energy management program, has produced a 5 million kilowatt-hour reduction, equivalent to 11.4% of the City's usage, in annual electricity consumption since FY 2014.

Projects Going Forward: Fiscal Restraint a Focus on Long-Term Stability

An extremely restrained and conservative approach to staffing and manpower has been, and continues to be, the hallmark of our budget blueprints, and essential to long-term stability. Since 2001, the number of full-time positions supported by the general fund has been reduced by 205 employees, or nearly 18% (it is worth noting that, in the meantime, general fund inflation-adjusted expenditures increased by nearly 11% over the same period, which clearly demonstrates the underlying impact of nondiscretionary items on the overall budget).

Looking forward, we must continue to be vigilant about risks to the City's financial health, especially the growth in benefits costs. The long-term growth in benefits costs is an increasing burden on the City's finances, as health care and pension obligations continue to outpace the rate of inflation. That is why it is so important that we continue to discuss the path forward for health care, including the acceptance of state law allowing the City to implement health plan redesign.

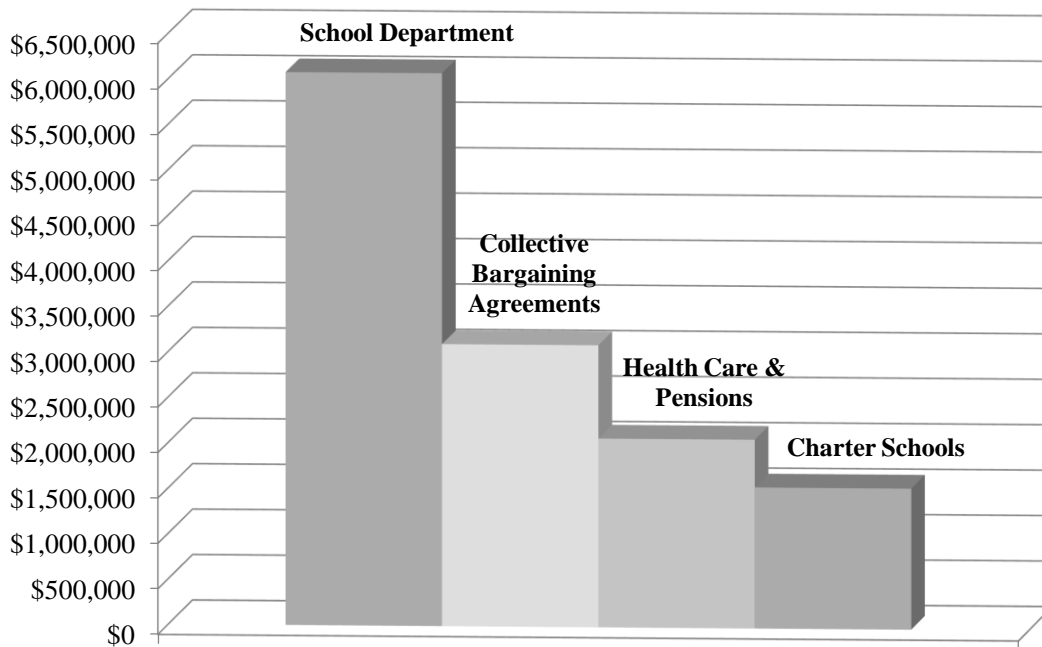
Our commitment to sustainability extends beyond the operating budget. The City's capital improvement plan is our vehicle for addressing decades of deferred maintenance. My administration will continue to work with the City Council to ensure that our most essential renovation and repair projects are funded.



The City must also be prepared for the unexpected. My administration is committed to establishing and maintaining a robust stabilization reserve, and the City Council has been fully engaged in adopting a strong reserve policy. It is the maintenance of a robust reserve that has allowed us to address episodic needs, such as the AFSCME furlough award, without placing an undue burden on the City's taxpayers. In addition, our commitment to positive cash flow and a strong reserve policy have been instrumental in our successful efforts to secure and maintain the City's AA- bond rating from Standard & Poor's', New Bedford's highest in at least forty years. We are continuing to make efforts to ensure that the City is able to utilize the strengthening economy to improve our overall financial position.

The constrained nature of the FY 2019 budget has necessitated a bottom-line review of every department's budget. Program expansion proposals have been deferred and, after accounting for mandatory assessments and fixed costs, the limited remaining funding has been directed toward core service needs and to address anticipated shortfalls in departments' operating accounts. .

Significant FY 2019 Budget Drivers

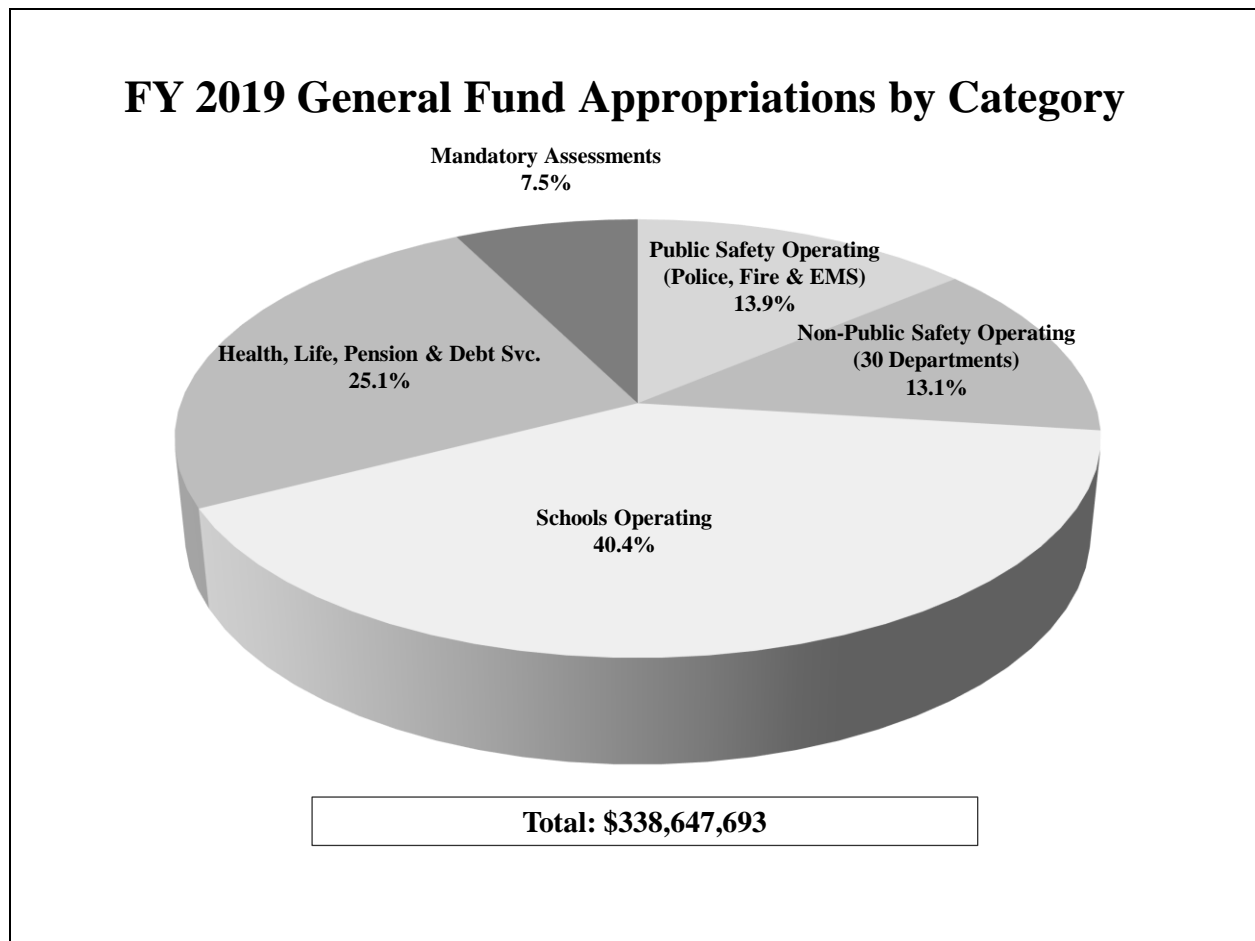


The FY 2019 budget totals \$379,252,124 of which the general fund is the largest component at \$338,647,693. The general fund budget benefits from a \$6.2 million increase in state aid, largely consisting of support for the school department and unrestricted general government aid, and partially offset by reductions in charter school reimbursements and veterans' benefits. Expenditures were restrained wherever possible in order to target the limited available resources toward core priorities.

The FY 2019 budget is heavily influenced by increases in fixed and mandated costs. After accounting for a partial prepayment in FY 2018, funding for the City's health insurance, pension and life insurance programs increases by \$2.1 million due to increased claims expenses and pension funding requirements. In addition, recently-executed collective bargaining agreements will require \$3.1 million, and general fund support for the Fire Department increases by \$0.8 million to account for the conversion of 21 firefighter positions from the expiring federal SAFER grant. Finally, funding for the School Department will increase by \$6.1 million to comply with the state's minimum spending requirements.

Mandatory assessments, most of which consists of funding for charter schools, are also consuming an increasing share of the City's resources. From FY 2010 through FY 2018, the net cost of funding charter school payments increased by \$9,799,708, or 397%. This trend will continue in FY 2019, with the City's charter school assessment increasing by another \$1.1

million, while state reimbursements will decline by nearly \$0.5 million. As a result, the City's net obligation will approach \$14 million, significantly reducing the funding available to address the School Department's myriad needs.



Fixed costs and mandated assessments will account for \$110.2 million, or 32.6%, of general fund expenditures in FY 2019, while Net School Spending requirements will account for another \$136.8 million, or 40.4%, meaning that 73% of the general fund budget has been predetermined by state mandates or regional agreements.

The increasing demands of mandatory expenses, combined with insufficient revenue growth, means that the FY 2019 budget includes little room for discretionary enhancements. The budget limits enhancements to two positions: a staff planner to assist with ongoing studies and economic development-related activity, and an associate city solicitor position, which will allow the Solicitor's Office to advance its focus on cost recovery and mitigating the impact of litigation.

Over the past several years, the City has engaged in strenuous efforts to mitigate the requirement for additional tax revenue. While this process has generated efficiencies, the FY 2019 budget makes it clear that our work is not finished. The ongoing demands placed upon the general fund by mandatory assessments and benefits costs pose a continuing challenge to the City's ongoing fiscal sustainability, and limit our ability to fund initiatives that will move the City forward. My

administration is committed to identifying ways to mitigate the impact of the City's revenue needs on our residents, and will continue to work closely with the City Council to implement effective, common sense measures to address this issue.

Concluding Thoughts

The development of the FY 2019 budget has been greatly aided by the active engagement of the City Council, utilizing the mechanisms that we have built together to ensure that everyone's priorities are heard, and that the City's core needs are addressed. Institutions such as the City Council's Budget Review Committee have played an essential role in our efforts to navigate our fiscal challenges and I look forward to continuing our partnership in the weeks ahead.

Despite the challenging budgetary environment, there is cause for optimism in that 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 number of employed City residents has grown by 4,446 since 2012. Improvements to the economy have also begun to have a material impact on property values. The City's overall valuation began to reverse its long slide from the Great Recession in 2016, and the overall valuation has increased by 12.7% since 2014. Current indications are that we can expect additional growth in FY 2019, with property values projected to increase by at least 5% overall.

However, the central fact remains that the city government is seriously constrained. Fixed and mandated costs continue to grow faster than the City's resources. The FY 2019 budget is therefore largely driven by required increases resulting from net school spending obligations, collective bargaining agreements, expired grants and fringe benefits. The state's failure to meet its statutory and policy commitments, particularly as related to the school foundation budget and charter schools, means that the City's taxpayers are being asked to pay a larger share. We therefore have no choice but to adhere to a disciplined approach to managing the City's finances – one that extracts the greatest possible value from every tax dollar.

I know that the City Council shares these same sentiments, and that is why I am confident that we will be able to work together in the weeks ahead to enact an FY 2019 budget that ensures a secure and successful future for our residents. Thank you for your consideration of this FY 2019 budget proposal.

Sincerely,



Jon Mitchell
Mayor

GENERAL FUND

| DESCRIPTION | FY 2017 ACTUAL | FY 2018 ADOPTED | FY 2018 REVISED | FY 2019 PROPOSED | FY 18-19 CHANGE (%) |
|--|----------------------|----------------------|----------------------|----------------------|------------------------|
| REVENUE | | | | | |
| State Aid | | | | | |
| Education | | | | | |
| Chapter 70 School Aid | \$132,385,624 | \$137,925,032 | \$137,925,032 | \$143,948,778 | 4.4% |
| School Construction | 2,415,573 | 2,415,573 | 2,415,573 | 2,459,561 | 1.8% |
| Charter School Reimbursements | 1,735,542 | 2,311,717 | 2,311,717 | 1,845,846 | -20.2% |
| <u>School Lunch Programs</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| Subtotal, Education State Aid: | \$136,536,739 | \$142,652,322 | \$142,652,322 | \$148,254,185 | 3.9% |
| General Government | | | | | |
| Veterans Benefits | \$2,254,877 | \$2,333,469 | \$2,333,469 | \$2,111,802 | -9.5% |
| Unrestricted General Government Aid | 22,118,299 | 22,980,913 | 22,980,913 | 23,785,245 | 3.5% |
| Abatements (Elderly) | 490,136 | 490,136 | 490,136 | 470,644 | -4.0% |
| State-Owned Land | 13,670 | 13,658 | 13,658 | 18,666 | 36.7% |
| Public Libraries | 150,393 | 155,328 | 155,328 | 153,831 | -1.0% |
| <u>Raised on Recap</u> | <u>(150,393)</u> | <u>(155,328)</u> | <u>(155,328)</u> | <u>(153,837)</u> | <u>-1.0%</u> |
| Subtotal, General Government: | \$24,876,982 | \$25,818,176 | \$25,818,176 | \$26,386,351 | 2.2% |
| Total, State Aid: | \$161,413,721 | \$168,470,498 | \$168,470,498 | \$174,640,536 | 3.7% |
| Real Estate & Personal Property: | | | | | |
| <u>Real Estate & Personal Property:</u> | <u>\$114,789,586</u> | <u>\$116,856,698</u> | <u>\$118,531,698</u> | <u>\$124,310,370</u> | <u>6.4%</u> |
| Total, Real Estate & Personal Property: | \$110,904,560 | \$116,856,698 | \$118,531,698 | \$124,310,370 | |
| Local Receipts | | | | | |
| Motor Vehicle Excise | \$7,881,469 | \$8,100,000 | \$8,100,000 | \$8,200,000 | 1.2% |
| Other Excise | 1,425,326 | 1,600,000 | 1,600,000 | 1,500,000 | -6.3% |
| Penalties & Interest | 2,668,975 | 2,600,000 | 2,600,000 | 2,600,000 | 0.0% |
| Payments in Lieu of Taxes | 304,394 | 304,400 | 304,400 | 295,000 | -3.1% |
| Tipping Fees | 34,858 | 35,000 | 35,000 | 37,500 | 7.1% |
| Cemeteries | 517,764 | 500,000 | 500,000 | 500,000 | 0.0% |
| Library | 17,334 | 16,200 | 16,200 | 16,200 | 0.0% |
| <u>Schools</u> | <u>294,503</u> | <u>700,000</u> | <u>700,000</u> | <u>700,000</u> | <u>0.0%</u> |
| Subtotal, Local Receipts | \$13,144,623 | \$13,855,600 | \$13,855,600 | \$13,848,700 | 0.0% |
| Other Departmental Revenue | | | | | |
| Assessors | \$1,126 | \$900 | \$900 | \$1,000 | 11.1% |
| Auditors | 3,107 | 2,900 | 2,900 | 2,900 | 0.0% |
| Elections | 956 | 1,300 | 1,300 | 1,300 | 0.0% |
| Emergency Medical Services | 5,273,321 | 5,636,000 | 5,636,000 | 6,000,000 | 6.5% |
| Facilities & Fleet Management | 159,438 | 145,000 | 145,000 | 145,000 | 0.0% |
| Fire | 255,061 | 270,000 | 270,000 | 230,000 | -14.8% |
| Health Ins. Reimb. (Grants/School) | 1,880,234 | 2,200,000 | 2,200,000 | 2,693,000 | 22.4% |
| Health | 143,014 | 200,000 | 200,000 | 227,000 | 13.5% |
| Mgmt. Information Systems | 28,800 | 28,800 | 28,800 | 28,800 | 0.0% |
| Medicaid Reimbursement | 3,565,586 | 2,100,000 | 2,100,000 | 2,540,000 | 21.0% |
| Municipal Liens | 153,850 | 130,000 | 130,000 | 130,000 | 0.0% |
| Planning Board | 12,675 | 10,000 | 10,000 | 10,000 | 0.0% |
| Police | 594,156 | 258,950 | 258,950 | 258,950 | 0.0% |
| Public Infrastructure | 51,703 | 58,000 | 58,000 | 58,000 | 0.0% |
| Purchasing | 0 | 0 | 0 | 0 | 0.0% |
| Recreation & Parks | 84,738 | 10,500 | 10,500 | 15,000 | 42.9% |

GENERAL FUND

| DESCRIPTION | FY 2017 ACTUAL | FY 2018 ADOPTED | FY 2018 REVISED | FY 2019 PROPOSED | FY 18-19 CHANGE (%) |
|---|----------------------|----------------------|----------------------|----------------------|------------------------|
| <u>REVENUE, continued...</u> | | | | | |
| Solicitor | 7,010 | 4,000 | 4,000 | 7,650 | 91.3% |
| Traffic | 1,064,313 | 1,475,000 | 1,475,000 | 1,475,000 | 0.0% |
| Treasurer | \$836,082 | \$468,862 | \$468,862 | \$468,862 | 0.0% |
| Veterans | \$28,145 | \$25,000 | \$25,000 | 15,000 | -40.0% |
| Zoo | 471,091 | 510,000 | 510,000 | 539,000 | 5.7% |
| Indirects (Library/Grants) | 959,384 | 987,600 | 987,600 | 845,600 | -14.4% |
| Subtotal, Other Departmental Revenue: | \$15,573,790 | \$14,522,812 | \$14,522,812 | \$15,692,062 | 8.1% |
| <u>Licenses & Permits</u> | | | | | |
| Building | \$1,229,297 | \$1,300,000 | \$1,300,000 | \$1,300,000 | 0.0% |
| City Clerk | 515,212 | 515,000 | 515,000 | 515,000 | 0.0% |
| Engineering | 20,810 | 13,000 | 13,000 | 18,000 | 38.5% |
| Health | 321,243 | 225,000 | 225,000 | 212,500 | -5.6% |
| <u>Licensing</u> | <u>668,478</u> | <u>669,000</u> | <u>669,000</u> | <u>662,000</u> | <u>-1.0%</u> |
| Subtotal, Licenses & Permits: | \$2,755,040 | \$2,722,000 | \$2,722,000 | \$2,707,500 | -0.5% |
| <u>Miscellaneous Revenue</u> | | | | | |
| Special Assessments | \$72 | \$100 | \$100 | \$100 | 0.0% |
| County Fines & Forfeitures | 98,528 | 208,000 | 208,000 | 208,000 | 0.0% |
| Investment Income | 307,490 | 325,000 | 325,000 | 350,000 | 7.7% |
| <u>Miscellaneous Non Recurring</u> | <u>254,934</u> | <u>200,000</u> | <u>200,000</u> | <u>250,000</u> | <u>25.0%</u> |
| Subtotal, Miscellaneous Revenue: | \$661,024 | \$733,100 | \$733,100 | \$808,100 | 10.2% |
| Total, Local Receipts: | \$32,134,477 | \$31,833,512 | \$31,833,512 | \$33,056,362 | 3.8% |
| <u>Other Financing Sources</u> | | | | | |
| Comm for Citizens w/ Disabilities | \$14,993 | \$15,000 | \$15,000 | \$0 | -100.0% |
| Cemetery Sale of Lots | | 0 | 0 | 0 | 0.0% |
| Other Available Funds | 3,035,908 | 0 | 1,647,174 | 0 | 0.0% |
| Indirects (Enterprise Funds) | 4,124,687 | 6,296,637 | 6,296,637 | 6,640,425 | 5.5% |
| Free Cash | 700,000 | 0 | 1,144,000 | 0 | 0.0% |
| <u>Use of Fund Balance</u> | <u>0</u> | <u>0</u> | <u>123,033</u> | <u>0</u> | <u>0.0%</u> |
| Total, Other Financing Sources: | \$7,875,588 | \$6,311,637 | \$9,225,844 | \$6,640,425 | 5.2% |
| Total Revenue and Other Financing Sources: | \$316,213,372 | \$323,472,345 | \$328,061,552 | \$338,647,693 | 4.7% |

GENERAL FUND

| DESCRIPTION | FY 2017 ACTUAL | FY 2018 ADOPTED | FY 2018 REVISED | FY 2019 PROPOSED | FY 18-19 CHANGE (%) |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| EXPENDITURES | | | | | |
| <u>General Government</u> | | | | | |
| Assessors | \$609,209 | \$658,364 | \$690,797 | \$715,559 | 8.7% |
| Auditor | 372,700 | 423,239 | 445,634 | 442,496 | 4.5% |
| Chief Financial Officer | 290,409 | 303,631 | 303,631 | 313,981 | 3.4% |
| City Clerk | 310,938 | 332,561 | 353,039 | 345,455 | 3.9% |
| City Council | 477,363 | 531,450 | 530,450 | 545,624 | 2.7% |
| Clerk of Committees | 122,599 | 136,302 | 136,302 | 142,291 | 4.4% |
| Elections | 375,311 | 335,828 | 348,913 | 386,133 | 15.0% |
| Env. Stewardship | 304,684 | 340,635 | 480,635 | 354,298 | 4.0% |
| Fac. & Fleet Mgmt. | 7,686,895 | 8,199,221 | 8,707,226 | 8,475,000 | 3.4% |
| Labor Relations | 324,227 | 358,477 | 362,411 | 380,902 | 6.3% |
| Licensing | 111,326 | 116,392 | 122,637 | 122,287 | 5.1% |
| Mayor | 595,346 | 525,786 | 525,786 | 637,646 | 21.3% |
| MIS | 1,189,862 | 1,368,743 | 1,389,386 | 1,535,850 | 12.2% |
| Plng. & Comm. Development | 281,280 | 388,700 | 388,700 | 443,921 | 14.2% |
| Planning Board | 10,807 | 11,400 | 11,400 | 11,400 | 0.0% |
| Purchasing | 330,758 | 378,583 | 394,635 | 379,962 | 0.4% |
| Solicitor | 851,703 | 897,403 | 897,403 | 1,050,064 | 17.0% |
| Treasurer | 1,605,354 | 891,606 | 1,894,713 | 932,730 | 4.6% |
| Gen. Govt. Unclassified | <u>9,629,686</u> | <u>8,921,290</u> | <u>9,841,878</u> | <u>10,164,482</u> | <u>13.9%</u> |
| Total, General Govt.: | \$25,480,457 | \$25,119,611 | \$27,825,576 | \$27,380,081 | 9.0% |
| <u>Public Safety</u> | | | | | |
| Emergency Medical Services | \$3,125,598 | \$3,223,322 | \$3,229,101 | \$3,306,160 | 2.6% |
| Fire | 17,101,105 | 16,579,126 | 17,445,870 | 18,022,285 | 8.7% |
| Police | <u>24,566,431</u> | <u>24,879,549</u> | <u>25,207,274</u> | <u>25,738,712</u> | <u>3.5%</u> |
| Total, Public Safety: | \$44,793,134 | \$44,681,997 | \$45,882,245 | \$47,067,157 | 5.3% |
| <u>Highways & Streets</u> | | | | | |
| Public Infrastructure | \$4,573,712 | \$4,657,424 | \$4,887,064 | \$4,825,387 | 3.6% |
| Snow Removal | 520,367 | 450,000 | 450,000 | 450,000 | 0.0% |
| Traffic Commission | <u>462,917</u> | <u>508,902</u> | <u>521,195</u> | <u>529,446</u> | <u>4.0%</u> |
| Total, Highways & Streets: | \$5,556,996 | \$5,616,326 | \$5,858,259 | \$5,804,833 | 3.4% |
| <u>Inspectional Services</u> | | | | | |
| Inspectional Services | <u>\$865,659</u> | <u>\$981,809</u> | <u>\$1,060,693</u> | <u>\$1,010,026</u> | <u>2.9%</u> |
| Total, Inspectional Services: | \$865,659 | \$981,809 | \$1,060,693 | \$1,010,026 | 2.9% |
| <u>Human Services</u> | | | | | |
| Community Services | \$1,038,750 | \$1,080,074 | \$1,080,074 | \$1,110,645 | 2.8% |
| Health | 884,211 | 962,998 | 1,102,784 | 1,145,878 | 19.0% |
| Comm. For Citizens w/ Disabilities | 14,993 | 15,000 | 15,000 | 0 | -100.0% |
| Veterans | <u>3,071,961</u> | <u>3,238,293</u> | <u>3,256,063</u> | <u>2,947,757</u> | <u>-9.0%</u> |
| Total, Human Services: | \$5,009,915 | \$5,296,365 | \$5,453,921 | \$5,204,280 | -1.7% |

GENERAL FUND

| DESCRIPTION | FY 2017 ACTUAL | FY 2018 ADOPTED | FY 2018 REVISED | FY 2019 PROPOSED | FY 18-19 CHANGE (%) |
|---|----------------------|----------------------|----------------------|----------------------|------------------------|
| <u>EXPENDITURES, continued ...</u> | | | | | |
| <u>Culture & Recreation</u> | | | | | |
| Library | \$2,170,836 | \$2,333,886 | \$2,444,802 | \$2,418,352 | 3.6% |
| Parks, Recreation & Beaches | 416,489 | 450,305 | 450,305 | 475,926 | 5.7% |
| Tourism/Marketing | 455,449 | 431,167 | 431,167 | 437,739 | 1.5% |
| <u>Zoo</u> | <u>1,470,771</u> | <u>1,584,305</u> | <u>1,678,010</u> | <u>1,583,299</u> | <u>-0.1%</u> |
| Total, Culture & Recreation: | \$4,513,545 | \$4,799,663 | \$5,004,284 | \$4,915,316 | 2.4% |
| <u>School</u> | | | | | |
| School Department | \$127,398,395 | \$130,950,000 | \$130,950,000 | \$137,030,000 | 4.6% |
| Total, School Department: | \$127,398,395 | \$130,950,000 | \$130,950,000 | \$137,030,000 | 4.6% |
| <u>Debt Service</u> | | | | | |
| Principal & Interest | \$11,389,849 | \$11,299,614 | \$11,299,614 | \$11,779,220 | 4.2% |
| Total, Debt Service: | \$11,389,849 | \$11,299,614 | \$11,299,614 | \$11,779,220 | 4.2% |
| <u>Health & Life Insurance</u> | | | | | |
| Health Insurance | \$39,500,000 | \$43,000,000 | \$43,000,000 | \$44,000,000 | 2.3% |
| <u>Life Insurance</u> | <u>267,304</u> | <u>275,000</u> | <u>275,000</u> | <u>275,000</u> | <u>0.0%</u> |
| Total, Health & Life Ins.: | \$39,767,304 | \$43,275,000 | \$43,275,000 | \$44,275,000 | 2.3% |
| <u>Assessments</u> | | | | | |
| Greater NB Refuse Mgmt. | \$704,590 | \$693,368 | \$693,368 | \$713,962 | 3.0% |
| Greater NB Regional VocTech | 5,514,689 | 5,394,607 | 5,394,607 | 5,632,744 | 4.4% |
| <u>Pension</u> | <u>26,724,377</u> | <u>27,741,711</u> | <u>27,741,711</u> | <u>28,817,471</u> | <u>3.9%</u> |
| Total, Assessments: | \$32,943,656 | \$33,829,686 | \$33,829,686 | \$35,164,177 | 3.9% |
| Total Appropriations: | \$297,718,910 | \$305,850,071 | \$310,439,278 | \$319,630,090 | 4.5% |
| <u>State & County Assessments</u> | | | | | |
| County Tax | \$610,646 | \$617,006 | \$617,006 | \$632,431 | 2.5% |
| Ret. Employees Hlth. Insurance | 0 | 0 | 0 | 0 | 0.0% |
| Mosquito Control Projects | 96,972 | 98,215 | 98,215 | 102,176 | 4.0% |
| Air Pollution Districts | 21,544 | 21,449 | 21,449 | 21,892 | 2.1% |
| Parking Surcharge | 299,800 | 299,800 | 299,800 | 299,800 | 0.0% |
| Regional Transit Authority | 1,009,095 | 1,179,064 | 1,179,064 | 1,211,498 | 2.8% |
| Special Education (Ch. 71B) | 99,709 | 103,698 | 103,698 | 79,269 | -23.6% |
| School Choice Sending Tuition | 827,769 | 723,490 | 723,490 | 1,005,714 | 39.0% |
| <u>Charter School Sending Tuition</u> | <u>12,175,962</u> | <u>14,579,552</u> | <u>14,579,552</u> | <u>15,664,823</u> | <u>7.4%</u> |
| Total, State & Cty. Assessments: | \$15,141,497 | \$17,622,274 | \$17,622,274 | \$19,017,603 | 7.9% |
| Total Appropriations & Other Uses: | \$312,860,407 | \$323,472,345 | \$328,061,552 | \$338,647,693 | 4.7% |
| Excess/(Deficit): | \$3,352,965 | \$0 | \$0 | \$0 | |

GENERAL FUND

| DESCRIPTION | FY 2017 ACTUAL | FY 2018 ADOPTED | FY 2018 REVISED | FY 2019 PROPOSED | FY 18-19 CHANGE (%) |
|--|----------------------|----------------------|----------------------|----------------------|------------------------|
| <u>Total Appropriations by Classification</u> | | | | | |
| Salaries and Wages | \$59,153,076 | \$61,064,521 | \$63,363,795 | \$64,296,173 | 5.3% |
| Charges and Services | 20,216,905 | 19,741,212 | 20,746,244 | 21,148,765 | 7.1% |
| Supplies and Materials | 3,306,194 | 3,264,316 | 3,264,316 | 3,323,460 | 1.8% |
| Capital Outlay | 1,809,800 | 1,875,722 | 2,042,485 | 2,063,295 | 10.0% |
| Snow Removal | 520,367 | 450,000 | 450,000 | 450,000 | 0.0% |
| Education | 127,398,395 | 130,950,000 | 130,950,000 | 137,030,000 | 4.6% |
| Debt Service | 11,389,849 | 11,299,614 | 11,299,614 | 11,779,220 | 4.2% |
| Health & Life Insurance | 39,767,304 | 43,275,000 | 43,275,000 | 44,275,000 | 2.3% |
| Pension Contributions | 26,724,377 | 27,741,711 | 27,741,711 | 28,817,471 | 3.9% |
| Voke/Refuse Assessments | 6,219,279 | 6,087,975 | 6,087,975 | 6,346,706 | 4.2% |
| <u>Other Financing</u> | <u>1,213,364</u> | <u>100,000</u> | <u>1,218,138</u> | <u>100,000</u> | <u>0.0%</u> |
| GENERAL FUND APPROPRIATIONS: | \$297,718,910 | \$305,850,071 | \$310,439,278 | \$319,630,090 | 4.5% |

ENTERPRISE FUNDS

| DESCRIPTION | FY 2017 ACTUAL | FY 2018 ADOPTED | FY 2018 REVISED | FY 2019 PROPOSED | FY 18-19 CHANGE (%) |
|-------------|-------------------|--------------------|--------------------|---------------------|------------------------|
|-------------|-------------------|--------------------|--------------------|---------------------|------------------------|

AIRPORT ENTERPRISE FUND

Revenue

| | | | | | |
|-----------------------|------------------|------------------|--------------------|------------------|-------------|
| Departmental Revenue | \$69,532 | \$101,100 | \$101,100 | \$75,711 | -25.1% |
| Airport Revenue | 769,699 | 845,200 | 845,200 | 903,556 | 6.9% |
| Free Cash | <u>0</u> | <u>0</u> | <u>126,548</u> | <u>0</u> | 0.0% |
| Total Revenue: | \$839,231 | \$946,300 | \$1,072,848 | \$979,267 | 3.5% |

Expenditures

| | | | | | |
|----------------------------|--------------------|------------------|--------------------|------------------|-------------|
| Personnel Services | \$278,016 | \$385,927 | \$458,316 | \$400,070 | 3.7% |
| Purchase of Services | 246,952 | 150,335 | 150,335 | 149,812 | -0.3% |
| Supplies | 24,745 | 28,919 | 28,919 | 29,369 | 1.6% |
| Capital Outlay | 255,119 | 0 | 0 | 0 | 0.0% |
| Debt Service/Other Uses | <u>418,645</u> | <u>381,119</u> | <u>435,278</u> | <u>400,016</u> | 5.0% |
| Total Expenditures: | \$1,223,477 | \$946,300 | \$1,072,848 | \$979,267 | 3.5% |

| | | | | | |
|--------------------------|--------------------|------------|------------|------------|--|
| Excess/(Deficit): | (\$384,246) | \$0 | \$0 | \$0 | |
|--------------------------|--------------------|------------|------------|------------|--|

ARTS AND CULTURE SPECIAL REVENUE FUND

Revenue

| | | | | | |
|-----------------------|------------|------------------|------------------|------------------|---------------|
| Other Excise | <u>\$0</u> | <u>\$100,000</u> | <u>\$100,000</u> | <u>\$102,000</u> | <u>100.0%</u> |
| Total Revenue: | \$0 | \$100,000 | \$100,000 | \$102,000 | 100.0% |

Expenditures

| | | | | | |
|----------------------------|------------|------------------|------------------|------------------|---------------|
| Purchase of Services | <u>\$0</u> | <u>\$100,000</u> | <u>\$100,000</u> | <u>\$102,000</u> | <u>100.0%</u> |
| Total Expenditures: | \$0 | \$100,000 | \$100,000 | \$102,000 | 100.0% |

| | | | | | |
|--------------------------|------------|------------|------------|------------|--|
| Excess/(Deficit): | \$0 | \$0 | \$0 | \$0 | |
|--------------------------|------------|------------|------------|------------|--|

COMMISSION FOR CITIZENS WITH DISABILITIES SPECIAL REVENUE FUND

Revenue

| | | | | | |
|-----------------------|------------|------------|------------|-----------------|---------------|
| HP Parking Fines | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$30,996</u> | <u>100.0%</u> |
| Total Revenue: | \$0 | \$0 | \$0 | \$30,996 | 100.0% |

Expenditures

| | | | | | |
|----------------------------|------------|------------|------------|-----------------|---------------|
| Purchase of Services | \$0 | \$0 | \$0 | \$25,996 | 100.0% |
| Capital Outlay | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$5,000</u> | <u>100.0%</u> |
| Total Expenditures: | \$0 | \$0 | \$0 | \$30,996 | 100.0% |

| | | | | | |
|--------------------------|------------|------------|------------|------------|--|
| Excess/(Deficit): | \$0 | \$0 | \$0 | \$0 | |
|--------------------------|------------|------------|------------|------------|--|

ENTERPRISE FUNDS

| DESCRIPTION | FY 2017 ACTUAL | FY 2018 ADOPTED | FY 2018 REVISED | FY 2019 PROPOSED | FY 18-19 CHANGE (%) |
|-------------|-------------------|--------------------|--------------------|---------------------|------------------------|
|-------------|-------------------|--------------------|--------------------|---------------------|------------------------|

DOWNTOWN PARKING ENTERPRISE FUND

Revenue

| | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|-------|
| Departmental Revenue | \$859,711 | \$894,141 | \$894,141 | \$866,341 | -3.1% |
| Other | <u>6,819</u> | <u>12,000</u> | <u>12,000</u> | <u>\$12,000</u> | 0.0% |
| Total Revenue: | \$866,530 | \$906,141 | \$906,141 | \$878,341 | -3.1% |

Expenditures

| | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|--------|
| Personnel Services | \$275,158 | \$312,643 | \$312,643 | \$233,800 | -25.2% |
| Purchase of Services | 118,273 | 131,134 | 131,134 | 131,134 | 0.0% |
| Supplies | 22,663 | 105,000 | 105,000 | 105,000 | 0.0% |
| Capital Outlay | 201,721 | 0 | 0 | 0 | 0.0% |
| Debt Service/Other Uses | <u>282,530</u> | <u>357,364</u> | <u>357,364</u> | <u>408,407</u> | 14.3% |
| Total Expenditures: | \$900,345 | \$906,141 | \$906,141 | \$878,341 | -3.1% |

| | | | | | |
|--------------------------|-------------------|------------|------------|------------|--|
| Excess/(Deficit): | (\$33,815) | \$0 | \$0 | \$0 | |
|--------------------------|-------------------|------------|------------|------------|--|

WASTEWATER ENTERPRISE FUND

Revenue

| | | | | | |
|-----------------------|---------------------|---------------------|---------------------|---------------------|-------|
| Special Assessments | \$17,148 | \$8,000 | \$8,000 | \$12,000 | 50.0% |
| Sewer Liens | 431,070 | 130,000 | 130,000 | 130,000 | 0.0% |
| Other Financing Uses | 0 | 0 | 109,558 | 0 | 0.0% |
| Use of Fund Balance | 0 | 0 | 7,864 | 0 | 0.0% |
| Usage Charges | <u>21,384,349</u> | <u>21,546,118</u> | <u>21,546,120</u> | <u>23,135,200</u> | 7.4% |
| Total Revenue: | \$21,832,567 | \$21,684,118 | \$21,801,542 | \$23,277,200 | 7.3% |

Expenditures

| | | | | | |
|----------------------------|---------------------|---------------------|---------------------|---------------------|------|
| Personnel Services | \$1,378,754 | \$1,654,340 | \$1,763,898 | \$1,789,651 | 8.2% |
| Purchase of Services | 9,158,728 | 9,203,950 | 9,211,816 | 10,005,859 | 8.7% |
| Supplies | 422,716 | 514,871 | 514,871 | 541,000 | 5.1% |
| Capital Outlay | 1,089,402 | 1,150,000 | 1,150,000 | 1,187,977 | 3.3% |
| Debt Service | 7,023,347 | 6,986,513 | 6,986,513 | 7,384,000 | 5.7% |
| Indirect Charges | <u>1,591,581</u> | <u>2,174,444</u> | <u>2,174,444</u> | <u>2,368,713</u> | 8.9% |
| Total Expenditures: | \$20,664,528 | \$21,684,118 | \$21,801,542 | \$23,277,200 | 7.3% |

| | | | | | |
|--------------------------|--------------------|------------|------------|------------|--|
| Excess/(Deficit): | \$1,168,039 | \$0 | \$0 | \$0 | |
|--------------------------|--------------------|------------|------------|------------|--|

ENTERPRISE FUNDS

| DESCRIPTION | FY 2017 ACTUAL | FY 2018 ADOPTED | FY 2018 REVISED | FY 2019 PROPOSED | FY 18-19 CHANGE (%) |
|-------------|-------------------|--------------------|--------------------|---------------------|------------------------|
|-------------|-------------------|--------------------|--------------------|---------------------|------------------------|

WATER ENTERPRISE FUND**Revenue**

| | | | | | |
|-----------------------|---------------------|---------------------|---------------------|---------------------|--------|
| Departmental Revenue | \$60,608 | \$51,500 | \$51,500 | \$26,500 | -48.5% |
| Free Cash | 0 | 0 | 0 | \$0 | 0.0% |
| Other Financing Uses | 2,000,000 | 0 | 208,821 | \$0 | 0.0% |
| Use of Fund Balance | 0 | 0 | 28,207 | \$0 | 0.0% |
| Water Liens | 213,970 | 150,000 | 150,000 | \$150,000 | 0.0% |
| <u>Usage Charges</u> | <u>12,969,708</u> | <u>13,358,484</u> | <u>13,358,485</u> | <u>\$15,160,128</u> | 13.5% |
| Total Revenue: | \$15,244,286 | \$13,559,984 | \$13,797,013 | \$15,336,628 | 13.1% |

Expenditures

| | | | | | |
|----------------------------|---------------------|---------------------|---------------------|---------------------|--------|
| Personnel Services | \$3,287,708 | \$4,022,967 | \$4,231,788 | \$4,349,631 | 8.1% |
| Purchase of Services | 1,868,826 | 1,902,259 | 1,920,527 | 2,161,740 | 13.6% |
| Supplies | 1,089,202 | 1,183,400 | 1,193,340 | 1,323,659 | 11.9% |
| Capital Outlay | 202,443 | 316,000 | 316,000 | 779,998 | 146.8% |
| Debt Service | 6,375,540 | 2,573,241 | 2,573,241 | 2,890,000 | 12.3% |
| <u>Indirect Charges</u> | <u>2,162,258</u> | <u>3,562,117</u> | <u>3,562,117</u> | <u>3,831,600</u> | 7.6% |
| Total Expenditures: | \$14,985,977 | \$13,559,984 | \$13,797,013 | \$15,336,628 | 13.1% |

| | | | | | |
|--------------------------|------------------|------------|------------|------------|--|
| Excess/(Deficit): | \$258,309 | \$0 | \$0 | \$0 | |
|--------------------------|------------------|------------|------------|------------|--|

Full Time Position History

FY 2019 Proposed Budget

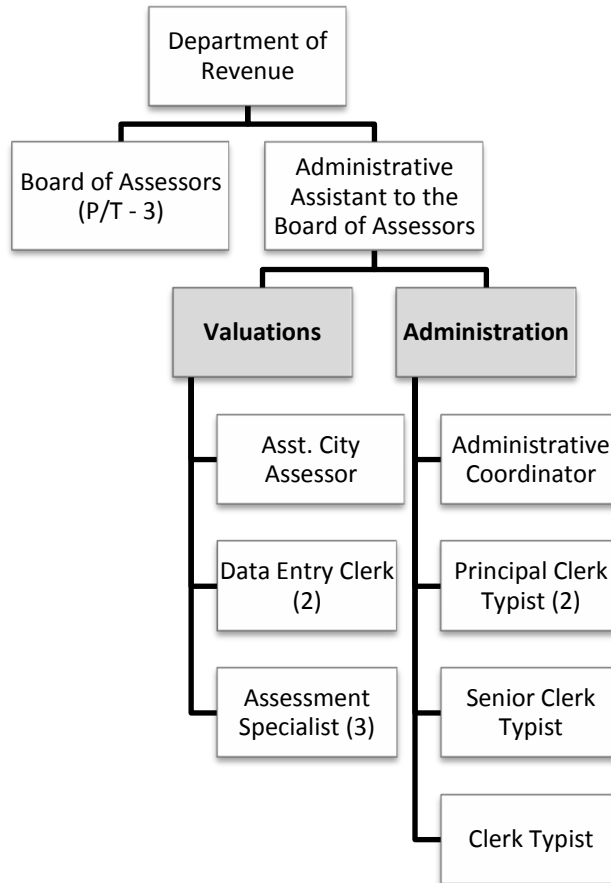
| DEPARTMENT | FY 2017 BUDGET | FY 2018 ADOPTED | FY 2019 PROPOSED |
|------------------------------------|-------------------|--------------------|---------------------|
| <u>General Government</u> | | | |
| Assessors | 11 | 11 | 12 |
| Auditor | 7 | 7 | 7 |
| Chief Financial Officer | 3 | 3 | 3 |
| City Clerk | 6 | 6 | 6 |
| City Council | 15 | 15 | 15 |
| Clerk of Committees | 2 | 2 | 2 |
| Community Services | 13 | 13 | 13 |
| Elections | 3 | 3 | 3 |
| Emergency Medical Services | 38 | 38 | 38 |
| Environmental Stewardship | 4 | 4 | 4 |
| Facilities & Fleet Management | 76 | 76 | 76 |
| Fire | 220 | 221 | 221 |
| Health | 19 | 20 | 20 |
| Inspectional Services | 16 | 17 | 17 |
| Labor Relations | 6 | 6 | 6 |
| Library | 26 | 28 | 28 |
| Licensing | 2 | 2 | 2 |
| Management Information Systems | 10 | 10 | 10 |
| Mayor | 7 | 7 | 7 |
| Planning & Community Development | 7 | 7 | 8 |
| Police | 311 | 310 | 311 |
| Public Infrastructure | 66 | 66 | 66 |
| Purchasing | 5 | 5 | 5 |
| Recreation & Parks | 5 | 5 | 5 |
| Solicitor | 9 | 9 | 10 |
| Tourism & Marketing | 2 | 2 | 2 |
| Traffic Commission | 9 | 9 | 9 |
| Treasurer | 13 | 13 | 13 |
| Veterans | 5 | 5 | 5 |
| <u>Buttonwood Park Zoo</u> | <u>28</u> | <u>28</u> | <u>28</u> |
| Subtotal: | 944 | 948 | 952 |
| <u>Enterprise Funds</u> | | | |
| New Bedford Airport | 6 | 7 | 7 |
| Downtown Parking | 9 | 9 | 7 |
| Wastewater | 33 | 33 | 36 |
| <u>Water</u> | <u>84</u> | <u>83</u> | <u>87</u> |
| Subtotal, Enterprise Funds: | 132 | 132 | 137 |
| Total, City Government: | 1,076 | 1,080 | 1,089 |
| School Department | 1,871 | 1,922 | 1,928 |

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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$609,209 | \$658,364 | \$690,797 | \$705,786 | \$715,559 |
| Position Distribution | | | | | |
| Full-Time | 11 | 11 | 11 | 12 | 12 |
| Part-Time | 4 | 3 | 3 | 3 | 3 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The personnel budget also reflects the mid-year reclassification of a temporary administrative assistant to a full-time administrative coordinator.

FY 2017/2018 Accomplishments

- Assessment Specialists identified over \$2 million in new growth for FY 2018, including 2,101 units of Real and Personal Properties.
- Clerical Staff processed over 3,000 applications for exemptions and CPA surcharges and 256 applications for abatement.
- The FY 2018 Interim Adjustment increased the City's total assessed valuation by more than 6%.
- The city's tax classification hearing was held timely, prior to the end of November, which resulted in an early approval of the tax rate.

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 by state law 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.

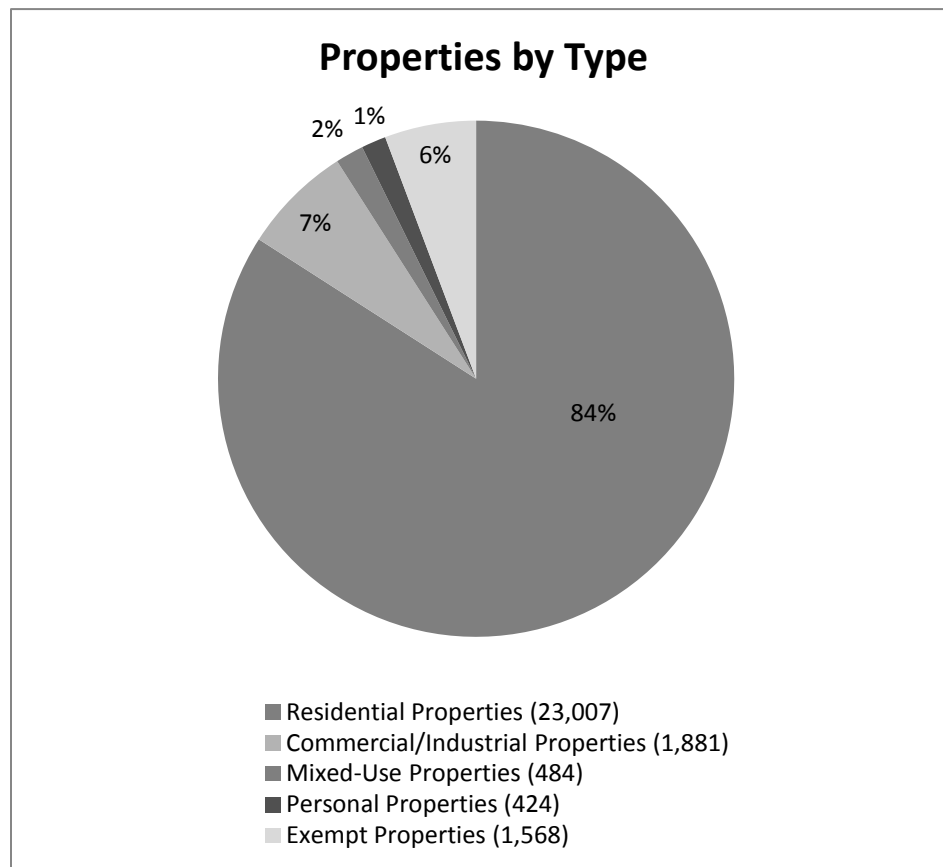
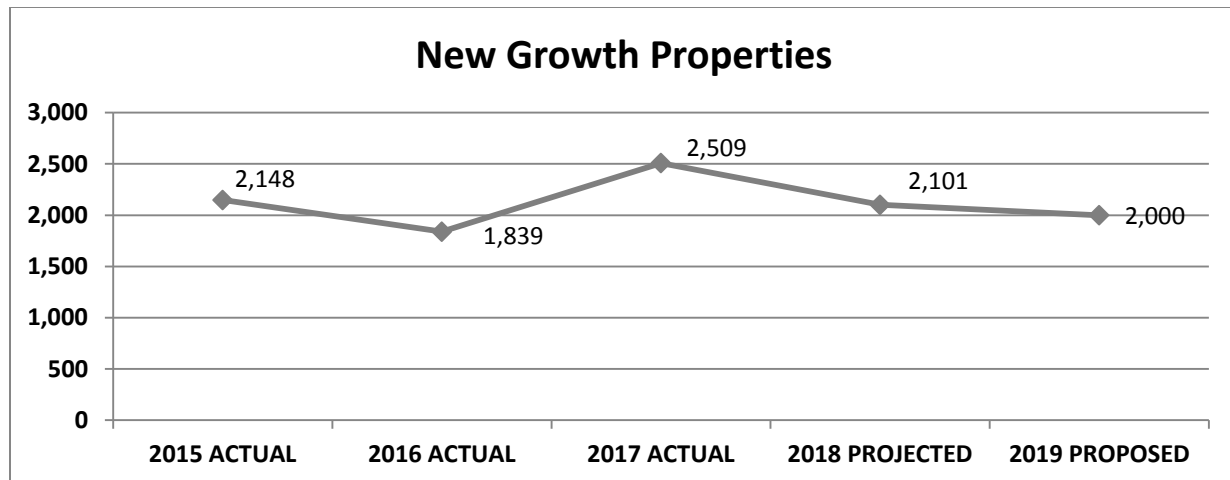
Valuations: It is the responsibility of the Assessor's Office to place a value on all taxable and exempt real estate and personal property in the City of New Bedford and to manage the final preparation for classification and certification of the annual tax rate. The valuations team also processes all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

FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|--|---------|
| 1 | Ensure that information required by the Board of Assessors and state Department of Revenue is provided in accordance with established deadlines. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| New Growth Properties | 2,148 | 1,839 | 2,509* | 2,101 | 2,000 |
| Building Permits | 2,203 | 2,362 | 2,400 | 2,655 | 2,500 |
| New Buildings | 25 | 19 | 31 | 13 | 15 |
| New Plans | 27 | 26 | 16 | 23 | 37 |
| Total Valuation | \$5,237,212,490 | \$5,334,989,630 | \$5,539,895,960 | \$5,888,676,020 | \$6,200,000,000 |
| Levy Capacity | \$110,181,767 | \$114,137,930 | \$118,972,217 | \$123,961,220 | \$128,460,250 |

* An unexpected rise in personal property in FY 2017 significantly increased the city's new growth number.



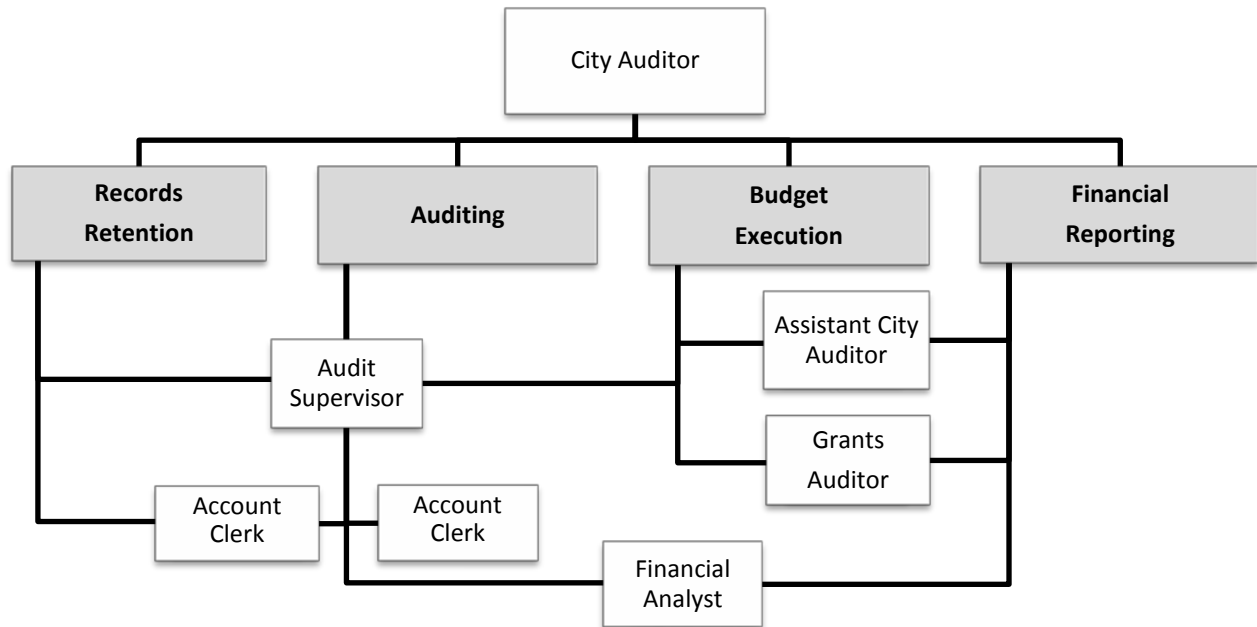
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$469,326 | \$517,796 | \$550,229 | \$554,803 | \$595,543 |
| Longevity | 5,150 | 5,350 | 5,350 | 6,100 | 6,300 |
| Final Employee Payoffs | 1,966 | 0 | 0 | 0 | 0 |
| Sal Wages Temporary | 21,224 | 22,292 | 22,292 | 0 | 0 |
| Sal Wages PT Permanent | 67,896 | 67,896 | 67,896 | 67,896 | 67,636 |
| Sick Incentive | 1,388 | 1,400 | 1,400 | 1,547 | 1,550 |
| FURLOUGH Settlement | 0 | 0 | 0 | 32,292 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 145 | 0 |
| Total Personnel Budget | \$566,949 | \$614,734 | \$647,167 | \$662,783 | \$671,029 |
| Advertising | \$0 | \$500 | \$500 | \$0 | \$500 |
| Computer Data Processing | 20,000 | 21,100 | 21,100 | 21,100 | 22,100 |
| Consultants | 9,600 | 9,600 | 9,600 | 9,600 | 9,600 |
| Dues Subscriptions | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Employees Training | 2,350 | 1,000 | 1,000 | 1,000 | 1,000 |
| Governmental Meetings | 375 | 600 | 600 | 600 | 600 |
| Hospital And Medical | 105 | 125 | 125 | 0 | 125 |
| In State Travel | 330 | 400 | 400 | 400 | 400 |
| Microfiche Bookbinding | 994 | 1,100 | 1,100 | 1,100 | 1,100 |
| Printing | 1,253 | 2,350 | 2,350 | 2,350 | 2,250 |
| Professional Licenses | 0 | 0 | 0 | 0 | 0 |
| R M Office Equipment | 282 | 300 | 300 | 301 | 300 |
| Rental-Lease | 3,452 | 3,780 | 3,780 | 3,777 | 3,780 |
| Total Charges and Services | \$39,741 | \$41,855 | \$41,855 | \$41,228 | \$42,755 |
| Supplies Photocopier | \$574 | \$975 | \$975 | \$975 | \$975 |
| Supplies Sundry Office | 1,946 | 800 | 800 | 800 | 800 |
| Total Supplies | \$2,520 | \$1,775 | \$1,775 | \$1,775 | \$1,775 |
| TOTAL EXPENDITURES | \$609,209 | \$658,364 | \$690,797 | \$705,786 | \$715,559 |

Mission Statement: The City Auditor's Office shall provide independent and objective oversight in assisting departments to utilize City resources legally and optimally in performing municipal activities, and shall ensure all municipal activities affecting City resources are timely and accurately recorded, reported, and defensible.

Department Description: The City Auditor's Office conducts four primary activities: (1) audits of financial transactions, practices, and procedures; (2) execution of annual budgets to ensure expenditures comply with City Council orders and ordinances, grant awards, and other regulatory guidelines; (3) preparation of internal and external financial reporting, which includes MA DOR's Free Cash certification, Tax Recap, Schedule A, and the Comprehensive Annual Financial Report as audited by independent CPAs; and (4) retention and retrieval of financial documents.

Department Organizational Chart



FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$372,700 | \$423,239 | \$445,634 | \$449,662 | \$442,496 |
| Position Distribution | | | | | |
| Full-Time | 7 | 7 | 7 | 7 | 7 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 Budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances.

FY 2017/2018 Accomplishments

- Developed the City's first-ever Comprehensive Annual Financial Report, which was for the year ended June 30, 2018 and was released in February 2018.
- Managed the FY 2017 audit engagement, in which fieldwork was completed on January 28, 2018, more than two months earlier than in the previous year.
- Internally prepared and defended July 1, 2017 free cash calculations, which resulted in DOR's certification of \$1.5M and \$3M in General Fund and combined enterprise funds, respectively.
- Implemented changes to the municipal payroll process that have virtually eliminated the need for post-period adjustments and align with School Department payroll processes.

Program Descriptions

Auditing: The City Auditor's Office performs (1) transaction audits of 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, quarterly/annual cost allocations, and collective bargaining unit contract implementation.

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 the annual independent audit engagement and preparation of a 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.

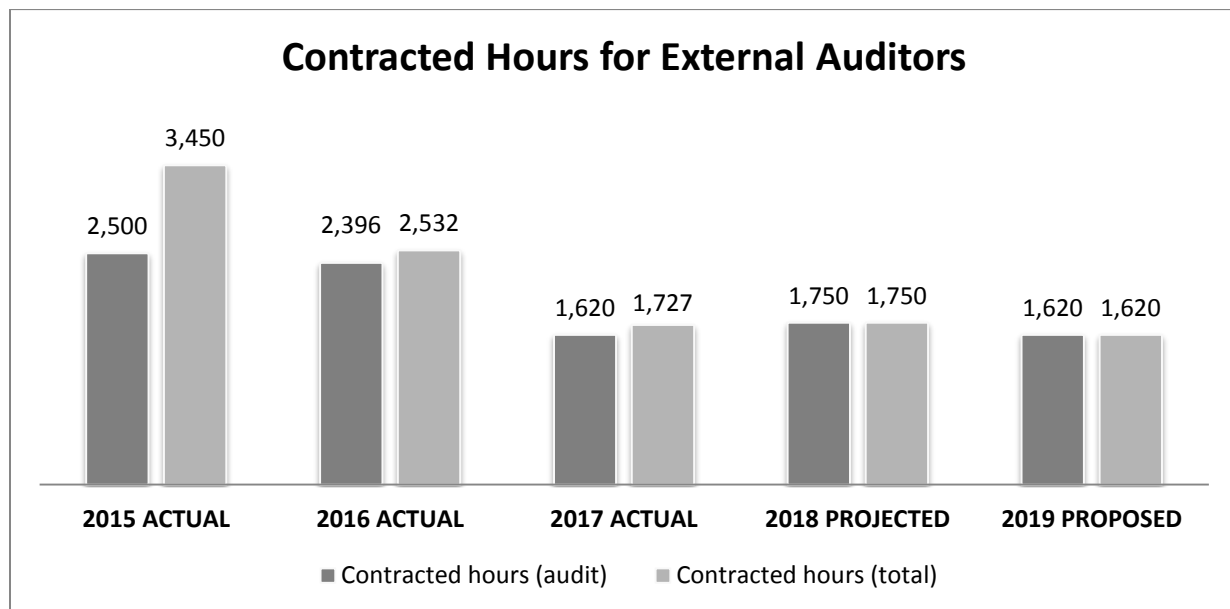
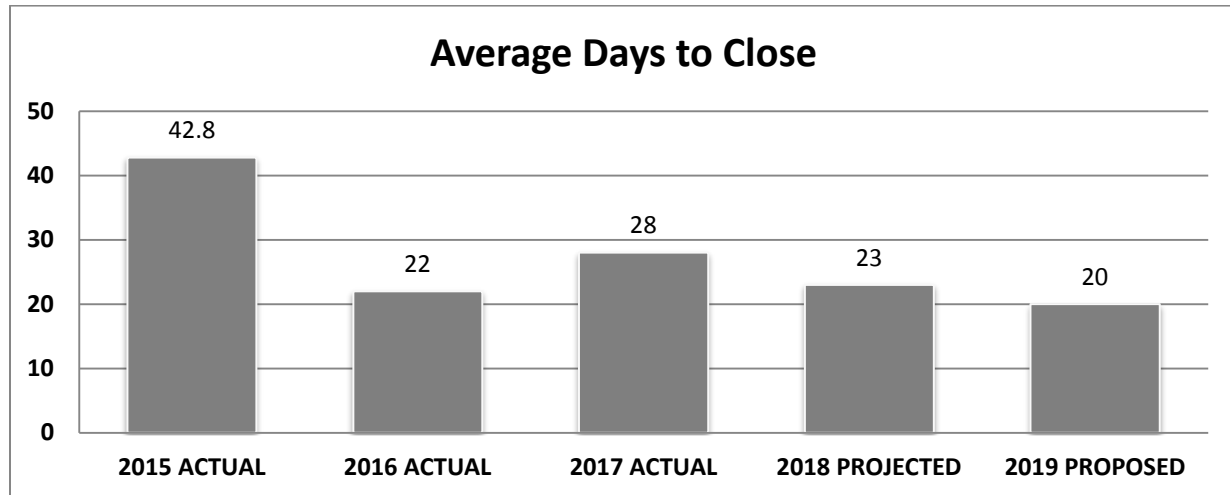
Records retention: The City Auditor's Office receives financial records and documents, manages a retrieval system, retains them for the appropriate statutory time periods, and coordinates their eventual destruction.

FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|--|---------|
| 1 | Ensure all processed transactions (i.e., payroll, vendor invoices) comply with internal controls, practices, and policy. | Ongoing |
| 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. | Ongoing |
| 3 | Reduce reliance on external auditors to adjust records and meet external reporting requirements by developing internal capabilities through staff training and functional realignment. | Ongoing |
| 4 | Develop data retrieval system that safeguards and preserves records, complies with retention law, and results in retrievable data. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|--|----------------|----------------|----------------|-------------------|------------------|
| Pay checks/Pass %* | 61,930/99% | 45,750/99% | 30,417/99% | 33,800/97% | 34,000/98% |
| Avg days to close / % reconciliations on time | 42.8 / 72% | 22 / 74% | 28 / 72% | 23 / 77% | 20 / 80% |
| Contracted hours of external auditors (audit/ total) | 2,500 / 3,450 | 2,396 / 2,532 | 1,620 / 1,727 | 1,750 / 1,750 | 1,620 / 1,620 |
| Offsite inventory (boxed/bound items) | 4,500 | 4,500 | 3,533 | 3,789 | 3,900 |

* The City transitioned to bi-weekly payroll in January 2017, halfway through FY 2016.



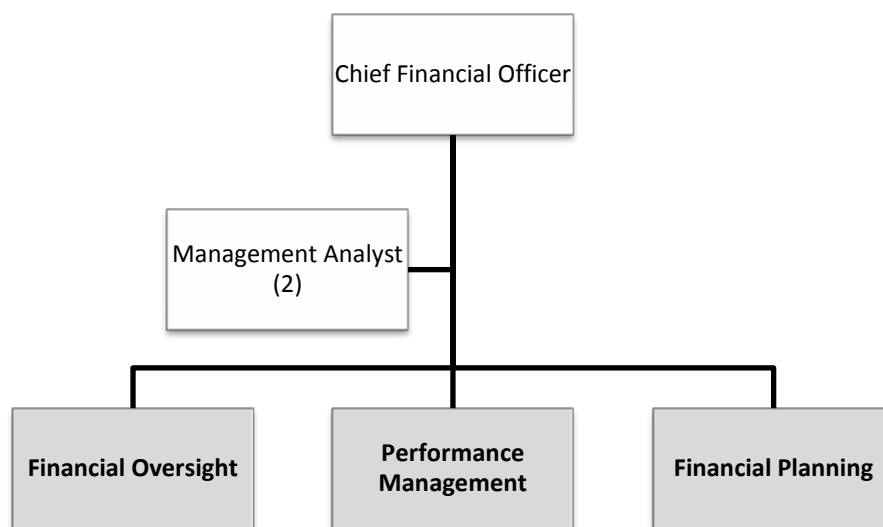
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$364,289 | \$411,414 | \$433,809 | \$415,599 | \$429,522 |
| Longevity | 1,200 | 1,200 | 1,200 | 1,650 | 1,650 |
| Sick Incentive | 838 | 2,100 | 2,100 | 1,953 | 2,800 |
| FURLOUGH Settlement | 0 | 0 | 0 | 22,312 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 87 | 0 |
| Total Personnel Budget | \$366,326 | \$414,714 | \$437,109 | \$441,601 | \$433,972 |
| Advertising | \$95 | \$100 | \$100 | \$0 | \$100 |
| Dues Subscriptions | 0 | 225 | 225 | 125 | 225 |
| Employees Training | 1,422 | 3,000 | 3,000 | 2,700 | 3,000 |
| Hospital And Medical | 105 | 0 | 0 | 0 | 0 |
| In State Travel | 453 | 794 | 794 | 794 | 794 |
| Printing | 439 | 360 | 360 | 571 | 450 |
| Rental-Lease | 2,107 | 2,057 | 2,057 | 2,057 | 2,107 |
| Total Charges and Services | \$4,621 | \$6,536 | \$6,536 | \$6,247 | \$6,676 |
| Supplies Photocopier | \$102 | \$575 | \$575 | \$400 | \$570 |
| Supplies Sundry Office | 1,651 | 1,414 | 1,414 | 1,414 | 1,278 |
| Total Supplies | \$1,753 | \$1,989 | \$1,989 | \$1,814 | \$1,848 |
| TOTAL EXPENDITURES | \$372,700 | \$423,239 | \$445,634 | \$449,662 | \$442,496 |

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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$290,409 | \$303,631 | \$303,631 | \$301,020 | \$313,981 |
| Position Distribution | | | | | |
| Full-Time | 3 | 3 | 3 | 3 | 3 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by the Code of Ordinances. The personnel budget also reflects the mid-year reclassification of the administrative manager to a management analyst.

FY 2017/2018 Accomplishments

- The City's adopted budget document was awarded a Distinguished Budget Presentation Award by the Government Finance Officers Association for the second consecutive year. The award was received by only 24 Massachusetts municipalities in 2016 and 1,623 entities nationwide, and the FY 2019 proposed

budget document reflects the progression of the performance management program, with the inclusion of historical data dating to FY 2015 and the inclusion of graphed data.

- Rating agencies affirmed the City of New Bedford's bond rating, noting the City's "strong fiscal management" as a key factor.
- The CFO's office continued to identify and gain efficiencies across the workforce by facilitating the implementation of improvements to business processes, programmatic operations and resource management practices.

Program Descriptions

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

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

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

FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|--|---------|
| 1 | Institute the use of financial best practices and ensure the effective administration of municipal resources across all city departments. | Ongoing |
| 2 | Continue to advance the city's efforts to implement a performance management program that enables municipal officials to effectively manage their resources and streamline processes by analyzing data that demonstrates departmental performance. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|---|----------------|----------------|----------------|-------------------|------------------|
| Debt as a percentage of Estimated Property Value | 1.50% | 1.50% | 1.30% | 1.40% | 1.40% |
| Debt as a percentage of Per Capita Income | 3.70% | 3.90% | 3.40% | 3.80% | 4.00% |
| Debt Payments as a percentage of General Funding Expenditures | 3.70% | 3.80% | 3.80% | 3.70% | 3.70% |
| General Obligation Credit Rating (Moody's/S&P) | A1/AA- | A1/AA- | A1/AA- | A1/AA- | A1/AA- |
| Capital projects submitted for annual consideration* | 371** | 235 | 208 | 302 | 290 |
| Capital projects approved | 14 | 19 | 18 | 11 | 13 |
| % of bond spent – cumulatively | 5% | 24% | 54% | 30% | 50% |

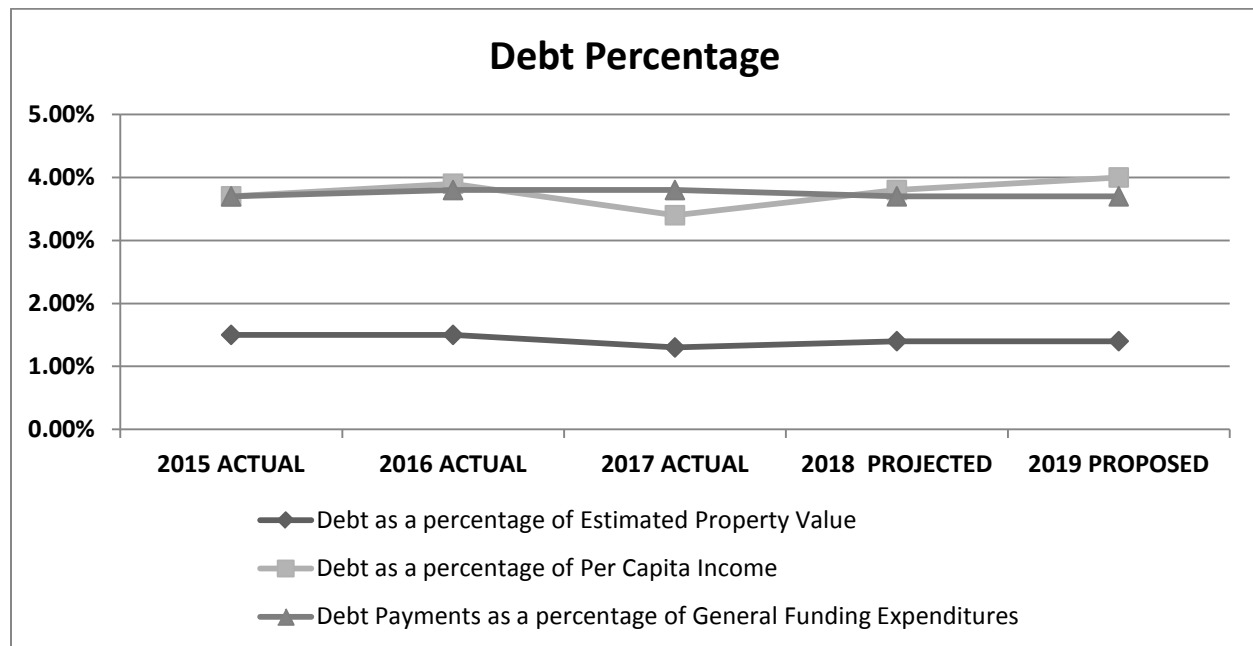
* Includes Asset Replacement.

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

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|---|----------------|----------------|----------------|-------------------|------------------|
| Performance metrics in the budget document | 464 | 553 | 552 | 539 | 262* |
| % of objectives with corresponding performance measures | 85% | 94% | 96% | 100% | 100% |
| Departments using performance metrics operationally | N/A** | N/A** | 5 | 9 | 17 |

* Metrics in the budget document were reduced in FY 2019 as part of a broader initiative to report metrics connected to strategic goals in the budget and operational metrics in quarterly and annual reports.

**N/A* The Performance Management Program officially began in 2015. Departments did not start using data operationally until 2017.



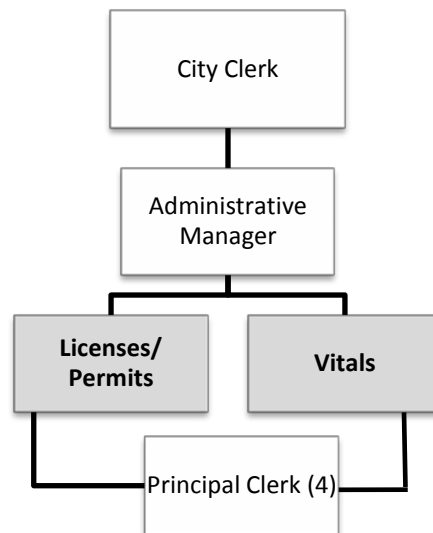
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$279,782 | \$292,855 | \$292,855 | \$290,631 | \$302,704 |
| Longevity | 750 | 850 | 850 | 850 | 850 |
| Sick Incentive | 1,000 | 1,000 | 1,000 | 700 | 1,000 |
| Total Personnel Budget | \$281,532 | \$294,705 | \$294,705 | \$292,181 | \$304,554 |
| Cell Phone | \$593 | \$0 | \$0 | \$500 | \$500 |
| Dues Subscriptions | 889 | 800 | 800 | 800 | 800 |
| Employees Training | 990 | 900 | 900 | 360 | 520 |
| In State Travel | 134 | 200 | 200 | 800 | 700 |
| Not Otherwise Classified Svc | 635 | 650 | 650 | 635 | 650 |
| Out Of State Travel | 3,262 | 2,700 | 2,700 | 2,200 | 2,700 |
| Postage | 0 | 0 | 0 | 120 | 120 |
| Printing | 68 | 200 | 200 | 100 | 100 |
| Rental-Lease | 1,726 | 1,726 | 1,726 | 1,587 | 1,587 |
| Total Charges and Services | \$8,297 | \$7,176 | \$7,176 | \$7,102 | \$7,677 |
| Books | \$0 | \$100 | \$100 | \$100 | \$100 |
| Food Items Perishable | 102 | 0 | 0 | 87 | 100 |
| Supplies Photocopier | 102 | 150 | 150 | 150 | 150 |
| Supplies Sundry Office | 132 | 700 | 700 | 600 | 600 |
| Total Supplies | \$336 | \$950 | \$950 | \$937 | \$950 |
| Computer Equip non Capital | \$245 | \$800 | \$800 | \$800 | \$800 |
| Total Capital Outlay | \$245 | \$800 | \$800 | \$800 | \$800 |
| TOTAL EXPENDITURES | \$290,409 | \$303,631 | \$303,631 | \$301,020 | \$313,981 |

Mission Statement: The mission of the City Clerk's Office is to effectively serve the residents, businesses and stakeholders of the City of New Bedford in accordance with state and local laws by properly and efficiently maintaining Vital Records and issuing various licenses, permits and certificates to the public in a highly professional and courteous manner.

Departmental Description: Vital Records are maintained for the benefit of the general public. These include: Births, Adoptions, Deaths and Marriages. The City Clerk provides certified copies of such Records upon appropriate request, at a reasonable fee. Additionally, the City Clerk issues Business Certificates, Licenses for Owners & Operators of Public Vehicles, Dogs, Petroleum Storage, Shell Fishing, Subdivision Plan Registrations, Street Obstructions, Raffles, Bazaars, Special Police Officers, Pawn Brokers, Second Hand Dealers and Special Permits. All licenses and permits are provided to qualified individuals/organizations at a reasonable fee.

Departmental Organizational Chart



FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$310,938 | \$332,561 | \$353,039 | \$348,929 | \$345,455 |
| Position Distribution | | | | | |
| Full-Time | 6 | 6 | 6 | 6 | 6 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The personnel budget also reflects the promotion of a clerk typist to a principal clerk.

FY 2017/2018 Accomplishments

- Implemented a fully automated Receipt and Cash Tracking System, reducing approximately \$1,500 in annual expenditures while increasing staff productivity and efficiency.
- Began the process of electronically storing Business Certificates.
- Finalized the process of revising the City Clerk's webpage, providing greater transparency to the general public.
- Successfully worked with City Boards, Commissions and Departments in order to ensure that the posting of public meeting notices, agendas and minutes are in full compliance with Open Meeting Law.
- Continued in-depth cross-training of staff throughout all intra-office departments.

Program Descriptions

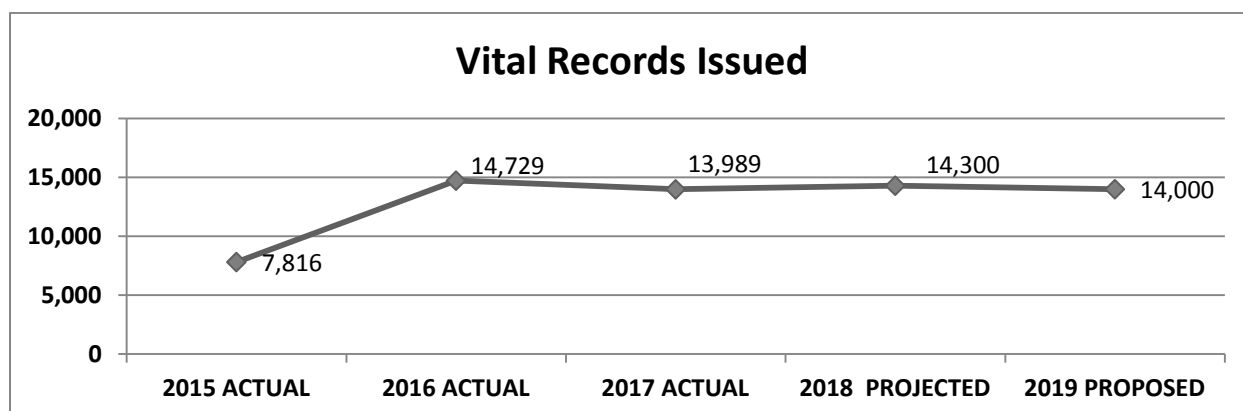
Licenses: The City Clerk's Office is responsible for issuing all minor licenses and permits including certified copies, dog licenses, and marriage intentions. The department is also responsible for issuing licenses and collecting appropriate fees for petroleum registrations, taxi drivers, shellfish and 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 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|---|---------|
| 1 | Properly and efficiently maintain all vital records and issue licenses, permits and certificates in a highly professional and courteous manner. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|--|----------------|----------------|----------------|-------------------|------------------|
| Vital Records Issued | 7,816 | 14,729 | 13,989 | 14,300 | 14,000 |
| Marriage Applications Processed | 479 | 538 | 538 | 538 | 520 |
| Licenses, Permits and Certificates Processed | 2,342 | 1,628 | 2,374 | 2,000 | 2,000 |
| Dog Licenses Issued | 6,025 | 5,914 | 5,619 | 6,000 | 6,000 |
| % of Business Certificates maintained electronically | N/A | N/A | N/A | 500 | 500 |
| Total Revenue Generated | \$466,134 | \$506,508 | \$515,212 | \$515,000 | \$515,000 |



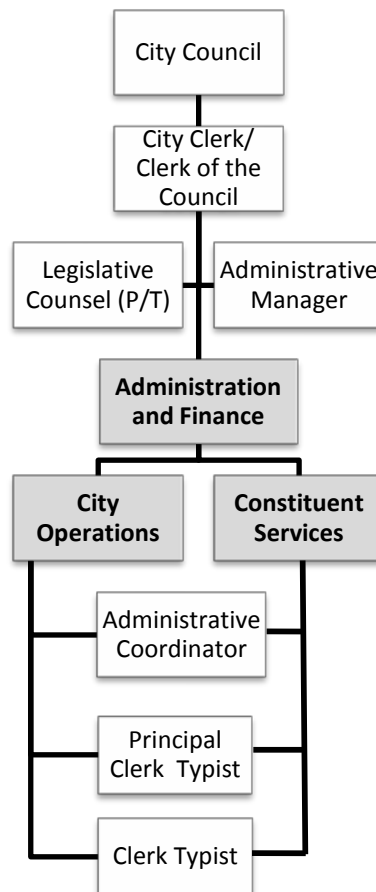
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$287,177 | \$304,332 | \$323,810 | \$300,347 | \$317,226 |
| Longevity | 2,400 | 2,500 | 2,500 | 2,500 | 2,500 |
| Sick Incentive | 796 | 800 | 800 | 672 | 800 |
| FURLOUGH Settlement | 0 | 0 | 0 | 19,406 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 76 | 0 |
| Total Personnel Budget | \$290,373 | \$307,632 | \$327,110 | \$323,000 | \$320,526 |
| Consultants | \$0 | \$1,000 | \$1,000 | \$400 | \$1,000 |
| Dues Subscriptions | 474 | 500 | 500 | 500 | 500 |
| Employees Training | 0 | 0 | 0 | 140 | 0 |
| Freight | 136 | 193 | 193 | 193 | 193 |
| Insurance | 123 | 123 | 123 | 123 | 123 |
| Microfiche Bookbinding | 1,971 | 2,000 | 2,000 | 3,500 | 2,000 |
| Postage | 627 | 400 | 400 | 700 | 400 |
| Printing | 10,453 | 12,600 | 12,600 | 11,260 | 12,600 |
| R M Office Equipment | 468 | 500 | 500 | 500 | 500 |
| Rental-Lease | 4,623 | 5,013 | 5,013 | 5,013 | 5,013 |
| Total Charges and Services | \$18,873 | \$22,329 | \$22,329 | \$22,329 | \$22,329 |
| Supplies Photocopier | \$171 | \$500 | \$500 | \$500 | \$500 |
| Supplies Sundry Office | 1,522 | 2,100 | 3,100 | 3,100 | 2,100 |
| Total Supplies | \$1,692 | \$2,600 | \$3,600 | \$3,600 | \$2,600 |
| TOTAL EXPENDITURES | \$310,938 | \$332,561 | \$353,039 | \$348,929 | \$345,455 |

Mission Statement: The City Council is the legislative branch of government for the City of New Bedford. As such, the Council has authority to create and adopt all laws (ordinances) which govern the City. Under the City's 'Plan B' Charter, the Council approves the annual budget, appropriates all funds necessary to City operations and confirms mayoral appointments. The City Council is primarily responsible to the citizens of New Bedford; and is responsive to the needs of residents, businesses and other stakeholders within the City.

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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|------------------------|------------------------|-------------------------|---------------------------|--------------------------|
| Expenditures | \$477,363 | \$531,450 | \$530,450 | \$518,746 | \$545,624 |
| Position Distribution | | | | | |
| Full-Time | 15 | 15 | 15 | 15 | 15 |
| Part-Time | 1 | 1 | 1 | 1 | 1 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances.

FY 2017/2018 Accomplishments

- Developed, produced and conducted a comprehensive Orientation Program for newly elected City Councillors.
- Continued the process of cross-training staff with the Clerk of Committees Office.

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 public rights of way.

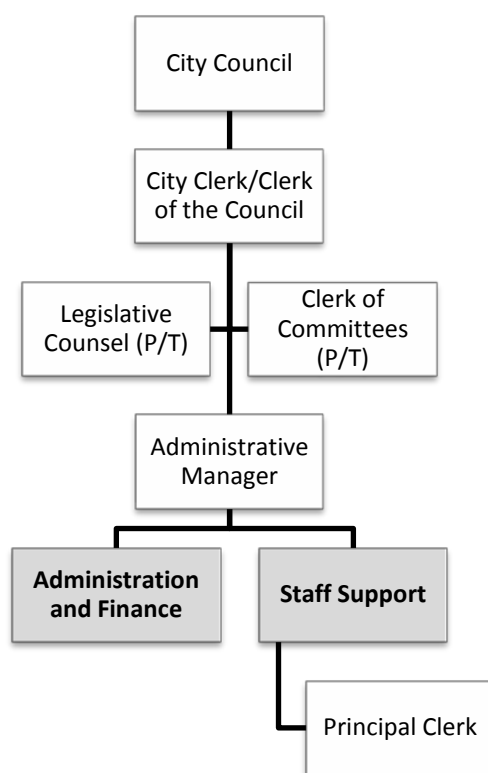
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$368,005 | \$421,579 | \$412,579 | \$400,941 | \$432,974 |
| Additional Gross | 3,530 | 3,530 | 3,530 | 3,517 | 3,517 |
| Longevity | 3,200 | 3,400 | 3,400 | 3,400 | 3,400 |
| Sal Wages PT Permanent | 63,091 | 65,895 | 65,895 | 65,917 | 68,687 |
| Sick Incentive | 475 | 500 | 500 | 425 | 500 |
| Total Personnel Budget | \$438,302 | \$494,904 | \$485,904 | \$474,200 | \$509,078 |
| Advertising | \$20,704 | \$13,500 | \$13,500 | \$10,500 | \$13,500 |
| Freight | 8 | 0 | 0 | 0 | 0 |
| In State Travel | 0 | 500 | 500 | 500 | 500 |
| Microfiche Bookbinding | 0 | 304 | 304 | 356 | 304 |
| Out Of State Travel | 2,376 | 4,000 | 4,000 | 4,000 | 4,000 |
| Printing | 3,518 | 3,000 | 3,000 | 6,000 | 3,000 |
| R M Office Equipment | 159 | 150 | 150 | 98 | 150 |
| Recording Fees | 675 | 500 | 500 | 500 | 500 |
| Rental-Lease | 4,675 | 5,092 | 5,092 | 5,092 | 5,092 |
| Total Charges and Services | \$32,114 | \$27,046 | \$27,046 | \$27,046 | \$27,046 |
| Books | \$2,176 | \$2,000 | \$2,000 | \$3,000 | \$2,000 |
| Freight | 285 | 100 | 100 | 200 | 100 |
| Supplies Instructional Materil | 0 | 0 | 0 | 6,000 | 0 |
| Supplies Not Otherwise Class | 3,355 | 5,000 | 10,000 | 5,700 | 5,000 |
| Supplies Photocopier | 406 | 400 | 400 | 1,600 | 400 |
| Supplies Sundry Office | 725 | 2,000 | 5,000 | 1,000 | 2,000 |
| Total Supplies | \$6,947 | \$9,500 | \$17,500 | \$17,500 | \$9,500 |
| TOTAL EXPENDITURES | \$477,363 | \$531,450 | \$530,450 | \$518,746 | \$545,624 |

Mission Statement: The Office of the Clerk of Committees exists to accurately record and properly maintain official Minutes of all City Council Committee meetings. The Office serves as a liaison between each Committee and the City Council by producing quality reports of all Committee recommendations to the full City Council for further consideration and/or final action.

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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$122,599 | \$136,302 | \$136,302 | \$133,131 | \$142,291 |
| Position Distribution | | | | | |
| Full-Time | 2 | 2 | 2 | 2 | 2 |
| Part-Time | 1 | 1 | 1 | 1 | 1 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances.

FY 2017/2018 Accomplishments

- Developed, produced and conducted a comprehensive Orientation Program for newly elected City Councillors.
- Continued the process of cross-training staff with the City Council Office.

Program Descriptions

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

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

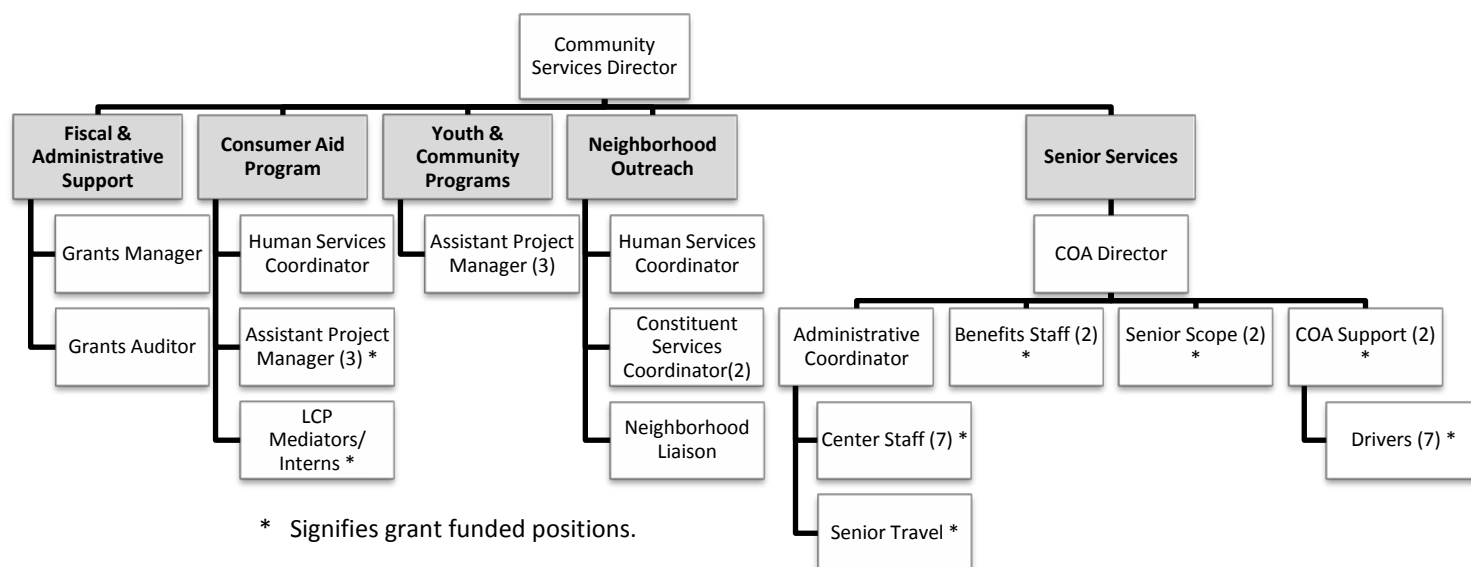
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$90,306 | \$99,352 | \$99,352 | \$98,081 | \$103,786 |
| Longevity | 1,025 | 1,025 | 1,025 | 1,025 | 1,075 |
| Final Employee Payoffs | 1,034 | 0 | 0 | 0 | 0 |
| Sal Wages PT Permanent | 26,850 | 27,788 | 27,788 | 27,797 | 28,964 |
| Sick Incentive | 400 | 400 | 400 | 529 | 800 |
| Total Personnel Budget | \$119,615 | \$128,565 | \$128,565 | \$127,432 | \$134,625 |
| Advertising | \$628 | \$4,500 | \$4,500 | \$3,000 | \$4,500 |
| Hospital And Medical | 105 | 0 | 0 | 0 | 0 |
| Printing | 0 | 611 | 611 | 300 | 600 |
| Rental-Lease | 1,726 | 1,726 | 1,726 | 1,726 | 1,666 |
| Total Charges and Services | \$2,459 | \$6,837 | \$6,837 | \$5,026 | \$6,766 |
| Supplies Photocopier | \$68 | \$100 | \$100 | \$73 | \$100 |
| Supplies Sundry Office | 457 | 800 | 800 | 600 | 800 |
| Total Supplies | \$525 | \$900 | \$900 | \$673 | \$900 |
| TOTAL EXPENDITURES | \$122,599 | \$136,302 | \$136,302 | \$133,131 | \$142,291 |

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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$1,038,750 | \$1,080,074 | \$1,080,074 | \$1,086,771 | \$1,110,645 |
| Position Distribution | | | | | |
| Full-Time | 13 | 13 | 13 | 13 | 13 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by the Code of Ordinances.

FY 2017/2018 Accomplishments

- Adult Social Day operated Monday – Friday serving 51 clients.
- The Face to Face Mediation Program achieved a 75% agreement rate.
- Initiated Girls Design Academy for 4th grade girls from Ashley, Campbell, Lincoln, and Swift Elementary Schools.
- The Local Consumer Program processed 626 cases.
- Saturday Academy added another elementary school to its roster and one student who started in the program as a 4th grader graduated and is returning as staff.

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, consumer education and consumer complaint resolution.

Fresh Start Program: The Fresh Start program provides housing stabilization services including: service plan implementation and classes for residents with excessive clutter, packing/moving services; appraisals, storage, furniture collection and redistribution; and mental health counseling. It works in partnership with the Council on Aging's EMHOT (Elder Mental Health Outreach Team) program.

Neighborhood and Community Outreach Unit (NCOU): 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 and other locations in the City, including the home. The Council also provides transportation, mental health support, outreach and assistance to New Bedford's senior population. It also offers an Adult Social Day program Monday-Friday to seniors who would otherwise be homebound.

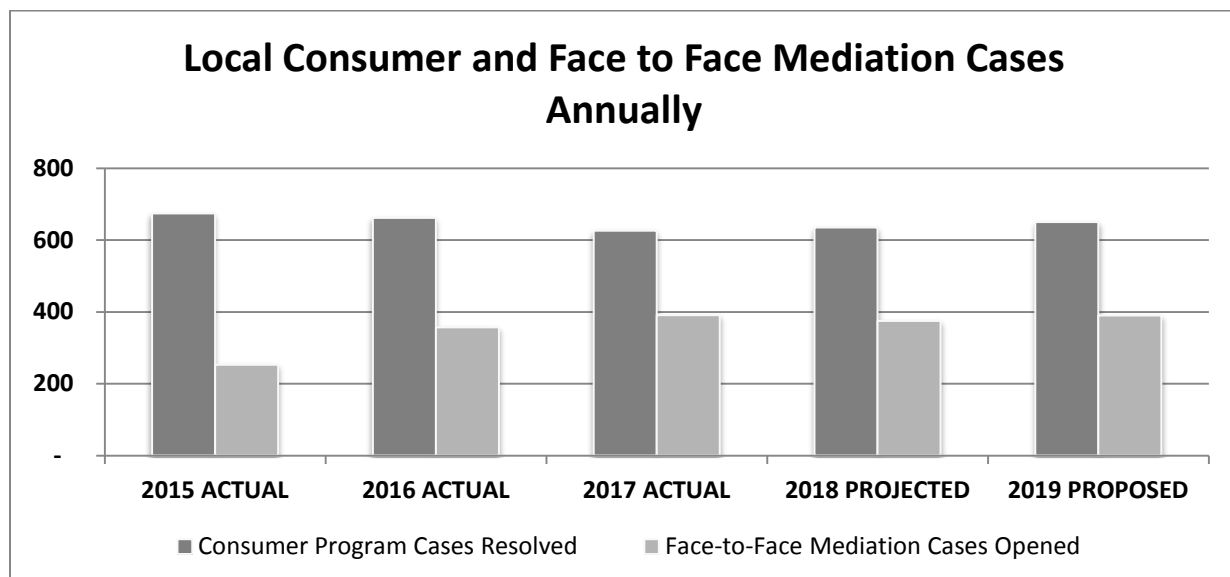
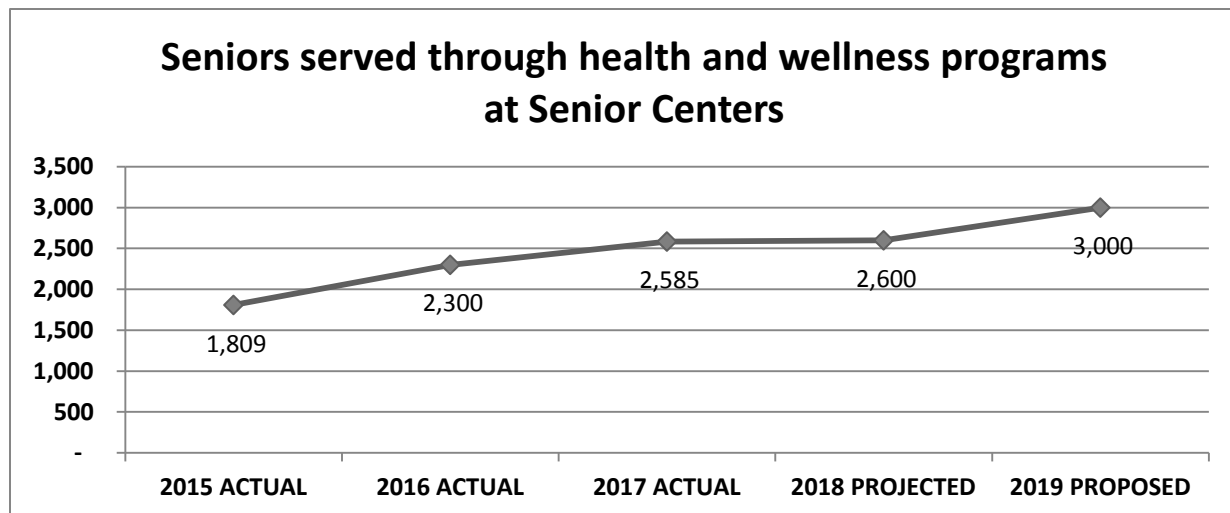
Youth and Community Programs: The Community Services Department administers a variety of programs throughout the city for students and other members of the community. Among these are the Invest-in-Kids program umbrella, which supports positive youth development through innovative quality, extended day programs. It also offers school vacation/summer programs that offer engaging and integrated STEAM projects (science, technology, engineering, art and math). The department also staffs 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. A Family Literacy pilot program was launched last year and the Department plans to expand it in FY 2019.

FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|---|---------|
| 1 | Reduce risk factors and isolation in disabled and elder populations. | Ongoing |
| 2 | To serve the families of New Bedford Public School students by providing safe, secure, cultural and educational out-of-school alternatives to complement students' academic curriculum. | Ongoing |
| 3 | Expand the reach of the Consumer Aid (LCP) program to educate consumers about their rights and reduce the number of consumer cases that result in court filings. | Ongoing |
| 4 | Provide housing stabilization, furnishings, and prevent evictions for New Bedford's vulnerable populations. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|---|----------------|----------------|----------------|-------------------|------------------|
| Seniors served through health and wellness programs at Senior Centers | 1,809 | 2,300 | 2,585 | 2,600 | 3,000 |
| Students participating in out-of-school programming * | 220 | 240 | 260 | 292 | 300 |
| Consumer Program cases resolved | 674 | 662 | 626 | 635 | 650 |
| Face-to-face mediation cases opened | 253 | 357 | 391 | 375 | 390 |
| Referrals processed for Elder Mental Health Outreach Team and Fresh Start programming | N/A | 270 | 275 | 285 | 300 |

* Figures are estimates that include Girls Design Academy, KoolDays/STEAM, Saturday Academy, and Invest in Kids community-based programs but do not exclude the possibility of some students participating in multiple programs.



FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$704,406 | \$739,659 | \$739,659 | \$745,929 | \$769,780 |
| Longevity | 3,000 | 3,900 | 3,900 | 3,900 | 4,450 |
| Sal Wages Temporary | 14,987 | 20,020 | 20,020 | 20,020 | 20,020 |
| Sal Wages PT Permanent | 0 | 0 | 0 | 552 | 0 |
| Sick Incentive | 1,450 | 1,600 | 1,600 | 1,475 | 1,500 |
| Total Personnel Budget | \$723,842 | \$765,179 | \$765,179 | \$771,876 | \$795,750 |
| Advertising | \$749 | \$750 | \$750 | \$527 | \$528 |
| After School Program Contracts | 195,692 | 197,000 | 197,000 | 197,000 | 170,000 |
| Consultants | 2,970 | 0 | 0 | 8,215 | 6,012 |
| Contractual Services | 10,712 | 16,000 | 16,000 | 7,785 | 15,000 |
| Dues Subscriptions | 175 | 250 | 250 | 250 | 175 |
| Elderly Nutrition | 16,400 | 16,400 | 16,400 | 16,400 | 16,000 |
| Employees Training | 338 | 0 | 0 | 0 | 0 |
| Hospital And Medical | 155 | 200 | 200 | 200 | 200 |
| In State Travel | 422 | 300 | 300 | 355 | 300 |
| Misc Indirect Charges | 93 | 0 | 0 | 0 | 0 |
| Postage | 341 | 550 | 550 | 550 | 300 |
| Printing | 161 | 120 | 120 | 120 | 0 |
| Public Safety | 13,588 | 15,000 | 15,000 | 15,000 | 15,000 |
| R M Miscellaneous | 0 | 402 | 402 | 0 | 0 |
| R M Office Equipment | 390 | 450 | 450 | 532 | 532 |
| Rental Lease Office Equip | 2,416 | 3,623 | 3,623 | 3,624 | 3,624 |
| Rental-Lease | 1,337 | 0 | 0 | 0 | 0 |
| Senior Citizens Program | 33,725 | 34,350 | 34,350 | 34,350 | 30,000 |
| Telephone | 3,380 | 3,760 | 3,760 | 2,025 | 2,276 |
| Transportation Services | 13,442 | 8,000 | 8,000 | 10,222 | 35,808 |
| Total Charges and Services | \$296,486 | \$297,155 | \$297,155 | \$297,155 | \$295,755 |
| Food Items Perishable | \$170 | \$0 | \$0 | \$0 | \$0 |
| Supplies After School Program | 5,026 | 0 | 0 | 0 | 0 |
| Supplies Community Srv Program | 362 | 8,975 | 8,975 | 8,975 | 9,675 |
| Supplies Comm Srv Prog-Food | 2,008 | 4,925 | 4,925 | 4,925 | 5,625 |
| Supplies Photocopier | 767 | 600 | 600 | 870 | 600 |
| Supplies Senior Program | 181 | 0 | 0 | 0 | 0 |
| Supplies Sundry Office | 4,940 | 3,240 | 3,240 | 2,970 | 3,240 |
| Supplies After School Prg Food | 4,969 | 0 | 0 | 0 | 0 |
| Total Supplies | \$18,422 | \$17,740 | \$17,740 | \$17,740 | \$19,140 |
| TOTAL EXPENDITURES | \$1,038,750 | \$1,080,074 | \$1,080,074 | \$1,086,771 | \$1,110,645 |

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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|---------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$11,389,849 | \$11,299,614 | \$11,299,614 | \$11,299,614 | \$11,779,220 |

FY 2019 Budget Analysis: The proposed budget increases by \$479,606 which is reflective of debt service costs for previously-authorized projects and the implementation of the City's Capital Improvement Program.

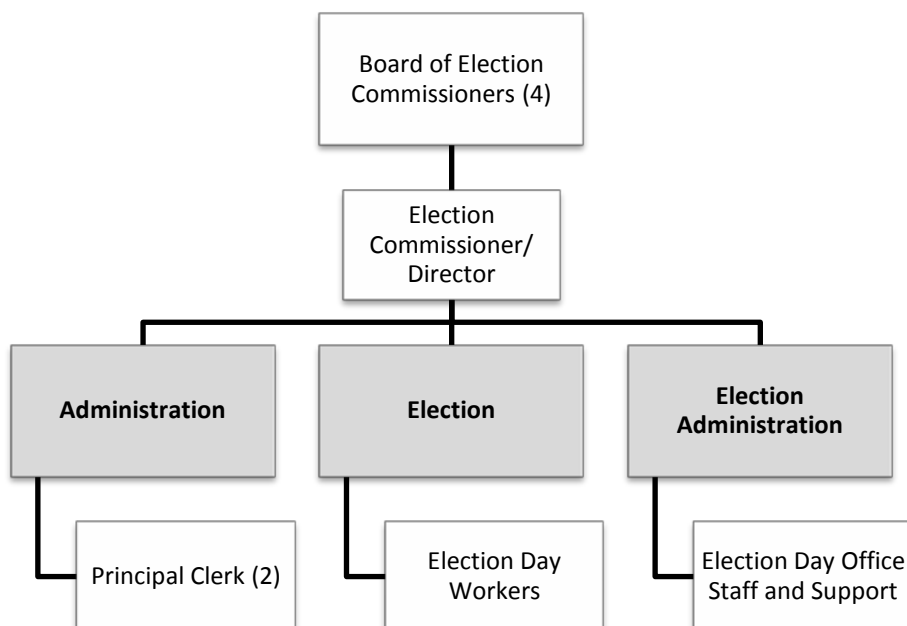
FY 2019 Expenditure Detail

| DESCRIPTION | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Maturing Principle Lt Debt | \$8,040,000 | \$8,059,000 | \$8,059,000 | \$8,059,000 | \$8,339,000 |
| Interest On Lt Debt | 2,791,248 | 2,589,110 | 2,589,110 | 2,589,110 | 2,949,033 |
| <u>Interest On Notes</u> | <u>558,601</u> | <u>651,504</u> | <u>651,504</u> | <u>651,504</u> | <u>491,187</u> |
| Total Other Financing | \$11,389,849 | \$11,299,614 | \$11,299,614 | \$11,299,614 | \$11,779,220 |

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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$375,311 | \$335,828 | \$348,913 | \$348,447 | \$386,133 |
| Position Distribution | | | | | |
| Full-Time | 3 | 3 | 3 | 3 | 3 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The personnel budget also reflects the promotion of a data entry clerk to a principal clerk. FY 2019 expenditures have been adjusted to account for election costs in the upcoming year, including the restoration of maintenance agreement funding for the city's voting machines and funding for additional poll workers totaling \$47,007.

FY 2017/2018 Accomplishments

- Despite the transition of the entire Board of Election, including the director of the department, the office successfully held two error-free elections in 2017, the first taking place just weeks after the new director began.

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.

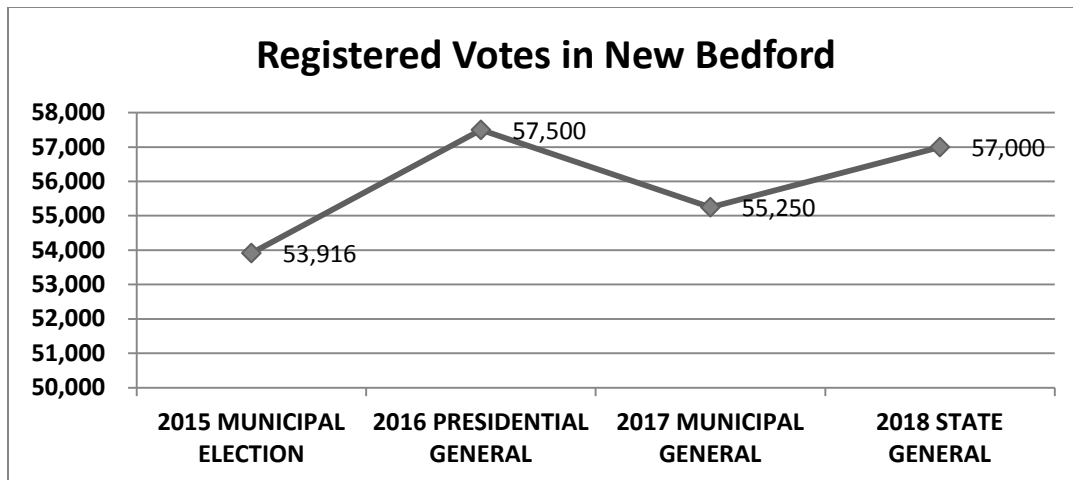
FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|---|---------|
| 1 | Ensure community trust by providing fair and equal access to elections. | Ongoing |

| PERFORMANCE MEASURES | 2015 MUNICIPAL ELECTION | 2016 PRESIDENTIAL GENERAL | 2017 MUNICIPAL GENERAL | 2018 STATE GENERAL PROJECTED |
|----------------------|-------------------------------|---------------------------------|------------------------------|------------------------------------|
| Registered Voters | 53,916 | 57,500 | 55,250 | 57,000 |
| Voter Turnout | 23% | 65% | 25% | 32% |
| Early Voting Turnout | N/A* | 4,422 | N/A* | N/A* |
| Absentee Turnout | 389 | 1,126 | 503 | N/A** |

* Early voting is only available in the Commonwealth of Massachusetts for state general elections and only became available in 2016. There are no historic trends to project early voting turnout for 2018.

** The turnout during the general election in 2016 was skewed by the presidential election and historic trends from 2015 forward do not include a regular state election cycle. Therefore there is no baseline to project absentee turnout in 2018.



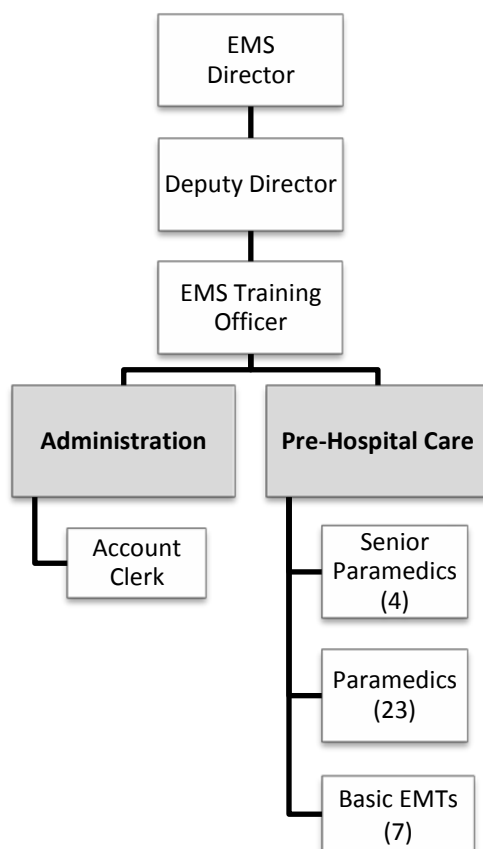
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$120,299 | \$141,094 | \$154,179 | \$136,814 | \$145,033 |
| Longevity | 2,550 | 1,700 | 1,700 | 1,700 | 1,700 |
| Overtime | 12,984 | 8,000 | 8,000 | 8,000 | 8,000 |
| Final Employee Payoffs | 21,454 | 0 | 0 | 0 | 0 |
| Sal Wages Temporary | 10,378 | 0 | 0 | 5,727 | 0 |
| Sick Incentive | 575 | 575 | 575 | 400 | 575 |
| Temp Elections Workers | 139,480 | 114,000 | 114,000 | 90,981 | 140,000 |
| FURLOUGH Settlement | 0 | 0 | 0 | 13,036 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 52 | 0 |
| Total Personnel Budget | \$307,720 | \$265,369 | \$278,454 | \$256,710 | \$295,308 |
| Advertising | \$911 | \$0 | \$0 | \$0 | \$0 |
| Board Member Stipends | 2,368 | 2,677 | 2,677 | 2,677 | 2,040 |
| Dues Subscriptions | 75 | 75 | 75 | 75 | 75 |
| Election Ballot Box Moving | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| Hospital And Medical | 360 | 0 | 0 | 0 | 0 |
| In State Travel | 0 | 0 | 0 | 97 | 0 |
| Not Otherwise Classified Svc | 350 | 0 | 0 | 0 | 0 |
| Postage | 226 | 4,000 | 4,000 | 4,000 | 4,000 |
| Printing | 5,053 | 8,000 | 8,000 | 8,000 | 8,000 |
| R M Miscellaneous | 23,310 | 18,569 | 18,569 | 38,750 | 39,576 |
| Rental-Lease | 6,850 | 7,926 | 7,926 | 7,926 | 7,926 |
| Telephone | 1,469 | 2,200 | 2,200 | 2,200 | 2,200 |
| Total Charges and Services | \$64,971 | \$67,447 | \$67,447 | \$87,725 | \$87,817 |
| Supplies Photocopier | \$725 | \$504 | \$504 | \$504 | \$500 |
| Supplies Sundry Office | 1,895 | 2,508 | 2,508 | 3,508 | 2,508 |
| Total Supplies | \$2,620 | \$3,012 | \$3,012 | \$4,012 | \$3,008 |
| TOTAL EXPENDITURES | \$375,311 | \$335,828 | \$348,913 | \$348,447 | \$386,133 |

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

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

Department Organizational Chart



FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$3,125,598 | \$3,223,322 | \$3,229,101 | \$3,223,040 | \$3,306,160 |
| Position Distribution | | | | | |
| Full-Time | 38 | 38 | 38 | 38 | 38 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The capital outlay budget also reflects the addition \$114,304 to fund the lease agreements on two replacement ambulances.

FY 2017/2018 Accomplishments

- Received a \$309,000 Assistance to Firefighters grant from the Department of Homeland Security to replace all ambulance stretchers with the latest automated, power lift stretchers to help increase patient safety and decrease employee injuries
- Obtained personal protective equipment (vests and helmets) to protect responders when responding to active shooter/highly volatile situations.
- Introduced Tylenol (IV, PO), Toredol (IM), and Ibuprofen (PO) on all ambulances as a non-opioid pain management alternative for patients.

Program Descriptions

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

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

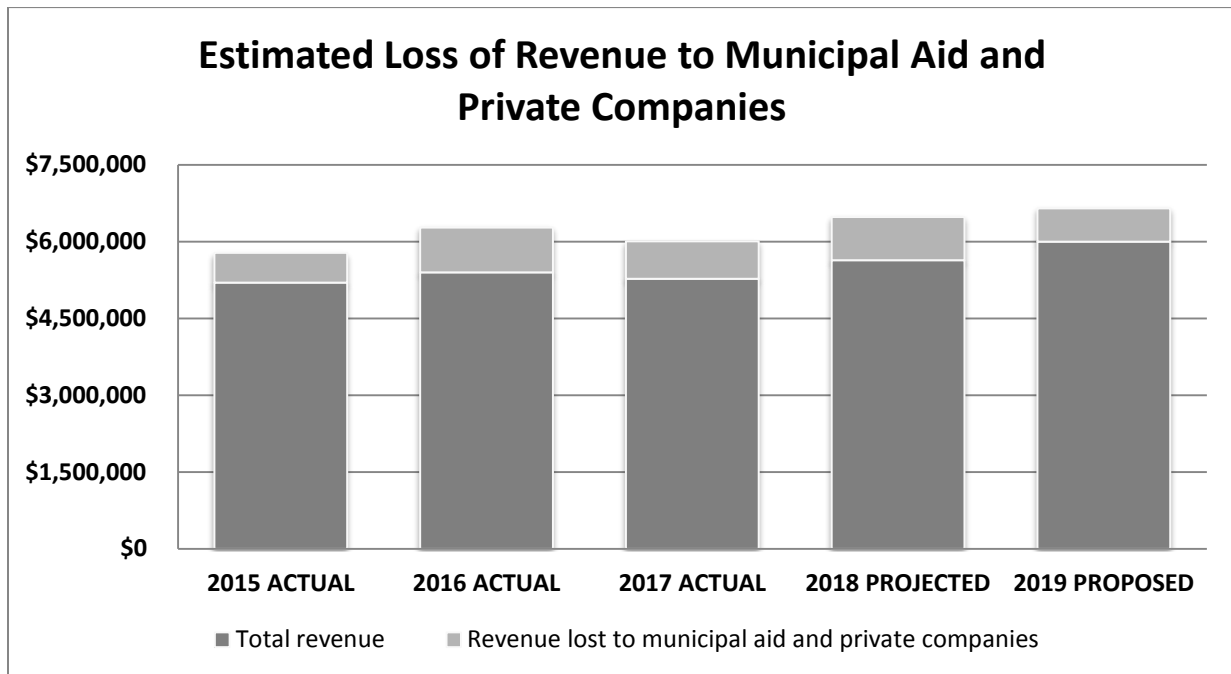
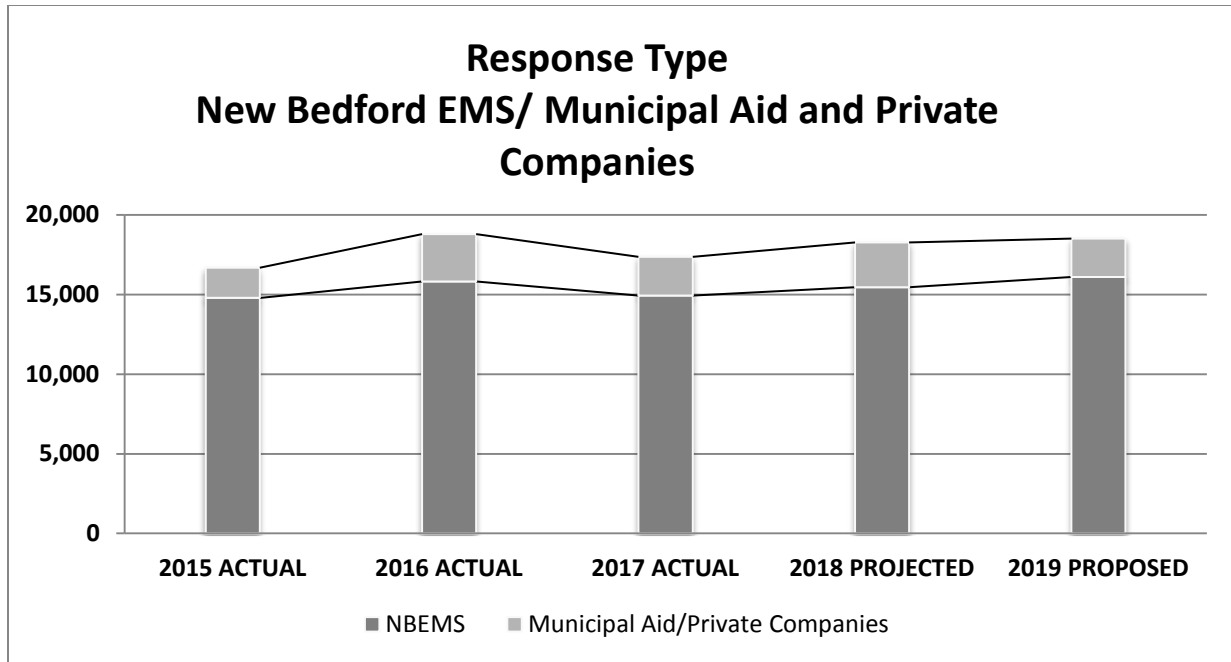
Summer Medical Bicycle Team: The City of New Bedford issues permits for approximately 200 special events per year, of which roughly 70% are held between Memorial Day and Labor Day. The NBEMS Summer Medical Bicycle Team provides on-the-ground medical support to the largest summer events to guarantee faster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

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

FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|---|---------|
| 1 | Provide sufficient coverage to respond to as many New Bedford resident calls as possible. | Ongoing |
| 2 | Reduce Revenue lost to municipal aid and private companies. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|--|----------------|----------------|----------------|-------------------|------------------|
| Calls per year | 16,681 | 18,784 | 17,373 | 18,265 | 18,500 |
| Calls responded to by NBEMS | 14,783 | 15,812 | 14,938 | 15,457 | 16,095 |
| Calls responded to by private companies | 1,898 | 2,972 | 2,435 | 2,808 | 2,405 |
| Total revenue | \$5,200,000 | \$5,400,000 | \$5,273,321 | \$5,636,000 | \$6,000,000 |
| Estimated loss of revenue to private companies | \$579,282 | \$878,226 | \$730,800 | \$842,400 | \$650,000 |



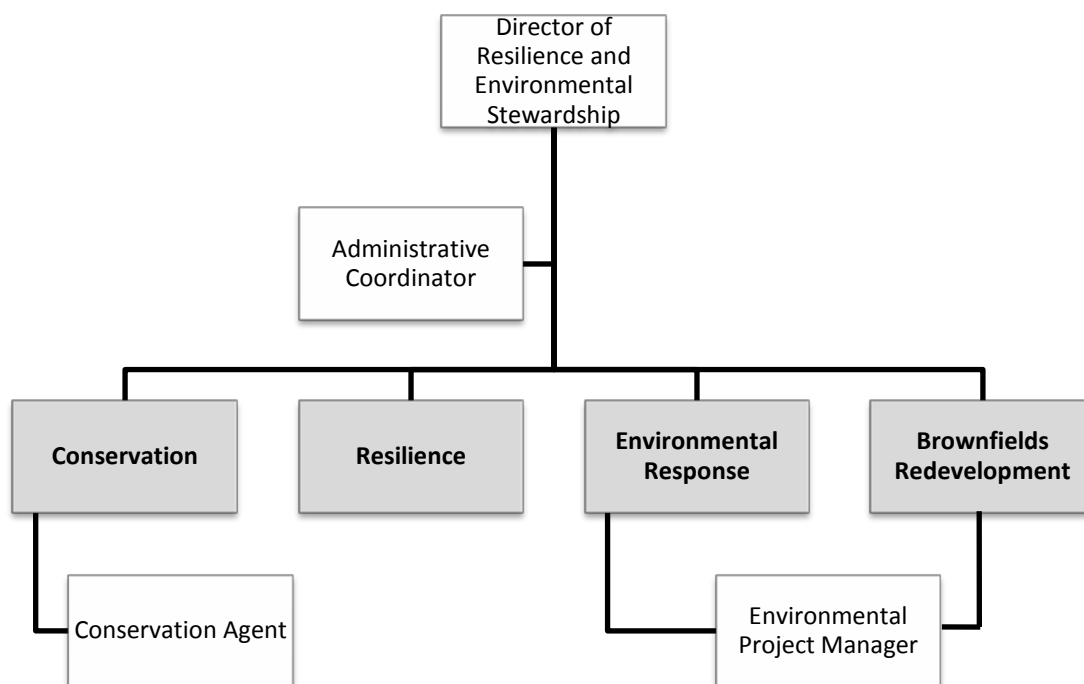
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$1,705,575 | \$1,883,934 | \$1,889,713 | \$1,785,737 | \$1,845,377 |
| Longevity | 6,650 | 7,850 | 7,850 | 7,750 | 8,500 |
| Overtime | 530,273 | 500,319 | 500,319 | 660,000 | 500,319 |
| Final Employee Payoffs | 20,184 | 0 | 0 | 6,221 | 0 |
| ONE TIME PAYROLL SETTLEMENT | 150,000 | 0 | 0 | 0 | 0 |
| Holiday | 0 | 80,475 | 80,475 | 0 | 86,416 |
| Sal Wages Temporary | 40,420 | 105,899 | 105,899 | 48,252 | 105,899 |
| Sick Incentive | 3,350 | 2,900 | 2,900 | 3,400 | 3,400 |
| FURLOUGH Settlement | 0 | 0 | 0 | 5,758 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 22 | 0 |
| Total Personnel Budget | \$2,456,453 | \$2,581,377 | \$2,587,156 | \$2,517,140 | \$2,549,911 |
| Advertising | \$0 | \$0 | \$0 | \$316 | \$0 |
| Consultants | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| Contractual Services | 135,892 | 145,000 | 145,000 | 145,000 | 145,000 |
| Employees Training | 170 | 0 | 0 | 62 | 0 |
| Hospital And Medical | 60,537 | 35,000 | 35,000 | 65,000 | 35,000 |
| Professional Licenses | 6,820 | 5,400 | 5,400 | 5,400 | 5,400 |
| R M Miscellaneous | 3,115 | 900 | 900 | 900 | 900 |
| Rental-Lease | 24,925 | 19,000 | 19,000 | 24,978 | 19,000 |
| Telephone | 5,769 | 3,000 | 3,000 | 5,600 | 3,000 |
| Total Charges and Services | \$253,229 | \$224,300 | \$224,300 | \$263,255 | \$224,300 |
| Supplies Medical | \$167,925 | \$142,000 | \$142,000 | \$167,000 | \$142,000 |
| Supplies Photocopier | 0 | 500 | 500 | 500 | 500 |
| Supplies Sundry Office | 4,103 | 2,225 | 2,225 | 2,225 | 2,225 |
| Supplies Teaching - Library | 680 | 2,600 | 2,600 | 2,600 | 2,600 |
| Uniforms and Other Clothing | 19,361 | 16,100 | 16,100 | 16,100 | 16,100 |
| Total Supplies | \$192,069 | \$163,425 | \$163,425 | \$188,425 | \$163,425 |
| Automobiles Purchased | \$174,113 | \$204,220 | \$204,220 | \$204,220 | \$318,523 |
| Ems Equipment Capital | 49,734 | 50,000 | 21,862 | 21,862 | 50,000 |
| Total Capital Outlay | \$223,847 | \$254,220 | \$226,082 | \$226,082 | \$368,523 |
| Other Financing Uses | \$0 | \$0 | \$28,138 | \$28,138 | \$0 |
| Total Other Financing | \$0 | \$0 | \$28,138 | \$28,138 | \$0 |
| TOTAL EXPENDITURES | \$3,125,598 | \$3,223,322 | \$3,229,101 | \$3,223,040 | \$3,306,160 |

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, and to maximize the City's resilience to climate change.

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. The Office of Environmental Stewardship also works across departments on climate mitigation and adaptation efforts – identifying potential vulnerabilities and developing strategies to support the community in the face of a changing climate.

Department Organizational Chart



FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$304,684 | \$340,635 | \$480,635 | \$478,840 | \$354,298 |
| Position Distribution | | | | | |
| Full-Time | 4 | 4 | 4 | 4 | 4 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by the Code of Ordinances. The FY 2018 budget includes an additional appropriation for reuse of the Aerovox site.

FY 2017/2018 Accomplishments

- Worked with the Energy Office to achieve a 3-STAR Certification in initial submittal.
- Received a \$200,000 EPA Brownfields Cleanup Grant for former Polyply site (in addition to existing \$1.6M MassDevelopment Grant) and a \$36,000 Municipal Vulnerability Preparedness grant for sustainability planning.
- Partial regulatory closure of Payne Cutlery site anticipated by the end of FY 2018.
- Achieved regulatory closure on all residential properties included in the “Parker Street Waste Site” and submitted cleanup plans to MassDEP for the remainder of the site (excluding the mechanical room).
- Made significant progress on a number of long-term projects, including:
 - Completion of the cleanup of Cliftex tank site – regulatory closure complete.
 - Completion of the assessment and regulatory closure of former Elco Dress site.
 - Completion of the assessment of Chumack’s Garage site and Dawson Brewery site and submitted two EPA cleanup grant applications.
 - Completion of the permitting for River Walk Segment 1 (southern segment).

Program Descriptions

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

Conservation: 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.

Sustainability and Resilience: The Office of Environmental Stewardship works with various city departments to identify potential hazards and vulnerabilities associated with climate change as they relate to the built and natural environment. We work to incorporate climate adaptation into routine upgrade and replacement projects planning, and to recognize opportunities to protect and bolster infrastructure and natural resource assets, increasing community resiliency.

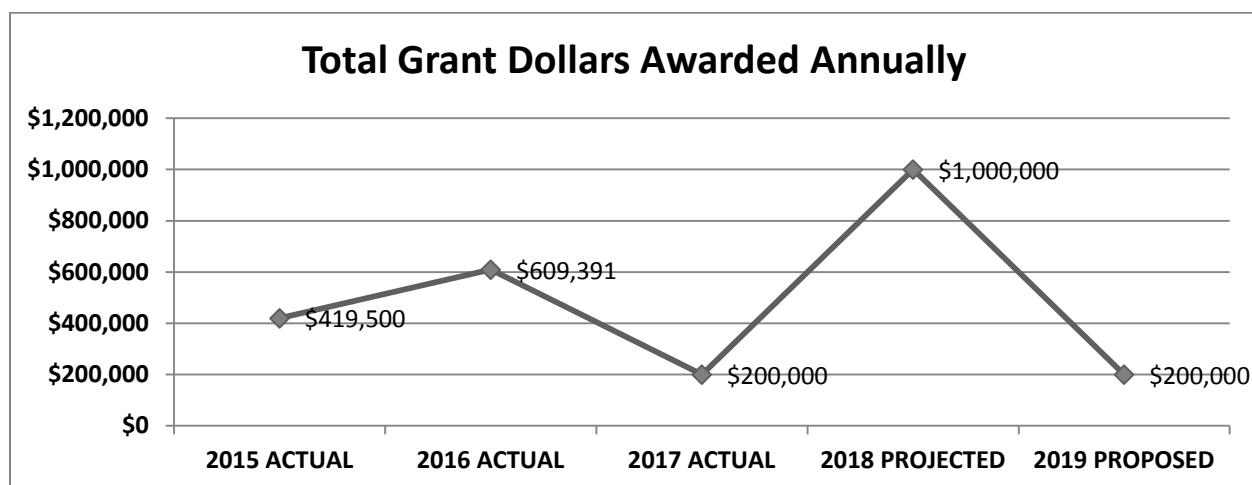
FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|---|---------|
| 1 | Redevelop underutilized (brownfield) sites for economic development. | Ongoing |
| 2 | Effectively plan and implement management of environmental issues associated with the Parker Street Waste Site. | Ongoing |
| 3 | Increase the City’s sustainability and resilience relative to climate adaptation. | Ongoing |

| PERFORMANCE MEASURES | | | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|--|-------------|--------------------|----------------|----------------|----------------|-------------------|------------------|
| Grant Award Site | FY Award | Funding Awarded | Grant Spent | Grant Spent | Grant Spent | Grant Spent | Grant Spent |
| Riverwalk Implementation | FY 11 | \$2,908,340 | \$118,600 | \$224,545 | \$0 | \$40,388 | \$90,000 |
| Former Polyply Site | FY 13 | \$1,368,400 | \$150,809 | \$42,365 | \$270,322 | \$466,000 | \$438,904 |
| Riverwalk Concept | FY 14 | \$100,000 | \$33,207 | \$66,793 | - | - | - |
| Cliftex Tank Site | FY 15 | \$400,000 | \$640 | \$122,809 | \$240,472 | \$36,079 | - |
| Payne Cutlery Area-Wide Planning | FY 16 | \$200,000 | - | \$77,817 | \$122,182 | - | - |
| Payne Cutlery Assessment | FY 16 | \$100,000 | - | \$90,111 | \$643 | \$3,065 | \$6,181 |
| City-Wide Assessment | FY 16 | \$400,000 | - | \$16,713 | \$28,555 | \$140,673 | \$214,059 |
| Former Polyply Site | FY 18 | \$200,000 | - | - | - | \$50,000 | \$150,000 |
| Total Grant Funding Awarded* | FY 11-19 | \$2,428,891 | \$419,500 | \$609,391 | \$200,000 | \$1,000,000 | \$200,000 |

* Grants are awarded on a fiscal year delay. Grants applied for in FY16 were awarded in FY17.

| SUSTAINABILITY | | |
|---|--------------------------------|------------------------------------|
| PERFORMANCE MEASURES | ANTICIPATED COMPLETION DATE | FY 2019 STARTING STATUS |
| Complete Climate Action Plan | 6/30/19 | Complete |
| Establish GHG reduction target | 9/30/18 | GHG baseline inventory in progress |
| Complete permitting and construction of River Walk segments 1 and 3 | 6/30/19 | Segment 1 NOI complete |
| Become a Municipal Vulnerability Preparedness Certified Community | 8/31/18 | MVP Process underway |



FY 2019 Expenditure Detail

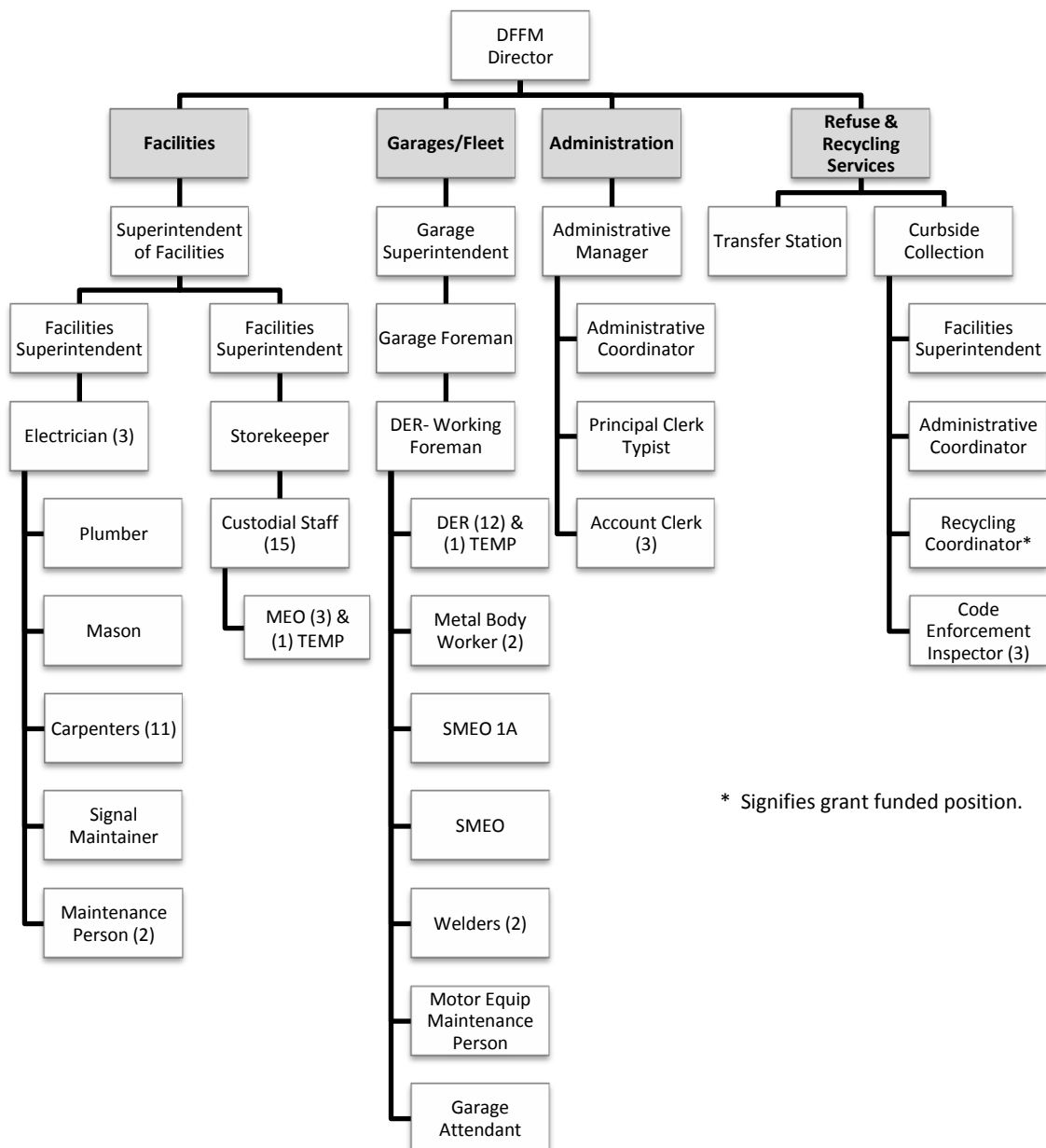
| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$273,537 | \$287,961 | \$287,961 | \$286,901 | \$301,582 |
| Longevity | 550 | 550 | 550 | 550 | 1,000 |
| Sick Incentive | 450 | 300 | 300 | 0 | 300 |
| Total Personnel Budget | \$274,537 | \$288,811 | \$288,811 | \$287,451 | \$302,882 |
| Advertising | \$1,742 | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
| Dues Subscriptions | 0 | 550 | 550 | 250 | 550 |
| Employees Training | 0 | 750 | 750 | 0 | 750 |
| Engineering Services | 10,485 | 14,000 | 14,000 | 14,000 | 14,000 |
| Hospital And Medical | 0 | 500 | 500 | 0 | 500 |
| Lab Testing Services | 6,444 | 4,500 | 4,500 | 5,100 | 4,500 |
| Not Otherwise Classified Svc | 0 | 7,500 | 7,500 | 8,925 | 7,500 |
| Out Of State Travel | 19 | 50 | 50 | 0 | 50 |
| Photocopies | 0 | 50 | 50 | 0 | 50 |
| Printing | 0 | 75 | 75 | 46 | 75 |
| Professional Licenses | 445 | 250 | 250 | 400 | 250 |
| Rental Lease Office Equip | 879 | 0 | 0 | 0 | 0 |
| Rental-Lease | 736 | 1,726 | 1,726 | 1,318 | 1,318 |
| Telephone | 1,636 | 1,848 | 1,848 | 1,500 | 1,848 |
| Total Charges and Services | \$22,385 | \$33,299 | \$33,299 | \$33,039 | \$32,891 |
| Supplies Misc Groundskeepng | \$7,500 | \$18,000 | \$18,000 | \$18,000 | \$18,000 |
| Supplies Photocopier | 113 | 100 | 100 | 100 | 100 |
| Supplies Sundry Office | 149 | 425 | 425 | 250 | 425 |
| Total Supplies | \$7,762 | \$18,525 | \$18,525 | \$18,350 | \$18,525 |
| Other Financing Uses* | \$0 | \$0 | \$140,000 | \$140,000 | \$0 |
| Total Other Financing | \$0 | \$0 | \$140,000 | \$140,000 | \$0 |
| TOTAL EXPENDITURES | \$304,684 | \$340,635 | \$480,635 | \$478,840 | \$354,298 |

* FY 2018 expenditures include a mid-year transfer for expenses related to the reuse of the Aerovox site.

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

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

Department Organizational Chart



FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$7,686,895 | \$8,199,221 | \$8,707,226 | \$8,707,048 | \$8,475,000 |
| Position Distribution | | | | | |
| Full-Time | 76 | 76 | 76 | 76 | 76 |
| Part-Time | 1 | 1 | 1 | 1 | 1 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The personnel budget also reflects the mid-year conversion of one building maintenance person to one signal maintainer and one small motor equipment operator 1A to one maintenance person, the addition of one motor equipment operator and the elimination of one superintendent of custodians. The budget also includes increases to charges and services to properly fund the city's electricity account as well as funding for the lease payment for phases one and two of the ESCO project totaling \$145,407, and \$77,000 to capital outlay to continue the city's vehicle replacement initiative.

FY 2017/2018 Accomplishments

- DFFM has been responsible for the effective management of capital projects since the inception of the Capital Improvement Program in FY 2014. A sampling of these projects includes: Buttonwood Zoo Elephant Barn reconfiguration; roof surface replacement at the Quest Center; ongoing renovations to City Hall; and the replacement of the apparatus floor at Fire Headquarters.
- The department also manages projects outside of the CIP, including:
 1. Successfully completing the second phase of restoration of the Zeiterion Theater's façade;
 2. The \$5.5 Million refurbishment of the Elm Street Garage;
 3. Completion of a 2,500 square foot facility to accommodate the TSA passenger and baggage screening area to accommodate the arrival of Elite Airlines to the New Bedford Regional Airport;
 4. Various tenant improvements to the Quest Center;
 5. A start to finish renovation of the Waldron Barracks located within Buttonwood Park;
 6. Participation in the reinvention of the Rivers, Rainforests and Reefs project.
- All divisions are capitalizing on efforts to further implement software utilization and training that began in 2015. These initiatives have enhanced the department's ability to track all aspects of facilities & fleet maintenance as well as code enforcement initiatives.
- Enhanced employee protocol and Safety procedures by conducting several safety trainings: Blood Borne Pathogens, OSHA 30 and Confined Space Training.
- The City's energy management program has produced a 5 million kilowatt-hour reduction, equivalent to 11.4% of the City's usage, in annual electricity consumption since FY 2014.

Program Descriptions

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

Facilities Management: Facilities Management is charged with the efficient and responsible management of 88 City-owned buildings. This includes the maintenance and upkeep of occupied buildings, as well as a design and build construction component that seeks to protect and preserve the city's aging building stock and meet the

changing needs of City government. The division is also responsible for the management of the city's capital projects. Effective FY 2017, this program also includes the maintenance and testing of the municipal fire alarm system.

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

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

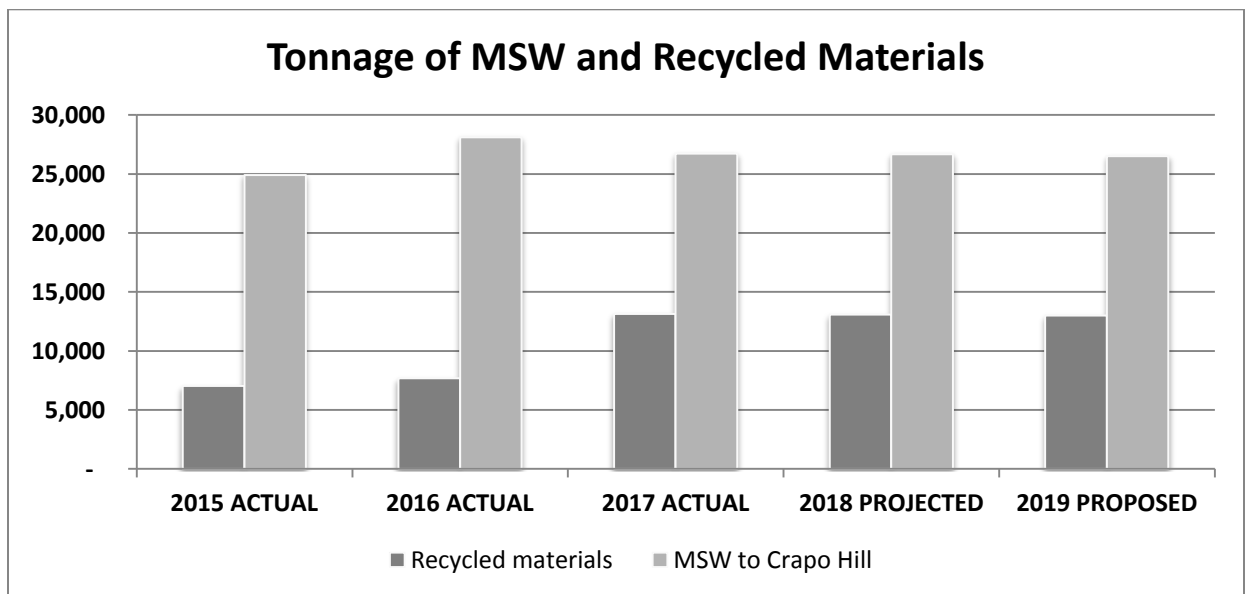
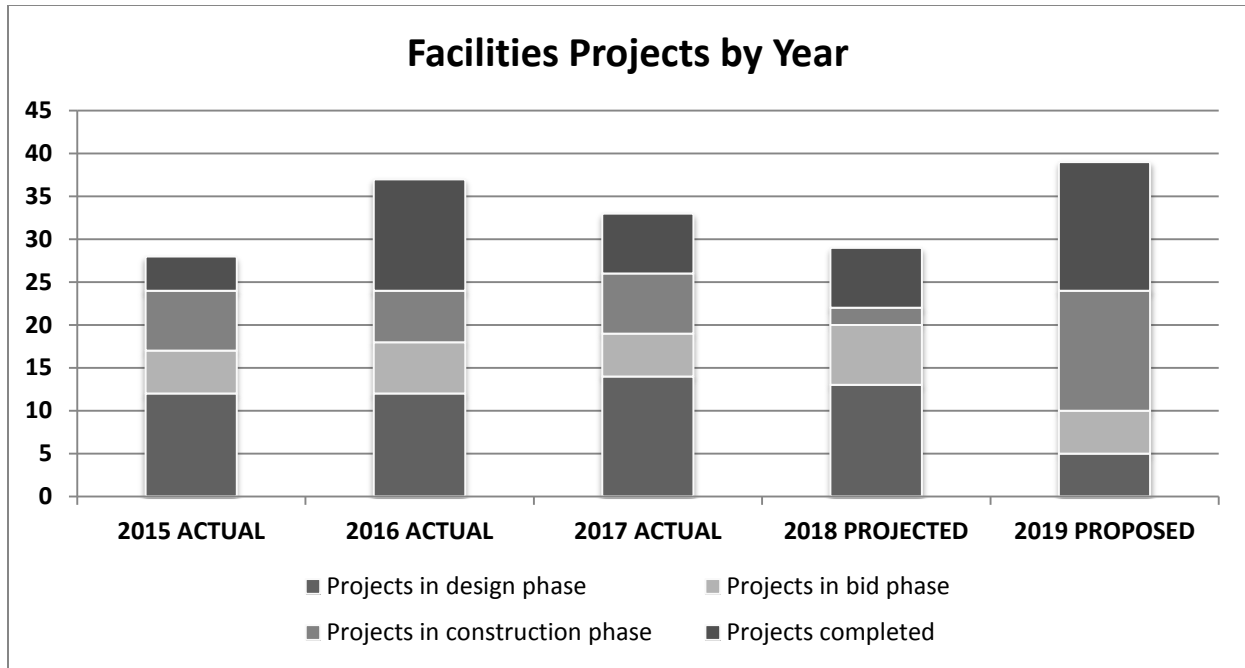
FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|--|---------|
| 1 | Increase the efficiency and effectiveness of the central garage. | Ongoing |
| 2 | Improve overall condition and quality of City owned Facilities. | Ongoing |
| 3 | Increase public awareness of recycling opportunities through outreach and enforcement of the City's trash and recycling ordinance. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|-------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Average Age of Emergency Vehicles | 12 | 12 | 12 | 12 | 12 |
| Average Age of Operational Vehicles | 16 | 14 | 14 | 13 | 13 |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|--------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Total # of projects | 28 | 37 | 33 | 29 | 16 |
| Projects in design phase | 12 | 12 | 14 | 13 | 5 |
| Projects in bid phase | 5 | 6 | 5 | 7 | 5 |
| Projects in construction phase | 7 | 6 | 7 | 2 | 14 |
| Projects completed | 4 | 13 | 7 | 7 | 15 |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|-------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Tonnage of recycled materials | 7,027 | 7,698 | 13,148 | 13,073 | 13,000 |
| Tonnage of MSW to Crapo Hill | 24,919 | 28,096 | 26,719 | 26,676 | 26,500 |



FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$2,918,612 | \$3,341,038 | \$3,848,963 | \$3,066,048 | \$3,373,791 |
| Longevity | 18,550 | 19,750 | 19,750 | 17,150 | 19,050 |
| Overtime | 76,577 | 78,093 | 78,093 | 72,000 | 78,093 |
| Final Employee Payoffs | 28,034 | 0 | 0 | 87,091 | 0 |
| Sal Wages Temporary | 62,421 | 37,201 | 37,201 | 22,294 | 58,622 |
| Sick Incentive | 8,837 | 8,887 | 8,887 | 6,817 | 8,705 |
| FURLOUGH Settlement | 0 | 0 | 0 | 505,938 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 2,096 | |
| Total Personnel Budget | \$3,113,030 | \$3,484,969 | \$3,992,894 | \$3,779,434 | \$3,538,261 |
| Advertising | \$1,134 | \$1,000 | \$1,000 | \$750 | \$1,000 |
| Asbestos Lead Removal | 350 | 0 | 0 | 0 | 0 |
| Cell Phone | 9,471 | 8,500 | 8,500 | 6,500 | 8,500 |
| Consultants | 0 | 0 | 0 | 3,748 | 0 |
| Contractual Services | 102,356 | 270,390 | 270,390 | 150,000 | 270,390 |
| Dues Subscriptions | 257 | 0 | 0 | 0 | 0 |
| Electricity | 1,054,148 | 1,067,000 | 1,067,000 | 1,168,000 | 1,110,000 |
| Employees Training | 7,322 | 6,025 | 6,025 | 5,000 | 6,025 |
| Engineering Services | 14,500 | 20,000 | 20,000 | 25,000 | 20,000 |
| Hospital And Medical | 109,687 | 67,000 | 67,000 | 60,000 | 67,000 |
| In State Travel | 691 | 0 | 0 | 92 | 0 |
| Jdgmnt Claims Sttlmnts | 750 | 0 | 0 | 60,000 | 0 |
| Maintenance Agreements | 63,038 | 50,000 | 50,000 | 70,000 | 55,300 |
| Natural Gas | 269,998 | 285,000 | 285,000 | 350,000 | 285,000 |
| Not Otherwise Classified Svc | 7,574 | 1,500 | 1,500 | 9,270 | 1,500 |
| Oil For Heat | 84,835 | 100,000 | 100,000 | 120,000 | 100,000 |
| Out Of State Travel | 1,624 | 0 | 0 | 0 | 0 |
| Pest Control | 5,335 | 3,500 | 3,500 | 5,000 | 3,500 |
| Postage | 0 | 50 | 50 | 0 | 50 |
| Pre Employment Medical | 1,575 | 350 | 350 | 1,623 | 1,000 |
| Printing | 5,508 | 1,000 | 1,000 | 1,193 | 1,000 |
| Professional Licenses | 1,114 | 500 | 500 | 1,457 | 500 |
| Public Safety | 550 | 500 | 500 | 0 | 500 |
| R M Boiler | 569 | 0 | 0 | 0 | 0 |
| R M Buildings Grounds | 300 | 0 | 0 | 15,938 | 0 |
| R M Communication Lines | 1,431 | 1,500 | 1,500 | 0 | 1,500 |
| R M Electrical | 196 | 0 | 0 | 0 | 0 |
| R M Elevator Equipment | 20,805 | 30,000 | 30,000 | 31,128 | 30,000 |
| R M Equipment | 149 | 2,000 | 2,000 | 1,539 | 2,000 |
| R M Fences Playgrounds | 930 | 0 | 0 | 0 | 0 |
| R M Flat Tires | 799 | 500 | 500 | 1,136 | 500 |
| R M Glass | 95 | 1,000 | 1,000 | 1,047 | 1,000 |
| R M HVAC Equipment | 148,215 | 100,000 | 100,000 | 185,000 | 139,050 |
| R M Intercoms Alarms | 6,694 | 10,000 | 10,000 | 18,380 | 10,000 |
| R M Machine Tools | 0 | 0 | 0 | 1,750 | 0 |
| R M Miscellaneous | 0 | 1,000 | 1,000 | 0 | 1,000 |

FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| R M Roofs | \$0 | \$0 | \$0 | \$323 | \$0 |
| R M Small Engines | 113 | 200 | 200 | 51 | 200 |
| R M Two_Way Radio | 2,862 | 4,000 | 4,000 | 4,103 | 4,000 |
| R M Vehicle Transmissions | 595 | 2,000 | 2,000 | 1,966 | 2,000 |
| R M Vehicles | 216,557 | 110,000 | 110,000 | 163,000 | 110,000 |
| R M Windows Doors | 8,141 | 15,000 | 15,000 | 10,000 | 15,000 |
| Refuse Service | 6,169 | 5,000 | 5,000 | 8,000 | 5,000 |
| Rental Lease Const Equip | 0 | 0 | 0 | 2,441 | 0 |
| Rental Lease Vehicles | 50,000 | 49,300 | 49,300 | 49,299 | 49,300 |
| Rental-Lease | 145,440 | 195,350 | 195,350 | 205,000 | 297,757 |
| Uniform Cleaning Service | 12,770 | 12,000 | 12,080 | 13,000 | 12,080 |
| Total Charges and Services | \$2,364,648 | \$2,421,165 | \$2,421,245 | \$2,750,734 | \$2,611,652 |
| Concrete | \$1,784 | \$500 | \$500 | \$101 | \$500 |
| Newspaper Magazines | 250 | 250 | 250 | 281 | 250 |
| Parts - Fence | 146 | 0 | 0 | 170 | 0 |
| Parts - HVAC | 39,107 | 35,000 | 35,000 | 51,290 | 35,000 |
| Supplies Boardup | 2,243 | 0 | 0 | 0 | 0 |
| Supplies Building Maintenance | 52,155 | 54,000 | 54,000 | 49,158 | 54,000 |
| Supplies Carpentry | 8,436 | 20,000 | 20,000 | 8,000 | 20,000 |
| Freight | 6,597 | 10,000 | 10,000 | 8,605 | 10,000 |
| Supplies Doors Windows | 27,800 | 10,000 | 10,000 | 37,642 | 10,000 |
| Supplies Janitorial | 82,331 | 85,000 | 85,000 | 85,000 | 85,000 |
| Supplies Lighting | 35,466 | 30,000 | 30,000 | 38,335 | 30,000 |
| Supplies Masonry | 4,131 | 2,000 | 2,000 | 5,701 | 2,000 |
| Supplies Misc Groundskeepng | 7,939 | 10,000 | 10,000 | 8,469 | 10,000 |
| Supplies Not Otherwise Class | 681 | 2,000 | 2,000 | 18,630 | 2,000 |
| Supplies Other | 0 | 0 | 0 | 59 | 0 |
| Supplies Painting | 13,542 | 12,000 | 12,000 | 8,928 | 12,000 |
| Supplies Pest Control | 627 | 1,000 | 1,000 | 164 | 1,000 |
| Supplies Photocopier | 4,104 | 5,000 | 5,000 | 2,606 | 5,000 |
| Supplies Plumbing | 20,987 | 20,000 | 20,000 | 15,000 | 20,000 |
| Supplies Public Safety | 34 | 0 | 0 | 606 | 0 |
| Supplies SmallTools | 11,864 | 10,000 | 10,000 | 10,944 | 10,000 |
| Supplies Sundry Office | 7,427 | 5,000 | 5,000 | 7,024 | 5,000 |
| Supplies Welding | 6,834 | 7,000 | 7,000 | 5,628 | 7,000 |
| Supplies Vehicle | 557,470 | 571,000 | 571,000 | 571,921 | 571,000 |
| Supplies Vehicle - Misc. | 152,707 | 0 | 0 | 0 | 0 |
| Uniforms and Other Clothing | 1,648 | 4,000 | 4,000 | 3,406 | 4,000 |
| Vehicle Diesel Fuel | 146,191 | 175,000 | 175,000 | 150,000 | 150,000 |
| Vehicle Gas Fuel | 398,607 | 450,000 | 450,000 | 440,000 | 430,000 |
| Vehicle Oil and Other Fluids | 19,511 | 30,000 | 30,000 | 30,000 | 30,000 |
| Vehicle Supplies Batteries | 26,453 | 31,500 | 31,500 | 23,000 | 31,500 |
| Vehicle Supplies Tires Tubes | 101,121 | 82,000 | 82,000 | 59,000 | 82,000 |
| Total Supplies | \$1,738,193 | \$1,662,250 | \$1,662,250 | \$1,639,668 | \$1,617,250 |

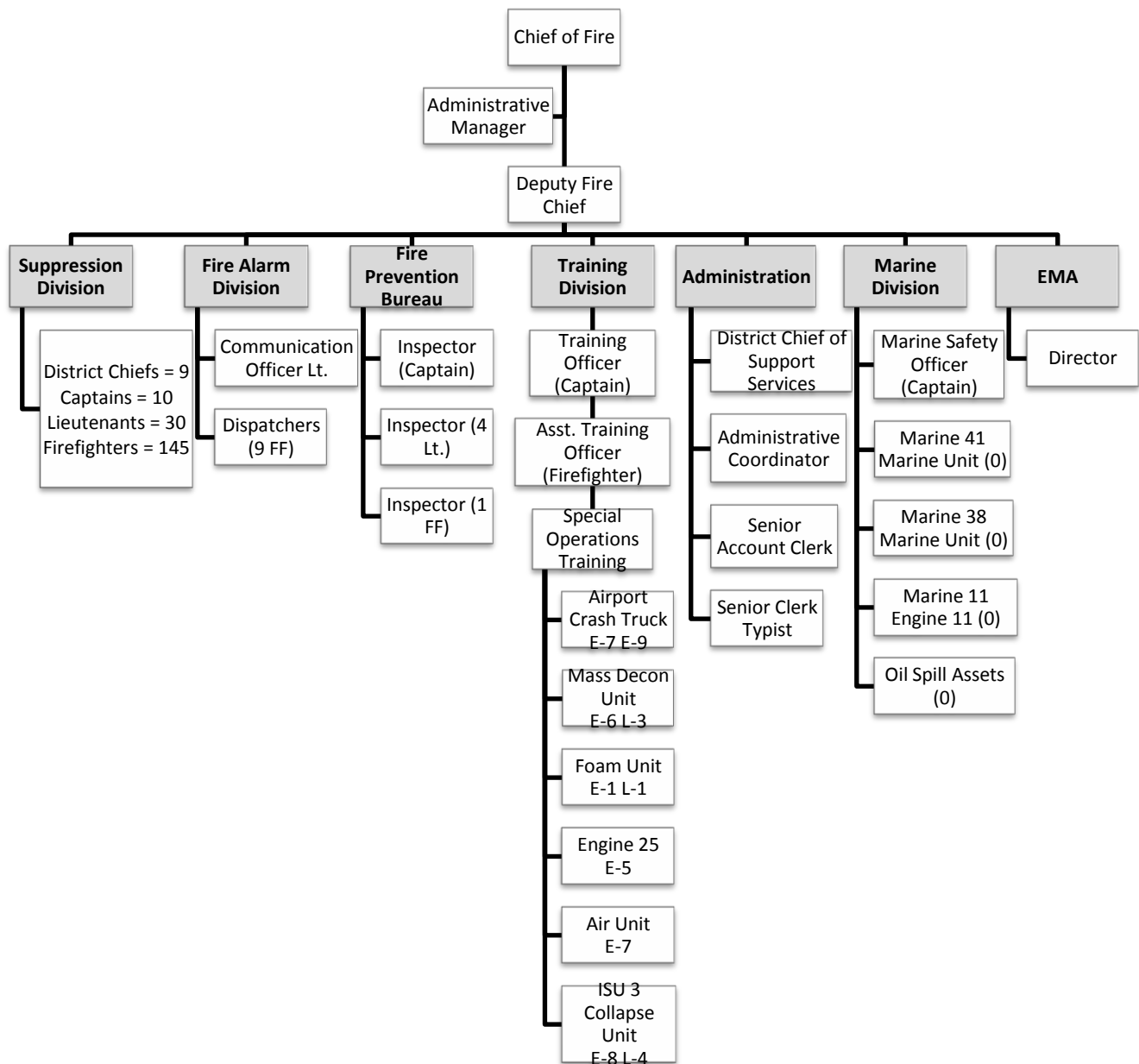
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Automobiles Purchased | \$386,648 | \$483,837 | \$483,837 | \$481,549 | \$560,837 |
| Building Structure | 78,646 | 97,000 | 97,000 | 48,000 | 97,000 |
| Computer Equipment Capital | 744 | 0 | 0 | 0 | 0 |
| Minor Equipment Capital | 4,985 | 50,000 | 50,000 | 7,663 | 50,000 |
| Total Capital Outlay | \$471,024 | \$630,837 | \$630,837 | \$537,212 | \$707,837 |
| TOTAL EXPENDITURES | \$7,686,895 | \$8,199,221 | \$8,707,226 | \$8,707,048 | \$8,475,000 |

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 (NBFD) is made up of six divisions including the Suppression, Emergency Management, 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, one EMA Director, 10 District Chiefs, 13 Captains, 35 Lieutenants, and 155 firefighters across seven fire stations, seven engine companies, three ladder companies and three NBFD boats. In addition to emergency response and management, 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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$17,101,105 | \$16,579,126 | \$17,445,870 | \$17,553,205 | \$18,022,285 |
| Position Distribution | | | | | |
| Full-Time | 220 | 221 | 221 | 221 | 221 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The budget also reflects increases to personnel, for salaries transferred to the General Fund from the SAFER grant from December through June totaling \$834,804, charges and services for court services for \$5,000, and supplies and materials to initiate a gear replacement plan for \$50,000.

FY 2017/2018 Accomplishments

- New Bedford's Emergency Management division was fully consolidated in the New Bedford Fire Department.
- The New Bedford Fire Department was certified by the FAA for crash rescue firefighting at New Bedford Regional Airport.
- Two new fire engines were placed in service replacing engines #5 and #9.
- Fire dispatch infrastructure was relocated to Police dispatch in preparation for the consolidation of city-wide dispatch.
- Renovations to the exterior and interior of Fire Station #5 are nearing completion.

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.

EMA Division: The EMA Division is responsible for emergency management that coordinates community resources and operation plans that cover a variety of hazards to which the community is vulnerable. This area will also coordinate local government response and recovery operations during a major emergency or disaster in conjunction with the City's Mayor.

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.

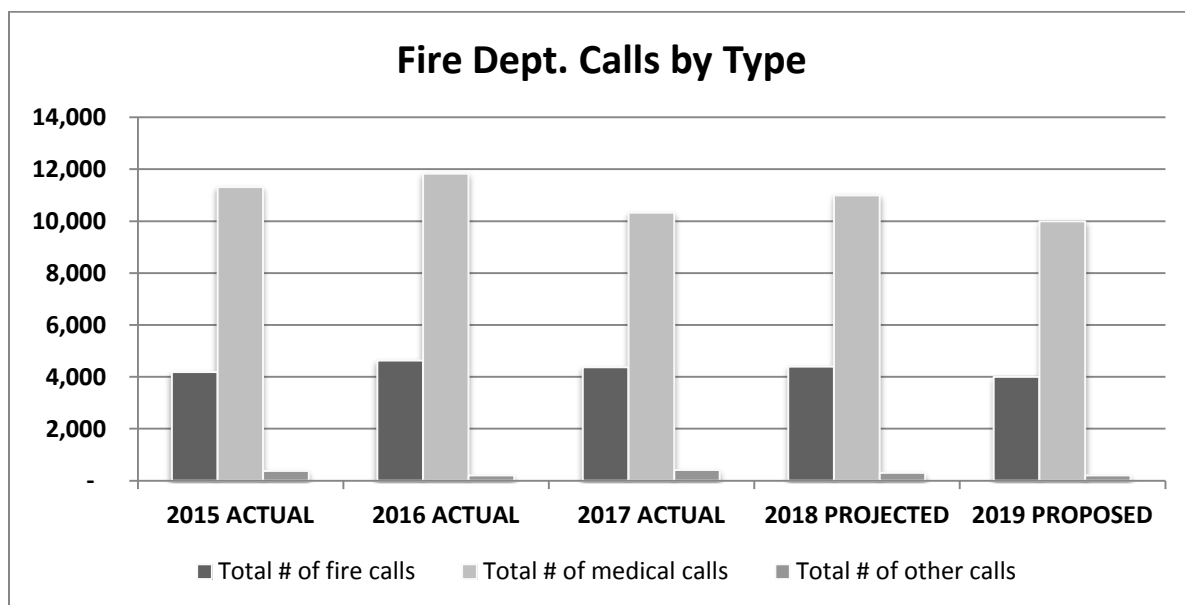
Marine Unit: The Marine Unit is responsible for all NBFD operations on or along the waterfront, including 24/7 response capability on the water; training, maintenance and coordination of the departments marine units, oil spill boom and equipment, and rapid response water crafts; and the coordination 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 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|---|----------------|
| 1 | Continue to ensure the safety of New Bedford residents and businesses. | Ongoing |
| 2 | Work with the New Bedford Police Department, Solicitor's Office and union officials to finalize the consolidation of dispatch between Fire, Police and EMS. | Ongoing |
| 3 | Establish a fire prevention work plan. | New in FY 2019 |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|----------------------|-------------|-------------|-------------|----------------|---------------|
| Reported fires | 475 | 440 | 416 | 440 | 400 |
| Structure fires | 210 | 208 | 225 | 200 | 200 |
| Fire calls | 4,190 | 4,632 | 4,369 | 4,400 | 4,000 |
| Medical calls | 11,312 | 11,832 | 10,330 | 11,000 | 10,000 |
| Other calls | 376 | 205 | 408 | 300 | 200 |



FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$12,768,791 | \$13,026,370 | \$13,846,114 | \$13,343,589 | \$14,202,109 |
| Additional Gross | 28,610 | 68,000 | 68,000 | 43,385 | 68,000 |
| Longevity | 100,750 | 101,400 | 101,400 | 93,850 | 96,550 |
| Overtime | 1,219,437 | 600,000 | 600,000 | 1,166,828 | 600,000 |
| Educational Credit | 974,771 | 941,505 | 941,505 | 941,505 | 1,007,337 |
| Final Employee Payoffs | 169,566 | 0 | 0 | 83,034 | 0 |
| Holiday | 715,816 | 735,596 | 735,596 | 747,596 | 830,824 |
| Sick Incentive | 18,200 | 24,000 | 24,000 | 17,524 | 24,000 |
| Uniform Allowance | 178,000 | 195,000 | 195,000 | 189,500 | 210,750 |
| FURLOUGH Settlement | 0 | 0 | 0 | 26,642 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 105 | 0 |
| Total Personnel Budget | \$16,173,941 | \$15,691,871 | \$16,511,615 | \$16,653,558 | \$17,039,570 |
| Cell Phone | \$9,948 | \$13,000 | \$13,000 | \$19,000 | \$13,000 |
| Fire Prev-Cell Phone & Data | 5,209 | 0 | 0 | 0 | 6,000 |
| Consultants | 0 | 0 | 7,000 | 5,400 | 0 |
| Court Services | 2,228 | 2,000 | 2,000 | 12,500 | 7,000 |
| Dues Subscriptions | 1,509 | 2,700 | 2,700 | 2,500 | 2,600 |
| Employees Training | 23,428 | 37,500 | 37,500 | 37,500 | 37,500 |
| Fire Prev-Employee Train | 120 | 0 | 0 | 0 | 0 |
| Hospital And Medical | 203,417 | 160,000 | 130,000 | 115,000 | 146,300 |
| Not Otherwise Classified Svc | 3,385 | 5,000 | 5,000 | 5,000 | 5,000 |
| Out Of State Travel | 449 | 500 | 500 | 1,350 | 500 |
| Photograph Charges | 0 | 500 | 500 | 150 | 500 |
| Printing | 1,377 | 550 | 550 | 550 | 550 |
| Public Safety | 7,192 | 3,000 | 3,000 | 3,000 | 3,000 |
| R M Miscellaneous | 4,390 | 5,000 | 5,000 | 6,300 | 6,600 |
| R M Office Equipment | 25,410 | 24,700 | 24,700 | 30,000 | 28,000 |
| R M Vehicles Fire | 10,618 | 13,000 | 13,000 | 13,000 | 13,000 |
| Refuse Service | 308 | 800 | 800 | 2,000 | 2,000 |
| Rental-Lease | 3,567 | 7,924 | 7,924 | 6,000 | 7,040 |
| Total Charges and Services | \$302,556 | \$276,174 | \$253,174 | \$259,250 | \$278,590 |

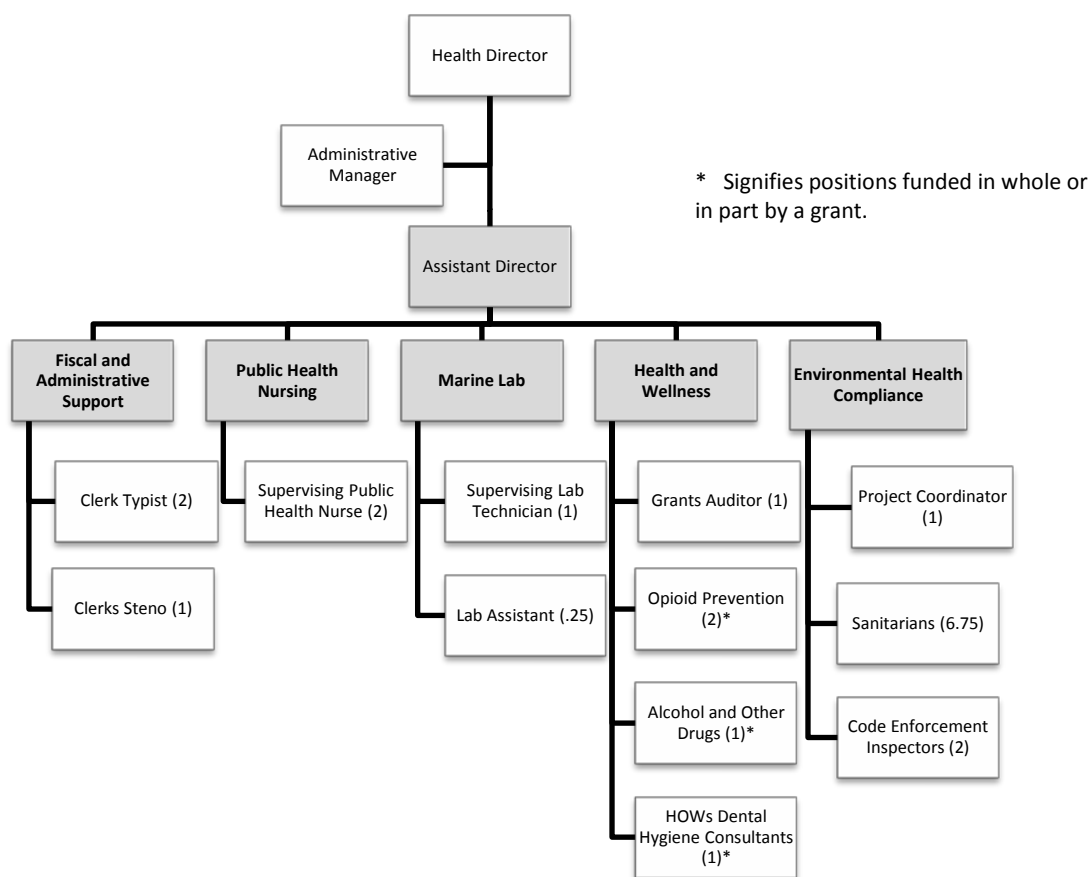
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Books | \$0 | \$600 | \$600 | \$600 | \$600 |
| Freight | 29 | 0 | 0 | 0 | 0 |
| Supplies Janitorial | 34 | 500 | 500 | 500 | 500 |
| Supplies Medical | 947 | 17,000 | 17,000 | 18,000 | 20,000 |
| Supplies Not Otherwise Class | 3,008 | 4,200 | 4,200 | 5,200 | 4,200 |
| Fire Prev-Supp Not Other Class | 5 | 0 | 0 | 0 | 0 |
| Supplies Painting | 60 | 500 | 500 | 500 | 500 |
| Supplies Photocopier | 1,592 | 1,500 | 1,500 | 1,500 | 1,500 |
| Supplies Public Safety | 16,030 | 4,375 | 34,375 | 7,875 | 5,000 |
| Supplies SmallTools | 888 | 2,000 | 2,000 | 2,000 | 2,000 |
| Supplies Sundry Office | 6,966 | 7,725 | 7,725 | 7,725 | 7,725 |
| Supplies Vehicle - Fire | 2,508 | 9,450 | 9,450 | 9,500 | 10,000 |
| Supplies Vehicle - Misc. | 7,652 | 5,400 | 5,400 | 5,400 | 2,400 |
| Uniforms and Other Clothing | 23,843 | 32,500 | 32,500 | 50,000 | 83,100 |
| Total Supplies | \$63,563 | \$85,750 | \$115,750 | \$108,800 | \$137,525 |
| Computer Equip non Capital | \$962 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Fire Equipment Capital | 460,082 | 524,330 | 564,330 | 530,597 | 565,600 |
| Total Capital Outlay | \$461,044 | \$525,330 | \$565,330 | \$531,597 | \$566,600 |
| Other Financing Uses | \$100,000 | \$0 | \$0 | \$0 | \$0 |
| Total Other Financing | \$100,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$17,101,105 | \$16,579,126 | \$17,445,870 | \$17,553,205 | \$18,022,285 |

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

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

Department Organizational Chart



FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$884,211 | \$962,998 | \$1,102,784 | \$1,076,189 | \$1,145,878 |
| Position Distribution | | | | | |
| Full-Time | 20 | 20 | 20 | 20 | 20 |
| Part-Time | 1 | 1 | 1 | 1 | 1 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The personnel budget reflects the mid-year conversion of a code enforcement inspector to a sanitarian. The budget also includes increases to charges and services to sustain the city's dental program, previously funded by a grant, and to conduct a strategic plan of the department totaling \$72,000.

FY 2017/2018 Accomplishments

- Received a grant from the National League of Cities which provides mayors and city staff with the tools and technical assistance to address the opioid epidemic in their cities.
- The Health and Oral Wellness in Schools (HOWs) program continues to promote good oral hygiene by providing free sealant and fluoride services to New Bedford school aged children. The program is on pace to administer 3,137 preventative services to more than 2,000 elementary students representing approximately 29% of the target student population.
- The New Bedford Municipal Laboratory analyzed 2,244 beach and water samples last year and continues to provide environmental water and beach analysis to local and regional organizations and agencies as needed. The New Bedford Municipal Laboratory remains the only laboratory in the state certified by the Massachusetts Division of Marine Fisheries.
- Environmental Health Food inspectors successfully completed the Food and Drug Administration's (FDA) voluntary food safety standards 3 and 7 and will begin auditing standards 4 and 8 in the spring of 2018.

Program Descriptions

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

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

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

Public Health Nursing: The Public Health Nursing division provides immunizations; conducts infectious disease surveillance, reporting and follow-up; monitors Arbovirus (West Nile Virus, Eastern Equine Encephalitis) mosquito testing and trends; administers CPR training for residents, businesses and first responders; develops and conducts emergency preparedness exercises in collaboration with county/state/local agencies; and monitors and prevents childhood lead and rabies poisoning.

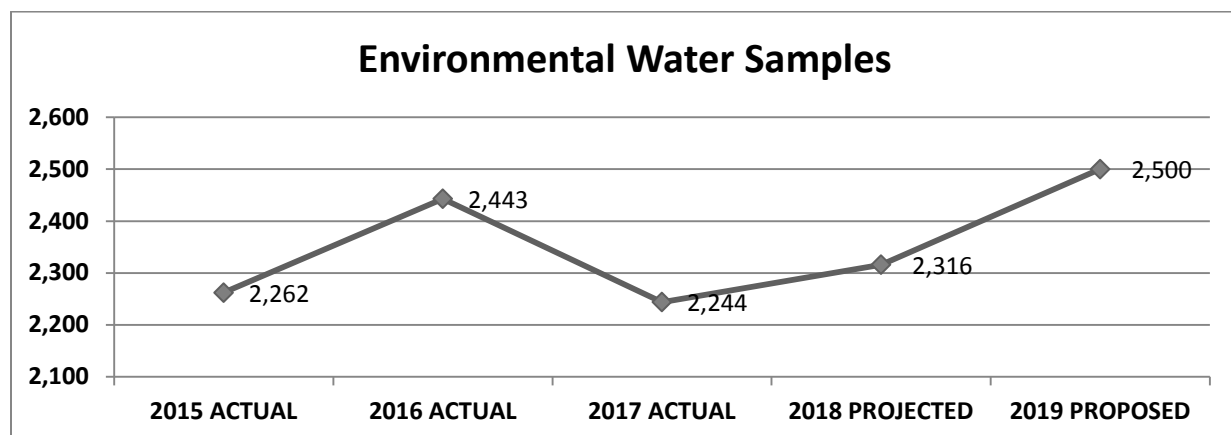
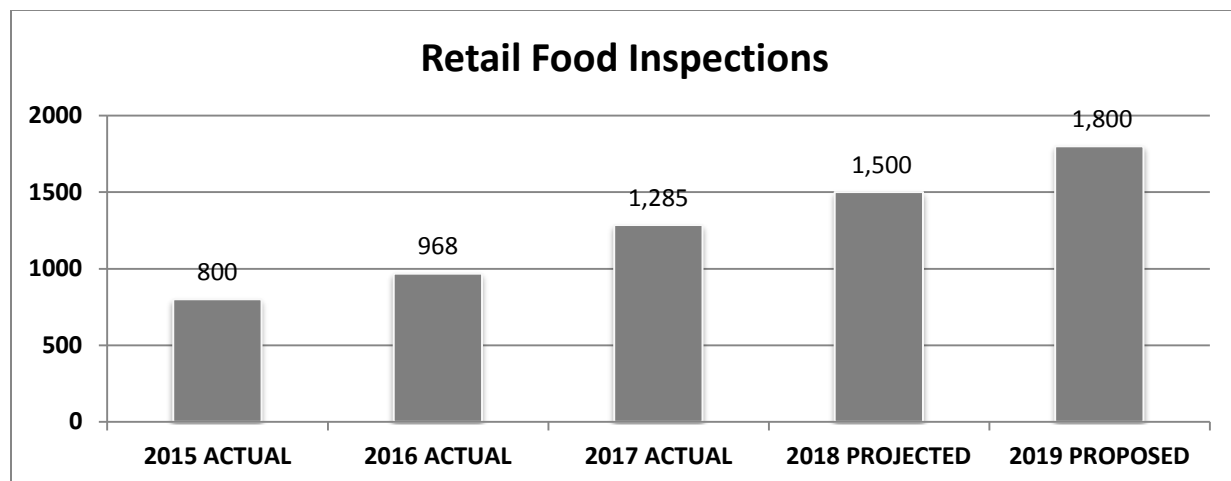
Behavioral Health (Substance Abuse and Mental Illness) Prevention and Services: The Behavioral Health division delivers prevention activities including outreach, education, public youth advocacy, and compliance efforts aimed at preventing and reducing first use and consequences of legal and illicit substances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

FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|---|---------|
| 1 | Ensure each retail food establishment is inspected at least twice annually. | Ongoing |
| 2 | Provide high quality local and regional waterfront resources and services. | Ongoing |
| 3 | Reduce substance use/misuse among New Bedford residents. | Ongoing |
| 4 | Manage and Monitor infectious and communicable disease outbreaks. | Ongoing |
| 5 | Ensure compliance checks for all retail tobacco establishments. | Ongoing |
| 6 | Ensure all homes built before 1978 comply with the Massachusetts Lead Law. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|-----------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Retail Food Inspections conducted | 800 | 968 | 1,285 | 1,500 | 1,800 |
| Environmental water samples | 2,262 | 2,443 | 2,244 | 2,316 | 2,500 |
| Opioid related deaths* | 49 | 57 | 43 | 41 | 39 |
| Confirmed cases of TB | 2 | 4 | 7 | 1 | 0 |
| Tobacco Permit Inspections | 161 | 138 | 132 | 146 | 146 |
| Lead Inspections | 26 | 12 | 11 | 16 | 14 |

* Data is reported by the Massachusetts Department of Public Health and is on a year delay. 2017 Actual number is estimated until MDPH reports official numbers.



FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$745,717 | \$829,076 | \$933,862 | \$779,031 | \$937,841 |
| Longevity | 6,800 | 5,700 | 5,700 | 5,150 | 5,150 |
| Overtime | 1,730 | 0 | 0 | 3,148 | 0 |
| Final Employee Payoffs | 20,156 | 0 | 0 | 7,212 | 0 |
| Sal Wages PT Permanent | 4,164 | 14,831 | 14,831 | 16,307 | 17,864 |
| Sick Incentive | 2,122 | 2,400 | 2,400 | 1,828 | 2,100 |
| FURLOUGH Settlement | 0 | 0 | 0 | 119,341 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 467 | 0 |
| Total Personnel Budget | \$780,688 | \$852,007 | \$956,793 | \$932,484 | \$962,955 |
| Advertising | \$1,244 | \$0 | \$0 | \$0 | \$0 |
| Board Member Stipends | 223 | 700 | 700 | 600 | 669 |
| Cell Phone | 4,391 | 2,000 | 2,000 | 2,500 | 2,500 |
| Consultants | 45,157 | 48,986 | 83,986 | 84,000 | 80,986 |
| Contractual Services | 0 | 0 | 0 | 0 | 40,000 |
| Court Services | 1,600 | 2,500 | 2,500 | 2,400 | 2,500 |
| Dues Subscriptions | 310 | 150 | 150 | 250 | 150 |
| Employees Training | 1,516 | 4,230 | 4,230 | 4,000 | 4,230 |
| Hospital And Medical | 357 | 600 | 600 | 300 | 600 |
| In State Travel | 839 | 800 | 800 | 800 | 800 |
| Lab Testing Services | 429 | 1,000 | 1,000 | 1,000 | 1,000 |
| Postage | 99 | 200 | 200 | 200 | 100 |
| Printing | 2,371 | 2,500 | 2,500 | 2,500 | 2,500 |
| R M Miscellaneous | 0 | 500 | 500 | 500 | 100 |
| R M Office Equipment | 699 | 300 | 300 | 300 | 300 |
| Telephone | 719 | 700 | 700 | 700 | 663 |
| Total Charges and Services | \$59,954 | \$65,166 | \$100,166 | \$100,050 | \$137,098 |
| Books | \$153 | \$300 | \$300 | \$300 | \$300 |
| Freight | 740 | 200 | 200 | 130 | 200 |
| Supplies Medical | 19,475 | 22,490 | 22,490 | 22,490 | 22,490 |
| Supplies Photocopier | 1,961 | 2,000 | 2,000 | 2,000 | 2,000 |
| Supplies Sundry Office | 6,355 | 5,300 | 5,300 | 3,200 | 5,300 |
| Supplies Teaching - Library | 292 | 300 | 300 | 300 | 300 |
| Total Supplies | \$28,976 | \$30,590 | \$30,590 | \$28,420 | \$30,590 |

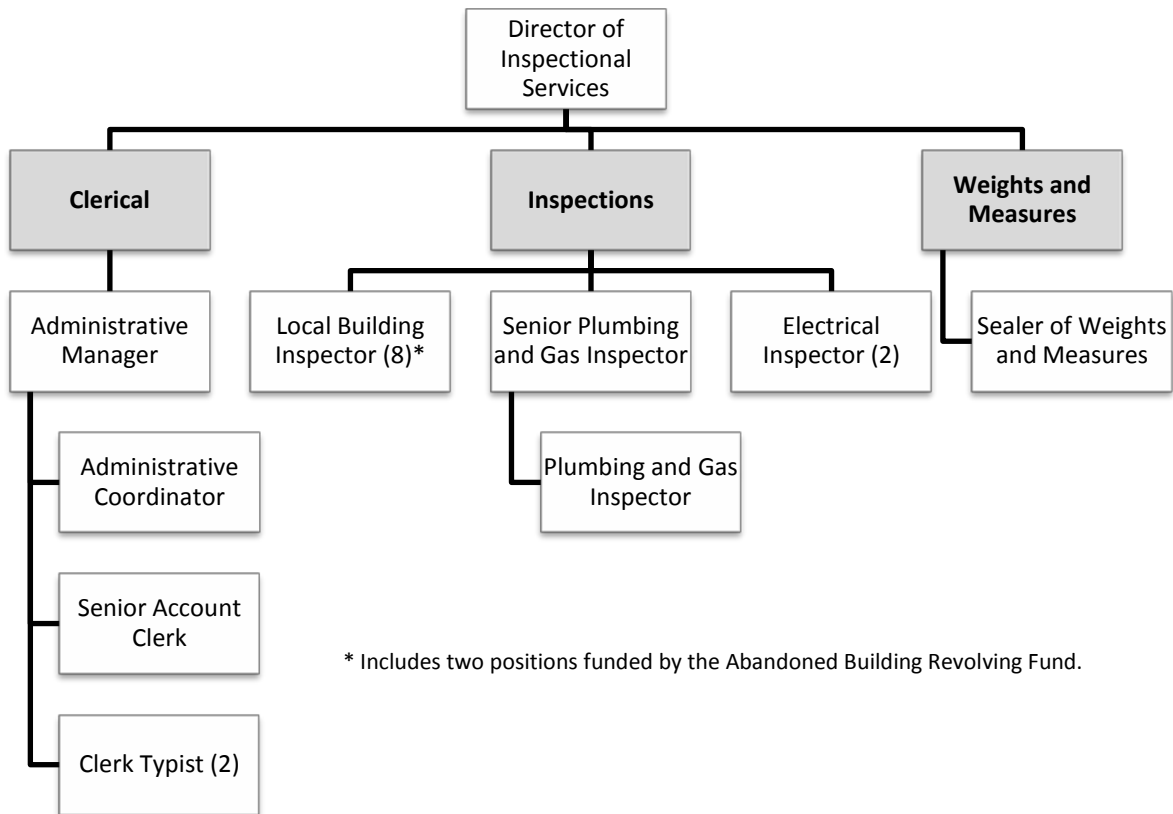
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------|------------------|------------------|--------------------|--------------------|--------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Computer Equip non Capital | \$8,424 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| Computer Software Non Cptl | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| Minor Equipment Capital | 6,169 | 8,735 | 8,735 | 8,735 | 8,735 |
| Total Capital Outlay | \$14,593 | \$15,235 | \$15,235 | \$15,235 | \$15,235 |
| TOTAL EXPENDITURES | \$884,211 | \$962,998 | \$1,102,784 | \$1,076,189 | \$1,145,878 |

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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$865,659 | \$981,809 | \$1,060,693 | \$1,029,882 | \$1,010,026 |
| Position Distribution | | | | | |
| Full-Time | 16 | 17 | 17 | 17 | 17 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances.

FY 2017/2018 Accomplishments

- Issued over 5,800 permits in FY 2017, including almost 3,000 building permits, generating over \$1.2 million in revenue.
- Implemented the use of tablets in March 2018, providing remote access to View Inspect by inspectors in the field.
- Certificates of Inspection increased by 37% between FY 2016 and 2017 and the department refined its data collection processes for Certificates of Inspection to further improve its oversight of business and multi-family dwelling inspections.

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 departments, 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.

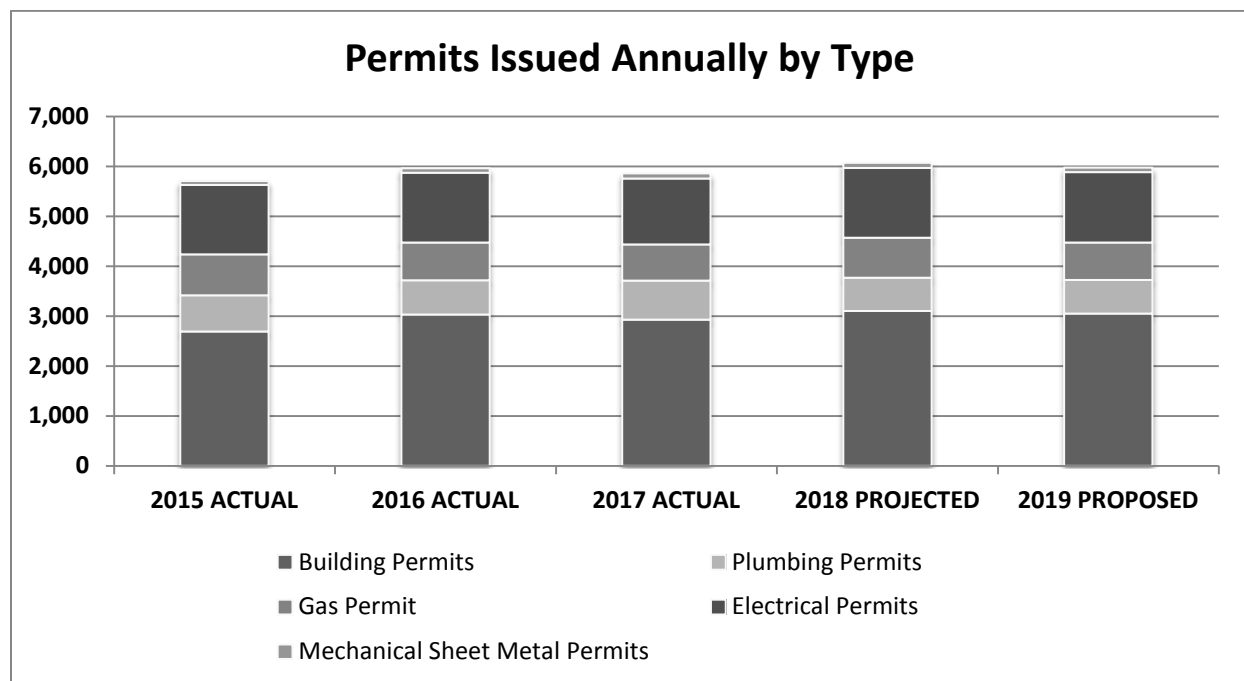
Inspectors: The City's inspectors conduct inspections for all permits and certificates of inspection; research code; review plans; approve/reject permits; and respond to questions and complaints taken by telephone or at the office which are recorded as special investigations.

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 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|--|---------|
| 1 | Foster an environment that invites building and development across the City of New Bedford by processing building, gas, electrical and plumbing applications for residential and commercial projects in a timely and efficient manner. | Ongoing |
| 2 | Continue ongoing efforts to digitize the department's application and inspection processes. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|--------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Building Permits | 2,691 | 3,035 | 2,929 | 3,100 | 3,050 |
| Plumbing Permits | 723 | 686 | 783 | 670 | 675 |
| Gas Permits | 821 | 753 | 725 | 800 | 750 |
| Electrical Permits | 1,396 | 1,398 | 1,321 | 1,400 | 1,410 |
| Mechanical Sheet Metal Permits | 75 | 90 | 102 | 100 | 90 |
| Total # of Permits Issued | 5,706 | 5,962 | 5,860 | 6,070 | 5,975 |
| Certificates of Inspection | 1,190 | 1,210 | 1,646 | 1,500 | 1,550 |
| Total Revenue Generated | \$962,797 | \$1,293,229 | \$1,229,297 | \$1,300,000 | \$1,300,000 |



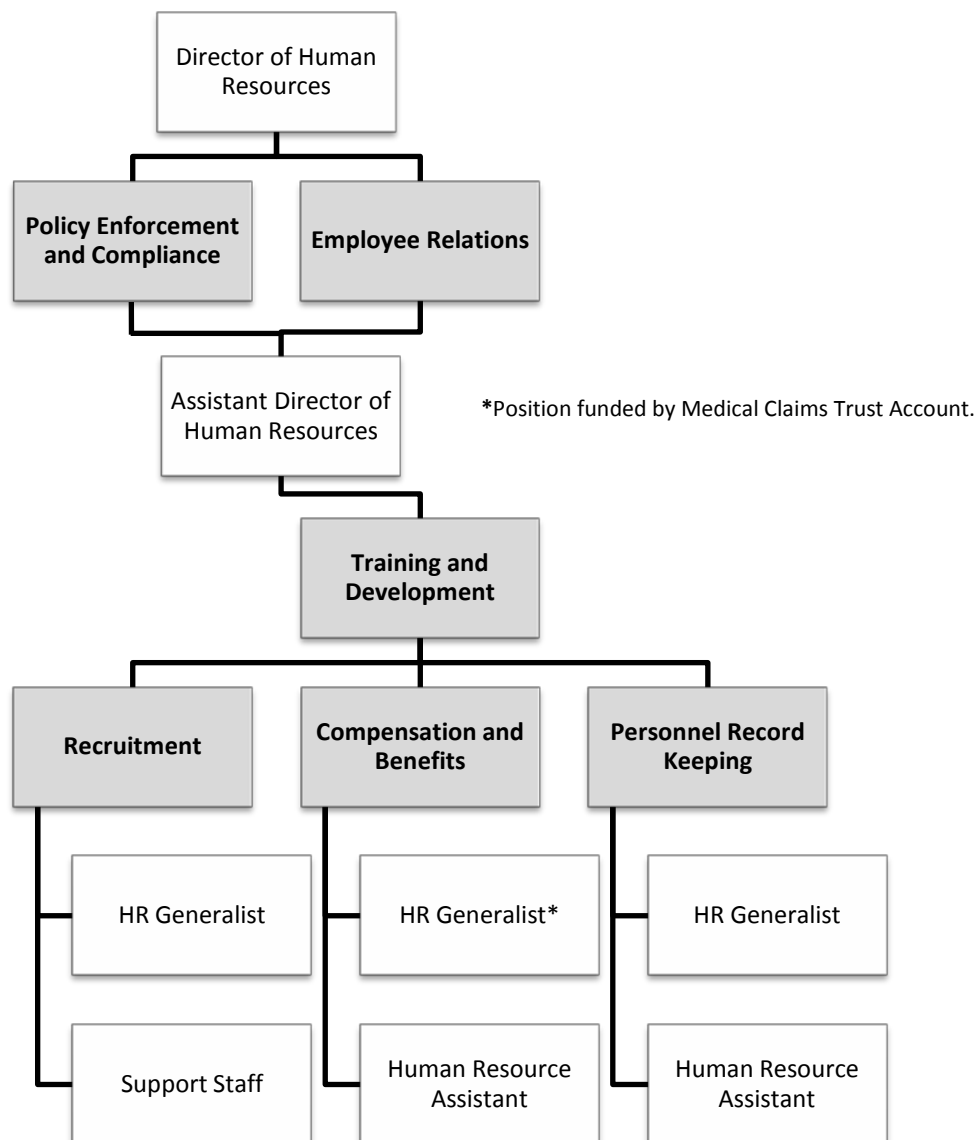
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|--------------------|--------------------|--------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$807,507 | \$905,197 | \$984,081 | \$891,702 | \$933,162 |
| Longevity | 4,950 | 5,050 | 5,050 | 5,050 | 5,450 |
| Final Employee Payoffs | 123 | 0 | 0 | 1,810 | 0 |
| Sal Wages Temporary | 16,208 | 0 | 0 | 2,061 | 0 |
| Sick Incentive | 2,147 | 2,650 | 2,650 | 2,502 | 2,502 |
| FURLOUGH Settlement | 0 | 0 | 0 | 78,805 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 307 | 0 |
| Total Personnel Budget | \$830,935 | \$912,897 | \$991,781 | \$982,237 | \$941,114 |
| Cell Phone | \$3,962 | \$4,704 | \$4,704 | \$3,614 | \$4,272 |
| Contractual Services | 120 | 37,400 | 37,400 | 14,000 | 37,400 |
| Court Services | 223 | 300 | 300 | 267 | 300 |
| Dues Subscriptions | 1,480 | 1,200 | 1,200 | 1,400 | 1,198 |
| Employees Training | 3,820 | 1,806 | 1,806 | 2,890 | 2,240 |
| Hospital And Medical | 1,750 | 1,250 | 1,250 | 3,192 | 1,250 |
| In State Travel | 482 | 0 | 0 | 0 | 0 |
| Printing | 5,838 | 3,500 | 3,500 | 3,494 | 3,500 |
| Professional Licenses | 0 | 400 | 400 | 400 | 400 |
| R M Miscellaneous | 480 | 250 | 250 | 300 | 300 |
| R M Office Equipment | 0 | 250 | 250 | 250 | 200 |
| Rental Lease Office Equip | 4,715 | 7,072 | 7,072 | 0 | 0 |
| Rental-Lease | 2,017 | 600 | 600 | 7,672 | 7,672 |
| Total Charges and Services | \$24,887 | \$58,732 | \$58,732 | \$37,479 | \$58,732 |
| Books | \$2,953 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Supplies Not Otherwise Class | 3,318 | 680 | 680 | 441 | 680 |
| Supplies Photocopier | 2,189 | 2,000 | 2,000 | 5,135 | 5,000 |
| Supplies Sundry Office | 1,377 | 5,500 | 5,500 | 2,590 | 2,500 |
| Total Supplies | \$9,837 | \$10,180 | \$10,180 | \$10,166 | \$10,180 |
| TOTAL EXPENDITURES | \$865,659 | \$981,809 | \$1,060,693 | \$1,029,882 | \$1,010,026 |

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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$324,227 | \$358,477 | \$362,411 | \$366,046 | \$380,902 |
| Position Distribution | | | | | |
| Full-Time | 6 | 6 | 6 | 6 | 6 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by the Code of Ordinances.

FY 2017/2018 Accomplishments

- Led the process to ensure that former and current AFSCME employees received furlough payments that were owed back to them for FY 2010 and 2011.
- Created a formal process to comply with the new forms and guidelines needed to ensure that new hires accurately complete the Federal Immigration I-9 form.
- Facilitated an MCAD training for department heads with the MA Commission Against Discrimination on anti-harassment and anti-discrimination in the workplace.
- Continued to successfully execute employee wellness programs, including walking programs, nutritional education, health screenings and an annual Benefit & Wellness Fair.
- Worked with the Blue Cross Blue Shield Municipal Health Collaborative to introduce a diabetes prevention program for pre-diabetic health insurance members.

Program Descriptions

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

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

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

Compensation and Benefits: The Personnel Department is responsible for maintaining and developing compensation schedules for bargaining and non-bargaining groups to help maintain internal and external equity. The Department evaluates competitive pay practices through job analysis, job evaluation through classification and factor comparisons and conducting salary benchmarking surveys. The Department is also responsible for the

administration of employee benefits as well as coordinating interdepartmental efforts that foster the health, well being, and workplace satisfaction of employees, attract competitive applicants, minimize turnover and increase job performance.

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

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

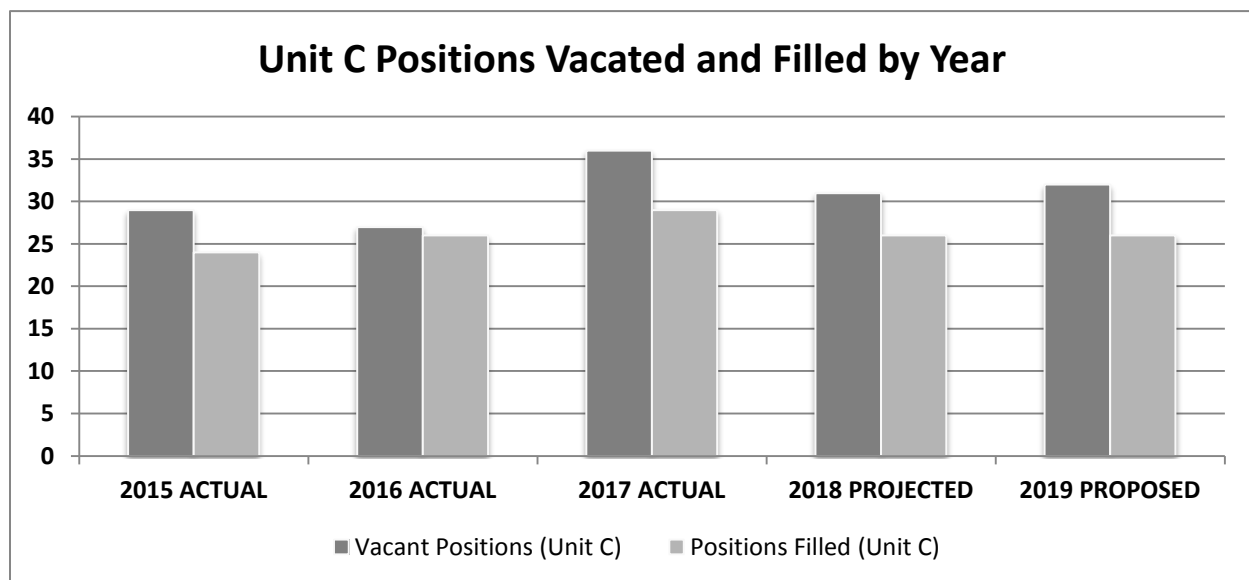
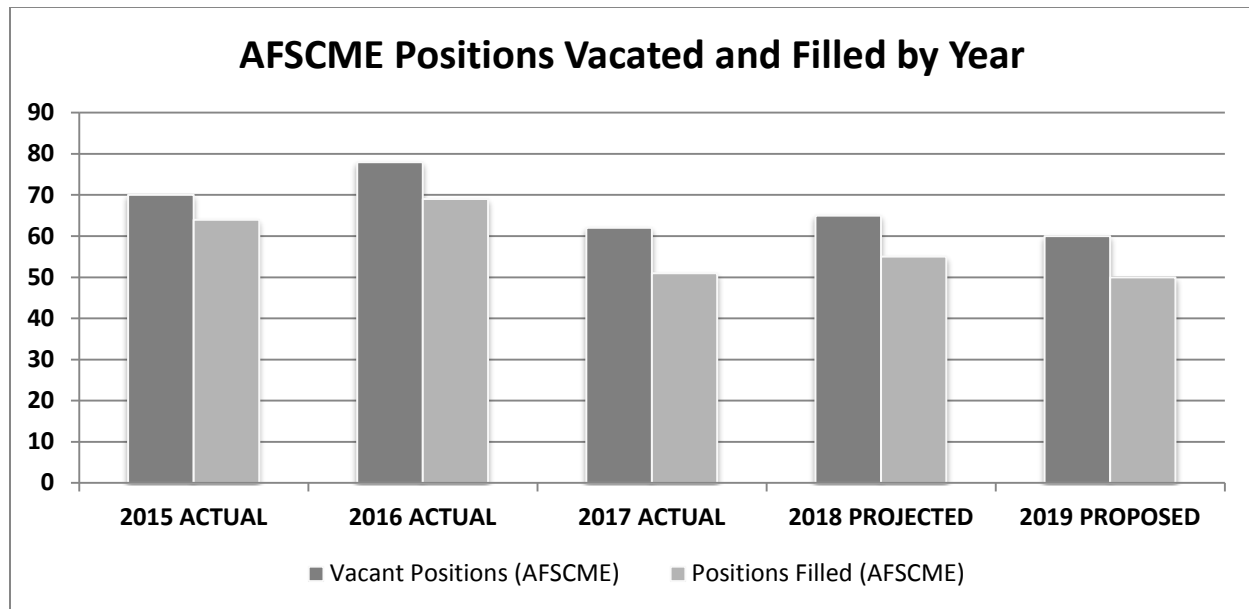
FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|--|---------|
| 1 | Recruit, hire and retain talented professionals. | Ongoing |
| 2 | Promote employee wellness programs to encourage participation and to educate and assist employees on constructive ways to be healthy and productive. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|---|----------------|----------------|----------------|-------------------|------------------|
| Total # of Health and Wellness participants | 16 | 652 | 691 | 688 | 700 |

* Health and Wellness Programming includes Wellness Education, City Steps Challenge, Fall Benefits & Wellness Fair, Health Assessments, Healthy Eating Workshop, Hydration Challenge, and Smoking Cessation.

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|-----------------------------|----------------|----------------|----------------|-------------------|------------------|
| Total # of Vacant Positions | 99 | 105 | 99 | 97 | 92 |
| Total # of Positions filled | 88 | 95 | 65 | 75 | 75 |
| Vacant Positions (AFSCME) | 70 | 78 | 62 | 65 | 60 |
| Positions Filled (AFSCME) | 64 | 69 | 51 | 55 | 50 |
| Vacant Positions (Unit C) | 29 | 27 | 36 | 31 | 32 |
| Positions Filled (Unit C) | 24 | 26 | 29 | 26 | 26 |



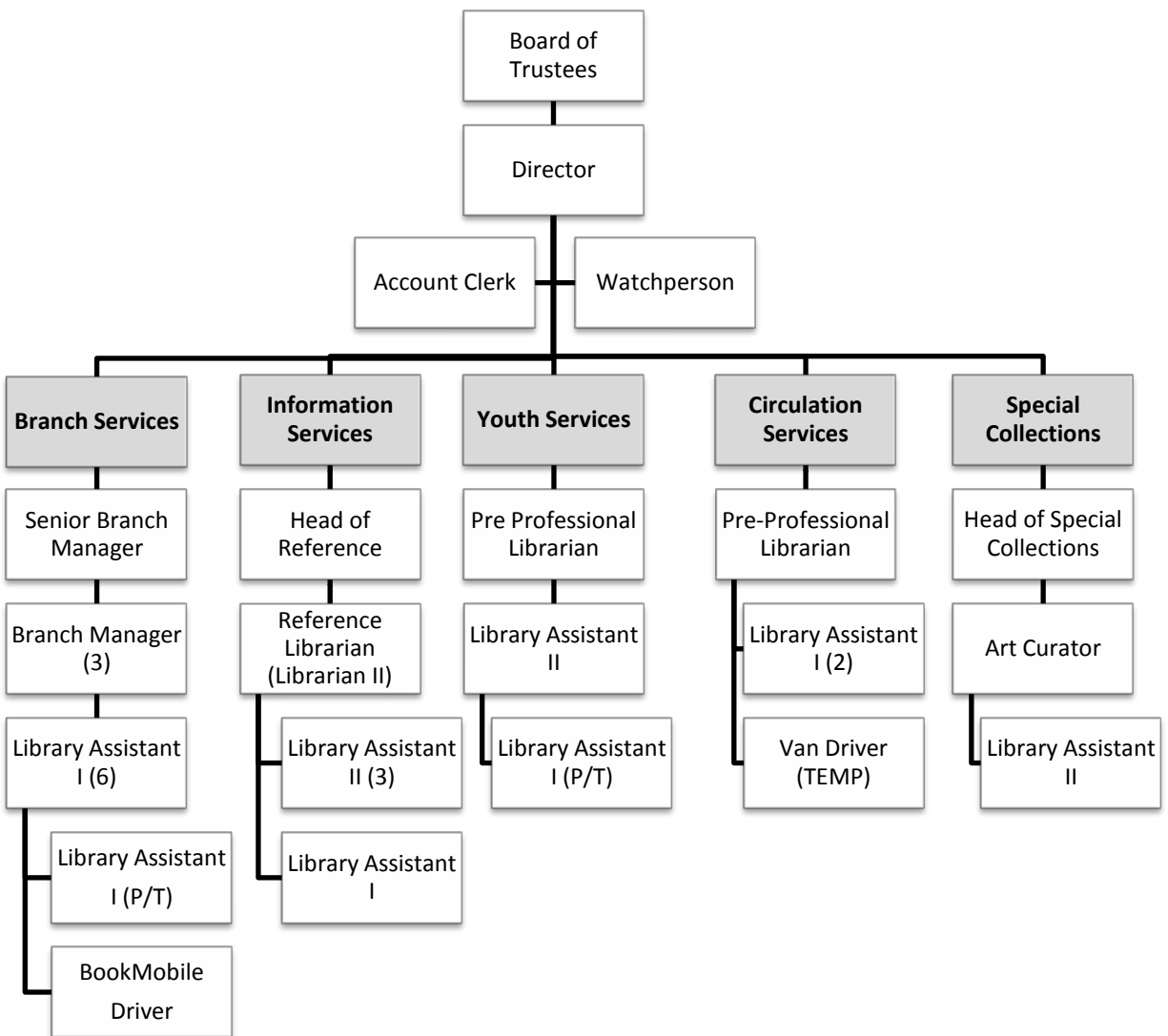
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$313,384 | \$347,412 | \$351,346 | \$351,346 | \$369,637 |
| Longevity | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 |
| Sick Incentive | 1,900 | 1,900 | 1,900 | 1,600 | 2,100 |
| FURLOUGH Settlement | 0 | 0 | 0 | 3,919 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 16 | 0 |
| Total Personnel Budget | \$317,584 | \$351,612 | \$355,546 | \$359,181 | \$374,037 |
| Advertising | \$332 | \$150 | \$150 | \$150 | \$150 |
| Dues Subscriptions | 275 | 300 | 300 | 300 | 300 |
| Governmental Meetings | 389 | 650 | 650 | 650 | 650 |
| Hospital And Medical | 0 | 110 | 110 | 110 | 110 |
| In State Travel | 741 | 550 | 550 | 550 | 550 |
| Out Of State Travel | 291 | 300 | 300 | 300 | 300 |
| Printing | 1,194 | 1,180 | 1,180 | 1,180 | 880 |
| R M Miscellaneous | 0 | 0 | 0 | 0 | 300 |
| Rental-Lease | 1,826 | 2,030 | 2,030 | 2,030 | 2,030 |
| Total Charges and Services | \$5,048 | \$5,270 | \$5,270 | \$5,270 | \$5,270 |
| Food Items Perishable | \$397 | \$200 | \$200 | \$200 | \$500 |
| Supplies Photocopier | 469 | 500 | 500 | 500 | 450 |
| Supplies Sundry Office | 729 | 895 | 895 | 895 | 645 |
| Total Supplies | \$1,595 | \$1,595 | \$1,595 | \$1,595 | \$1,595 |
| TOTAL EXPENDITURES | \$324,227 | \$358,477 | \$362,411 | \$366,046 | \$380,902 |

Mission Statement: The New Bedford Free Public Library, through free and equal access to materials, information, knowledge and technology, enriches the lives of the community by cultivating lifelong learners and readers. The library endeavors to be the primary place to go for materials and information and educational support; to provide a safe and welcoming environment for people to learn about each other; to preserve and provide access to local history, art and special collections; and to build an engaged a connected community.

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 28 full-time staff members including the Director, Head of Branch Services, Head of Information Services, and Head of Special Collections, three branch managers, circulation manager, librarians and assistants, and two part-time Library Assistants. The main library is home to significant historical holdings including the third largest collection worldwide of American Whaling materials, early 19th century Quaker materials, and an extensive genealogy collection. Portuguese language materials are available at the Casa da Saudade branch and Spanish language materials are available at the Howland Green branch.

Department Organizational Chart



FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$2,170,836 | \$2,333,886 | \$2,444,802 | \$2,485,306 | \$2,418,352 |
| Position Distribution | | | | | |
| Full-Time | 26 | 28 | 28 | 28 | 28 |
| Part-Time | 2 | 2 | 2 | 2 | 2 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances.

FY 2017/2018 Accomplishments

- Diverse programming and events focusing on reading, culture and lifelong learning opportunities was offered at all five library locations consistently and promoted through an organizational newsletter.
- Proficio Elements Software for managing the special collections, exhibits and sharing our historic objects online was made available to the public on the Special Collections web page.
- The New Bedford Library received a Library Services & Technology Act Grant from the Board of Library Commissioners and the Network to Freedom Grant through the National Park Service totaling \$14,000.
- The Library, in partnership with Glass Horse Project and New Bedford Parks & Recreation, brought Shakespeare in the Park's Romeo & Juliet to Buttonwood Park in September of 2017.
- The Library launched its Book Rich Environment Initiative, which put 3,500 books in the hands of New Bedford children through partnerships with the Urban Libraries Council, the National Book Foundation and the Department of Housing & Urban Development.

Program Descriptions

Branch Services: The New Bedford Free Public Library has a main library and four branches located throughout the city. Branches are staffed by professional librarians who assist patrons in accessing the library's collections and work with patrons to access information online, develop instructional programming for all ages, provide resources to meet their local community's educational and recreational needs, and more. Two of the branches 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. One of the branches has a collection on Chinese culture and another has a Jewish history collection. Programs include story time for children, teen programs, book clubs, writers' group, technology assistance for all ages and other activities. In addition, the bookmobile provides library service to New Bedford schools and residents who find it difficult to get to a branch.

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

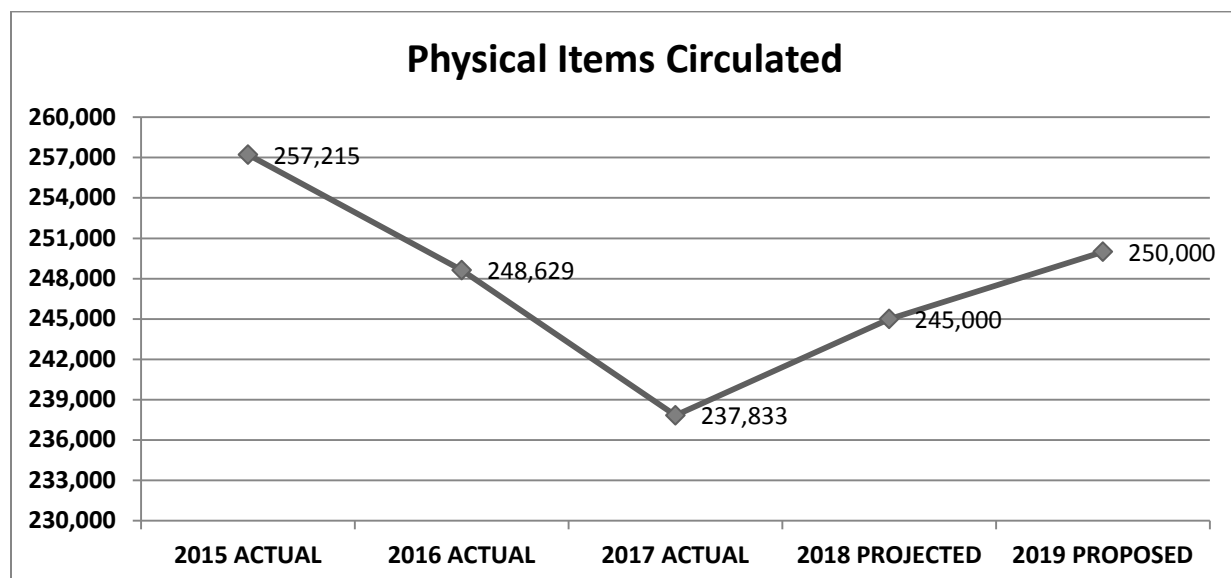
Special Collections: The Special Collections Division preserves documents and makes available to the public historic collections for research, exhibition and educational use. These holdings include an archival collection of original documents, manuscripts, journals, photographs, cartographic materials, 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.

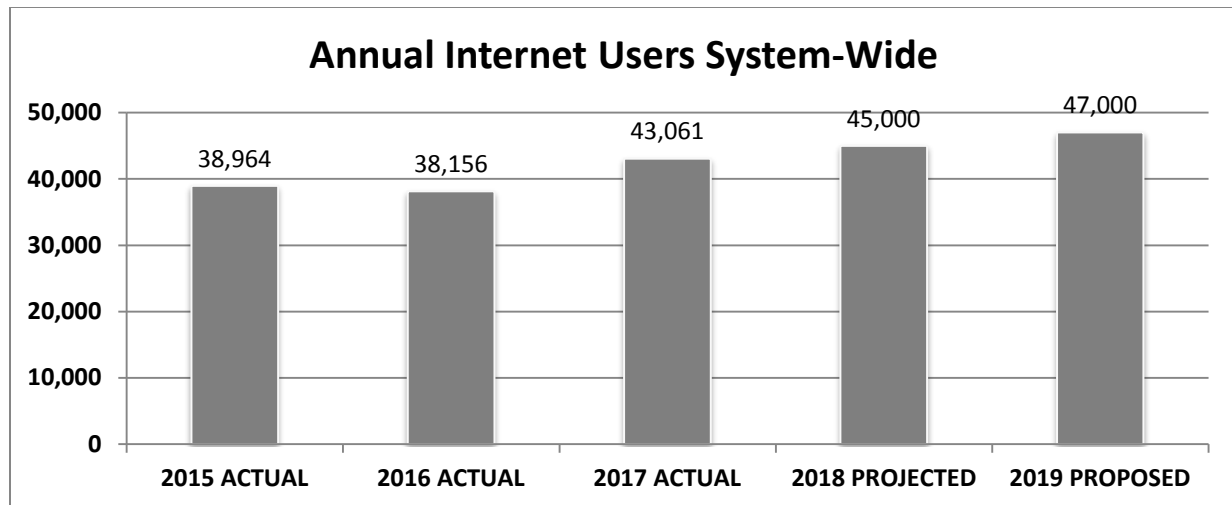
Circulation and Youth Services: The Circulation division issues library cards, renews and updates accounts, checks materials in and out, processes all incoming and outgoing deliveries and payments for overdue fines and lost item bills, and administers the museum passes that the library offers. The division 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 purchase of fiction and downloadable collections are handled through this department. The Youth Services division serves children, parents, caregivers, young adults and teachers with a variety of programming including storytelling, crafts, tours for field trips, visits to schools, and summer reading programs. The division also offers a teacher's collections, books and magazines for children and young adults.

FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|--|---------|
| 1 | Increase services to underserved populations by developing dynamic outreach and engagement programming. | Ongoing |
| 2 | Provide free and open access to information and technology to all of New Bedford's residents. | Ongoing |
| 3 | Establish the library as the leading community center for youth and families to read, play and learn together. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|--|----------------|----------------|----------------|-------------------|------------------|
| Programs conducted in Spanish and Portuguese | 11 | 12 | 15 | 35 | 40 |
| Physical items circulated | 257,215 | 248,629 | 237,833 | 245,000 | 250,000 |
| Downloadable items | 10,038 | 15,623 | 13,071 | 15,000 | 20,000 |
| Internet users system-wide | 38,964 | 38,156 | 43,061 | 45,000 | 47,000 |
| Bookmobile school visits | 140 | 140 | 140 | 150 | 150 |
| Youth programming participants | 3,578 | 3,487 | 3,076 | 3,920 | 4,000 |





FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$1,129,584 | \$1,289,401 | \$1,391,314 | \$1,293,793 | \$1,359,984 |
| Longevity | 7,875 | 9,225 | 9,225 | 9,225 | 10,275 |
| Overtime | 2,466 | 0 | 0 | 1,925 | 0 |
| Final Employee Payoffs | 3,836 | 0 | 0 | 0 | 0 |
| Sal Wages Temporary | 128,940 | 126,059 | 126,059 | 154,774 | 136,656 |
| Sal Wages PT Permanent | 35,114 | 34,317 | 34,317 | 39,795 | 36,579 |
| Sick Incentive | 5,411 | 5,411 | 5,411 | 5,385 | 5,385 |
| FURLOUGH Settlement | 0 | 0 | 0 | 101,521 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 411 | 0 |
| Total Personnel Budget | \$1,313,226 | \$1,464,413 | \$1,566,326 | \$1,606,830 | \$1,548,879 |
| Computer Data Processing | \$68,380 | \$62,505 | \$62,505 | \$62,505 | \$62,505 |
| Consultants | 0 | 0 | 7,250 | 7,250 | 0 |
| Dues Subscriptions | 3,097 | 1,100 | 1,100 | 1,100 | 1,100 |
| Electricity | 99,319 | 83,400 | 85,153 | 81,273 | 80,411 |
| Hospital And Medical | 790 | 500 | 500 | 570 | 500 |
| Insurance | 31,117 | 31,000 | 31,000 | 31,000 | 31,000 |
| Internet Lines | 3,990 | 4,076 | 4,076 | 4,076 | 4,076 |
| Late Charges Interest | 46 | 0 | 0 | 0 | 0 |
| Maintenance Agreements | 12,823 | 16,000 | 16,000 | 16,000 | 14,616 |
| Misc Indirect Charges | 449,276 | 500,000 | 500,000 | 500,000 | 500,000 |
| Natural Gas | 11,525 | 9,424 | 9,424 | 8,424 | 7,975 |
| Not Otherwise Classified Svc | 0 | 0 | 0 | 250 | 0 |
| Oil For Heat | 6,885 | 5,000 | 5,000 | 8,127 | 5,000 |
| Printing | 125 | 0 | 0 | 92 | 0 |
| Public Safety | 21,515 | 10,000 | 10,000 | 10,000 | 8,247 |
| Rental-Lease | 32,582 | 44,268 | 44,268 | 45,268 | 51,843 |
| Telephone | 622 | 500 | 500 | 841 | 500 |
| Total Charges and Services | \$742,093 | \$767,773 | \$776,776 | \$776,776 | \$767,773 |
| Books | \$57,197 | \$60,000 | \$60,000 | \$60,079 | \$60,000 |
| Media Resources | 2,723 | 2,500 | 2,500 | 2,267 | 2,500 |
| Newspaper Magazines | 19,441 | 19,000 | 19,000 | 15,408 | 19,000 |
| Supplies Audio Visual | 2,094 | 0 | 0 | 2,260 | 0 |
| Supplies-Library Audio | 0 | 2,500 | 2,500 | 135 | 2,500 |
| Supplies-Library Video | 0 | 3,000 | 3,000 | 3,937 | 3,000 |
| Supplies Building Maintenance | 748 | 1,200 | 1,200 | 0 | 0 |
| Supplies Library | 1,550 | 1,000 | 1,000 | 2,250 | 2,200 |
| Supplies Lighting | 688 | 0 | 0 | 0 | 0 |
| Supplies Photocopier | 153 | 0 | 0 | 648 | 0 |
| Supplies Sundry Office | 2,211 | 4,300 | 4,300 | 4,388 | 4,300 |
| Supplies Teaching - Library | 7,688 | 7,000 | 7,000 | 8,782 | 7,000 |

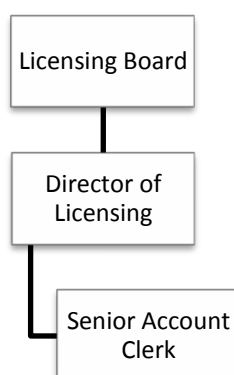
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Vehicle Diesel Fuel | \$844 | \$900 | \$900 | \$1,245 | \$900 |
| Vehicle Gas Fuel | 180 | 300 | 300 | 300 | 300 |
| Total Supplies | \$95,517 | \$101,700 | \$101,700 | \$101,700 | \$101,700 |
| Computer Equipment Capital | \$6,361 | \$0 | \$0 | \$0 | \$0 |
| Minor Equipment Capital | 3,739 | 0 | 0 | 0 | 0 |
| Office Equip Furn Capital | 9,900 | 0 | 0 | 0 | 0 |
| Total Capital Outlay | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$2,170,836 | \$2,333,886 | \$2,444,802 | \$2,485,306 | \$2,418,352 |

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, led by a Director of Licensing, accept and process license applications, issue licenses and identification cards and strive to educate license holders on the rights and responsibilities associated with the privilege of holding a license issued by the City of New Bedford. The department monitors over 500 licensees who hold over 1,200 licenses of various types including liquor (10 types), Innholder, restaurant, music, entertainment, automatic amusement devices, motor vehicle sales (new, used, and junk), auto body and engine repair, towing, lodging house, and fortune teller.

Departmental Organizational Chart:



FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$111,327 | \$116,392 | \$122,637 | \$122,944 | \$122,287 |
| Position Distribution | | | | | |
| Full-Time | 2 | 2 | 2 | 2 | 2 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances.

FY 2017/2018 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 or submitted on behalf of a licensee over 20 applications since September.

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 2019 Strategic Goals and Performance Measures

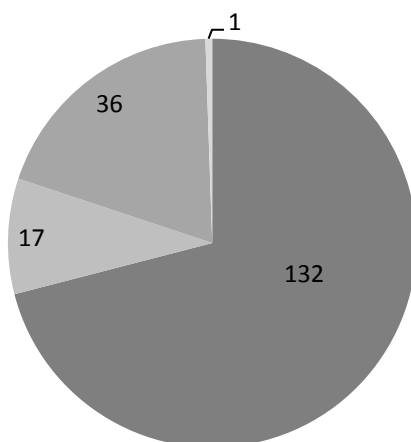
| Strategic Goals | | Status |
|-----------------|---|---------|
| 1 | Provide technical and administrative support to the City of New Bedford's Licensing Board. | Ongoing |
| 2 | Work to ensure that all liquor licenses are active or made active within twelve months of inactivity. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 BUDGET | 2018 PROJECTED | 2019 PROPOSED |
|---|----------------|----------------|----------------|-------------------|------------------|
| Total # of licenses issued | 1,235 | 1,204 | 1,204 | 1,187 | 1,200 |
| % of required licenses submitted through ePLACE | 0% | 0% | 100% (188) | 100% (189) | 0%* |
| % of location card catalogue digitized | 0% | 0% | 0% | 0% | 100% |

* ABCC discontinued the pilot eLicensing program in March 2018. The City of New Bedford was in full compliance with the program on the date the program was terminated.

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|-------------------------|----------------|----------------|----------------|-------------------|------------------|
| Liquor Licenses | 188 | 185 | 186 | 185 | 185 |
| On-Premises (Active) | 135 | 150 | 132 | 132 | 132 |
| On-Premises (Inactive) | 14 | 15 | 17 | 15 | 15 |
| Off-Premises (Active) | 34 | 35 | 36 | 37 | 37 |
| Off-Premises (Inactive) | 1 | 1 | 1 | 1 | 1 |

Liquor Licenses by Type - FY 2017 Actual



■ On-Premises (Active) ■ On-Premises (Inactive) ■ Off-Premises (Active) ■ Off-Premises (Inactive)

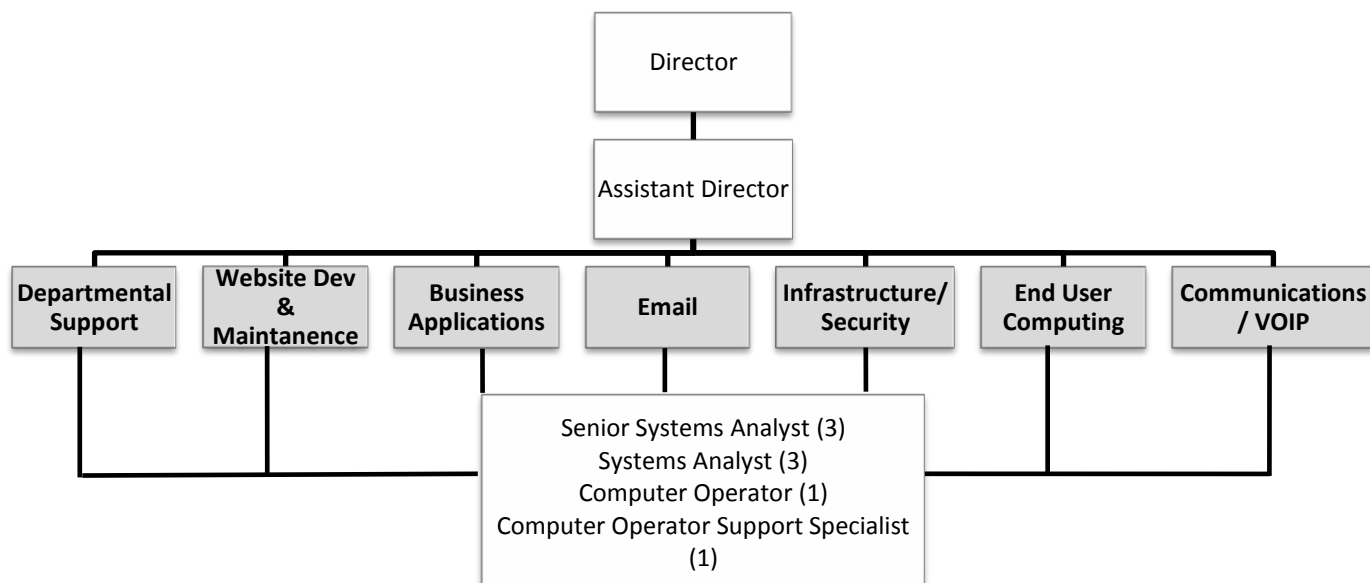
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$97,997 | \$103,150 | \$109,395 | \$103,755 | \$107,245 |
| Longevity | 1,200 | 1,200 | 1,200 | 1,300 | 1,400 |
| Sick Incentive | 400 | 800 | 800 | 400 | 800 |
| FURLOUGH Settlement | 0 | 0 | 0 | 6,222 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 25 | 0 |
| Total Personnel Budget | \$99,597 | \$105,150 | \$111,395 | \$111,702 | \$109,445 |
| Board Member Stipends | \$8,716 | \$8,716 | \$8,716 | \$8,716 | \$8,716 |
| Dues Subscriptions | 526 | 513 | 513 | 513 | 598 |
| In State Travel | 373 | 0 | 0 | 0 | 0 |
| Printing | 957 | 863 | 863 | 863 | 778 |
| R M Miscellaneous | 0 | 0 | 0 | 0 | 0 |
| Rental-Lease | 0 | 0 | 0 | 0 | 1,600 |
| Total Charges and Services | \$10,572 | \$10,092 | \$10,092 | \$10,092 | \$11,692 |
| Supplies Photocopier | \$443 | \$500 | \$500 | \$400 | \$400 |
| Supplies Sundry Office | 715 | 650 | 650 | 750 | 750 |
| Total Supplies | \$1,157 | \$1,150 | \$1,150 | \$1,150 | \$1,150 |
| TOTAL EXPENDITURES | \$111,327 | \$116,392 | \$122,637 | \$122,944 | \$122,287 |

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

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

Department Organizational Chart



FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$1,189,862 | \$1,368,743 | \$1,389,386 | \$1,385,370 | \$1,535,850 |
| Position Distribution | | | | | |
| Full-Time | 10 | 10 | 10 | 10 | 10 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The budget also includes increases to charges and services for Microsoft Office 365 for the Police Department for \$64,746, and capital outlay, for critical network communications equipment for the Police Department for \$71,609.

FY 2017/2018 Accomplishments

- Continued to work with municipal departments to fully implement all purchased business applications, including: Lucity's Code Enforcement module at the Department of Fleet and Facilities, Health Department, and Mayor's Task Force; ViewPoint's permitting module at the Health Department; and the expansion of Novus Agenda for committee meetings and agendas at the Clerk of Committee's Office.
- Successfully replaced 74 computers that were more than 7 years old and added 31 mobile devices into the workforce across DFFM, Mayor's Task Force, Airport and Inspectional Services, to support data collection in the field.
- Mobile technology connecting to the city's network required management and additional security. An on-premise server was configured to run the Mobile Device Management (MDM) tools. Using MDM we can wirelessly configure screen layouts, show or hide apps, schedule overnight software updates, and find misplaced devices.
- Cisco Jabber continues to be installed on the computers used by the workforce. This tool offers instant messaging, voice and video calls, voice messaging, desktop sharing, conferencing, and availability.
- Changing the City's cellular provider gained much efficiency in the areas of management as well as cost without compromising services.

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 2019 Strategic Goals and Performance Measures

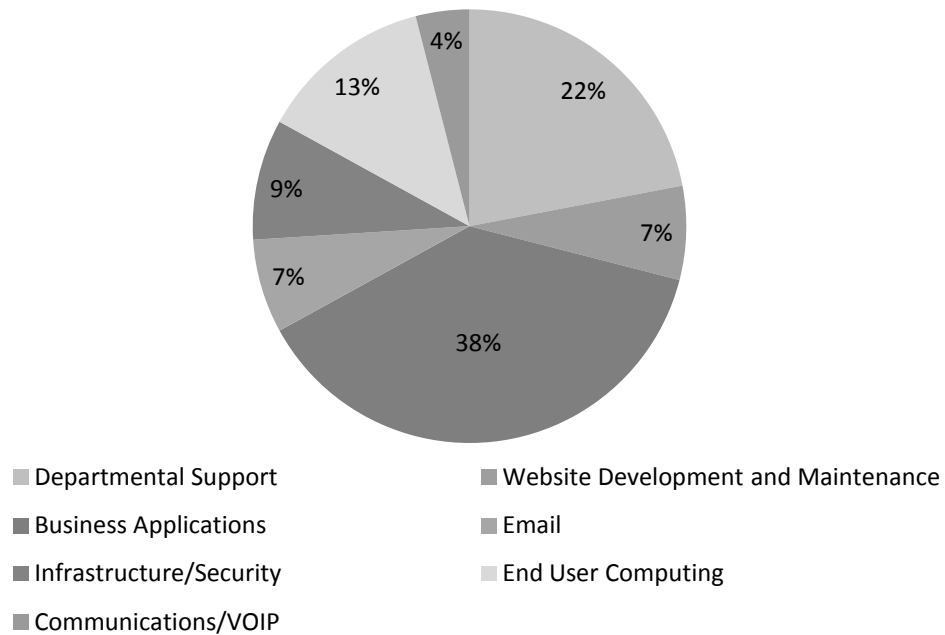
| Strategic Goals | | Status |
|-----------------|--|---------|
| 1 | Effectively implement and maintain the city's business applications and provide appropriate training and integration assistance to city departments. | Ongoing |
| 2 | Continue to provide timely end user support. | Ongoing |
| 3 | Provide management and oversight of the city's computer/technology replacement program. | Ongoing |

| PROGRAM | FY 2015 ACTUAL | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 PROJECTED | FY 2019 PROPOSED |
|-------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|
| Departmental Support | 21% | 23% | 22% | 28% | 20% |
| Website Development and Maintenance | 2% | 6% | 7% | 12% | 20% |
| Business Applications | 39% | 35% | 38% | 37% | 29% |
| Email | 8% | 8% | 7% | 5% | 5% |
| Infrastructure/Security | 13% | 5% | 9% | 5% | 13% |
| End User Computing | 9% | 13% | 13% | 8% | 8% |
| Communications/VOIP | 8% | 3% | 4% | 5% | 5% |

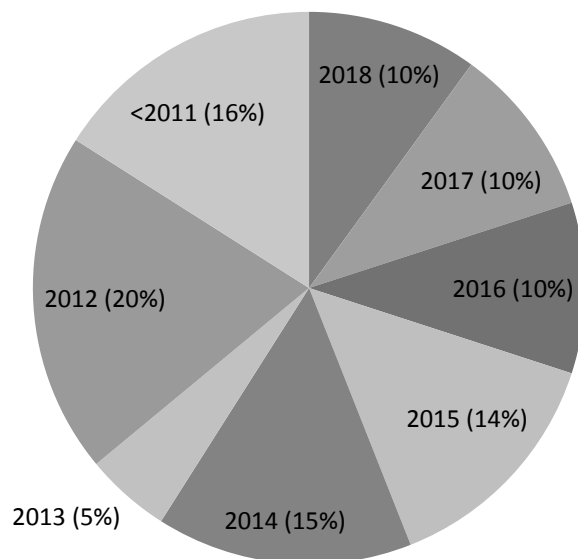
| REPLACEMENT PROGRAM | FY 2015 ACTUAL | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 PROJECTED | FY 2019 PROPOSED |
|-----------------------|-------------------|-------------------|-------------------|----------------------|---------------------|
| New Computers | 108 | 77 | 80 | 74 | 70 |
| Refurbished Computers | 22 | 20 | 20 | 0 | 20 |
| Tough-books | 0 | 6 | 0 | 0 | 0 |
| Tablets | 35 | 2 | 22 | 31 | 5 |
| Printers | 0 | 0 | 0 | 4 | 0 |
| Scanners | 1 | 0 | 0 | 7 | 0 |

| AGE OF PC INVENTORY | FY 2015 ACTUAL | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 PROJECTED | FY 2019 PROPOSED |
|---------------------|-------------------|-------------------|-------------------|----------------------|---------------------|
| # of Computers | 782 | 782 | 782 | 782 | 782 |
| Average Age | 2011 | 2012 | 2013 | 2014 | 2015 |

Distribution of Staff Time FY 2017 Actual



Age of the City's PC Inventory FY 2018 Projected



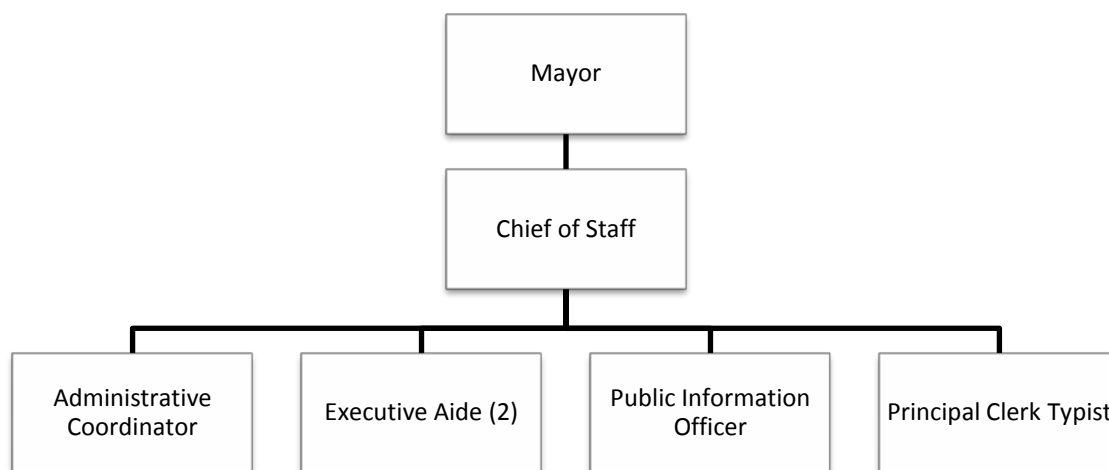
FY 2019 Expenditure Detail

| | 2018 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$560,576 | \$629,429 | \$643,572 | \$630,648 | \$673,583 |
| Longevity | 2,400 | 2,400 | 2,400 | 2,400 | 2,500 |
| Final Employee Payoffs | 12,958 | 0 | 0 | 0 | 0 |
| Sick Incentive | 1,950 | 3,235 | 3,235 | 1,813 | 1,813 |
| FURLOUGH Settlement | 0 | 0 | 0 | 14,089 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 57 | 0 |
| Total Personnel Budget | \$577,884 | \$635,064 | \$649,207 | \$649,007 | \$677,896 |
| Cell Phone | \$0 | \$0 | \$0 | \$0 | \$1,476 |
| Consultants | 3,500 | 0 | 6,500 | 6,500 | 0 |
| Contractural Services | 0 | 0 | 0 | 700 | 0 |
| Dues Subscriptions | 485 | 760 | 760 | 760 | 760 |
| Employees Training | 4,418 | 4,000 | 4,000 | 4,151 | 2,000 |
| Hospital And Medical | 735 | 0 | 0 | 116 | 0 |
| In State Travel | 672 | 700 | 700 | 500 | 700 |
| Internet Lines | 14,480 | 12,540 | 12,540 | 8,403 | 8,460 |
| Software Maintenance Agreement | 368,977 | 481,103 | 481,103 | 481,625 | 550,876 |
| Hardware Maintenance Agreement | 55,035 | 70,676 | 70,676 | 70,676 | 131,000 |
| R M Communication Lines | 5,746 | 6,000 | 6,000 | 6,108 | 6,000 |
| R M Miscellaneous | 375 | 0 | 0 | 0 | 0 |
| R M Office Equipment | 7,299 | 7,000 | 7,000 | 5,926 | 7,000 |
| Rental-Lease | 4,675 | 5,092 | 5,092 | 5,092 | 5,092 |
| Telephone | 84,862 | 86,218 | 86,218 | 86,218 | 85,000 |
| Total Charges and Services | \$551,259 | \$674,089 | \$680,589 | \$676,775 | \$798,364 |
| Supplies Photocopier | \$3,852 | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
| Supplies SmallTools | 137 | 0 | 0 | 0 | 0 |
| Supplies Sundry Office | 6,805 | 5,590 | 5,590 | 5,590 | 5,590 |
| Total Supplies | \$10,794 | \$9,590 | \$9,590 | \$9,590 | \$9,590 |
| Computer Equipment Capital | \$49,924 | \$50,000 | \$50,000 | \$49,998 | \$50,000 |
| Total Capital Outlay | \$49,924 | \$50,000 | \$50,000 | \$49,998 | \$50,000 |
| TOTAL EXPENDITURES | \$1,189,862 | \$1,368,743 | \$1,389,386 | \$1,385,370 | \$1,535,850 |

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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$595,346 | \$525,786 | \$525,786 | \$620,678 | \$637,646 |
| Position Distribution | | | | | |
| Full-Time | 7 | 7 | 7 | 7 | 7 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by the Code of Ordinances. The budget also reflects the mid-year conversion of an account clerk to a principal clerk typist and the restoration of funding cut during the FY 2018 budget process to salaries and wages and charges and services.

FY 2017/2018 Accomplishments

- Creating Jobs and Strengthening the Local Economy:** The number one priority of city government has been to help local companies create well-paying jobs for residents. The pro-growth agenda advanced by the Mayor's Office has resulted in a continued improvement in the business climate and strong job growth. Drops in unemployment rates have been particularly pronounced. According to the U.S. Department of Labor Bureau of Labor Statistics, the New Bedford area recently achieved the largest

unemployment rate decline among all 387 metropolitan areas in the U.S.. From November 2015 to November 2016 the New Bedford area unemployment rate saw a decline of nearly 3 percentage points (-2.8), with the rate falling from 6.5 percent to 3.7 percent. It has been more than 16 years since the New Bedford area enjoyed an unemployment rate as low as 3.7 percent.

- **Turning Around New Bedford Public Schools:** The Mayor and his staff, working with the School Committee and School Department, have continued to reform our education system after many years of decline and neglect. The School District continues to effectively implement its Accelerated Improvement Plan, and, among other indicators, the graduation rate continues to climb. In fact, New Bedford High School's four-year adjusted cohort graduation rate has now increased to 72%--the highest since the state began documenting graduation rates for all districts. The rate is now about 10 percentage points higher than it was in 2010. And with the construction of two new elementary schools now complete, and a range of other school renovations underway, New Bedford's children are on track to receive the education they deserve in the schools that they deserve.
- **Improving Public Safety:** The Office of the Mayor has supported and coordinated the efforts of the Police Department and worked with community leaders to improve public safety. While there is work to be done in certain areas, the results of the ongoing partnership between the Police Department and the community is reflected in city-wide crime data which document a substantial reduction in the number of crimes over the past several years.
- **Modernizing City Services and Managing Finances Responsibly:** The Office of the Mayor has driven multiple reforms in the operation of city government so that taxpayer dollars are more wisely spent and citizens enjoy the benefits of higher quality and more efficient services. Facilities renovation projects continue as part of the city's Capital Improvement Plan, including a major renovation of the city's largest municipal parking facility. Other capital projects are designed to address key deferred maintenance problems that have been long neglected. And the energy efficiency measures and heating systems being installed in city buildings are putting the city in a better position than ever to reduce facility-related costs over the long-term and save taxpayer dollars. These and similar efforts have been well received by the Wall Street rating agencies that judge the city's financial health—with the agencies affirming a City bond rating that remains the highest in its modern history.

FY 2019 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.

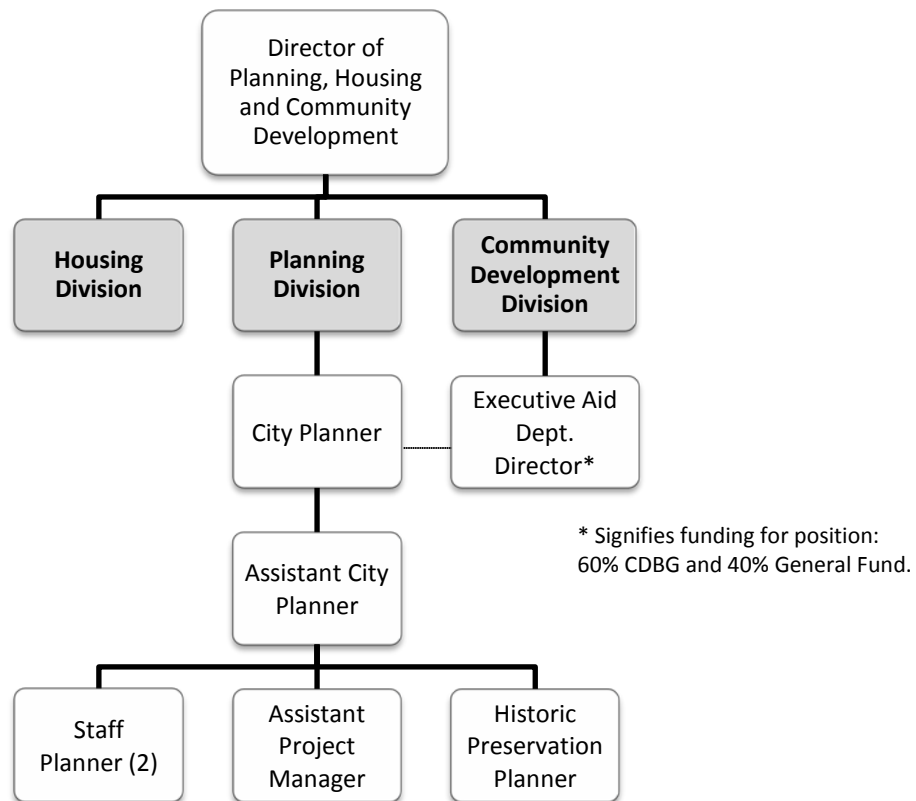
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$515,168 | \$455,936 | \$455,936 | \$536,749 | \$547,090 |
| Longevity | 0 | 450 | 450 | 0 | 450 |
| Final Employee Payoffs | 1,695 | 0 | 0 | 1,499 | 0 |
| Sal Wages Temporary | 4,904 | 8,000 | 8,000 | 2,321 | 8,000 |
| Sick Incentive | 425 | 425 | 425 | 1,354 | 1,400 |
| Total Personnel Budget | \$522,192 | \$464,811 | \$464,811 | \$541,923 | \$556,940 |
| Advertising | \$0 | \$1,500 | \$1,500 | \$500 | \$500 |
| Arts and Culture | 19,263 | 0 | 0 | 20,000 | 20,000 |
| Dues Subscriptions | 220 | 750 | 750 | 750 | 750 |
| Employees Training | 0 | 250 | 250 | 250 | 250 |
| EVS OCF | 3,446 | 10,000 | 10,000 | 10,000 | 10,000 |
| Hospital And Medical | 50 | 0 | 0 | 105 | 0 |
| In State Travel | 2,058 | 1,500 | 1,500 | 1,500 | 2,000 |
| Mass Municipal Association | 16,261 | 16,000 | 16,000 | 16,500 | 16,500 |
| Out Of State Travel | 3,122 | 2,000 | 2,000 | 3,400 | 2,500 |
| Postage | 51 | 400 | 400 | 0 | 400 |
| Printing | 1,369 | 1,950 | 1,950 | 2,500 | 1,950 |
| Rental Lease Office Equip | 4,433 | 6,732 | 6,732 | 4,000 | 6,732 |
| Rental-Lease | 244 | 300 | 300 | 300 | 300 |
| Telephone | 3,155 | 5,693 | 5,693 | 3,500 | 4,000 |
| U S Conference Of Mayors | 16,148 | 8,000 | 8,000 | 10,250 | 9,000 |
| Total Charges and Services | \$69,819 | \$55,075 | \$55,075 | \$73,555 | \$74,882 |
| Newspaper Magazines | \$1,040 | \$400 | \$400 | \$1,500 | \$1,524 |
| Supplies Photocopier | 1,071 | 200 | 200 | 200 | 200 |
| Supplies Sundry Office | 1,224 | 5,300 | 5,300 | 3,500 | 4,100 |
| Total Supplies | \$3,335 | \$5,900 | \$5,900 | \$5,200 | \$5,824 |
| TOTAL EXPENDITURES | \$595,346 | \$525,786 | \$525,786 | \$620,678 | \$637,646 |

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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$281,280 | \$388,700 | \$388,700 | \$312,007 | \$443,921 |
| Position Distribution | | | | | |
| Full-Time | 7 | 7 | 7 | 7 | 8 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by the Code of Ordinances. The personnel budget also reflects the addition of one staff planner for \$49,233.

FY 2017/2018 Accomplishments

- Coordinated planning efforts with the New Bedford Economic Development Council and the Harbor Development Commission on the creation of a waterfront urban renewal plan comprised of focus area north and focus area south along strategic sections of New Bedford's waterfront.
- Completed a comprehensive assessment of community needs related to the Community Preservation Act and finalized a Community Preservation Plan, which is a study of the needs, possibilities and resources of New Bedford regarding community preservation and establishes the Community Preservation Committee's (CPC) priorities for funding projects. The public application process, which was also coordinated by the department, resulted in 28 applications for funding.
- Completed several neighborhood and park improvement projects including, planting 50 street trees throughout low and moderate income neighborhoods; sidewalk enhancements; and improved lighting to strategic gateway intersections along Acushnet Avenue and Riverside Park.
- Drafted the new Outdoor Café Ordinance that streamlines the permitting process and provides increased opportunities for outdoor cafes throughout the city.
- Coordinated a strategic assessment of the city owned parcels located at South Rodney French Boulevard to create an Urban Educational Innovation District. The District will be anchored by the University of Massachusetts School for Marine Science and Technology. Goals of the Innovation District (Campus) initiative at Clark's Point include: a heighten neighborhood vibrancy; residential density; improved attractiveness of the built environment; and increased pedestrian activity in existing public spaces.

Program Descriptions

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

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

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

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

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

Community Preservation Act: The Planning and Community Development Division provides direct technical assistance to the CPA Board, develops meeting agendas and minutes, coordinates CPA plan development and coordinates the CPA application process.

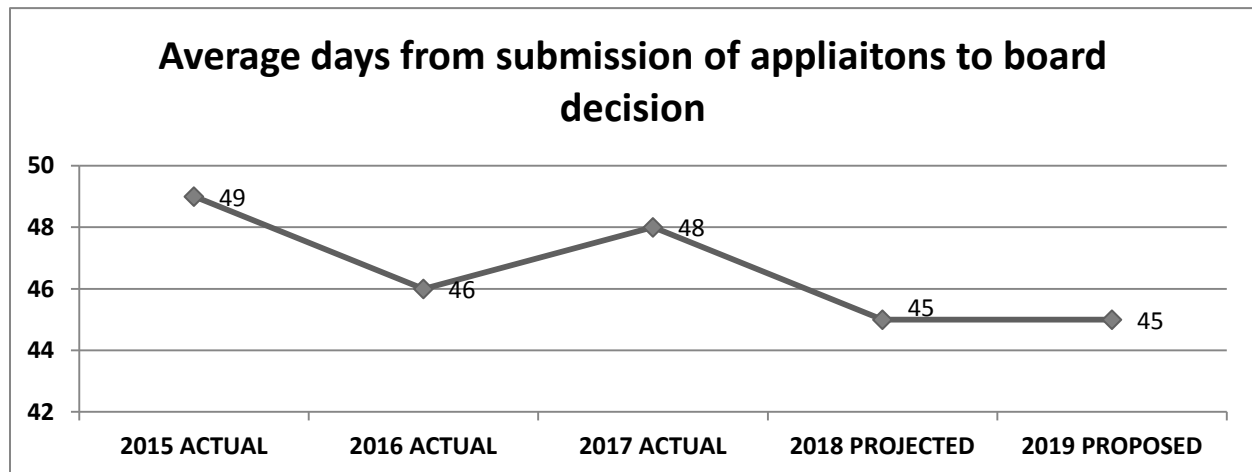
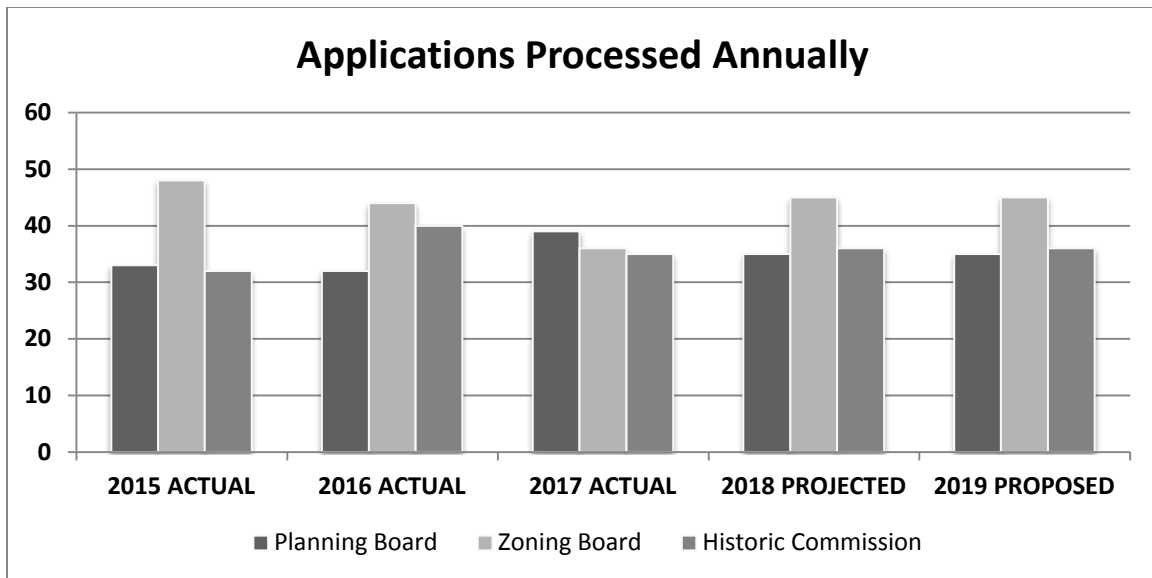
FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|---|---------|
| 1 | Proactively undertake broad planning activities in support of adopted strategies and tasks articulated in the city's master plan, "New Bedford 2020" and to undertake activities in support of the strategies and tasks stated in the Regeneration Committee's report "Uniting in Pursuit of Growth and Opportunity." | Ongoing |
| 2 | Proactively amend and revise the <i>New Bedford Comprehensive Zoning Code</i> so as to reflect the city's master plan. | Ongoing |
| 3 | Encourage community revitalization and promote economic opportunity for all segments of the population. | Ongoing |
| 4 | Expertly provide both administrative and technical assistance in support of the work of city boards and commissions. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|--|----------------|----------------|----------------|-------------------|------------------|
| # of plans initiated/ completed | 7 | 2 | 4 | 4 | 4 |
| # of ordinance revisions originating with the Planning Division | 7 | 7 | 4 | 3 | 3 |
| # of neighborhood association/community attended by planning staff | 36 | 70* | 35 | 10 | 10 |
| Average # of days from submission of application to filing of board decision | 49 | 46 | 48 | 45 | 45 |
| # of planning board applications processed | 33 | 32 | 39 | 35 | 35 |
| # of zoning board applications processed | 48 | 44 | 36 | 45 | 45 |
| # of historic commission applications processed | 32 | 40 | 35 | 36 | 36 |
| #of Community Preservation Act projects commenced and managed | **N/A | **N/A | **N/A | 10 | 10 |

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

** City did not receive CPA funding in 2015, 2016 and 2017.



FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$251,869 | \$355,468 | \$354,568 | \$277,328 | \$410,660 |
| Longevity | 635 | 635 | 635 | 450 | 664 |
| Final Employee Payoffs | 0 | 0 | 0 | 1,690 | 0 |
| Sick Incentive | 788 | 1,707 | 1,707 | 750 | 1,707 |
| Total Personnel Budget | \$253,292 | \$357,810 | \$356,910 | \$280,218 | \$413,031 |
| Advertising | \$581 | \$0 | \$0 | \$988 | \$0 |
| Consultants | 25,050 | 25,000 | 25,000 | 25,000 | 25,000 |
| Dues Subscriptions | 255 | 1,100 | 1,100 | 270 | 1,100 |
| Employees Training | 150 | 0 | 0 | 319 | 0 |
| Hospital And Medical | 0 | 90 | 90 | 195 | 90 |
| In State Travel | 0 | 0 | 0 | 292 | 0 |
| Printing | 77 | 1,317 | 1,317 | 443 | 1,317 |
| Rental-Lease | 1,726 | 3,133 | 3,133 | 3,133 | 3,133 |
| Total Charges and Services | \$27,839 | \$30,640 | \$30,640 | \$30,640 | \$30,640 |
| Supplies Photocopier | \$0 | \$250 | \$250 | \$100 | \$250 |
| Supplies Sundry Office | 150 | 0 | 0 | 150 | 0 |
| Total Supplies | \$150 | \$250 | \$250 | \$250 | \$250 |
| Office Equip Furn Capital | \$0 | \$0 | \$900 | \$899 | \$0 |
| Total Capital Outlay | \$0 | \$0 | \$900 | \$899 | \$0 |
| TOTAL EXPENDITURES | \$281,280 | \$388,700 | \$388,700 | \$312,007 | \$443,921 |

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 2019 Proposed Budget Summary

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|---------------------|----------|----------|----------|-----------|----------|
| | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Expenditures | \$10,807 | \$11,400 | \$11,400 | \$11,400 | \$11,400 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding to reflect current and projected expenditures.

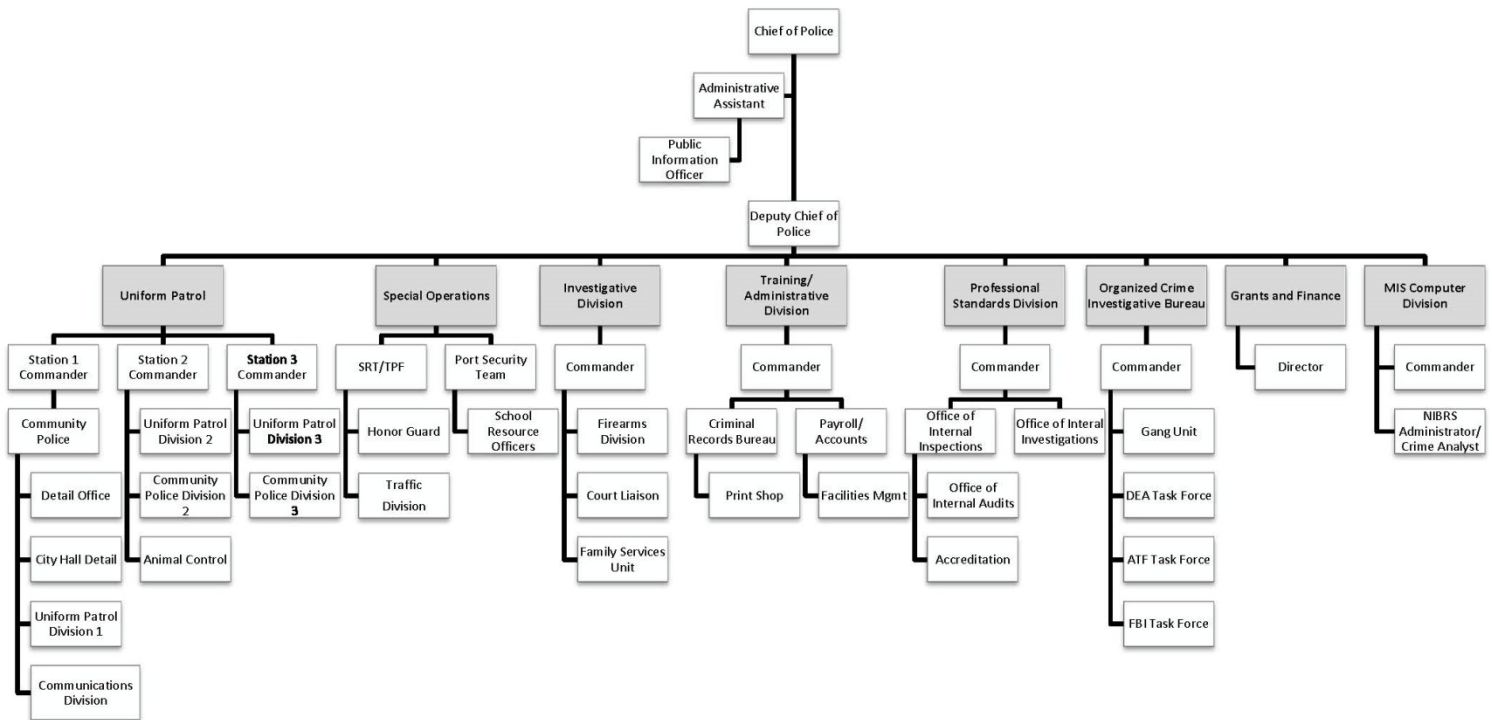
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>DESCRIPTION</u> | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Advertising | \$8,622 | \$7,000 | \$7,000 | \$7,000 | \$7,000 |
| Board Member Stipends | 900 | 2,400 | 2,400 | 2,400 | 2,400 |
| Contractual Services | <u>1,285</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| Total Charges and Services | \$10,807 | \$11,400 | \$11,400 | \$11,400 | \$11,400 |
| TOTAL EXPENDITURES | \$10,807 | \$11,400 | \$11,400 | \$11,400 | \$11,400 |

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

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

Departmental Organizational Chart



FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$24,566,431 | \$24,879,549 | \$25,207,274 | \$24,935,221 | \$25,738,712 |
| Position Distribution | | | | | |
| Full-Time | 311 | 310 | 310 | 310 | 311 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The personnel budget also reflects the mid-year reclassification of a dog officer to an animal control officer and the addition of a senior systems analyst totaling, \$77,877.

FY 2017/2018 Accomplishments

- As part of a continued community engagement effort:
 - 75 officers participated in the 2nd annual Shop with a Cop program where they shopped, wrapped presents, and shared lunch with dozens of local children during the holiday season.
 - Increased High Five Fridays to five, involving eighteen schools and a number of bus ride-a-longs.
 - Brought back the Junior Citizen's Police Academy and ran an additional Citizens' Police Academy this past fall.
 - Established the Walk and Talk Initiative, which requires patrol officers to park their vehicles and walk and integrate with the community for 20 to 30 minutes to ensure the continuous evolution towards a department wide community policing philosophy.
 - NBPD's 2nd annual City of One Christmas window dressing was a success.
- The opioid multi-disciplinary task force as well as the Community Crisis Intervention Team (CCIT), continues to progress. Both Fairhaven and Dartmouth have joined the Opioid Task force this past year. An additional and crucial prevention sub-committee has been established to assess the data and develop prevention strategies. Several positive cases have been resolved by the CCIT via the teams' collective problem solving strategies.
- NBPD in collaboration with the Mayor and Bristol County District Attorney have initiated the first Law Enforcement Assistance Diversion (LEAD) program in Massachusetts. The collaboration empowers the patrol officers to assess and offer lower level criminals, who are suffering from substance addiction, to divert from the formal charges and enter the diversion program. This collaboration successfully applied a \$99,000 grant from EOPS to divert drug users into the LEAD program.
- In collaboration with North Star Learning, the department implemented the Diversion Assistance Program to divert youth, ages of 11-24 with behavioral health and/or substance use disorders who have committed a minor offense, away from the justice system to and toward community-based treatment and support options. This entails having a licensed mental health clinician working out of NBPD to ride along with officers in the field as well as being on call.
- The strategic planning process that was initiated at the start of FY 2018 is complete, and the department has initiated the implementation of many of the findings.

Program Descriptions

The **Administrative Services Division** is responsible for the effective stewardship of the Police Department budget including: payroll; accounts payable; processing expenses incurred by the department; and disbursement of grant awards. In addition, the division is responsible for the oversight and general maintenance of all Police Department facilities.

The mission of the **Animal Control Division** is to enforce all federal, state, and municipal codes associated with the proper care of animals. The Division investigates cases involving animal attacks; abused, neglected, sick or injured animals; and dogs barking and/or running at large.

The **Communications Division** is responsible for all of the Police Department's call dispatching duties, as well as dispatching duties for the Animal Control Office and Emergency Medical Services Department. The Division also receives all of the City's 9-1-1 emergency calls, business line calls, and act as the police department's switchboard.

The **Central Records Bureau** addresses all requests for police reports; CORI checks; trespass notices; stolen autos; missing persons; and others. The division registers and conducts home visits to confirm the addresses of the over 400 Level II and Level III Sex Offenders registered in the city and it issues and manages all subpoenas, restraining orders, and harassment orders. The Central Records Bureau is also responsible for the maintenance of a database containing all police reports dating back to 1961.

The detectives assigned to the **Criminal Investigative Division** conduct follow up investigations on cases initiated through the Patrol Division for those types and categories of crimes commonly referred to as Major Crimes. These crimes include: robbery, homicide, felonious assault, burglary, forgery, larceny, fraud and embezzlement.

The **Family Services Division** consists of the Juvenile, Elderly, Domestic Violence, Sexual Assault and Missing Person sections. Detectives from this unit investigate cases of sexual assault on both juveniles and adults; cases involving child abuse and exploitation; crimes in which juveniles are the primary suspect; and cases that involve missing adults and juveniles. While detectives primarily investigate crimes related to domestic abuse, civilian advocates assist victims with obtaining domestic abuse protection and harassment orders and provide support to the victims throughout their case.

The **Firearms Bureau** is responsible for the issuance of all firearms licenses and related permits; cataloging all firearms evidence; assisting in the testing of firearms evidence; and investigating both firearms license applications as well as any violations committed by firearms license holders. Detectives assigned to the Firearms Bureau also assist with annual firearms training for all New Bedford police officers as well as supporting the training and deployment needs of the Department's Tactical Patrol Force (TPF) and Special Reaction Team (SRT).

The **Identification Bureau** conducts follow up crime scene investigations including photography, fingerprinting and collecting evidence from sources including gunshot residue, deoxyribonucleic acid (DNA) and other types of crime scene evidence.

The **Management Information System Division** handles all computer, radio, video and audio equipment (including maintenance on the City's E-911 system) for the New Bedford Police Department, including over 150 desktop computers; over 50 mobile computers; servers; and more than 300 portable radios.

The **Police Analyst** conducts research and performs analysis of crime statistics for use in planning law enforcement activities, tracks crime patterns and trends, and publishes crime maps and law enforcement bulletins on crimes of interest, wanted persons, and other officer safety issues. The Police Analyst promotes the exchange of crime information among regional law enforcement agencies.

The **Intel Officer** gathers intelligence information regarding gang activity, narcotics, and other valuable information to the Department. The Intel Officer also hosts monthly meetings to share Intel information and data with surrounding cities and towns as well as other State and Federal agencies. The Intel Office works closely with the Police Analyst to obtain information that can be distributed to the Department as well as other agencies regarding crime activity and other pertinent material.

The New Bedford Police **Organized Crime Intelligence Bureau** (O.C.I.B.) primarily investigates cases involving narcotics activity throughout the City. The detectives assigned to this unit are responsible for the identification, suppression, and control of illegal street level narcotics activities as well as the suppression of prostitution related activity.

The New Bedford Police **Gang Unit** primarily investigates cases and interactions involving gang members and gang activity throughout the city. The detectives assigned to this unit are responsible for identification and intelligence information regarding individual gangs and its members, locations, and subsequent activity. The Gang Unit also operates under the auspices of OCIB.

The **Port Security Division** was instituted in 2006 and charged with providing security to both the waterfront and New Bedford Municipal Airport. Members are cross certified as United States Customs Officers and work closely with federal and state agencies, particularly the United States Coast Guard (USCG), Immigration and Customs Enforcement (ICE), Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF), Drug Enforcement Agency (DEA), and the District Attorney's office. The team draws from the department's Underwater Recovery Unit to augment the number of personnel during peak periods of activity and all members are cross-trained in diving, boat handling, and vessel boarding of both commercial and recreational vessels.

The **Division of Professional Standards** is responsible for investigating complaints of misconduct alleged to have been committed by members of the New Bedford Police Department.

The city of New Bedford Police Department is broken into three **police stations** and a headquarters police station. Police Department Headquarters houses the Central Records Bureau and many other divisions.

- Station 1, which is located in downtown, handles all patrol issues for the center portion of the city.
- Station 2, located in the south end of the city, answers all calls in that section of the city.
- Station 3, is located in the north end of the city and responds to all calls in the northern section of the city.

The **Traffic Division** is responsible for enforcing the traffic laws and parking regulations of the Commonwealth of Massachusetts, and the ordinances of the City of New Bedford. Additional duties include responding to citizen-reported traffic complaints facilitating the safe and efficient movement of vehicular traffic; radar and laser speed detection to reduce the number of traffic accidents; and investigating serious or fatal accidents within the city limits. This division is also responsible for dignitary escorts, funeral escorts, parades, the annual election operations and works in conjunction with the Department of Public Works and Department of Public Infrastructure to enforce snow bans.

The primary function **Training Division** is to recruit, investigate the backgrounds of, hire and conduct annual trainings for all police officers, E911 dispatchers and police cadets. The Division also maintains training records and all certifications and qualifications for each employee.

The **Tactical Patrol Force (TPF)** is an on call collateral unit designed and established to maintain order during incidents involving special circumstances. Special circumstances may be defined as an incident or incidents that require a response beyond the capabilities of the Uniform Patrol Division, or that require a deployment encompassing resources or expertise beyond the scope of the Uniform Patrol Division.

The **Special Reaction Team (SRT)** is an on call collateral unit that consists of specially trained and equipped officers whose purpose is to deal with the most potentially serious types of police confrontations. Such events may include highly volatile situations, arrests of violent suspects, hostage situations, barricaded persons, hazardous search warrants, and other similar incidents.

The **Crisis Negotiations Team (CNT)** is an on call collateral unit that consists of specially trained officers whose purpose is to communicate with barricaded persons, hostage takers, mentally unstable individuals.

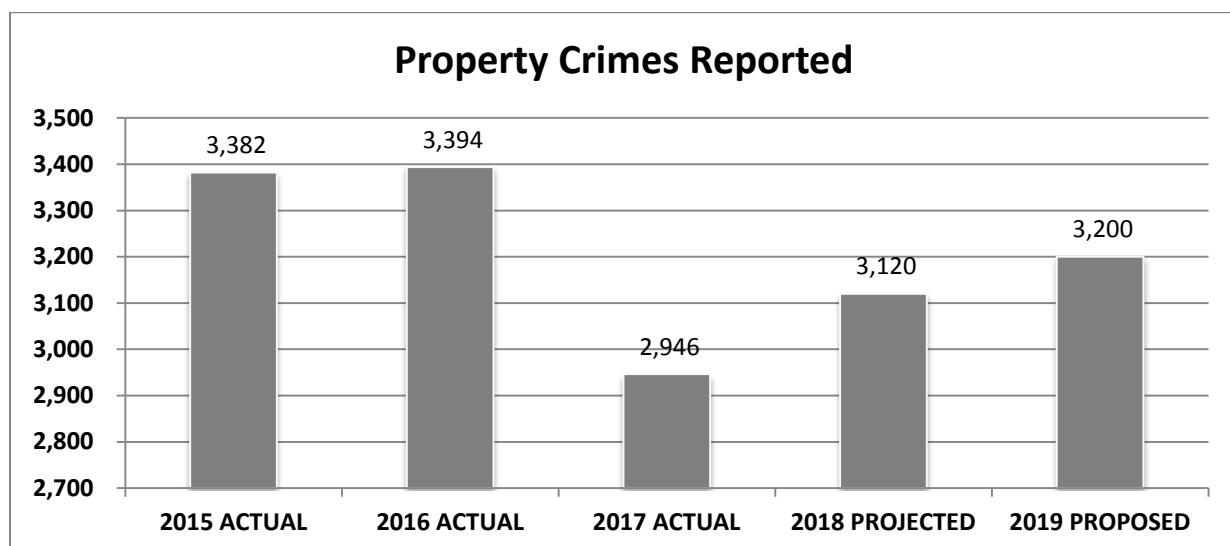
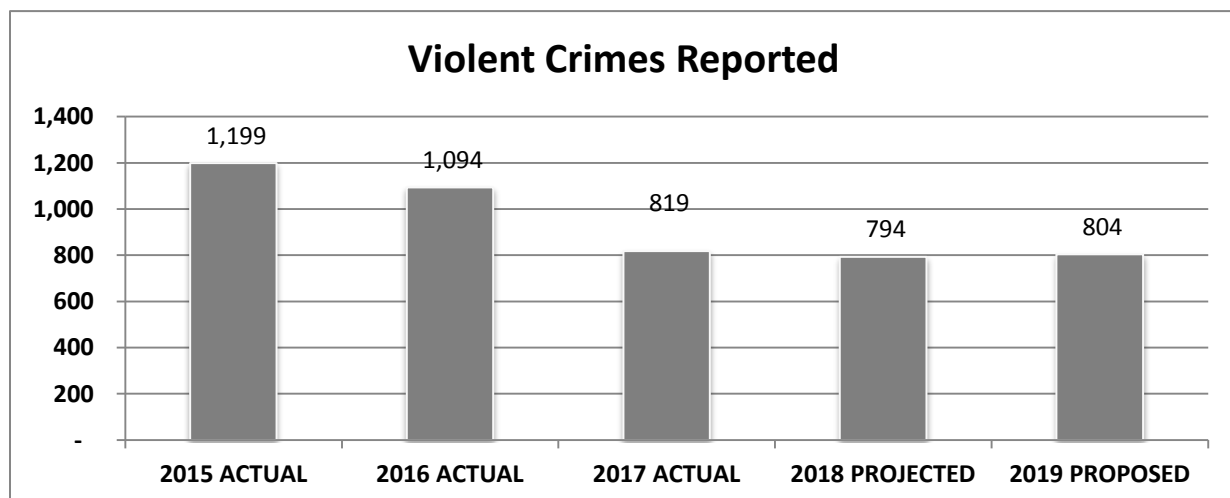
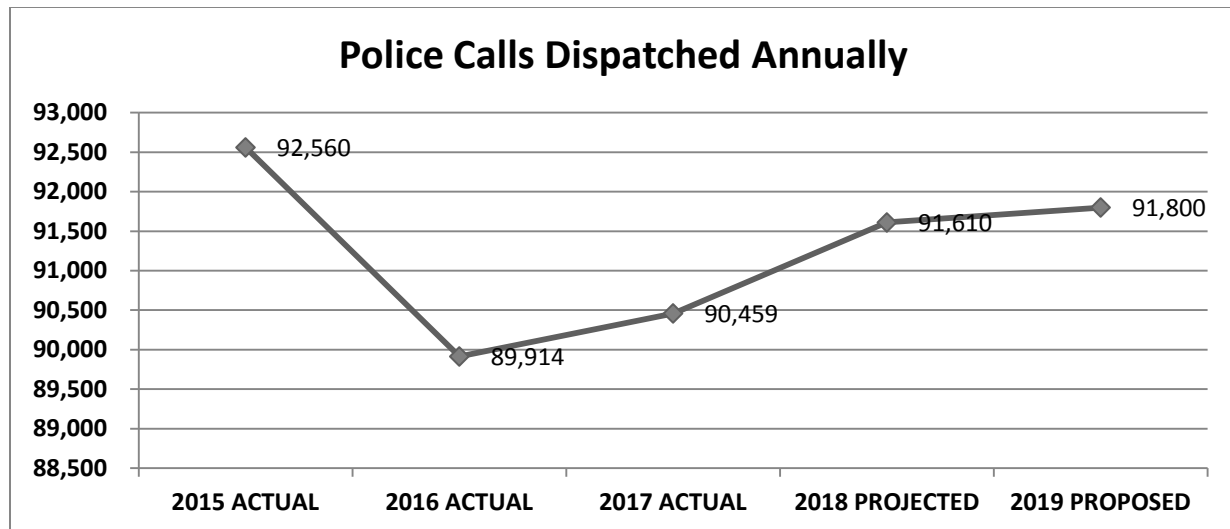
FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|---|---------|
| 1 | Change the perception of safety and reduce fear of crime in the City of New Bedford by developing collaborative relationships based on trust and respect with the community. | Ongoing |
| 2 | Utilize data and crime analysis to identify trends, develop action plans and make efficient use of resources to suppress crime and improve quality of life for New Bedford residents. | Ongoing |
| 3 | Continue to maintain peace and order through enforcement of all applicable laws and ordinances. | Ongoing |
| 4 | Reduce the rate of long term, systemic crime in the City of New Bedford. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|--------------------------|----------------|----------------|----------------|-------------------|------------------|
| Violent Crimes Reported | 1,199 | 1,094 | 819 | 794 | 804 |
| Property Crimes Reported | 3,382 | 3,394 | 2,946 | 3,120 | 3,200 |
| Police calls dispatched | 92,560 | 89,914 | 90,459 | 91,610 | 91,800 |
| Police citations issued | 9,312 | 6,989 | 6,412 | 8,182 | 8,250 |
| Arrests made | 4,328 | 3,755 | 3,841 | 4,302 | 4,320 |
| Accidents reported | 5,886 | 5,584 | 5,627 | 5,716 | 5,725 |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|--|----------------|----------------|----------------|-------------------|------------------|
| Cases utilizing the SARA Model and Community Policing efforts to address crime or quality of life issues | N/A* | N/A* | 782 | 3,159 | 3,250 |
| Directed Patrols | 3,493 | 3,199 | 6,316 | 6,105 | 5,995 |
| Community Meetings | 36 | 50 | 54 | 58 | 62 |
| Crime incidents identified and strategic plans of action implemented as a result of CompStat meetings | N/A* | N/A* | 9 | 10 | 10 |
| Impact players identified as a result of monthly intel meetings | N/A* | N/A* | 177 | 184 | 192 |
| Bi-weekly CompStat Meetings held | N/A* | N/A* | 24 | 24 | 24 |
| Regional law enforcement (police/non-police) partners who attend 50% of monthly meetings | N/A* | N/A* | 117 | 175 | 162 |

* N/A new metric in FY 2017. Historical data not available.



FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$19,149,814 | \$19,719,338 | \$19,781,863 | \$18,942,056 | \$20,512,501 |
| Longevity | 325,833 | 322,666 | 322,666 | 313,882 | 321,891 |
| Overtime | 1,246,601 | 1,112,001 | 1,112,001 | 1,414,683 | 1,112,001 |
| Overtime Court Time | 515,560 | 663,271 | 663,271 | 574,817 | 663,271 |
| Educational Credit | 3,875 | 4,225 | 4,225 | 4,225 | 25,300 |
| Final Employee Payoffs | 208,303 | 0 | 0 | 287,168 | 0 |
| Holiday | 1,048,460 | 1,115,056 | 1,115,056 | 1,115,056 | 1,162,756 |
| Sal Wages Temporary | 27,748 | 29,120 | 29,120 | 38,682 | 29,120 |
| Sick Incentive | 28,797 | 31,000 | 31,000 | 25,577 | 31,000 |
| Uniform Allowance | 249,714 | 260,000 | 260,000 | 260,000 | 258,000 |
| Details | 70,181 | 100,000 | 100,000 | 100,000 | 100,000 |
| FURLOUGH Settlement | 0 | 0 | 0 | 62,288 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 245 | 0 |
| Total Personnel Budget | \$22,874,886 | \$23,356,677 | \$23,419,202 | \$23,138,679 | \$24,215,840 |
| Advertising | \$336 | \$200 | \$200 | \$357 | \$200 |
| Animal Boarding | 27,568 | 42,000 | 42,000 | 28,000 | 42,000 |
| Animal Cremation | 9,968 | 10,700 | 10,700 | 10,700 | 10,700 |
| Cell Phone | 969 | 1,000 | 1,000 | 3,179 | 1,000 |
| Consultants | 49,109 | 0 | 71,200 | 71,200 | 0 |
| Court Services | 10,392 | 4,219 | 4,219 | 15,060 | 4,219 |
| Dues Subscriptions | 23,912 | 12,500 | 12,500 | 14,045 | 12,500 |
| Employees Training | 54,302 | 18,900 | 18,900 | 56,000 | 18,900 |
| Hospital And Medical | 287,020 | 295,000 | 295,000 | 180,000 | 295,000 |
| In State Travel | 319 | 0 | 0 | 100 | 0 |
| Insurance | 100 | 0 | 0 | 0 | 0 |
| Internet Lines | 6,137 | 6,000 | 6,000 | 6,000 | 6,000 |
| Jdgmnt Claims Sttlmnts | 0 | 0 | 0 | 25,000 | 0 |
| Maintenance Agreements | 274,243 | 0 | 0 | 250,000 | 0 |
| Misc Indirect Charges | 4,392 | 28,500 | 28,500 | 7,300 | 28,500 |
| Out Of State Travel | 413 | 500 | 500 | 6,000 | 500 |
| Pest Control | 243 | 324 | 324 | 324 | 324 |
| Postage | 68 | 100 | 100 | 0 | 100 |
| Printing | 0 | 350 | 350 | 0 | 350 |
| Public Safety | 273,737 | 269,000 | 269,000 | 320,000 | 269,000 |
| R M Miscellaneous | 5,100 | 14,700 | 14,700 | 1,000 | 14,700 |
| R M Office Equipment | 3,610 | 3,000 | 3,000 | 3,000 | 3,000 |
| Rental-Lease | 85,479 | 368,114 | 368,114 | 150,000 | 368,114 |
| Telephone | 5,724 | 4,100 | 4,100 | 4,500 | 4,100 |
| Television Cable | 160 | 0 | 0 | 200 | 0 |
| Total Charges and Services | \$1,123,302 | \$1,079,207 | \$1,150,407 | \$1,151,965 | \$1,079,207 |

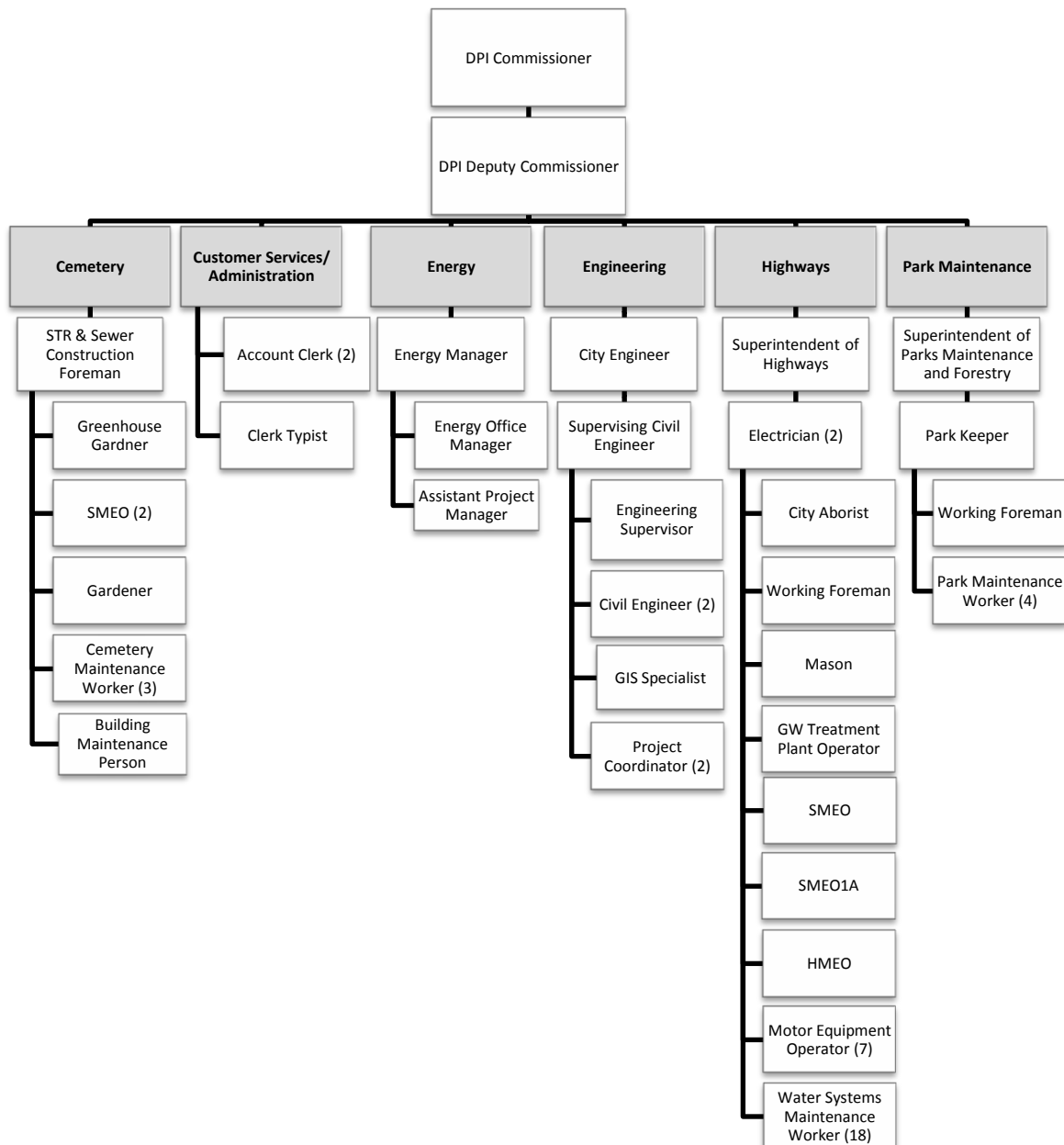
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Books | \$453 | \$0 | \$0 | \$603 | \$0 |
| Freight | 0 | 0 | 0 | 21 | 0 |
| Supplies Computer | 1,504 | 0 | 0 | 0 | 0 |
| Supplies Janitorial | 55 | 0 | 0 | 0 | 0 |
| Supplies Medical | 190 | 0 | 0 | 0 | 0 |
| Police-Not Otherwise Classif | 0 | 0 | 0 | 725 | 0 |
| Supplies Photocopier | 7,506 | 7,500 | 7,500 | 5,000 | 7,500 |
| Supplies Public Safety | 82,505 | 110,390 | 110,390 | 120,000 | 110,390 |
| Supplies Sundry Office | 31,308 | 24,275 | 24,275 | 24,275 | 24,275 |
| Uniforms and Other Clothing | 583 | 1,500 | 1,500 | 500 | 1,500 |
| Total Supplies | \$124,104 | \$143,665 | \$143,665 | \$151,124 | \$143,665 |
| Automobiles Purchased | \$317,682 | \$200,000 | \$394,000 | \$307,000 | \$200,000 |
| Major Equipment | 33,456 | 0 | 0 | 86,453 | 0 |
| Total Capital Outlay | \$351,138 | \$200,000 | \$394,000 | \$393,453 | \$200,000 |
| Other Financing Uses | \$93,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Total Other Financing | \$93,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL EXPENDITURES | \$24,566,431 | \$24,879,549 | \$25,207,274 | \$24,935,221 | \$25,738,712 |

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



FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$4,573,712 | \$4,657,424 | \$4,887,064 | \$4,881,843 | \$4,825,387 |
| Position Distribution | | | | | |
| Full-Time | 66 | 66 | 66 | 66 | 66 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The supplies and materials and capital outlay budgets also reflect increases for park and playground equipment totaling \$40,000.

FY 2017/2018 Accomplishments

- Over 500 new trees have been planted in the City, adding needed foliage to the cityscape, enhanced air quality, and additional shade.
- The Energy Division has been diligent in ensuring that New Bedford continues to lead the nation in energy efficiency: the ESCO project continues as planned- more than 30 buildings have had energy and lighting improvements and there are now nearly 30 electric vehicle charging stations available for public use.
- New vehicles, plows, and construction equipment have been purchased as part of the city's planned replacement program, ensuring greater operator safety, decreased resident response time, and advancements in snow operations. A private weather company was also procured, which allows the department to better anticipate winter storms and customize more tailored plans for snow event response.
- DPI shares resident concern for the condition of city roads and continues to prioritize their repair. State and local funding through CH90, the State Transportation Improvement Program, Community Development Block Grants, city bonds, and more are providing the department with much needed resources to resurface entire city blocks and repair potholes. In the past year, over 11,000 potholes were filled.

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

FY 2019 Strategic Goals and Performance Measures

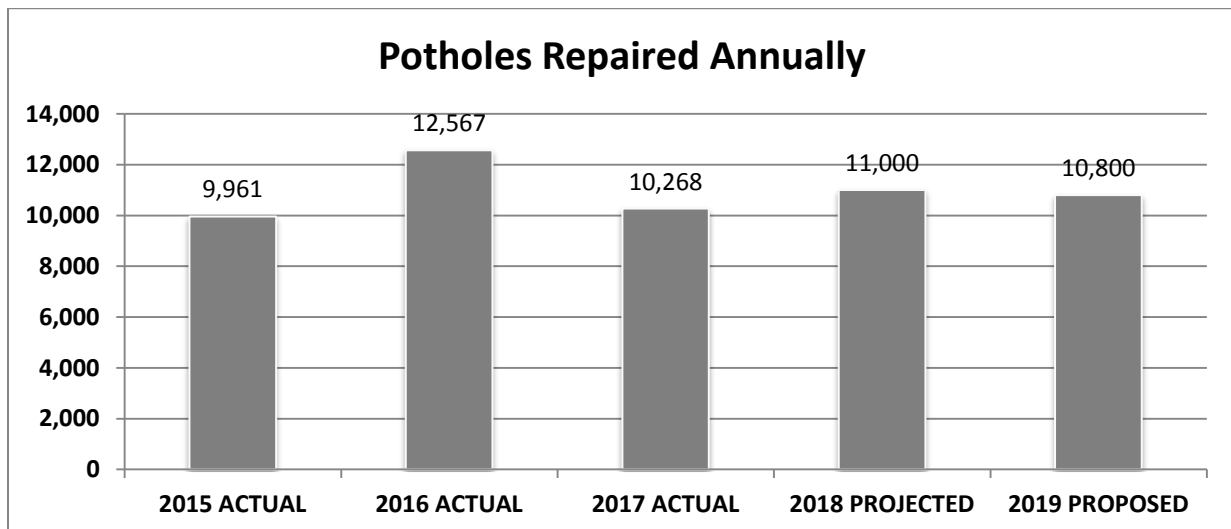
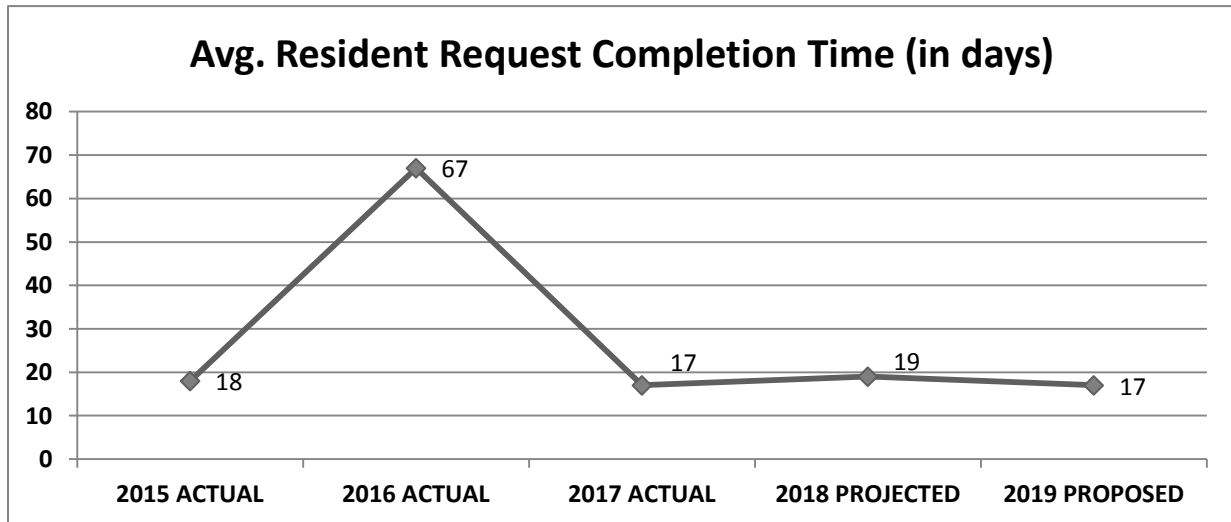
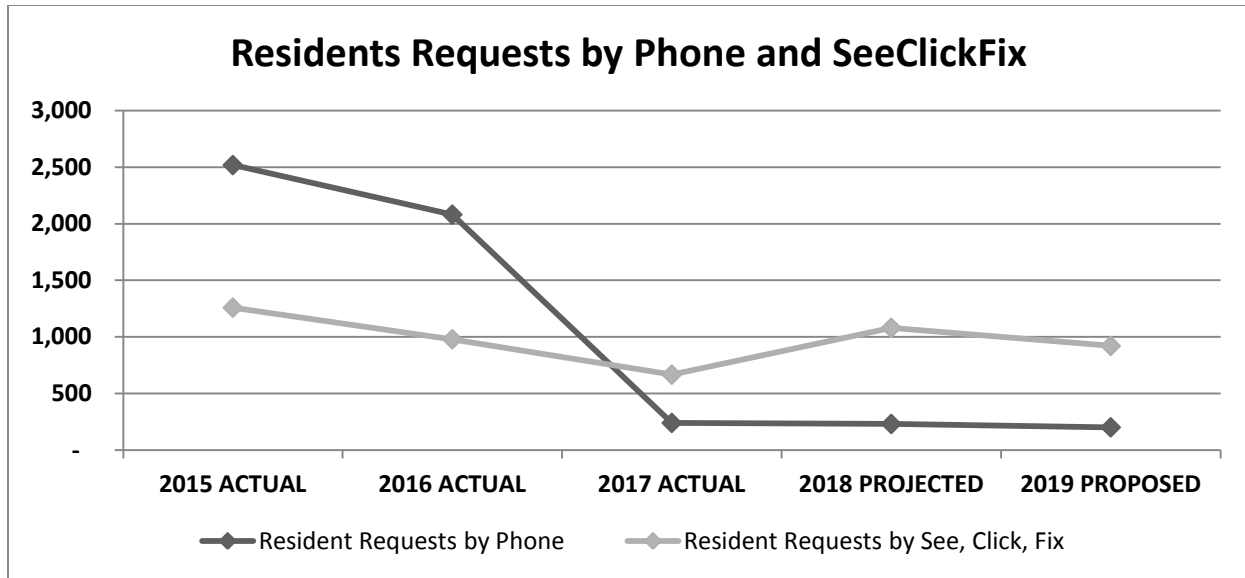
| Strategic Goals | | Status |
|-----------------|---|---------|
| 1 | Make the Department of Public Infrastructure easily accessible to residents of the City of New Bedford and promote a culture of collaboration between the Department and city residents. | Ongoing |
| 2 | To efficiently and effectively 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. | Ongoing |
| 3 | Modernize the city's snow removal capabilities and identify ways to more efficiently ensure the safety of New Bedford residents. | Ongoing |
| 4 | Maintain city parks and green spaces. | Ongoing |
| 5 | To provide Special Event services to the community in the most cost effective way possible. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|--------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Resident requests received | 4,081 | 3,345 | 991 | 1,400 | 1,200 |
| In person | 37 | 35 | 32 | 30 | 25 |
| By phone | 2,519 | 2,081 | 239* | 230 | 200 |
| Via See, Click, Fix | 1,258 | 979 | 666 | 1,080 | 920 |
| Email | 267 | 250 | 35 | 60 | 55 |
| Avg. response time (in days) | 1 | 6 | 1 | 1 | 1 |
| Avg. completion time (in days) | 18 | 67 | 17 | 19 | 17 |

* The department attributes use of the SeeClickFix application with identifying trouble areas before residents have an opportunity to report concerns as the primary reason for the reduction in constituent requests.

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|---|----------------|----------------|----------------|-------------------|------------------|
| Potholes repaired | 9,961 | 12,567 | 10,268 | 10,000 | 10,800 |
| Trees planted | 468 | 874 | 415 | 540 | 200 |
| Trees trimmed | N/A* | N/A* | N/A* | 400 | 450 |
| Snow events in which streets were pre-treated | 5 | 4 | 2 | 4 | 4 |
| Yards of debris removed from public places | 245 | 259 | 550 | 650 | 600 |
| \$ total cost of labor and equipment for special events | \$143,524 | \$198,987 | \$101,487 | \$150,000 | \$150,000 |

* N/A* New metric. Historic data unavailable.



FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$2,454,846 | \$2,894,119 | \$3,087,508 | \$2,665,481 | \$2,985,452 |
| Additional Gross | 110 | 0 | 0 | 38 | 0 |
| Longevity | 14,650 | 15,850 | 15,850 | 14,550 | 17,550 |
| Overtime | 116,990 | 87,570 | 87,570 | 161,049 | 100,000 |
| Final Employee Payoffs | 31,064 | 7,500 | 7,500 | 16,246 | 10,000 |
| Sal Wages Temporary | 0 | 0 | 0 | 36,744 | 20,000 |
| Sick Incentive | 7,641 | 7,500 | 7,500 | 6,144 | 7,500 |
| FURLOUGH Settlement | 0 | 0 | 0 | 219,571 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 885 | 0 |
| Total Personnel Budget | \$2,625,301 | \$3,012,539 | \$3,205,928 | \$3,120,707 | \$3,140,502 |
| Advertising | \$4,949 | \$1,000 | \$1,000 | \$2,000 | \$1,000 |
| Cell Phone | 13,594 | 12,000 | 12,000 | 11,000 | 12,000 |
| Computer Data Processing | 500 | 4,500 | 4,500 | 8,000 | 5,000 |
| Consultants | 236,723 | 232,569 | 237,004 | 195,000 | 200,000 |
| Copier Maintenance Agreement | 0 | 500 | 500 | 200 | 500 |
| Dues Subscriptions | 2,240 | 1,500 | 1,500 | 1,500 | 1,500 |
| Electricity | 59,294 | 63,000 | 63,000 | 63,000 | 90,795 |
| Employees Training | 15,351 | 10,376 | 10,376 | 13,000 | 10,000 |
| Engineering Services | 71,797 | 100,000 | 123,250 | 90,000 | 100,000 |
| Hospital And Medical | 52,388 | 50,000 | 50,000 | 15,000 | 40,000 |
| In State Travel | 115 | 0 | 0 | 27 | 0 |
| Internet Lines | 0 | 1,000 | 1,000 | 200 | 700 |
| Lab Testing Services | 12,744 | 5,000 | 5,000 | 10,000 | 7,000 |
| Legal Services | 1,995 | 0 | 0 | 0 | 0 |
| Maintenance Agreements | 30,806 | 50,000 | 50,000 | 45,000 | 45,000 |
| Microfiche Bookbinding | 0 | 1,000 | 1,000 | 0 | 0 |
| Natural Gas | 10,725 | 6,000 | 6,000 | 13,000 | 10,000 |
| Not Otherwise Classified Svc | 8,681 | 50,000 | 50,000 | 15,000 | 20,000 |
| Out Of State Travel | 3,945 | 3,500 | 3,500 | 3,500 | 4,000 |
| Pest Control | 0 | 500 | 500 | 0 | 0 |
| Postage | 0 | 200 | 200 | 0 | 0 |
| Pre Employment Medical | 110 | 0 | 0 | 0 | 0 |
| Printing | 735 | 1,000 | 1,000 | 1,000 | 500 |
| Professional Licenses | 1,027 | 1,500 | 1,500 | 1,500 | 1,500 |
| Public Safety | 33,660 | 7,500 | 7,500 | 52,000 | 40,000 |
| R M Buildings Grounds | 45,624 | 75,000 | 82,252 | 156,359 | 120,000 |
| R M Equipment | 69 | 2,000 | 2,000 | 2,000 | 2,000 |
| R M Flat Tires | 464 | 0 | 0 | 0 | 0 |
| R M Miscellaneous | 7,516 | 15,000 | 15,000 | 3,500 | 4,000 |
| R M Traffic Control Equip | 633 | 4,000 | 4,000 | 1,000 | 1,000 |

FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| R M Vehicles | \$89,498 | \$35,000 | \$36,300 | \$38,000 | \$45,000 |
| Rental Lease Vehicles | 47,937 | 0 | 0 | 0 | 0 |
| Rental-Lease | 120,514 | 96,740 | 96,740 | 140,000 | 100,000 |
| Sullivans Ledge Consent Decree | 18,324 | 15,000 | 15,000 | 17,750 | 15,000 |
| Telephone | 207 | 0 | 0 | 100 | 200 |
| Uniform Cleaning Service | 13,110 | 5,000 | 5,014 | 18,000 | 18,000 |
| Total Charges and Services | \$905,272 | \$850,385 | \$886,636 | \$916,636 | \$894,695 |
| Concrete | \$38,703 | \$45,000 | \$45,000 | \$39,000 | \$40,000 |
| Lab Testing Equipment | 238 | 0 | 0 | 0 | 0 |
| Sand | 991 | 1,500 | 1,500 | 2,000 | 2,000 |
| Stone | 6,544 | 10,000 | 10,000 | 5,000 | 7,000 |
| Supplies Audio Visual | 0 | 4,000 | 4,000 | 100 | 1,000 |
| Supplies Building Maintenance | 35,094 | 31,000 | 31,000 | 67,000 | 50,000 |
| Supplies Cemetery | 74,071 | 55,000 | 55,000 | 98,000 | 55,000 |
| Freight | 496 | 2,500 | 2,500 | 400 | 1,000 |
| Supplies Computer | 6,013 | 3,500 | 3,500 | 400 | 0 |
| Supplies Electrical Parts | 13,132 | 15,000 | 15,000 | 13,000 | 11,000 |
| Supplies Janitorial | 2,058 | 0 | 0 | 200 | 0 |
| Supplies Lighting | 31,956 | 85,000 | 85,000 | 50,000 | 50,000 |
| Supplies Maintenance | 4,312 | 3,000 | 3,000 | 15,000 | 6,200 |
| Supplies Masonry | 12,726 | 7,500 | 7,500 | 10,000 | 9,000 |
| Supplies Misc Groundskeepng | 159,668 | 71,000 | 71,000 | 146,859 | 158,241 |
| Supplies Other | 101,952 | 105,000 | 105,000 | 22,000 | 60,000 |
| Supplies Painting | 26,168 | 30,000 | 30,000 | 36,000 | 40,000 |
| Supplies Photocopier | 1,232 | 1,000 | 1,000 | 1,000 | 0 |
| Supplies Public Safety | 2,211 | 7,000 | 7,000 | 4,000 | 7,000 |
| Supplies Recreation | 0 | 0 | 0 | 0 | 30,000 |
| Supplies Road Maintenance | 38,448 | 70,000 | 70,000 | 62,000 | 60,000 |
| Supplies SmallTools | 1,192 | 0 | 0 | 0 | 0 |
| Supplies Sundry Office | 1,841 | 3,500 | 3,500 | 4,500 | 4,000 |
| Supplies Traffic | 2,790 | 0 | 0 | 0 | 0 |
| Supplies Water Works | 4,183 | 5,000 | 5,000 | 15,000 | 10,000 |
| Supplies Welding | 749 | 1,000 | 1,000 | 9,500 | 5,000 |
| Supplies Traffic Signals | 5,266 | 18,000 | 18,000 | 5,000 | 15,000 |
| Supplies Vehicle | 23,627 | 0 | 0 | 42,000 | 30,000 |
| Supplies Vehicle - Misc. | 39,413 | 45,000 | 45,000 | 60,000 | 50,000 |
| Uniforms and Other Clothing | 3,349 | 6,000 | 6,000 | 2,000 | 3,000 |
| Vehicle Gas Fuel | 37,465 | 60,000 | 60,000 | 25,000 | 28,749 |
| Vehicle Oil and Other Fluids | 2,120 | 2,000 | 2,000 | 3,000 | 2,000 |
| Vehicle Parts and Accessories | 1,664 | 0 | 0 | 0 | 0 |

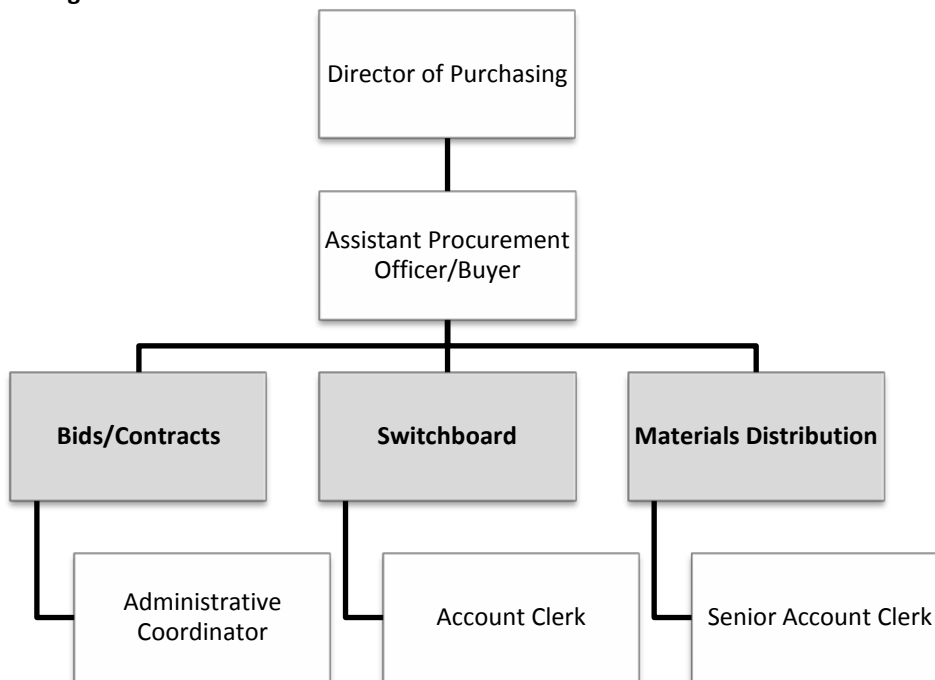
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Vehicle Supplies Batteries | \$1,552 | \$0 | \$0 | \$0 | \$0 |
| Vehicle Supplies Tires Tubes | 5,086 | 7,000 | 7,000 | 8,000 | 0 |
| Total Supplies | \$686,309 | \$694,500 | \$694,500 | \$745,959 | \$735,190 |
| Building Structure | \$17,770 | \$0 | \$0 | \$0 | \$0 |
| Landscaping | 73,902 | 0 | 0 | 0 | 0 |
| Major Equipment | 0 | 60,000 | 60,000 | 64,253 | 45,000 |
| Minor Equipment Capital | 0 | 40,000 | 40,000 | 34,288 | 0 |
| Parks-Outdoor Furn/Structures | 0 | 0 | 0 | 0 | 10,000 |
| Streets And Sidewalks | 30,399 | 0 | 0 | 0 | 0 |
| Streets And Sidewalks Deprec | 4,842 | 0 | 0 | 0 | 0 |
| Total Capital Outlay | \$126,913 | \$100,000 | \$100,000 | \$98,541 | \$55,000 |
| Other Financing Uses | \$229,918 | \$0 | \$0 | \$0 | \$0 |
| Total Other Financing | \$229,918 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$4,573,712 | \$4,657,424 | \$4,887,064 | \$4,881,843 | \$4,825,387 |

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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$330,758 | \$378,583 | \$394,635 | \$340,016 | \$379,962 |
| Position Distribution | | | | | |
| Full-Time | 5 | 5 | 5 | 5 | 5 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances.

FY 2017/2018 Accomplishments

- The department continues to see annual increases in the number of RFPs issued as well as increases in the value of contracts in every category and endeavors to execute the procurement process to meet the growing needs of City departments and the Capital Improvement Program.
- The annual process of issuing 1099's continues to get smoother with less complications every year.
- The department instituted a citywide policy on the purchase/over-ordering of printer cartridges and returned over 200 cartridges, resulting in a \$700 refund.

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.

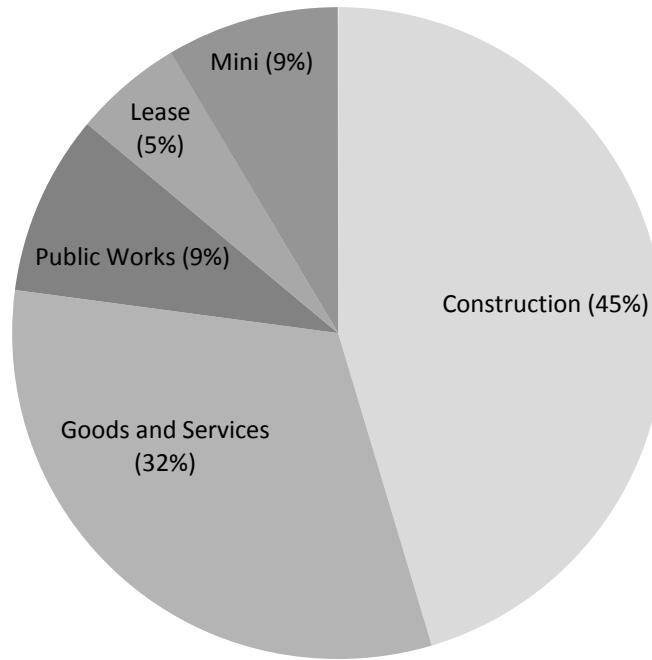
Switchboard: The switchboard operator is responsible for answering the citywide municipal switchboard, directing calls, and processing all municipal external mail. In this role, the switchboard operator also assists with communications functions.

FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|---|-----------------------|
| 1 | Meet the demands of the Capital Improvement Program by continuing to effectively execute the procurement process. | Ongoing |
| 2 | Prepare and implement sustainable procurement policies. | New metric in FY 2019 |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|---|----------------|----------------|----------------|-------------------|------------------|
| Purchase Orders issued | 7,642 | 7,416 | 7,776 | 7,500 | 7,750 |
| RFPs/IFBs issued | 52 | 60 | 62 | 80 | 88 |
| Contracts issued | 204 | 193 | 183 | 200 | 220 |
| Value of contracts (goods & services) | N/A | \$6,400,000 | \$10,100,000 | \$18,831,991 | \$19,850,000 |
| Value of contracts (Public Works & Building Construction) | N/A | \$6.7M | \$21.5M | \$23,416,237 | \$25,700,000 |
| Value of contracts (Mini) | N/A | \$2.8M | \$3.4M | \$2,671,541 | \$2,938,641 |

Contract Types by Percentage of Total Value



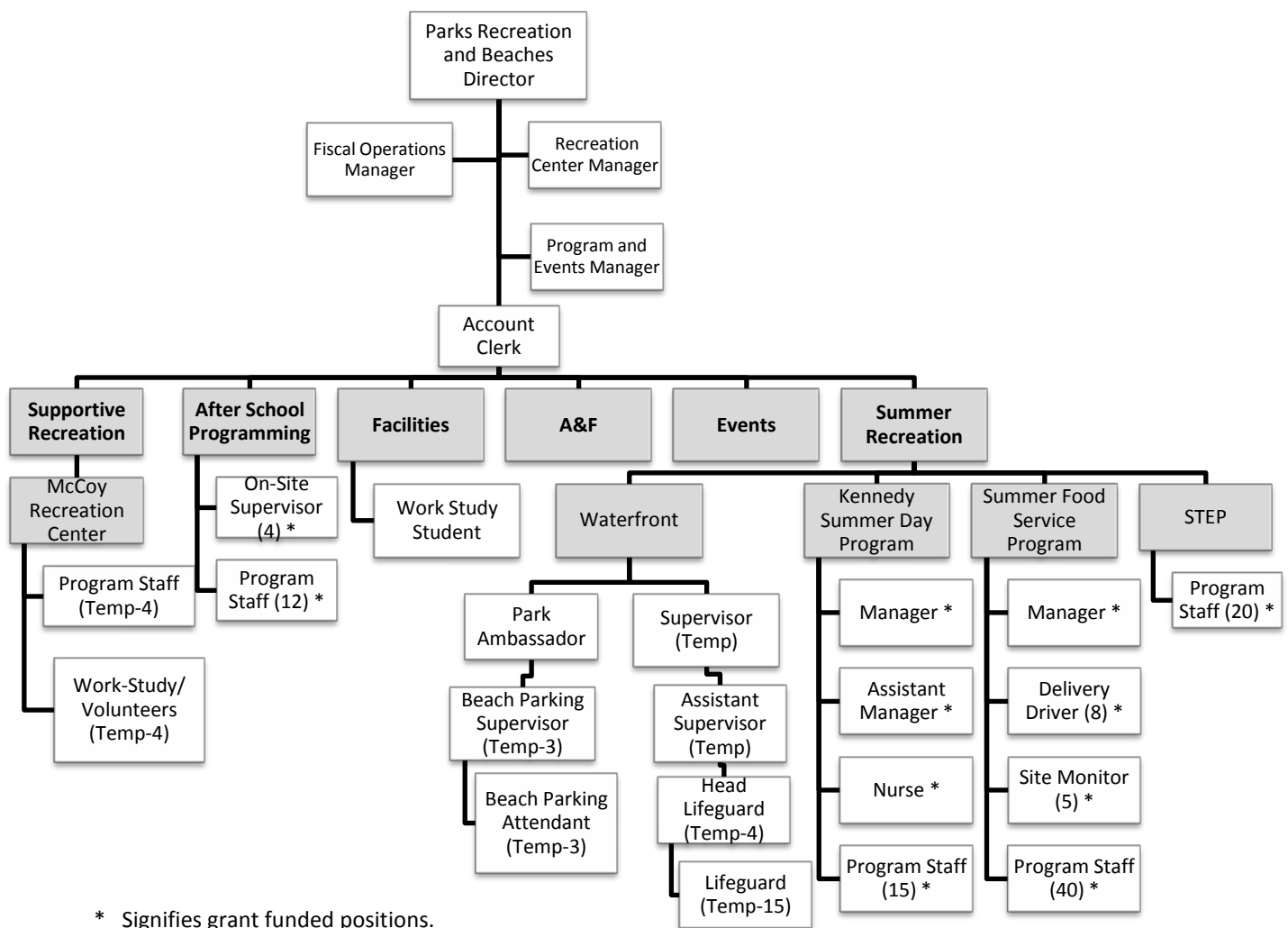
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$195,906 | \$259,089 | \$275,141 | \$204,950 | \$260,383 |
| Longevity | 1,750 | 1,300 | 1,300 | 550 | 550 |
| Final Employee Payoffs | 8,722 | 0 | 0 | 0 | 0 |
| Sick Incentive | 211 | 215 | 215 | 700 | 700 |
| FURLOUGH Settlement | 0 | 0 | 0 | 15,992 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 62 | 0 |
| Total Personnel Budget | \$206,589 | \$260,604 | \$276,656 | \$222,254 | \$261,633 |
| Advertising | \$230 | \$100 | \$100 | \$95 | \$0 |
| Consultants | 11,025 | 0 | 0 | 4,113 | 0 |
| Dues Subscriptions | 175 | 175 | 175 | 175 | 175 |
| Employees Training | 2,261 | 1,000 | 1,000 | 1,100 | 1,350 |
| Hospital And Medical | 55 | 0 | 0 | 105 | 0 |
| In State Travel | 693 | 100 | 100 | 220 | 200 |
| Insurance | 175 | 175 | 175 | 175 | 175 |
| Not Otherwise Classified Svc | 0 | 0 | 0 | 350 | 0 |
| Postage | 95,344 | 100,000 | 100,000 | 95,000 | 100,000 |
| R M Office Equipment | 2,512 | 12,742 | 12,742 | 12,742 | 12,742 |
| Rental Postal Meters | 9,556 | 0 | 0 | 0 | 0 |
| Rental-Lease | 1,726 | 3,337 | 3,337 | 3,337 | 3,337 |
| Total Charges and Services | \$123,752 | \$117,629 | \$117,629 | \$117,412 | \$117,979 |
| Supplies Photocopier | \$0 | \$100 | \$100 | \$50 | \$50 |
| Supplies Sundry Office | 418 | 250 | 250 | 300 | 300 |
| Total Supplies | \$418 | \$350 | \$350 | \$350 | \$350 |
| TOTAL EXPENDITURES | \$330,758 | \$378,583 | \$394,635 | \$340,016 | \$379,962 |

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

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

Department Organizational Chart



FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$416,489 | \$450,305 | \$450,305 | \$443,735 | \$475,926 |
| Position Distribution | | | | | |
| Full-Time | 5 | 5 | 5 | 5 | 5 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The personnel budget also reflects the mid-year reclassification of a clerk typist to an account clerk.

FY 2017/2018 Accomplishments

- In January 2018, the department launched a new online registration platform at www.nbprb.com. This platform provides the public with 24/7 access to register and pay for programs, review facility rental availability and discover all that the city's parks and beaches have to offer. Over 700 memberships have been logged since the launch and it is anticipated that the improved access will result in an increase in program participation and revenue.
- Instituted Full STEAM Ahead, a robust STEAM program, into after school programming, giving students the opportunity for hands-on exploration of the sciences which complements the learning done in the classroom. This spring the program expanded to Keith Middle School, bringing after school programs to four New Bedford Public Schools. These programs serve approximately 200 youth daily.
- The department employed 108 New Bedford residents during the summer of 2017, and provided accompanying job coaching and training. The Kennedy Summer Day Program continues to provide a high quality, fun summer experience for over 400 city youth and at risk populations serving. The Play in the Park Summer Food Program served over 88,000 meals to youth throughout the city including children enrolled in summer camps and programs at places such as the Boys and Girls Club, the YWCA, Dennison Memorial and over 40 other nonprofit organizations.
- Established the Fort Taber Revolving Fund, which is supported by park use fees, facility rentals, and parking revenue, to ensure that funds generated at the park are available for park improvements and enhancements. This summer that fund will support a Park Ambassador position, which will be responsible for guiding and informing park patrons and special event organizers regarding programs and facilities.
- The department was awarded nearly \$450,000 in grant funding in FY 2018, which was invested in improvements to city parks and the provision of free or reduced-price programming to city residents and youth. Among the grants awarded was a technical assistance grant from the National Recreation and Park Association to create a Safe Routes to Parks template for the city using Ashley Park as the pilot. The resulting template will be utilized when parks are redesigned and improved in the future.
 - The Parks, Recreation and Beaches team worked closely with Team Noah and the Department of Public Infrastructure to design and build Noah's Playground, a destination playground on Pope's Island for children of all abilities, which opened in November 2018.
 - A groundbreaking for the city's first dog park also took place in the spring of 2018.

Program Descriptions

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

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

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

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

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

FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|---|---------|
| 1 | Expand accessibility of formal recreation opportunities in the City of New Bedford. | Ongoing |
| 2 | Continue to provide safe, professional summer programming city-wide. | Ongoing |
| 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. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|---|----------------|----------------|----------------|-------------------|------------------|
| Out-of-school-time participants | 135 | 150 | 175 | 185 | 175 |
| % of out-of-school-time programming that is Funded by Grant & Other Resources | 100% | 100% | 100% | 100% | 100% |
| Grant Dollars Raised to provide Supportive Recreation Programming | \$24,500 | \$36,500 | \$30,191 | \$53,500 | \$50,000 |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|-------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| AMRC memberships | N/A** | 2,174 | 2,350 | 2,450 | 2,550 |
| Programs offered by the Rec Center* | N/A** | 29 | 35 | 41 | 45 |
| Total # of Participants | 337 | 424 | 368 | 500 | 600 |

* Figures include recreational programming hosted by the Recreation Center at other locations.

** Data collection and reporting methodology changed in FY 2016. Historic data is inconsistent with the current reporting methodology.

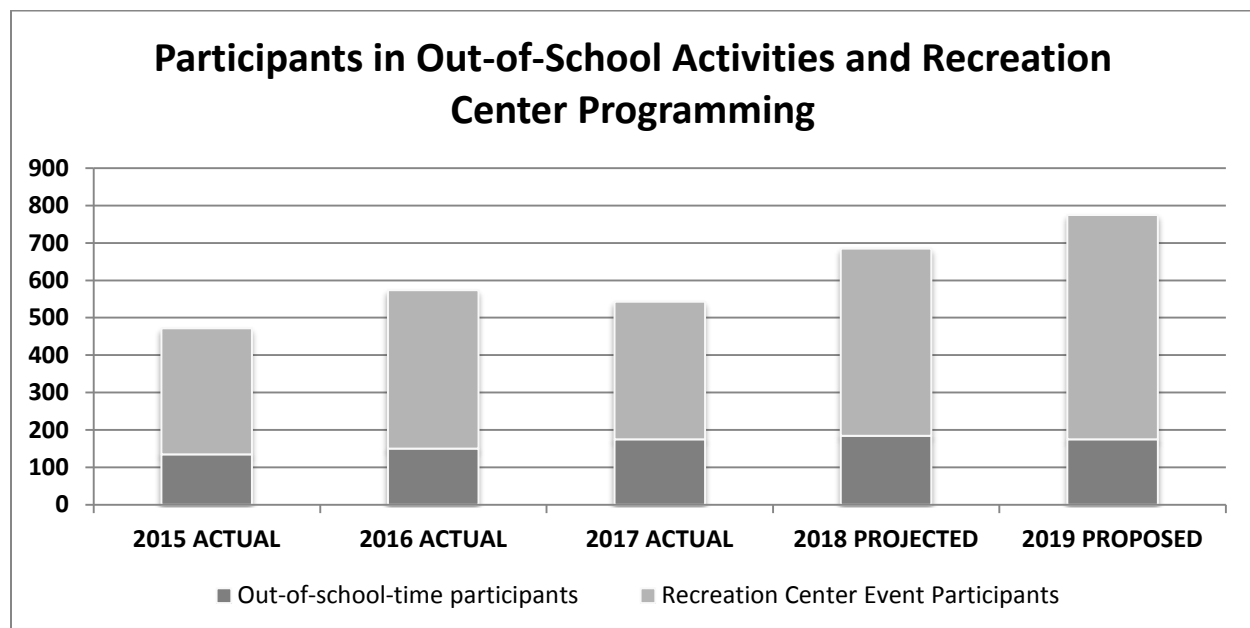
| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|---------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Formal summer programs offered | 4 | 7 | 11 | 8 | 10 |
| Waterfront recreation events | N/A* | 26 | 23 | 40 | 40 |
| Recreational public park events | N/A* | 23 | 46 | 50 | 50 |

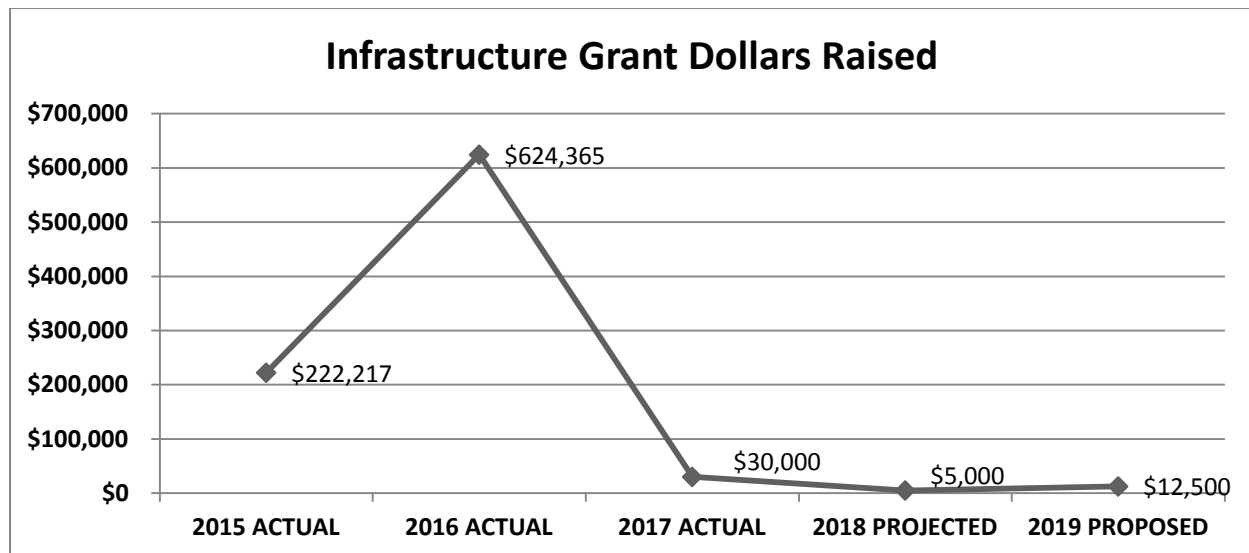
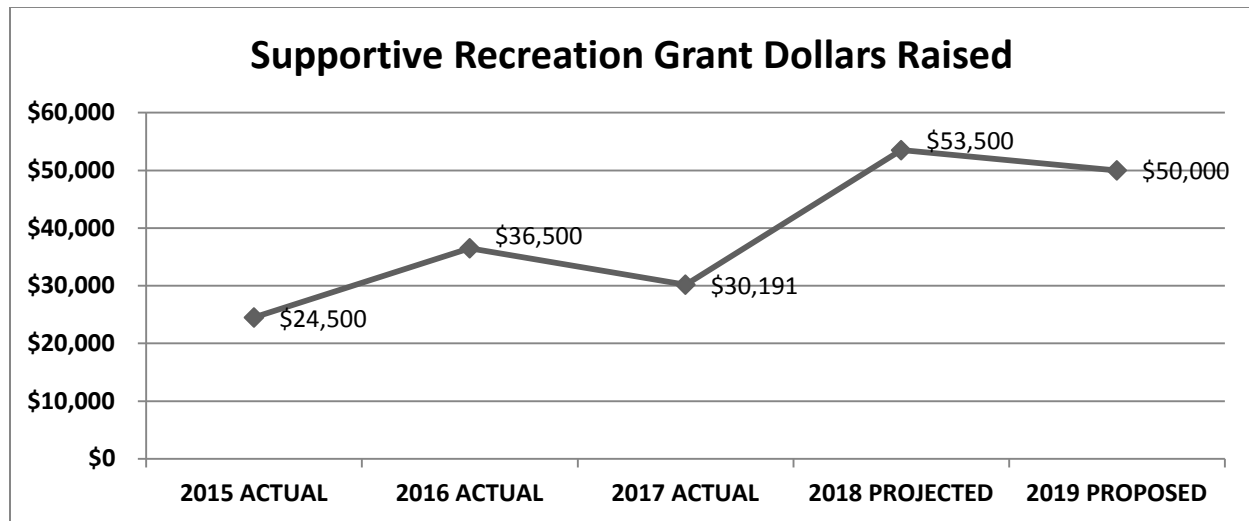
* Data collection and reporting methodology changed in FY 2016. Historic data is inconsistent with the current reporting methodology.

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|--|----------------|----------------|----------------|-------------------|------------------|
| Field permits issued | 86 | 132 | 199 | 200 | 200 |
| Facilities rental contracts processed | N/A* | N/A* | 228 | 340 | 380 |
| Total Revolving Fund Revenue Generated** | \$46,400 | \$60,780 | \$59,645 | \$157,000 | \$185,000 |
| Grant Dollars Raised for Infrastructure | \$222,217 | \$624,365 | \$30,000 | \$5,000 | \$12,500 |

* Data collection and reporting methodology changed in FY 2017. Historic data is inconsistent with the current reporting methodology.

** FY 2018 Projected includes the addition of the Fort Taber Revolving Fund and FY 2019 Proposed assumes the addition of the Dog Park and the Golf Course Revolving Funds which are pending in the Ordinance Committee as of budget publication date.





FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$218,187 | \$241,161 | \$241,161 | \$226,334 | \$254,354 |
| Overtime | 4,587 | 0 | 0 | 2,000 | 0 |
| Sal Wages Temporary | 160,854 | 184,674 | 184,674 | 184,674 | 197,102 |
| Sick Incentive | 756 | 500 | 500 | 557 | 500 |
| Total Personnel Budget | \$384,384 | \$426,335 | \$426,335 | \$413,565 | \$451,956 |
| Advertising | \$2,062 | \$800 | \$800 | \$1,600 | \$800 |
| Cell Phone | 2,213 | 3,360 | 3,360 | 3,260 | 3,360 |
| Computer Data Processing | 1,383 | 1,500 | 1,500 | 1,500 | 1,500 |
| Consultants | 1,409 | 1,390 | 1,390 | 1,390 | 1,390 |
| Dues Subscriptions | 900 | 900 | 900 | 1,200 | 900 |
| Employees Training | 0 | 200 | 200 | 500 | 200 |
| Hospital And Medical | 1,370 | 1,700 | 1,700 | 1,700 | 1,700 |
| In State Travel | 852 | 550 | 550 | 1,400 | 550 |
| Out Of State Travel | 502 | 400 | 400 | 300 | 400 |
| Printing | 11,604 | 6,000 | 6,000 | 6,950 | 6,000 |
| Recording Fees | 378 | 0 | 0 | 0 | 0 |
| Rental-Lease | 3,310 | 4,050 | 4,050 | 4,050 | 4,050 |
| Telephone | 541 | 0 | 0 | 600 | 0 |
| Total Charges and Services | \$26,525 | \$20,850 | \$20,850 | \$24,450 | \$20,850 |
| Supplies Photocopier | \$68 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Supplies Recreation | 4,359 | 1,500 | 1,500 | 4,100 | 1,500 |
| Supplies Sundry Office | 1,152 | 620 | 620 | 620 | 620 |
| Total Supplies | \$5,580 | \$3,120 | \$3,120 | \$5,720 | \$3,120 |
| TOTAL EXPENDITURES | \$416,489 | \$450,305 | \$450,305 | \$443,735 | \$475,926 |

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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|---------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$127,398,395 | \$130,950,000 | \$130,950,000 | \$130,950,000 | \$137,030,000 |

FY 2019 Budget Analysis: The FY 2019 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 2019 Expenditure Detail

| DESCRIPTION | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <u>Salaries and Wages</u> | <u>\$95,069,357</u> | <u>\$99,881,411</u> | <u>\$99,881,411</u> | <u>\$99,881,411</u> | <u>\$102,959,426</u> |
| Total Personnel Budget | \$95,069,357 | \$99,881,411 | \$99,881,411 | \$99,881,411 | \$102,959,426 |
| <u>School General Expense</u> | <u>\$32,329,038</u> | <u>\$31,068,589</u> | <u>\$31,068,589</u> | <u>\$31,068,589</u> | <u>\$34,070,574</u> |
| Total General Expense | \$32,329,038 | \$31,068,589 | \$31,068,589 | \$31,068,589 | \$34,070,574 |
| TOTAL EXPENDITURES | \$127,398,395 | \$130,950,000 | \$130,950,000 | \$130,950,000 | \$137,030,000 |

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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|---------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$520,368 | \$450,000 | \$450,000 | \$450,000 | \$450,000 |

FY 2019 Budget Analysis: The FY 2019 budget funds Snow Removal at a level equivalent to historical expenses:

| | | |
|-----------------|------------------|--------------|
| FY 2014: | \$583,304 | |
| FY 2015: | \$1,207,044 | |
| FY 2016: | \$401,852 | |
| FY 2017: | \$520,368 | |
| FY 2018: | <u>\$450,000</u> | (Estimated)* |
| Average: | \$632,514 | |

* Excess costs in FY 2018 will be recouped with disaster reimbursements from the Federal Emergency Management Agency.

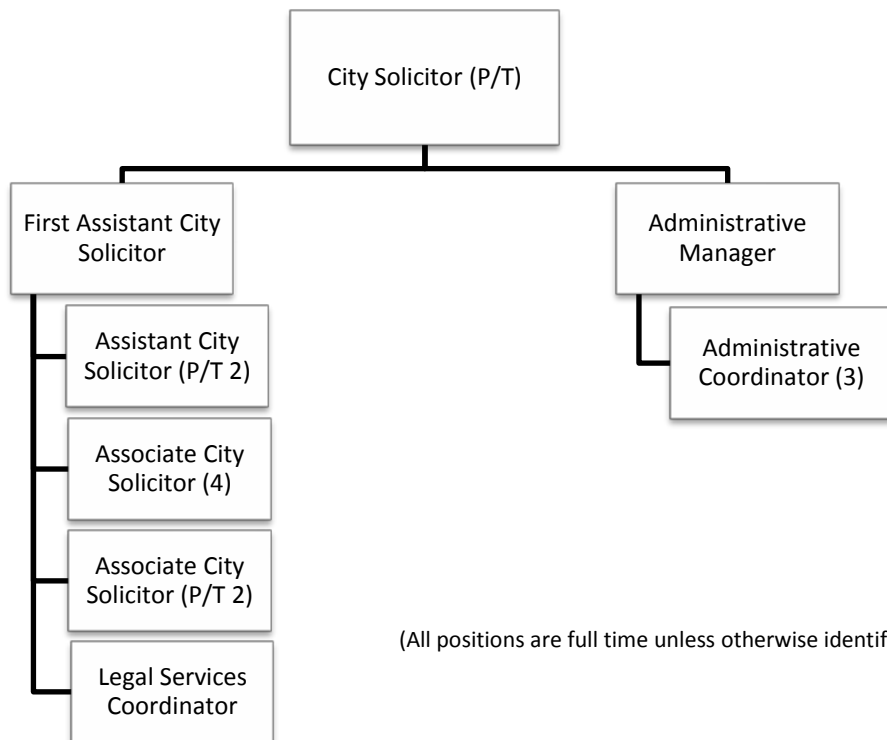
FY 2019 Expenditure Detail

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 ADOPTED |
|---------------------------|------------------|------------------|------------------|-------------------|------------------|
| <u>Snow Removal</u> | <u>\$520,368</u> | <u>\$450,000</u> | <u>\$450,000</u> | <u>\$450,000</u> | <u>\$450,000</u> |
| TOTAL EXPENDITURES | \$520,368 | \$450,000 | \$450,000 | \$450,000 | \$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



(All positions are full time unless otherwise identified.)

FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$851,703 | \$897,403 | \$897,403 | \$942,660 | \$1,050,064 |
| Position Distribution | | | | | |
| Full-Time | 9 | 9 | 9 | 9 | 10 |
| Part-Time | 6 | 5 | 5 | 5 | 5 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by the Code of Ordinances. The personnel budget reflects the mid-year conversion of two legal secretaries to administrative coordinators and the FY 2019 addition of one associate city solicitor totaling \$83,745. The budget also includes an increase to capital outlay for a FOIA software system for \$7,500.

FY 2017/2018 Accomplishments

- Negotiated and finalized collective bargaining agreements with the fire union, police union, and AFSCME.
- Conducted trainings on the Public Records Law, Open Meeting Law, Conflict of Interest Law, and Robert's Rules of Order for the City's board and commission members.
- Worked with the City Clerk's Office to update the online posting process for public meetings and developed checklists to help city staff comply with the Public Records Law and Open Meeting Law.
- Developed a social media policy and guidance document on electronic communications for city employees.
- Concluded multiparty litigation relating to the Parker Street Waste Site, which was commenced in 2008.

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, four 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.

Requests 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.

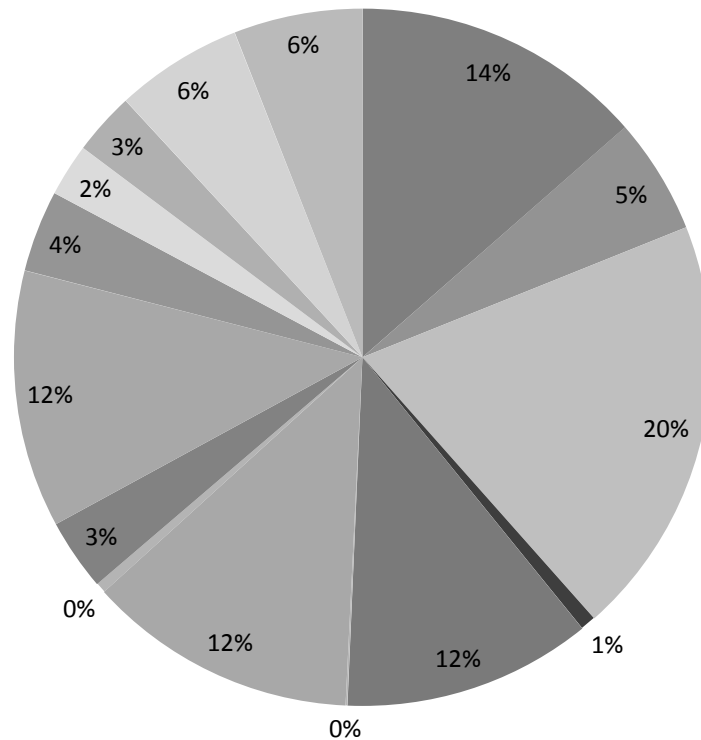
FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|---|---------|
| 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. | Ongoing |
| 2 | Increase data available to the public about the work performed by the Mayor's Task Force on Neighborhood Quality. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|--|----------------|----------------|----------------|-------------------|------------------|
| Administrative | N/A* | 1,832 | 1,582 | 1,705 | 1,643 |
| Adversarial Proceedings – Administrative | N/A* | 741 | 629 | 1,104 | 867 |
| Advice/Formal and Informal | N/A* | 1,619 | 2,279 | 1,732 | 2,006 |
| City Public Meetings | N/A* | 74 | 82 | 40 | 61 |
| Contracts | N/A* | 1,046 | 1,348 | 1,388 | 1,368 |
| Hearing Officer | N/A* | 23 | 9 | 2 | 6 |
| Housing Task Force | N/A* | 1,456 | 1,459 | 1,460 | 1,459 |
| Insurance cases/Oversight | N/A* | 107 | 56 | 32 | 44 |
| Labor Relations | N/A* | 414 | 387 | 401 | 394 |
| Litigation | N/A* | 1,743 | 1,396 | 1,058 | 1,227 |
| Meetings | N/A* | 462 | 442 | 527 | 484 |
| Ordinances/ Regulations/Policies | N/A* | 182 | 285 | 255 | 270 |
| Public Records Requests and Subpoenas | N/A* | 269 | 339 | 395 | 367 |
| Real Property | N/A* | 1,152 | 688 | 765 | 727 |
| Workers Compensation | N/A* | 916 | 697 | 968 | 833 |
| Total | N/A* | 12,038 | 11,679 | 11,832 | 11,756 |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|---|----------------|----------------|----------------|-------------------|------------------|
| Receivership inspections conducted | 17 | 39 | 45 | 30 | 30 |
| Correction orders issued | 277 | 357 | 286 | 400 | 400 |
| Trash tickets issued | 2,164 | 2,453 | 4,490 | 4,625 | 4,800 |
| % of fines collected from trash tickets | 42% | 35% | 46% | 40% | 40% |

Distribution of Staff Time FY 2017 Actual



- Administrative (14%)
- Adversarial Proceedings – Administrative (5%)
- Advice/Formal and Informal (20%)
- City Public Meetings (1%)
- Contracts (12%)
- Hearing Officer (0%)
- Housing Task Force (12%)
- Insurance cases/Oversight (0%)
- Labor Relations (3%)
- Litigation (12%)
- Meetings (4%)
- Ordinances/ Regulations/Policies (2%)
- Public Records Requests and Subpoenas (3%)
- Real Property (6%)
- Workers Compensation (6%)

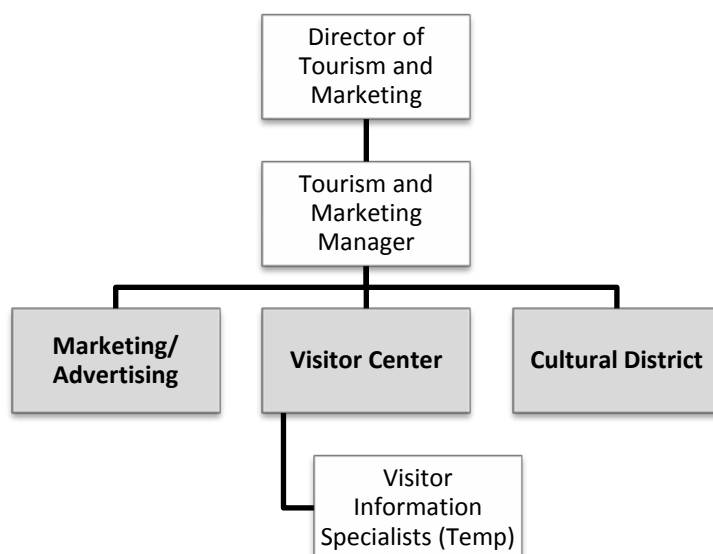
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|--------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$491,574 | \$527,564 | \$527,564 | \$581,931 | \$667,887 |
| Longevity | 4,100 | 4,775 | 4,775 | 4,775 | 5,075 |
| Sal Wages PT Permanent | 252,274 | 251,241 | 251,241 | 244,718 | 263,154 |
| Sick Incentive | 1,050 | 1,050 | 1,050 | 1,175 | 1,175 |
| Total Personnel Budget | \$748,998 | \$784,630 | \$784,630 | \$832,599 | \$937,291 |
| Advertising | \$490 | \$0 | \$0 | \$0 | \$0 |
| Cell Phone | 630 | 1,000 | 1,000 | 500 | 600 |
| Consultants | 30,893 | 0 | 0 | 34,652 | 15,000 |
| Court Services | 3,378 | 28,681 | 28,681 | 3,429 | 14,081 |
| Dues Subscriptions | 43,123 | 47,500 | 47,500 | 37,100 | 47,500 |
| Employees Training | 1,749 | 2,000 | 2,000 | 2,000 | 2,000 |
| Hospital And Medical | 548 | 500 | 500 | 500 | 500 |
| In State Travel | 1,287 | 0 | 0 | 1,500 | 0 |
| Jdgmnt Claims Sttlmnts | 8,745 | 10,000 | 10,000 | 10,000 | 10,000 |
| Out Of State Travel | 82 | 0 | 0 | 0 | 0 |
| Printing | 424 | 3,600 | 3,600 | 3,600 | 3,600 |
| R M Miscellaneous | 0 | 150 | 150 | 150 | 150 |
| R M Office Equipment | 0 | 250 | 250 | 250 | 250 |
| Rental Lease Office Equip | 0 | 5,092 | 5,092 | 5,092 | 5,092 |
| Rental-Lease | 4,675 | 0 | 0 | 0 | 0 |
| Total Charges and Services | \$96,023 | \$98,773 | \$98,773 | \$98,773 | \$98,773 |
| Supplies Computer | \$0 | \$0 | \$0 | \$998 | \$0 |
| Supplies Photocopier | 2,642 | 2,500 | 2,500 | 1,502 | 2,500 |
| Supplies Sundry Office | 4,039 | 4,000 | 4,000 | 4,000 | 4,000 |
| Total Supplies | \$6,681 | \$6,500 | \$6,500 | \$6,500 | \$6,500 |
| Computer Software Capital | \$0 | \$7,500 | \$7,500 | \$4,788 | \$7,500 |
| Total Capital Outlay | \$0 | \$7,500 | \$7,500 | \$4,788 | \$7,500 |
| TOTAL EXPENDITURES | \$851,703 | \$897,403 | \$897,403 | \$942,660 | \$1,050,064 |

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

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

Department Organizational Chart



FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 ADOPTED |
|------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Expenditures | \$455,449 | \$431,167 | \$431,167 | \$429,136 | \$437,739 |
| Position Distribution | | | | | |
| Full-Time | 2 | 2 | 2 | 2 | 2 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by the Code of Ordinances.

FY 2017/2018 Accomplishments

- Increased International visibility & FAM visits from travel agents/media from Italy, Scotland, UK, Portugal and Germany, partnering with various attractions promoting the city assets to International visitors.
- Website revisions including creation of LGBT and Wedding pages, redesign of Seaport Cultural District, Neighborhoods, Partner listings and Film web page.
- Increased Department memberships to include Greater Boston Convention & Visitors Bureau increasing our visibility in the surrounding Boston area and Group Travel Family with over 25,000 travel influencers.
- Solicited National Event Food Truck & Craft Beer Festival organizer and was chosen as one of the 16 National Food Truck Festivals, successfully welcoming over 4,500 attendees in July 2017.

- Initiated an RFP for a shared bike system and contracted with Zagster Bike Share Program to include sponsored bike stations at state pier and Fort Taber, launching April 2018.

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 destination for business and leisure travel. 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 about 50 cultural attractions and 25 creative economy businesses (including Galleries, restaurants, and retail 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 various 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 Monday – Friday 10AM – 3PM, Saturdays and Sundays 9AM – 4PM Memorial Day thru Columbus Day. The Waterfront Visitor Center welcomes over 4,000 people per year from as far away as Germany, England, China and Japan.

FY 2019 Strategic Goals and Performance Measures

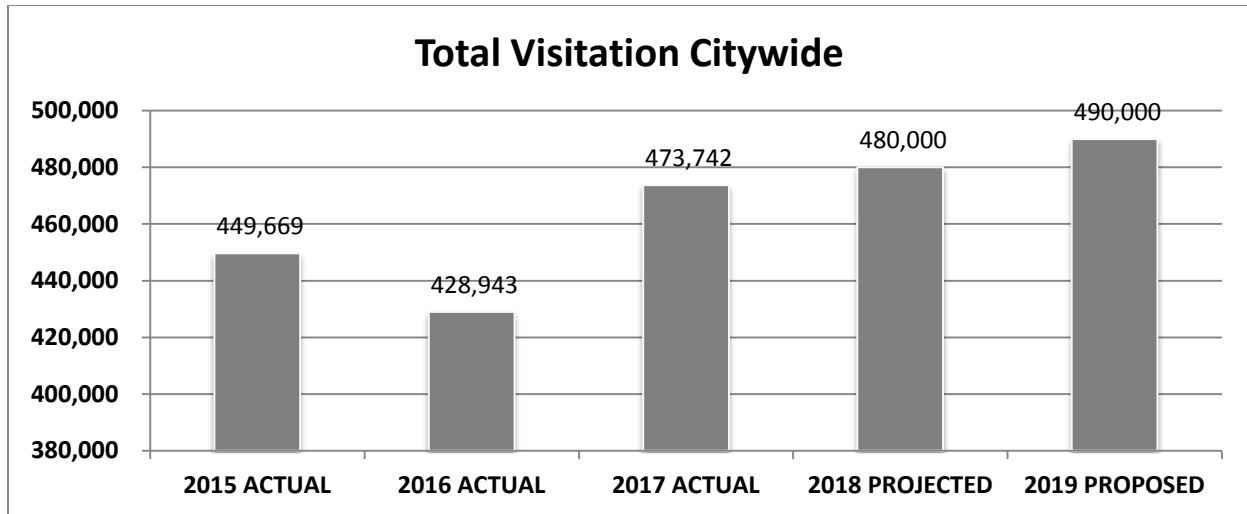
| Strategic Goals | | Status |
|-----------------|--|---------|
| 1 | Collaborate and partner with the newly hired Arts & Culture Strategist to enhance the Seaport Cultural District as a unique tourist destination and a successful model for long-term economic & cultural growth. | Ongoing |
| 2 | Broaden and expand upon the city's current marketing and advertising initiatives positioning the City of New Bedford as a leading tourist destination for domestic/international business and leisure travel. | Ongoing |
| 3 | Provide full scale hospitality services to improve the authentic visitor experience at the Waterfront Visitors Center and increase overall visitation. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|--|----------------|----------------|----------------|-------------------|------------------|
| SCD partners | 65 | 54 | 61 | 60 | 65 |
| Events/programs held in SCD* | 91 | 165 | 206 | 190 | 200 |
| Total of SCD participants* | 62,766 | 46,200 | 148,945 | 55,000 | 60,000 |
| Online advertising impressions | 587,632 | 17,925,951** | 1,623,977 | 1,500,000 | 1,750,000 |
| E-newsletter subscribers | 1,063 | 1,178 | 1,253 | 1,800 | 2,000 |
| Website visits | 160,689 | 191,665 | 188,183 | 190,000 | 210,000 |
| Visitor Center guests*** | 5,715 | 3,485 | 3,555 | 3,650 | 3,800 |
| % of 1st time visitors to New Bedford^ | 11% | 42% | 48% | 44% | 45% |
| % of visitors from 50+ miles away^ | 44% | 56% | 78% | 76% | 60% |
| % of International visitors | 3% | 6% | 4% | 5% | 6% |
| Total # of visitations (citywide) | 449,669 | 428,943 | 473,742 | 480,000 | 490,000 |

* The total number of events held in the Seaport Cultural District and their number of participants is an estimate based on reports submitted by the event organizers. The rise in SCD events and participants between 2015 and 2017 is attributed, in part, to better reporting by event organizers.

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

^Percentages based on surveys conducted at the Visitors Center.



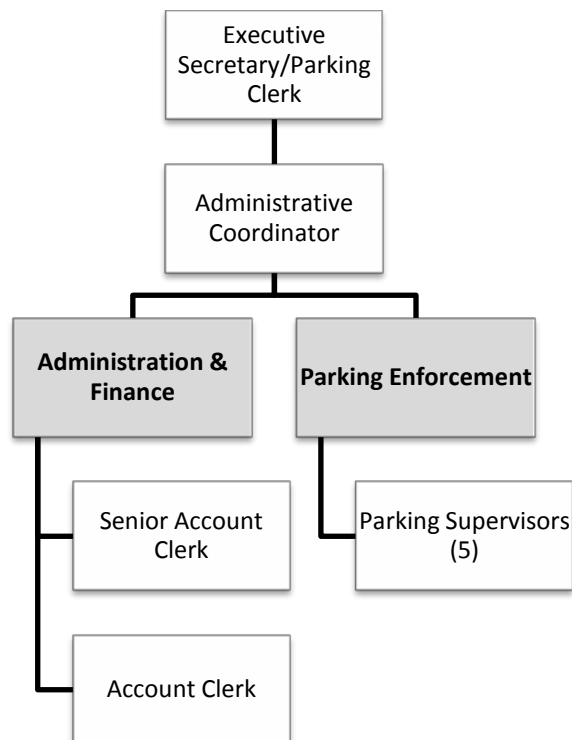
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$114,401 | \$124,386 | \$124,386 | \$124,386 | \$130,958 |
| Sal Wages Temporary | 6,356 | 12,981 | 12,981 | 11,850 | 12,981 |
| Sick Incentive | 100 | 800 | 800 | 200 | 800 |
| Total Personnel Budget | \$120,856 | \$138,167 | \$138,167 | \$136,436 | \$144,739 |
| Advertising | \$39,680 | \$36,000 | \$36,000 | \$36,000 | \$35,500 |
| Arts and Culture | 22,950 | 23,000 | 23,000 | 23,000 | 23,000 |
| Civic Functions | 4,288 | 5,000 | 5,000 | 5,000 | 5,000 |
| Consultants | 40,000 | 0 | 0 | 0 | 0 |
| Contractual Services | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 |
| Dues Subscriptions | 1,936 | 1,000 | 1,000 | 1,000 | 2,000 |
| Hospital And Medical | 150 | 200 | 200 | 200 | 400 |
| In State Travel | 392 | 500 | 500 | 500 | 1,000 |
| Not Otherwise Classified Svc | 575 | 0 | 0 | 0 | 0 |
| Postage | 15 | 100 | 100 | 100 | 100 |
| Printing | 4,730 | 5,700 | 5,700 | 5,700 | 5,500 |
| Telephone | 2,948 | 3,000 | 3,000 | 2,700 | 2,000 |
| Travel | 4,013 | 5,500 | 5,500 | 5,500 | 5,500 |
| Total Charges and Services | \$331,676 | \$290,000 | \$290,000 | \$289,700 | \$290,000 |
| Supplies Food Services | \$734 | \$500 | \$500 | \$500 | \$1,000 |
| Supplies Photocopier | 34 | 100 | 100 | 100 | 0 |
| Supplies Sundry Office | 2,149 | 2,400 | 2,400 | 2,400 | 2,000 |
| Total Supplies | \$2,917 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| TOTAL EXPENDITURES | \$455,449 | \$431,167 | \$431,167 | \$429,136 | \$437,739 |

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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$462,917 | \$508,902 | \$521,195 | \$496,302 | \$529,446 |
| Position Distribution | | | | | |
| Full-Time | 9 | 9 | 9 | 9 | 9 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances.

FY 2017/2018 Accomplishments

- Began enforcement of parking violations for expired inspection sticker, which enables the department to provide greater parking availability in the business district and residential areas and ensures that vehicles parked in the City of New Bedford have been inspected and can operate without putting pedestrians and drives in danger.

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 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|---|---------|
| 1 | Improve the efficiency, ease and accessibility of metered parking in the north end of the city. | Ongoing |
| 2 | Maintain the safety of pedestrians and drivers in New Bedford's neighborhoods. | Ongoing |

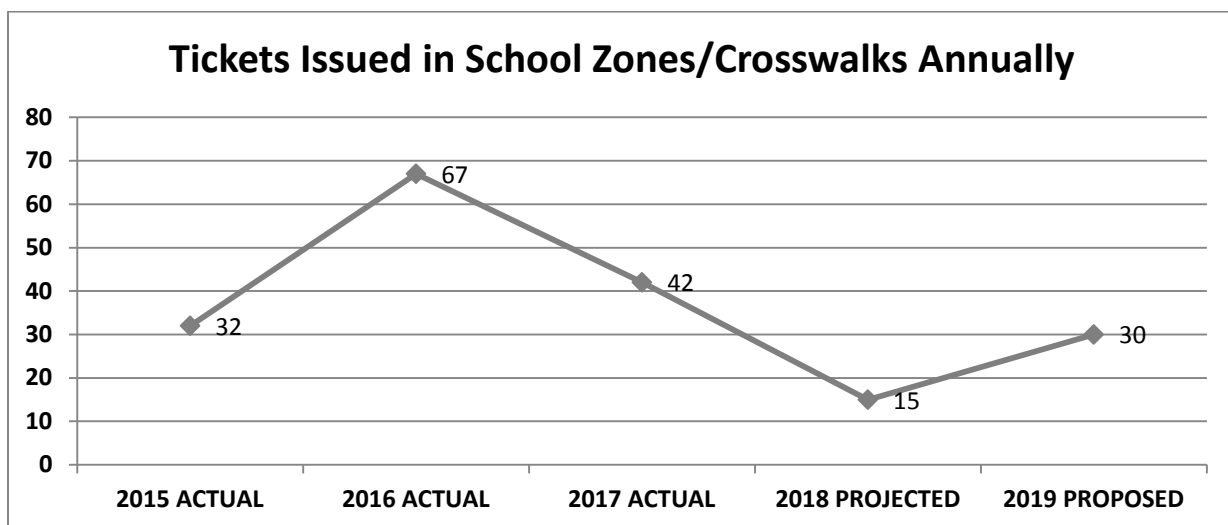
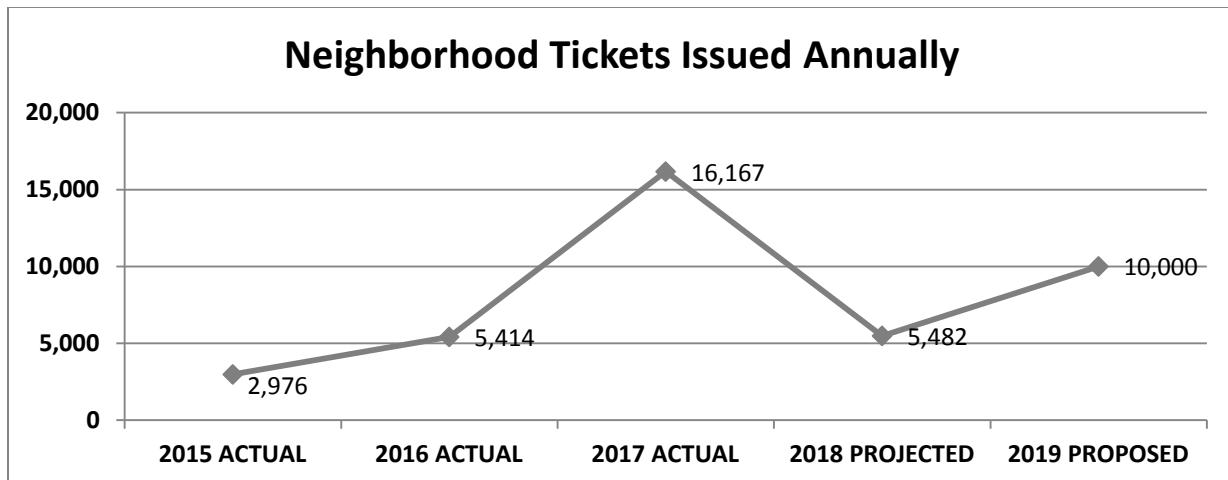
| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|--|----------------|----------------|----------------|-------------------|------------------|
| Metered Parking Spaces | 214 | 214 | 214 | 214 | 214 |
| % of functional parking spaces available during the winter | 60% | 95% | 98% | 93% | 95% |
| Revenue from meters | \$47,766 | \$51,137 | \$55,591 | \$58,290 | \$75,000 |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|--|----------------|----------------|----------------|-------------------|------------------|
| Average weekly hours parking supervision are in city neighborhoods (out of 42.5) | 16 | 17 | 29 | 24 | 29 |
| Tickets issued in neighborhoods | 2,976* | 5,414 | 16,167* | 5,482*** | 10,000 |
| Tickets issued in school zones/crosswalks | 32 | 67 | 42** | 15*** | 30 |

* FY 2017 actual numbers came in higher than expected because a dedicated Parking Supervisor was stationed in the neighborhoods all year. In past years, vacancies in the department have limited the presence of Parking Supervisors in the neighborhoods.

** Throughout FY 2017 the Traffic Commission implemented a new policy of pairing Parking Supervisors with uniformed Police Officers when patrolling school zones. The presence of the Police Officers increased adherence to the parking policies and reduced the rate of parking violations.

*** From 09/17 to 04/18 of FY 2018, the Traffic and Parking Department's complement of parking supervisors in the field was reduced by half.



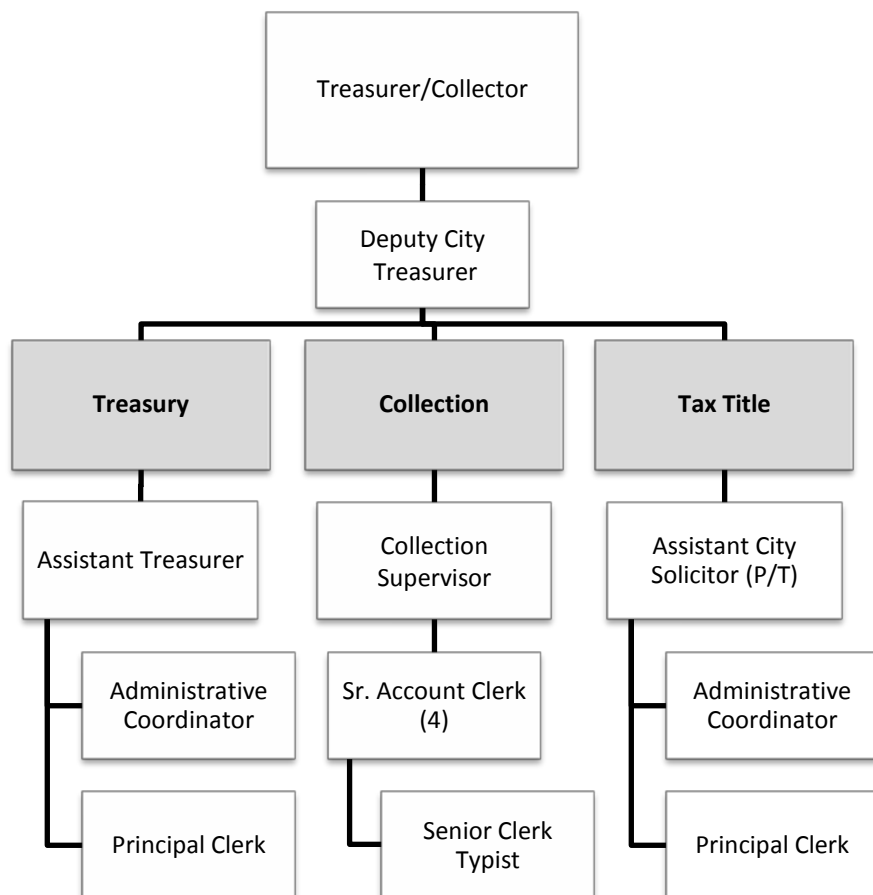
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$212,752 | \$245,837 | \$278,130 | \$202,670 | \$265,553 |
| Additional Gross | 5,797 | 5,797 | 5,797 | 5,775 | 5,775 |
| Longevity | 1,043 | 1,143 | 1,143 | 1,042 | 1,993 |
| Overtime | 4,881 | 5,500 | 5,500 | 5,500 | 5,500 |
| Final Employee Payoffs | 972 | 0 | 0 | 1,107 | 0 |
| Sick Incentive | 250 | 2,040 | 2,040 | 0 | 2,040 |
| FURLOUGH Settlement | 0 | 0 | 0 | 52,096 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 204 | 0 |
| Total Personnel Budget | \$225,695 | \$260,317 | \$292,610 | \$268,394 | \$280,861 |
| Advertising | \$4,475 | \$4,224 | \$4,224 | \$5,457 | \$6,224 |
| Bank Service Charges | 889 | 0 | 0 | 1,769 | 2,000 |
| Computer Data Processing | 62,587 | 90,000 | 70,000 | 60,000 | 76,500 |
| Dues Subscriptions | 322 | 0 | 0 | 349 | 1,000 |
| Employees Training | 150 | 0 | 0 | 0 | 0 |
| Hospital And Medical | 920 | 0 | 0 | 1,165 | 0 |
| Postage | 753 | 0 | 0 | 686 | 1,500 |
| Printing | 4,131 | 200 | 200 | 4,515 | 6,200 |
| R M Miscellaneous | 11,475 | 37,000 | 37,000 | 37,000 | 37,000 |
| Rental-Lease | 715 | 300 | 300 | 840 | 1,300 |
| Telephone | 2,084 | 2,076 | 2,076 | 1,342 | 2,076 |
| Uniform Cleaning Service | 3,084 | 3,885 | 3,885 | 3,885 | 3,885 |
| Total Charges and Services | \$91,585 | \$137,685 | \$117,685 | \$117,008 | \$137,685 |
| Freight | \$757 | \$0 | \$0 | \$107 | \$0 |
| Supplies Janitorial | 0 | 0 | 0 | 717 | 0 |
| Supplies Meter | 2,210 | 0 | 0 | 1,670 | 0 |
| Supplies Photocopier | 512 | 150 | 150 | 335 | 150 |
| Supplies Sundry Office | 1,394 | 750 | 750 | 1,367 | 750 |
| Supplies Traffic | 29,313 | 35,000 | 35,000 | 31,704 | 35,000 |
| Total Supplies | \$34,186 | \$35,900 | \$35,900 | \$35,900 | \$35,900 |
| Minor Equipment Capital | \$86,452 | \$0 | \$0 | \$0 | \$0 |
| Streets And Sidewalks | 4,554 | 75,000 | 75,000 | 75,000 | 75,000 |
| Total Capital Outlay | \$91,006 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| Other Financing Uses | \$20,446 | \$0 | \$0 | \$0 | \$0 |
| Other Financing Uses Total | \$20,446 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$462,917 | \$508,902 | \$521,195 | \$496,302 | \$529,446 |

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

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

Department Organizational Chart



FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$1,605,354 | \$891,606 | \$1,894,713 | \$1,927,908 | \$932,730 |
| Position Distribution | | | | | |
| Full-Time | 13 | 13 | 13 | 13 | 13 |
| Part-Time | 1 | 1 | 1 | 1 | 1 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. FY 2018 expenditures include mid-year transfers to the City's Stabilization (\$800,000) and OPEB Trust Funds (\$150,000). The budget also includes increases to charges and services for advertising and court services totaling, \$5,000.

FY 2017/2018 Accomplishments

- The May 2017 tax lien auction resulted in a \$2,281,000 reduction in the delinquent tax liability attributable to sale proceeds and redemptions.
- The enhanced on-line bill pay system, Invoice Cloud was rolled out in July 2017 for tax and utility payments. New features include pay-by-text, pay-by-phone, auto-pay and paperless billing.
- BayCoast Bank, a long-time partner with the City, designed their state of the art Interactive Teller Machines to accept city payments. City customers are now able to pay their bills at this alternative location when City Hall is closed, including Saturday.
- The Cloud Store will be up and running in March 2018 to accept electronic requests for Municipal Lien Certificates.

Program Descriptions

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

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

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

FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|---|---------|
| 1 | Improve remote access for constituents to City Hall services and eliminate barriers to entry by expanding bill pay options. | Ongoing |
| 2 | Effectively manage the city's tax title portfolio. | Ongoing |

| Utility Billing Payments by Type | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|----------------------------------|----------------|----------------|----------------|-------------------|------------------|
| City Hall | N/A* | 52,949 | 121,950 | 118,176 | 115,00 |
| Online | N/A* | 18,351 | 49,003 | 57,627 | 60,000 |
| Off Site | N/A* | 617 | 1,312 | 1,267 | 3,000 |
| Lockbox | N/A* | 71,530 | 151,724 | 147,085 | 145,000 |

* N/A* Historic data not available prior to FY 2016 when the City migrated to the Utility Billing module in the Munis ERP environment.

| Real Estate and Personal Property Taxes Payments by Type | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|--|----------------|----------------|----------------|-------------------|------------------|
| City Hall | N/A* | 40,040 | 36,656 | 37,783 | 34,000 |
| Online | N/A* | 1,005 | 1,014 | 12,061 | 18,000 |
| Off Site | N/A* | 496 | 507 | 739 | 1,000 |
| Lockbox | N/A* | 21,905 | 22,121 | 26,645 | 23,000 |
| Tax Service | N/A* | 39,180 | 40,293 | 41,382 | 42,000 |

* N/A* Historic data not available prior to FY 2016 when the City migrated to the Real Estate and Personal Property module in the Munis ERP environment.

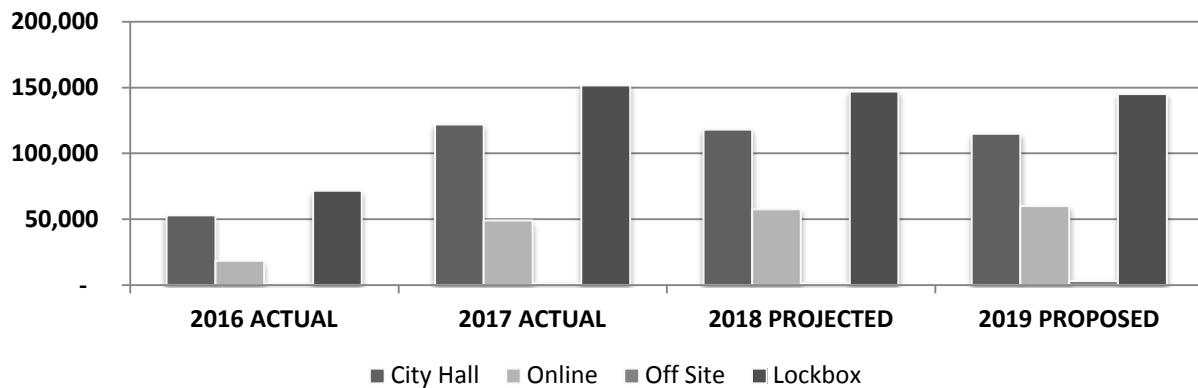
| Motor Vehicle Excise Payments by Type | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|---------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| City Hall | N/A* | 28,584 | 37,524 | 35,941 | 30,000 |
| Online | N/A* | 9,001 | 15,017 | 18,687 | 21,000 |
| Off Site | N/A* | 197 | 2,874 | 2,222 | 4,000 |
| Lockbox | N/A* | 21,459 | 22,202 | 21,191 | 20,000 |

* N/A* Historic data not available prior to FY 2016 when the City migrated to the Motor Vehicle Excise module in the Munis ERP environment.

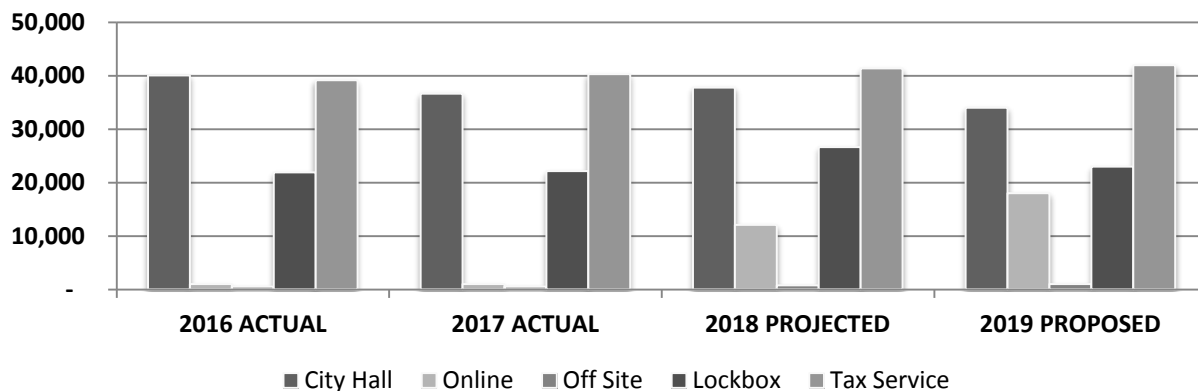
| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|-----------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Active accounts in tax title | 1,275 | 876 | 697 | 600 | 525 |
| Accounts in tax repayment status | 131 | 302 | 214 | 175 | 145 |
| Properties in foreclosure process | 51 | 272 | 179 | 155 | 140 |
| Properties foreclosed | 13 | 8 | 1 | 3 | 8 |

* FY 2018 priority is the elimination of land of low value liened properties through the foreclosure process in accordance with MGL, CH 60/Secs 79-80C.

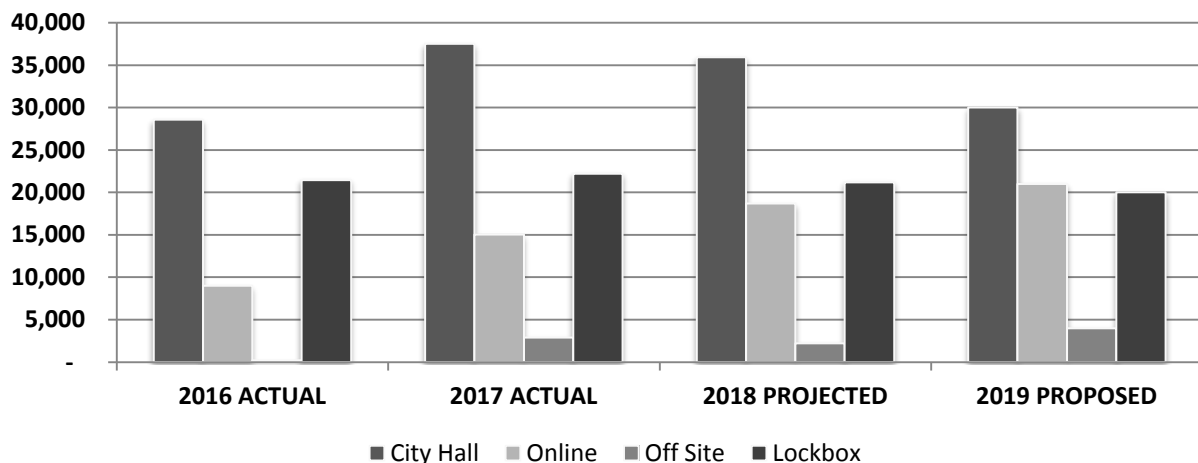
Utility Billing Payments by Type FY 2016 - 2018



Real Estate and Personal Property Payments Type FY 2016 - 2018



Motor Vehicle Excise Payments by Type FY 2016-2018



FY 2019 Expenditure Detail

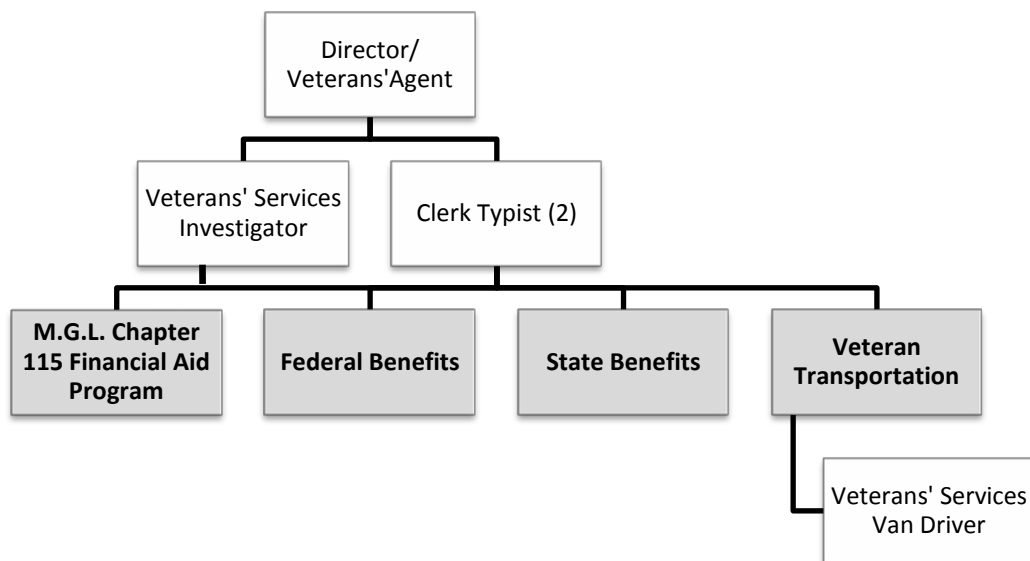
| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|--------------------|------------------|--------------------|--------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$606,689 | \$641,295 | \$694,402 | \$640,500 | \$671,542 |
| Longevity | 3,050 | 3,050 | 3,050 | 3,725 | 4,175 |
| Sal Wages Temporary | 14,141 | 15,106 | 15,106 | 15,106 | 18,088 |
| Sal Wages PT Permanent | 35,581 | 37,180 | 37,180 | 37,192 | 38,865 |
| Sick Incentive | 2,275 | 2,275 | 2,275 | 2,360 | 2,360 |
| FURLOUGH Settlement | 0 | 0 | 0 | 52,893 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 222 | 0 |
| Total Personnel Budget | \$661,736 | \$698,906 | \$752,013 | \$751,997 | \$735,030 |
| Advertising | \$27,067 | \$45,000 | \$45,000 | \$56,860 | \$50,000 |
| Bank Service Charges | 15,591 | 16,500 | 16,500 | 17,460 | 19,100 |
| Court Services | 30,805 | 25,000 | 25,000 | 48,450 | 25,000 |
| Dues Subscriptions | 1,069 | 500 | 500 | 545 | 1,145 |
| In State Travel | 1,334 | 1,000 | 1,000 | 1,748 | 1,975 |
| Insurance | 1,388 | 1,500 | 1,500 | 1,500 | 1,405 |
| Lab Testing Services | 115 | 0 | 0 | 0 | 0 |
| Not Otherwise Classified Svc | -225 | 0 | 0 | 0 | 0 |
| Postage | 7,354 | 7,500 | 7,500 | 1,145 | 1,175 |
| Printing | 10,836 | 10,000 | 10,000 | 11,600 | 12,200 |
| R M Miscellaneous | 585 | 0 | 0 | 0 | 0 |
| Rental-Lease | 7,311 | 6,700 | 6,700 | 7,603 | 6,700 |
| Tax Title Fees | 64,737 | 70,000 | 70,000 | 70,000 | 70,000 |
| Total Charges and Services | \$167,967 | \$183,700 | \$183,700 | \$216,911 | \$188,700 |
| Supplies Photocopier | \$1,045 | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
| Supplies Sundry Office | 4,605 | 7,500 | 7,500 | 7,500 | 7,500 |
| Total Supplies | \$5,651 | \$9,000 | \$9,000 | \$9,000 | \$9,000 |
| Other Financing Uses* | \$770,000 | \$0 | \$950,000 | \$950,000 | \$0 |
| Total Other Financing | \$770,000 | \$0 | \$950,000 | \$950,000 | \$0 |
| TOTAL EXPENDITURES | \$1,605,354 | \$891,606 | \$1,894,713 | \$1,927,908 | \$932,730 |

* FY 2018 expenditures include mid-year transfers to the City's Stabilization (\$800,000) and OPEB Trust Funds (\$150,000).

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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$3,071,961 | \$3,238,293 | \$3,256,063 | \$2,807,986 | \$2,947,757 |
| Position Distribution | | | | | |
| Full-Time | 5 | 5 | 5 | 5 | 5 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The budget for veterans' benefits payments reflects current and projected activity, in line with the State's Municipal Cherry Sheets.

FY 2017/2018 Accomplishments

- From January 2017 to December 2017 the Veterans' Services department a total of \$2,737,708.42 in Chapter 115 Financial Aid was distributed to eligible Veterans and widows and certified to have no disallowed payments meaning the city will be reimbursed the full 75% allowed.
- The Veterans' Services department assisted with the distribution of 283 Thanksgiving meals which included 140 stops, to low income Veterans and widows throughout the City of New Bedford in 2017.

Program Descriptions

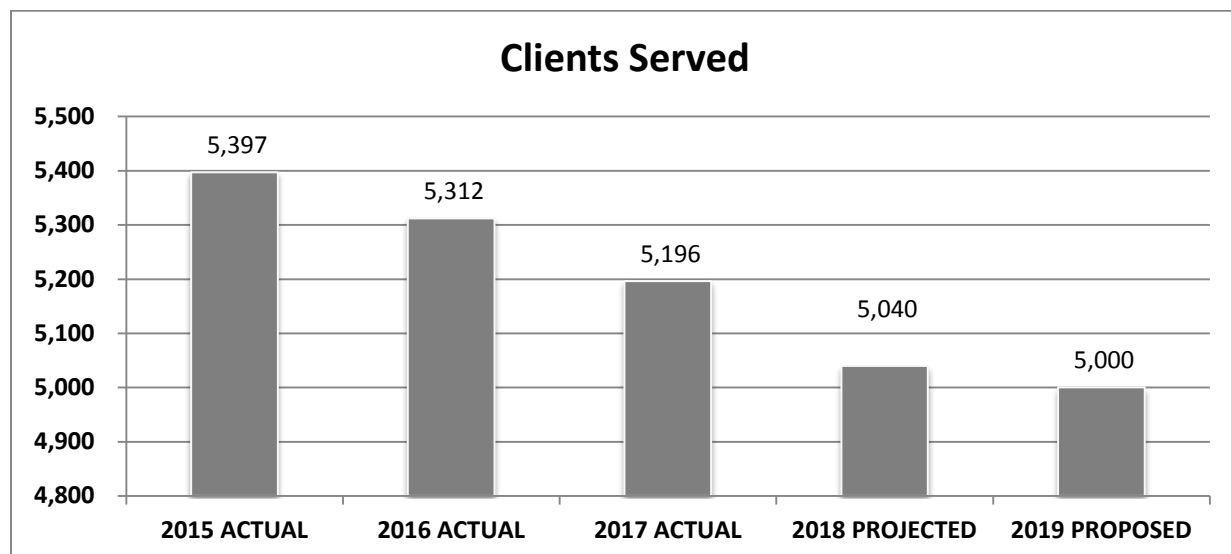
Chapter 115 Financial Aid: The Department of Veterans' Services is responsible for working with veterans and widows to identify either financial aid eligibility through various city, state and federal sources. The department conducts outreach to increase both the number of veterans and widows receiving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

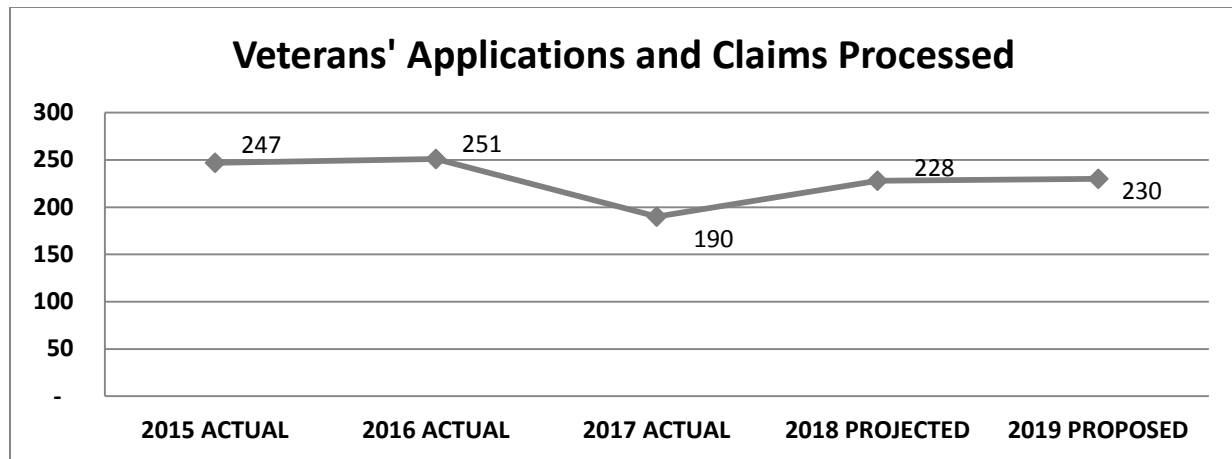
Veteran Parades: The Department of Veterans' Services is responsible for the coordination of the annual Veteran's Day and Memorial Day Parades, which is hosted to thank the men and women who serve(d) in the United States military as well as honor those who have passed away.

FY 2019 Strategic Goals and Performance Measures

| Strategic Goal | | Status |
|----------------|---|---------|
| 1 | Ensure that veterans and their families are informed and able to access all of the benefits eligible to them. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|-----------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Applications and claims processed | 247 | 251 | 190 | 228 | 230 |
| Clients served | 5,397 | 5,312 | 5,196 | 5,040 | 5,000 |
| \$ distributed | \$2.98M | \$2.98M | \$2.8M | \$2.6M | \$2.7M |
| % recovered from the state | 75% | 75% | 75% | 75% | 75% |





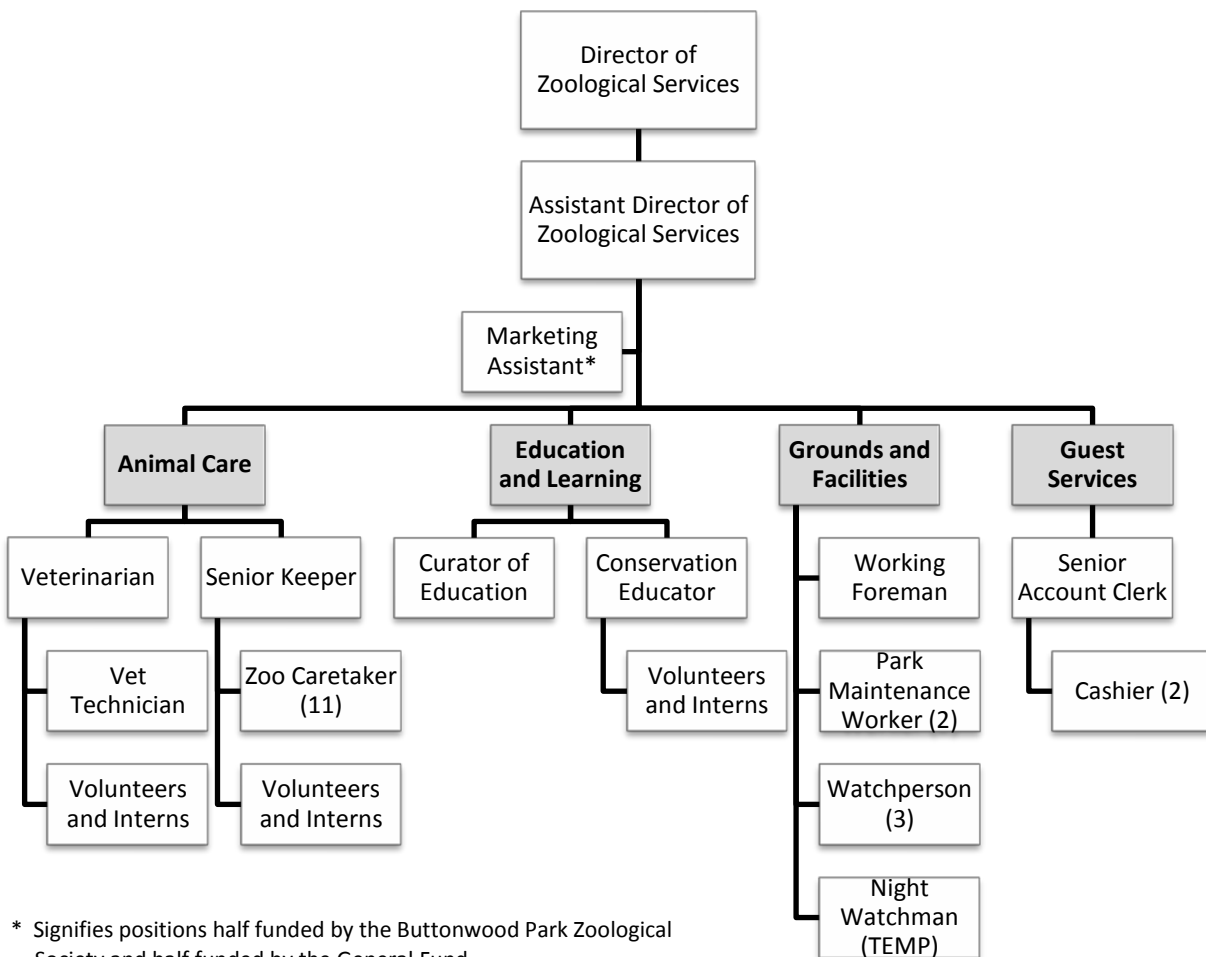
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$201,371 | \$212,043 | \$229,813 | \$214,913 | \$220,307 |
| Longevity | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 |
| Final Employee Payoffs | 6,924 | 0 | 0 | 0 | 0 |
| Sick Incentive | 400 | 2,000 | 2,000 | 900 | 2,000 |
| FURLOUGH Settlement | 0 | 0 | 0 | 17,704 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 69 | 0 |
| Total Personnel Budget | \$209,796 | \$215,143 | \$232,913 | \$234,686 | \$223,407 |
| Civic Functions | \$7,005 | \$9,200 | \$9,200 | \$9,200 | \$9,600 |
| Employees Training | 0 | 600 | 600 | 0 | 300 |
| Hospital And Medical | 210 | 300 | 300 | 0 | 300 |
| Printing | 379 | 450 | 450 | 400 | 450 |
| Rental-Lease | 743 | 600 | 600 | 1,900 | 1,800 |
| Telephone | 0 | 200 | 200 | 0 | 100 |
| Veterans Benefits | 2,842,957 | 3,000,000 | 3,000,000 | 2,550,000 | 2,700,000 |
| Total Charges and Services | \$2,851,294 | \$3,011,350 | \$3,011,350 | \$2,561,500 | \$2,712,550 |
| Supplies Cemetery | \$10,222 | \$10,500 | \$10,500 | \$10,500 | \$10,500 |
| Supplies Photocopier | 316 | 700 | 700 | 700 | 700 |
| Supplies Sundry Office | 333 | 600 | 600 | 600 | 600 |
| Total Supplies | \$10,871 | \$11,800 | \$11,800 | \$11,800 | \$11,800 |
| TOTAL EXPENDITURES | \$3,071,961 | \$3,238,293 | \$3,256,063 | \$2,807,986 | \$2,947,757 |

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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$1,470,771 | \$1,584,305 | \$1,678,010 | \$1,677,413 | \$1,583,299 |
| Position Distribution | | | | | |
| Full-Time | 28 | 28 | 28 | 28 | 28 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The budget also includes increases to charges and services for lab testing and hospital/medical totaling \$5,000, and supplies and materials for perishable and non-perishable animal food totaling \$7,000.

FY 2017/2018 Accomplishments

- Improved the health and maintained optimal animal body conditioning of the Zoo's animal population through a robust training and enrichment program, the development of a science based nutrition program and animal weighing program, and the performance of approximately 600 veterinary wellness exams.
- Devoted significant staff resources to AZA conservation programs.
- Raised approximately \$30,000 to sponsor a dozen field conservation programs around the globe.
- Continued to expand the Zoo's botanical collection to include several pollinator gardens with the long-term goal of being recognized as a botanical park.
- Offered dozens of educational programs for children and adults with over 40,000 participants and opened Rainforests, Rivers and Reefs, a renovated building focused on endangered animals from the Americas and oceans of the world, which helped realized a 13% attendance increase from the previous year.

Program Descriptions

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

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

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

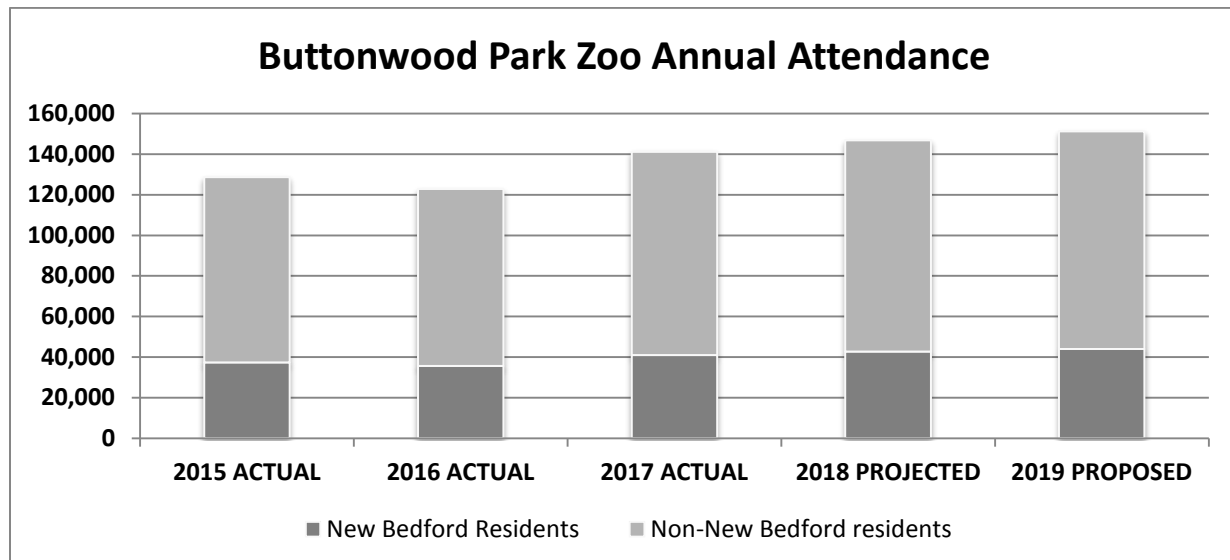
buildings and equipment provide a safe environment for all guests, and develop a regionally recognized botanical program through community collaboration.

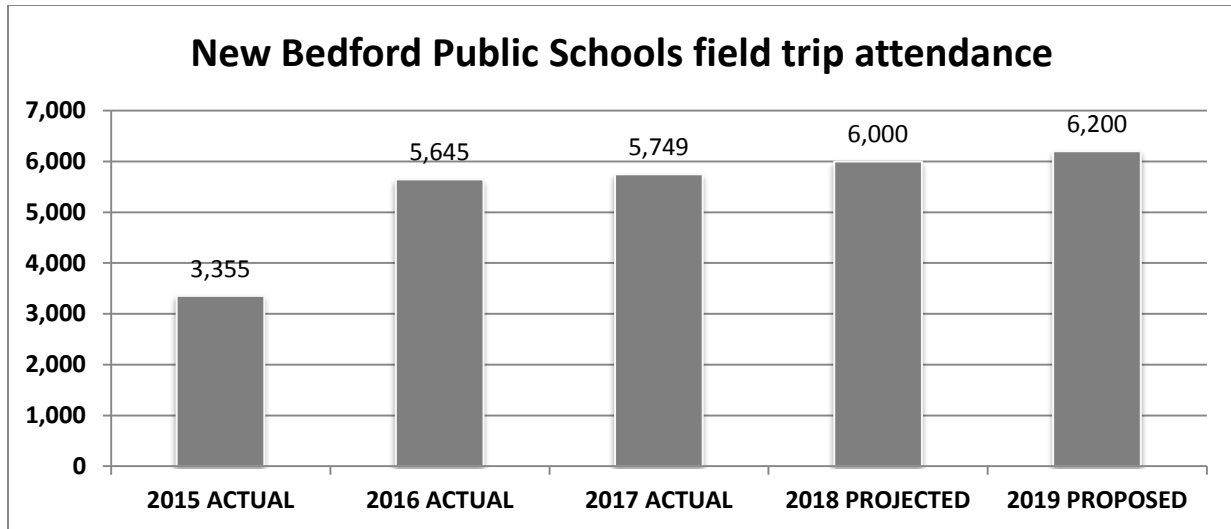
Guest Services: The Zoo works to create an exciting nature experience that connects people of all ages to the natural world and encourages environmental learning through attentive customer service, engaging guest programming, unique special events, and a model green initiatives program. This includes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

FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|---|---------|
| 1 | Meet the zoo's education goals as outlined in the FY 2014 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. | Ongoing |
| 2 | Expand the zoo's impact as a community member in the City of New Bedford. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|---|----------------|----------------|----------------|-------------------|------------------|
| Students in Animal Ambassador programs | 3,113 | 4,451 | 5,560 | 6,000 | 6,350 |
| Students visiting the zoo as part of a general field trip | 3,355 | 5,645 | 5,749 | 6,000 | 6,200 |
| Attendance (New Bedford resident) | 37,310 | 35,614 | 41,019 | 42,659 | 43,939 |
| Attendance (Non-New Bedford resident) | 91,347 | 87,195 | 100,161 | 104,167 | 107,292 |





FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$1,004,847 | \$1,113,859 | \$1,207,564 | \$1,105,110 | \$1,142,104 |
| Additional Gross | 30,925 | 65,832 | 65,832 | 28,000 | 42,500 |
| Longevity | 3,408 | 3,350 | 3,350 | 3,300 | 3,300 |
| Overtime | 70,614 | 38,974 | 38,974 | 79,493 | 38,974 |
| Final Employee Payoffs | 11,302 | 3,797 | 3,797 | 2,204 | 3,797 |
| Sal Wages Temporary | 3,692 | 5,047 | 5,047 | 12,334 | 5,810 |
| Sick Incentive | 6,750 | 6,750 | 6,750 | 7,369 | 7,368 |
| FURLOUGH Settlement | 0 | 0 | 0 | 93,106 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 360 | 0 |
| Total Personnel Budget | \$1,131,538 | \$1,237,609 | \$1,331,314 | \$1,331,276 | \$1,243,853 |
| Advertising | \$591 | \$200 | \$200 | \$0 | \$200 |
| Consultants | 15,039 | 35,578 | 35,578 | 35,578 | 16,828 |
| Dues Subscriptions | 8,572 | 9,000 | 9,000 | 10,800 | 11,000 |
| Hospital And Medical | 8,720 | 4,206 | 4,206 | 4,206 | 8,206 |
| In State Travel | 83 | 0 | 0 | 0 | 0 |
| Lab Testing Services | 18,663 | 15,204 | 15,204 | 13,705 | 16,204 |
| Not Otherwise Classified Svc | 267 | 1,500 | 1,500 | 1,000 | 1,000 |
| Out Of State Travel | 12,907 | 13,000 | 13,000 | 12,300 | 13,000 |
| Pest Control | 2,437 | 3,200 | 3,200 | 4,100 | 4,200 |
| Postage | 7,211 | 1,500 | 1,500 | 1,600 | 1,500 |
| R M Buildings Grounds | 4,429 | 4,500 | 4,500 | 4,500 | 4,500 |
| R M Communication Lines | 286 | 800 | 800 | 0 | 0 |
| R M Equipment | 5,442 | 5,850 | 5,850 | 8,850 | 5,850 |
| R M Miscellaneous | 924 | 1,200 | 1,200 | 200 | 500 |
| R M Office Equipment | 0 | 200 | 200 | 0 | 200 |
| Rental-Lease | 4,976 | 2,800 | 2,800 | 2,800 | 2,800 |
| Telephone | 3,402 | 4,048 | 4,048 | 2,948 | 3,048 |
| Veterenary Costs | 3,505 | 0 | 0 | 0 | 0 |
| Total Charges and Services | \$97,454 | \$102,786 | \$102,786 | \$102,587 | \$89,036 |
| Food Items Non Perishable | \$30,697 | \$18,000 | \$18,000 | \$25,000 | \$28,000 |
| Food Items Perishable | 16,578 | 18,000 | 18,000 | 19,500 | 20,000 |
| Stone | 3,524 | 4,000 | 4,000 | 3,500 | 3,000 |
| Supplies Building Maintenance | 24,270 | 24,010 | 24,010 | 21,000 | 22,000 |
| Freight | 6,539 | 4,500 | 4,500 | 3,700 | 4,500 |
| Supplies Janitorial | 12,593 | 14,000 | 14,000 | 13,000 | 12,500 |
| Supplies Medical | 43,953 | 35,500 | 35,500 | 32,000 | 35,000 |
| Supplies Misc Groundskeepng | 6,287 | 4,000 | 4,000 | 5,200 | 4,000 |
| Supplies Not Otherwise Class | 1,421 | 2,500 | 2,500 | 4,500 | 2,500 |
| Supplies Other | 4,784 | 5,000 | 5,000 | 3,000 | 4,000 |

FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Supplies Painting | \$342 | \$800 | \$800 | \$800 | \$800 |
| Supplies Photocopier | 458 | 500 | 500 | 600 | 500 |
| Supplies Plumbing | 428 | 2,500 | 2,500 | 750 | 1,500 |
| Supplies SmallTools | 566 | 1,800 | 1,800 | 1,800 | 1,300 |
| Supplies Sundry Office | 2,635 | 3,200 | 3,200 | 2,800 | 3,200 |
| Supplies Vehicle - Misc. | 5,701 | 4,000 | 4,000 | 7,200 | 4,000 |
| Uniforms and Other Clothing | 2,831 | 3,500 | 3,500 | 3,200 | 3,000 |
| Zoo Animal Bedding | 11,756 | 13,000 | 13,000 | 10,000 | 11,000 |
| Zoo Aqua Food | 1,291 | 2,400 | 2,400 | 2,800 | 2,400 |
| Zoo Food Enrichment | 3,919 | 3,000 | 3,000 | 2,500 | 3,000 |
| Zoo Food Fish | 10,256 | 11,000 | 11,000 | 12,000 | 11,000 |
| Zoo Food Hay | 19,912 | 20,000 | 20,000 | 20,000 | 17,000 |
| Zoo Food Live Food | 9,186 | 8,200 | 8,200 | 8,200 | 10,000 |
| Zoo Food Meat | 17,238 | 18,000 | 18,000 | 18,000 | 21,210 |
| Zoo Food Shipping | 4,613 | 5,700 | 5,700 | 5,700 | 8,200 |
| Total Supplies | \$241,779 | \$227,110 | \$227,110 | \$226,750 | \$233,610 |
| Minor Equipment Capital | \$0 | \$16,800 | \$16,800 | \$16,800 | \$16,800 |
| Total Capital Outlay | \$0 | \$16,800 | \$16,800 | \$16,800 | \$16,800 |
| TOTAL EXPENDITURES | \$1,470,771 | \$1,584,305 | \$1,678,010 | \$1,677,413 | \$1,583,299 |

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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|---------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$9,608,110 | \$8,921,290 | \$9,841,878 | \$9,841,572 | \$10,164,482 |

FY 2019 Budget Analysis: The FY 2019 budget includes a \$100,000 increase in Charges and Services for the AFSCME compensation and reclassification study, as well as a \$55,000 increase to the Solid Waste Disposal Contract and increases to municipal insurance and FICA Medical.

FY 2019 Expenditure Detail

| DESCRIPTION | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Furlough Settlement | \$0 | \$0 | \$0 | \$37,192 | \$0 |
| Furlough Interest | 0 | 0 | 0 | 182 | 0 |
| Pension NonContrib | 9,116 | 17,000 | 62,588 | 0 | 0 |
| Workers Compensation FAE | <u>146,170</u> | <u>180,000</u> | <u>180,000</u> | <u>140,000</u> | <u>180,000</u> |
| Total Personnel Budget | \$155,286 | \$197,000 | \$242,588 | \$177,374 | \$180,000 |
| | | | | | |
| Audit | \$157,619 | \$250,000 | \$250,000 | \$178,000 | \$200,000 |
| Consultants | 54,853 | 50,000 | 50,000 | 61,000 | 100,000 |
| Employee Recognition | 3,185 | 3,500 | 3,500 | 3,500 | 3,500 |
| Employee Training Assistance | 179,888 | 180,000 | 180,000 | 180,000 | 180,000 |
| FAE Charges & Services | 67,260 | 0 | 0 | 5,100 | 0 |
| Fica Medical | 2,190,239 | 2,000,000 | 2,000,000 | 2,325,509 | 2,400,000 |
| Indemnification Pol Fire | 321,298 | 450,000 | 450,000 | 443,000 | 450,000 |
| Investigative Services | 350 | 0 | 0 | 0 | 0 |
| Jdgmnt Claims Sttlmnts | 509,294 | 300,000 | 300,000 | 280,000 | 300,000 |
| Medicare Penalty Surcharge | 64,051 | 80,000 | 80,000 | 70,000 | 70,000 |
| Municipal Insurance | 890,364 | 990,000 | 990,000 | 980,000 | 1,007,460 |
| Not Otherwise Classified Svc | 16,969 | (800,000) | 75,000 | 18,300 | 0 |
| So Regional Planning | 16,538 | 16,951 | 16,951 | 16,951 | 17,375 |
| Solid Waste Disposal Contract | 4,777,268 | 4,946,839 | 4,946,839 | 4,946,838 | 4,999,147 |
| Umass Medicare Reimb Chgs | 162,535 | 65,000 | 65,000 | 45,000 | 65,000 |
| Unemployment Security | 32,236 | 180,000 | 180,000 | 100,000 | 180,000 |
| Workers Comp Assmnt Fees | <u>8,877</u> | <u>12,000</u> | <u>12,000</u> | <u>11,000</u> | <u>12,000</u> |
| Total Charges and Services | \$9,452,824 | \$8,724,290 | \$9,599,290 | \$9,664,198 | \$9,984,482 |
| | | | | | |
| TOTAL EXPENDITURES | \$9,608,110 | \$8,921,290 | \$9,841,878 | \$9,841,572 | \$10,164,482 |

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 2019 Proposed Budget Summary

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|
| Expenditures | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Refuse District | \$704,590 | \$693,368 | \$693,368 | \$693,368 | \$713,962 |
| Retirement System | \$26,724,377 | \$27,741,711 | \$27,741,711 | \$27,741,711 | \$28,817,471 |
| Vocational Technical High School | \$5,514,689 | \$5,394,607 | \$5,394,607 | \$5,394,607 | \$5,632,744 |

FY 2019 Budget Analysis: The FY 2019 budget reflects increases to the refuse district assessment, assessments for enrollment at the Greater New Bedford Regional Vocational High School, and for contributions to the City's retirement system.

FY 2018 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | ADOPTED |
| Grtr NB Refuse Mgmt Dist | <u>\$704,590</u> | <u>\$693,368</u> | <u>\$693,368</u> | <u>\$693,368</u> | <u>\$713,962</u> |
| Total | \$704,590 | \$693,368 | \$693,368 | \$693,368 | \$713,962 |
| Retirement System | <u>\$26,724,377</u> | <u>\$27,741,711</u> | <u>\$27,741,711</u> | <u>\$27,741,711</u> | <u>\$28,817,471</u> |
| Total | \$26,724,377 | \$27,741,711 | \$27,741,711 | \$27,741,711 | \$28,817,471 |
| Grtr NB Regional Vocational | <u>\$5,514,689</u> | <u>\$5,394,607</u> | <u>\$5,394,607</u> | <u>\$5,394,607</u> | <u>\$5,632,744</u> |
| Total | \$5,514,689 | \$5,394,607 | \$5,394,607 | \$5,394,607 | \$5,632,744 |

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 Blue Cross Blue Shield 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 2019 Proposed Budget Summary

| Expenditures | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------|----------------|----------------|-----------------|-------------------|------------------|
| Health Insurance | \$39,500,000 | \$43,000,000 | \$43,000,000 | \$43,000,000 | \$44,000,000 |
| Life Insurance | \$267,304 | \$275,000 | \$275,000 | \$275,000 | \$275,000 |

FY 2019 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 2019 expenditures are partially restrained through advanced payment of Medical Claims Trust Fund requirements in FY 2018.

FY 2019 Expenditure Detail

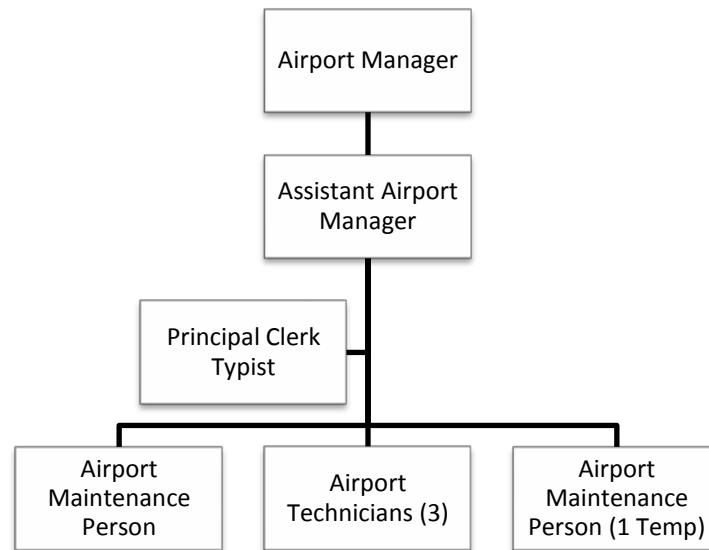
| DESCRIPTION | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Health insurance | \$39,314,088 | \$43,000,000 | \$43,000,000 | \$43,000,000 | \$44,000,000 |
| Med Claims Admin Costs | <u>185,912</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$39,500,000 | \$43,000,000 | \$43,000,000 | \$43,000,000 | \$44,000,000 |
| <u>Life Insurance</u> | <u>\$267,304</u> | <u>\$275,000</u> | <u>\$275,000</u> | <u>\$275,000</u> | <u>\$275,000</u> |
| Total | \$267,304 | \$275,000 | \$275,000 | \$275,000 | \$275,000 |
| TOTAL EXPENDITURES | \$39,767,304 | \$43,275,000 | \$43,275,000 | \$43,275,000 | \$44,275,000 |

Enterprise Funds

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

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

Department Organizational Chart



FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$1,223,477 | \$946,300 | \$1,072,848 | \$1,025,815 | \$979,267 |
| Position Distribution | | | | | |
| Full-Time | 7 | 7 | 7 | 7 | 7 |
| Part-Time | 1 | 1 | 1 | 1 | 1 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The personnel budget reflects the mid-year reclassification of three airport maintenance people to airport technicians. The budget also includes increases to other financing uses for grant matches totaling \$42,500.

FY 2017/2018 Accomplishments

- Worked with tenants to modernize their fuel trucks and farms, to bring them up to current safety standards.
- Earned FAA 139 Air Carrier Certification.
- Earned TSA approval to operate commercial service.
- Awarded an \$8,540,000 grant to rebuild runway 14-32.

Program Descriptions

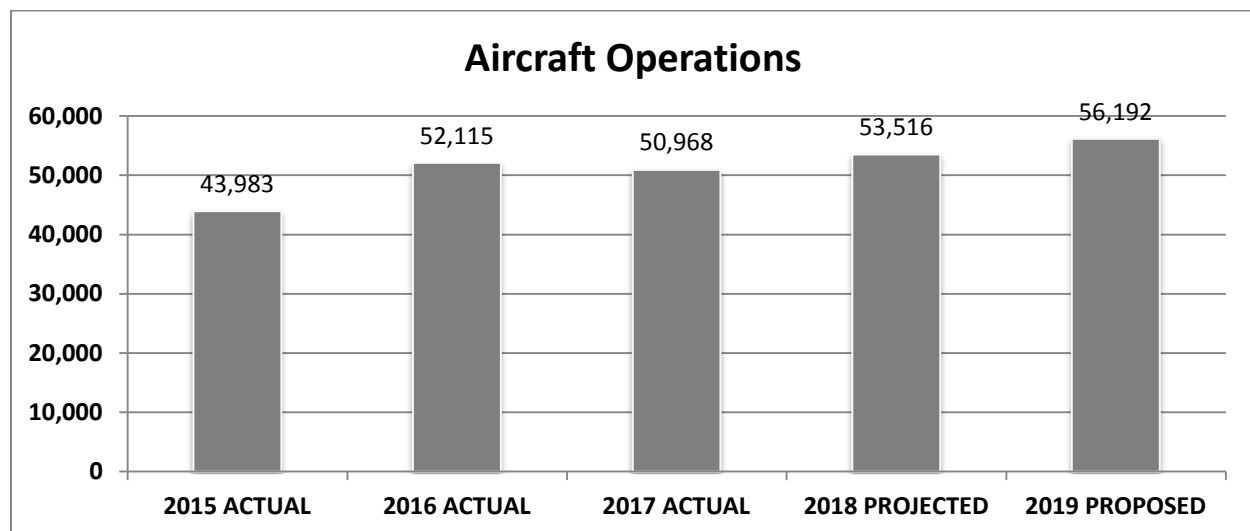
Administration: The administrative office manages and directs the daily operation of the airport and is responsible for effectively planning the airport's self-sustainable future. The administrative office manages the collection of all revenues, negotiates the future use and development of airport property, 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.

Operations and Maintenance: The O&M unit 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; upholding the requirements set within the scope of regulatory oversight; and maintaining the functionality and safety of all airport grounds, facilities and equipment. O&M ensures the completion of all work orders; establishes preventative maintenance routines; addresses all issues ranging from airfield electrical work to airfield vehicle repairs; provides the necessary onsite safety and security supervision during all airport activities and irregular or emergency situations that arise; and transitions the airfield back to normal operations.

FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|---|----------|
| 1 | Establish the Airport as an economic engine and a responsible neighbor in the city by building business relationships; modernizing airport infrastructure; and capitalizing on available resources to ensure self sustainability. | Ongoing |
| 2 | Launch business plan exercise with review commission. | New Goal |
| 3 | Continue to pursue opportunities for infrastructure improvements and expansion. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Aircraft Operations | 43,983 | 52,115 | 50,968 | 53,516 | 56,192 |
| Passenger Enplanements | 7,073 | 7,461 | 7,003 | 6,803 | 8,603 |
| Jet Operations | 692 | 1,103 | 1,065 | 1,052 | 1,199 |
| Airport Improvement Projects | 1 | 5 | 1 | 3 | 2 |



FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$253,319 | \$352,052 | \$404,441 | \$315,555 | \$361,400 |
| Longevity | 1,958 | 2,150 | 2,150 | 2,050 | 1,500 |
| Overtime | 10,276 | 17,000 | 17,000 | 12,000 | 21,000 |
| One Time Payroll Settlement | 0 | 0 | 0 | 65,245 | 0 |
| Final Employee Payoffs | 3,425 | 0 | 0 | 1,600 | 0 |
| Sal Wages Temporary | 8,638 | 13,926 | 13,926 | 12,342 | 14,820 |
| Sick Incentive | 400 | 800 | 800 | 1,350 | 1,350 |
| FURLOUGH Settlement | 0 | 0 | 0 | 20,313 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 80 | 0 |
| Total Personnel Budget | \$278,016 | \$385,927 | \$438,316 | \$430,535 | \$400,070 |
| Advertising | \$2,882 | \$7,500 | \$7,500 | \$5,000 | \$5,000 |
| Appraisal Fees | 2,202 | 2,500 | 2,500 | 2,500 | 0 |
| Audit | 3,000 | 2,025 | 2,025 | 2,025 | 2,025 |
| Bank Service Charges | 2,369 | 3,000 | 3,000 | 3,000 | 4,000 |
| Board Member Stipends | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Cell Phone | 852 | 1,000 | 1,000 | 900 | 2,000 |
| Computer Data Processing | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Consultants | 11,250 | 0 | 0 | 0 | 0 |
| Contractual Services | 36,698 | 0 | 0 | 0 | 0 |
| Dues Subscriptions | 1,100 | 1,000 | 1,000 | 675 | 1,000 |
| Electricity | 49,566 | 48,000 | 48,000 | 48,000 | 49,977 |
| Employees Training | 25 | 1,000 | 1,000 | 500 | 1,300 |
| Engineering Services | 32,549 | 0 | 0 | 0 | 0 |
| Hospital And Medical | 1,648 | 500 | 500 | 250 | 500 |
| In State Travel | 0 | 500 | 500 | 0 | 500 |
| Insurance | 15,027 | 16,000 | 16,000 | 16,000 | 16,500 |
| Natural Gas | 12,904 | 20,000 | 20,000 | 20,000 | 22,000 |
| Not Otherwise Classified Svc | 2,033 | 0 | 0 | 0 | 0 |
| Professional Licenses | 5,100 | 5,100 | 5,100 | 5,100 | 0 |
| Public Safety | 15,705 | 1,500 | 10,500 | 18,500 | 7,520 |
| R M Buildings Grounds | 16,355 | 10,000 | 10,000 | 4,000 | 7,000 |
| R M Miscellaneous | 1,844 | 1,080 | 1,080 | 380 | 1,080 |
| R M Office Equipment | 0 | 500 | 500 | 0 | 500 |
| R M Vehicles | 19,553 | 14,500 | 23,500 | 26,500 | 14,500 |
| Rental-Lease | 4,319 | 4,410 | 4,410 | 6,910 | 5,410 |
| Telephone | 3,045 | 2,720 | 2,720 | 2,100 | 1,000 |
| Uniform Cleaning Service | 1,429 | 2,000 | 2,000 | 18,500 | 2,500 |
| Total Charges and Services | \$246,952 | \$150,335 | \$168,335 | \$186,340 | \$149,812 |

FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|--------------------------------|--------------------|------------------|--------------------|--------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Newspaper Magazines | \$390 | \$400 | \$400 | \$400 | \$400 |
| Supplies Building Maintenance | 1,539 | 3,000 | 3,000 | 3,000 | 2,000 |
| Supplies Janitorial | 1,738 | 1,619 | 1,619 | 1,620 | 1,400 |
| Supplies Lighting | 494 | 2,000 | 2,000 | 2,000 | 1,450 |
| Supplies Medical | 167 | 150 | 150 | 550 | 150 |
| Supplies Misc Groundskeepng | 3,981 | 2,000 | 2,000 | 2,000 | 2,000 |
| Supplies Painting | -111 | 500 | 500 | 500 | 500 |
| Supplies Pest Control | 0 | 50 | 50 | 50 | 50 |
| Supplies Photocopier | 379 | 750 | 750 | 900 | 900 |
| Supplies Plumbing | 108 | 200 | 200 | 200 | 100 |
| Supplies Public Safety | 3,163 | 1,000 | 3,000 | 8,500 | 3,000 |
| Supplies Sundry Office | 3,046 | 1,500 | 1,500 | 1,800 | 1,669 |
| Supplies Vehicle - Misc. | 1,444 | 3,500 | 3,500 | 8,000 | 3,500 |
| Vehicle Diesel Fuel | 4,736 | 8,000 | 8,000 | 9,000 | 8,000 |
| Vehicle Gas Fuel | 2,980 | 4,000 | 4,000 | 3,900 | 4,000 |
| Vehicle Oil and Other Fluids | 689 | 250 | 250 | 250 | 250 |
| Total Supplies | \$24,745 | \$28,919 | \$30,919 | \$42,670 | \$29,369 |
| Building Structure | \$255,119 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Outlay | \$255,119 | \$0 | \$0 | \$0 | \$0 |
| Transfers To Cap Project Funds | \$0 | \$15,000 | \$15,000 | \$0 | \$0 |
| Maturing Principle Lt Debt | 42,000 | 43,812 | 43,812 | 40,000 | 40,000 |
| Interest On Lt Debt | 26,113 | 10,000 | 10,000 | 13,963 | 27,025 |
| Interest On Notes | 0 | 0 | 0 | 0 | 13,050 |
| Other Financing Uses | 350,532 | 312,307 | 366,466 | 312,307 | 319,941 |
| Total Other Financing | \$418,645 | \$381,119 | \$435,278 | \$366,270 | \$400,016 |
| TOTAL EXPENDITURES | \$1,223,477 | \$946,300 | \$1,072,848 | \$1,025,815 | \$979,267 |

Departmental Description: The Arts, Culture, and Tourism Fund dedicates 50% of revenue (capped at \$100,000 annually and indexed to inflation) from the City's Hotel and Lodging tax to the promotion of Arts, Culture, and Tourism. The Fund was created through a Home Rule Petition passed by the City Council in June 2016 and signed into law by Governor Baker in January 2017. The purpose of the Fund is to create a dedicated revenue stream to provide for additional planning, programmatic, and administrative capacity to allow the City of New Bedford to take full advantage of its cultural and tourism assets, and to catalyze and manage the growth of the cultural and tourism sectors in the years ahead.

FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|---------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | N/A* | \$100,000 | \$100,000 | \$100,000 | \$102,000 |

* Legislation passed in January 2017. Fund established in FY 2018.

FY 2019 Budget Analysis: The FY 2018 budget included initial funding for the Art, Culture and Tourism Special Revenue Fund. Annual expenditures were initially capped at \$100,000 and have been increased in FY 2019 by the prior year's average consumer price index as directed by the authorizing legislation.

FY 2019 Expenditure Detail

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|-----------------------------------|----------------|------------------|------------------|-------------------|------------------|
| <u>Contractual Services</u> | N/A | <u>\$100,000</u> | <u>\$100,000</u> | <u>\$100,000</u> | <u>\$102,000</u> |
| Total Charges and Services | N/A | \$100,000 | \$100,000 | \$100,000 | \$102,000 |

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. The Commission for Disabilities is funded by the allocation of handicapped parking revenue collected during the prior fiscal year.

FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|---------------------|------------------------|------------------------|-------------------------|---------------------------|--------------------------|
| Expenditures | \$14,993 | \$15,000 | \$15,000 | \$15,000 | \$30,996 |

FY 2019 Budget Analysis: The FY 2019 budget reports the Commission for Citizens with Disabilities as a special revenue fund.

FY 2019 Expenditure Detail

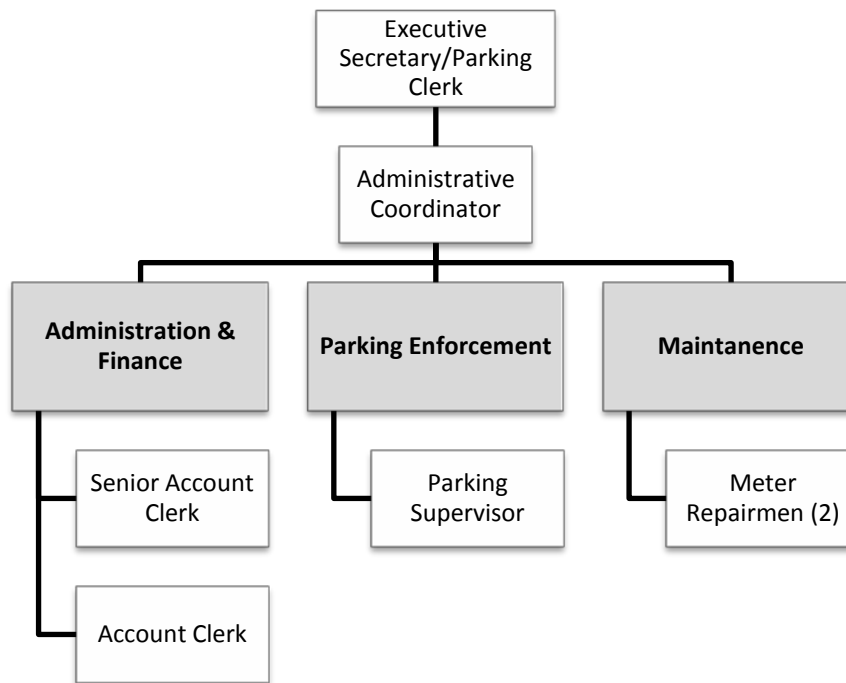
| DESCRIPTION | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|-----------------------------------|------------------------|------------------------|-------------------------|---------------------------|--------------------------|
| Advertising | \$0 | \$0 | \$0 | \$0 | \$264 |
| Commission Programming | 0 | 0 | 0 | 0 | 10,000 |
| Consultants | 10,400 | 9,500 | 9,500 | 9,500 | 9,500 |
| Contractual Services | 4,000 | 4,900 | 4,900 | 4,900 | 4,900 |
| Dues Subscriptions | 568 | 600 | 600 | 600 | 600 |
| Postage | 0 | 0 | 0 | 0 | 250 |
| <u>Transportation Services</u> | <u>25</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>482</u> |
| Total Charges and Services | \$14,993 | \$15,000 | \$15,000 | \$15,000 | \$25,996 |
| <u>Minor Equipment</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$5,000</u> |
| Total Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| TOTAL EXPENDITURES | \$14,993 | \$15,000 | \$15,000 | \$15,000 | \$30,996 |

* FY 2017 and 2018 expenses were assigned to the General Fund and are shown for illustrative purposes.

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

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

Department Organizational Chart



FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$900,345 | \$906,141 | \$906,141 | \$873,270 | \$878,341 |
| Position Distribution | | | | | |
| Full-Time | 9 | 9 | 9 | 9 | 7 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The personnel budget also reflects the mid-year elimination of two cashier positions as a result of the installation of automated pay stations.

FY 2017/2018 Accomplishments

- Phase 1 of the Elm Street Garage rehabilitation is complete, including: new lighting, security, windows and doors, tiling and resurfacing of the exterior, painting all floor levels and remodeling of the entrance lobby.
- Installed entrance and exit gates and auto-pay units at both the Elm Street and Zeiterion Garages, which enables the enforcement of regular garage rates on nights and weekends.

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 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|---|---------|
| 1 | Provide residents and visitors to the City of New Bedford with safe, accessible, and easy off-street parking options in the city's downtown. | Ongoing |
| 2 | Ensure the availability and accessibility of on-street, metered parking by effectively enforcing the parking policies of the City of New Bedford. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|-----------------------------|----------------|----------------|----------------|-------------------|------------------|
| Garage Capacity (in spaces) | 1,373 | 1,373 | 1,373 | 1,373 | 1,373 |
| Metered Parking Spaces | 784 | 784 | 879 | 879 | 879 |
| Revenue from garages | \$394,770 | \$401,373 | \$406,929 | \$455,000** | \$440,000 |
| Revenue from meters* | \$410,522 | \$454,882 | \$452,783 | \$421,000 | \$474,141 |

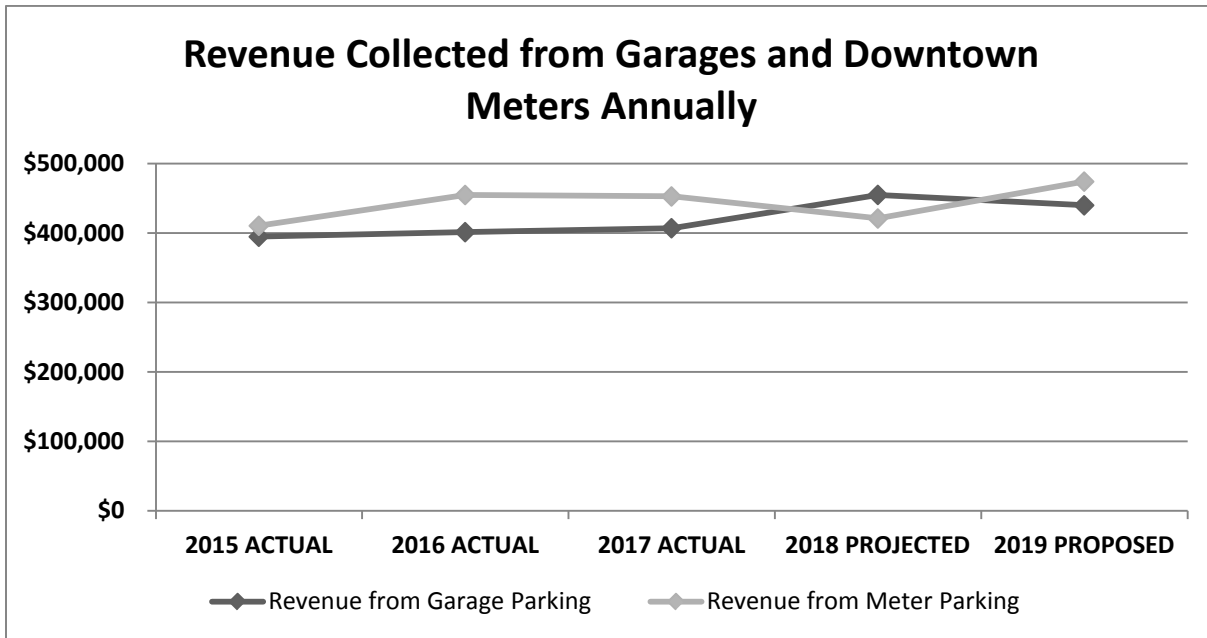
* Meter expansion within the downtown, including Kempton Street, contributed to sustained revenue growth during/after the last quarter of FY 2016. The addition of the Nantucket ferry during the summer months also contributed to increased traffic and parking in the downtown area.

** Pay-by-the-space machines were installed at both garages in FY 2018, enabling the Downtown Enterprise Fund to enforce regular garage rates on nights and weekends. Additionally, the rate for daily parking increased in FY 2018.

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|---|----------------|----------------|----------------|-------------------|------------------|
| Average weekly hours of enforcement (out of 54) | 37.5 | 37.5 | 40 | 40 | 40 |
| Tickets issued* | 24,536 | 32,066 | 27,198 | 22,674** | 26,000 |

* Revenue from tickets issued in the downtown is collected as General Fund revenue along with all other traffic tickets issued citywide.

** From 09/17 to 04/18 of FY 2018, the Traffic and Parking Department's complement of parking supervisors in the field was reduced by half.



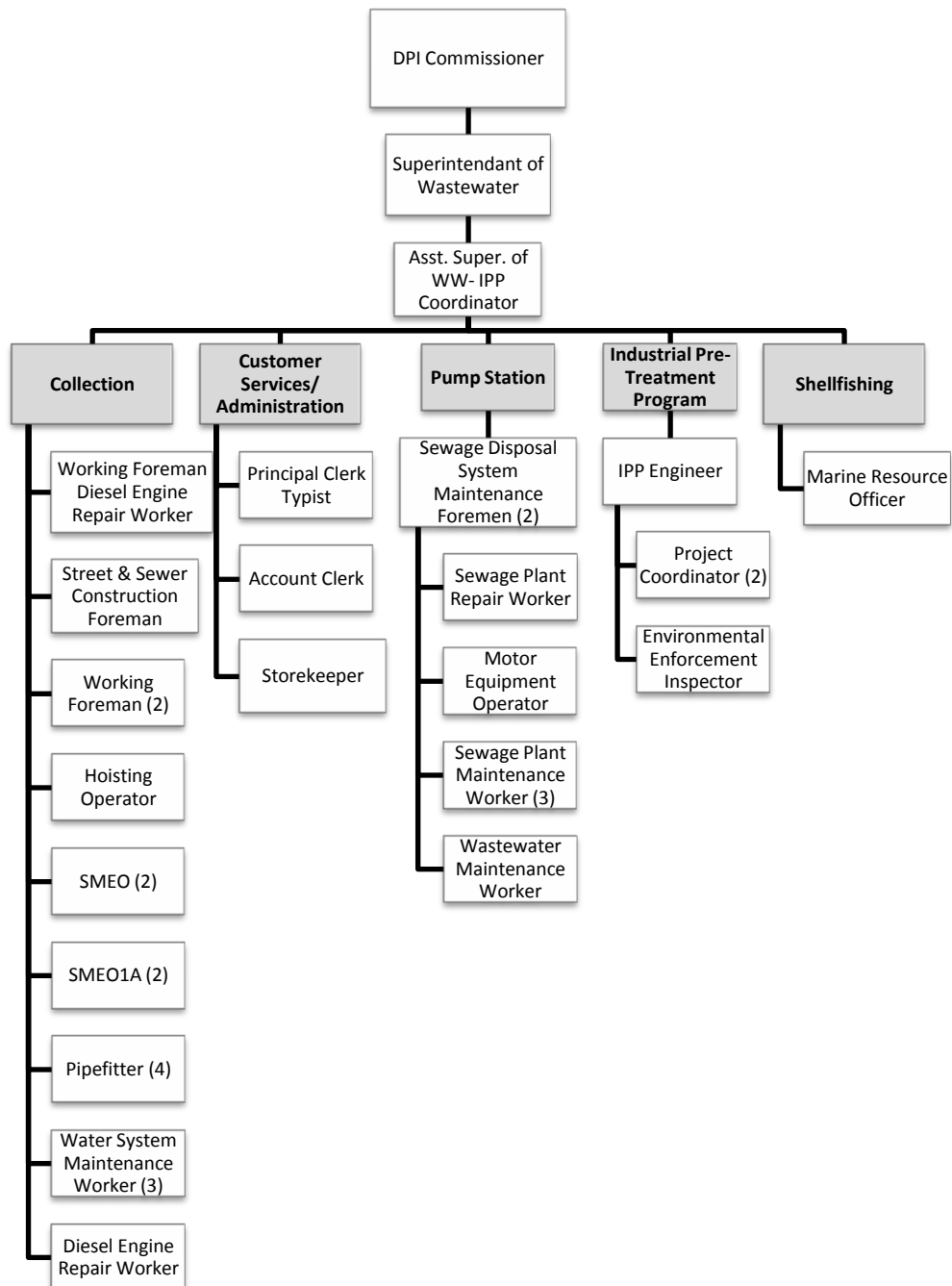
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$248,924 | \$278,441 | \$278,441 | \$260,521 | \$225,346 |
| Longevity | 2,408 | 2,508 | 2,508 | 2,408 | 1,658 |
| Overtime | 1,509 | 4,636 | 4,636 | 1,833 | 4,636 |
| Final Employee Payoffs | 0 | 0 | 0 | 4,826 | 0 |
| Sal Wages Temporary | 21,150 | 24,898 | 24,898 | 8,977 | 0 |
| Sick Incentive | 1,167 | 2,160 | 2,160 | 1,207 | 2,160 |
| Total Personnel Budget | \$275,158 | \$312,643 | \$312,643 | \$279,772 | \$233,800 |
| Audit | \$3,000 | \$0 | \$0 | \$0 | \$0 |
| Bank Service Charges | 33,280 | 43,000 | 43,000 | 18,000 | 31,000 |
| Electricity | 69,551 | 82,425 | 82,425 | 80,822 | 45,920 |
| Not Otherwise Classified Svc | 0 | 0 | 0 | 25,000 | 0 |
| Public Safety | 0 | 0 | 0 | 0 | 4,000 |
| R M Miscellaneous | 8,369 | 0 | 0 | 327 | 41,505 |
| Rental-Lease | 4,073 | 5,709 | 5,709 | 6,985 | 8,709 |
| Total Charges and Services | \$118,273 | \$131,134 | \$131,134 | \$131,134 | \$131,134 |
| Freight | \$390 | \$0 | \$0 | \$384 | \$0 |
| Supplies General | 0 | 85,000 | 85,000 | 85,000 | 85,000 |
| Supplies Meter | 22,151 | 20,000 | 20,000 | 19,616 | 20,000 |
| Supplies Sundry Office | 122 | 0 | 0 | 0 | 0 |
| Total Supplies | \$22,663 | \$105,000 | \$105,000 | \$105,000 | \$105,000 |
| Minor Equipment Capital | \$201,721 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Outlay | \$201,721 | \$0 | \$0 | \$0 | \$0 |
| Maturing Principle Lt Debt | \$0 | \$62,841 | \$62,841 | \$62,841 | \$198,479 |
| Interest On Notes | 57,776 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 224,754 | 294,523 | 294,523 | 294,523 | 209,928 |
| Total Other Financing | \$282,530 | \$357,364 | \$357,364 | \$357,364 | \$408,407 |
| TOTAL EXPENDITURES | \$900,345 | \$906,141 | \$906,141 | \$873,270 | \$878,341 |

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 the federal government's storm water discharge (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 pumping 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 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$20,664,528 | \$21,684,118 | \$21,801,542 | \$21,533,368 | \$23,277,200 |
| Position Distribution | | | | | |
| Full-Time | 33 | 33 | 33 | 33 | 36 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The personnel budget reflects the mid-year conversion of one project coordinator to one working foreman and the addition of two pipefitters and one project coordinator totaling \$104,298. The budget also includes increases to charges and services for consultants, engineering services, WWTP contracts and electricity totaling \$801,909; supplies and materials for meter supplies, and vehicle and routine collection system supplies totaling \$26,129; capital outlay for vehicle leases, WWTP and collection and stormwater systems improvements totaling \$37,978; and other financing uses for new debt and annual indirects totaling \$591,755.

FY 2017/2018 Accomplishments

- The department has invested considerable time in the further integration of its computerized maintenance management system (CMMS), Lucity, which includes linking nearly every sewer service with a scan of the corresponding lateral card to be accessed in the field. The ability to view every sewer later and sewer plot plan electronically drastically cuts down on travel time to review plans and cuts down on the time to complete a job.
- Initiated the spring sweeping program in 2017, which cleaned over 3,000 miles of roads and removed approximately 1,000 cubic yards of grit from city streets. With three sweepers currently on the road, the department is continuing the sweeping program this year in accordance with the upcoming MS4 permit requirements.
- Installed two permanent generators at pump stations, which provide an emergency power source in outages and continued rehabilitation of pump stations.

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.

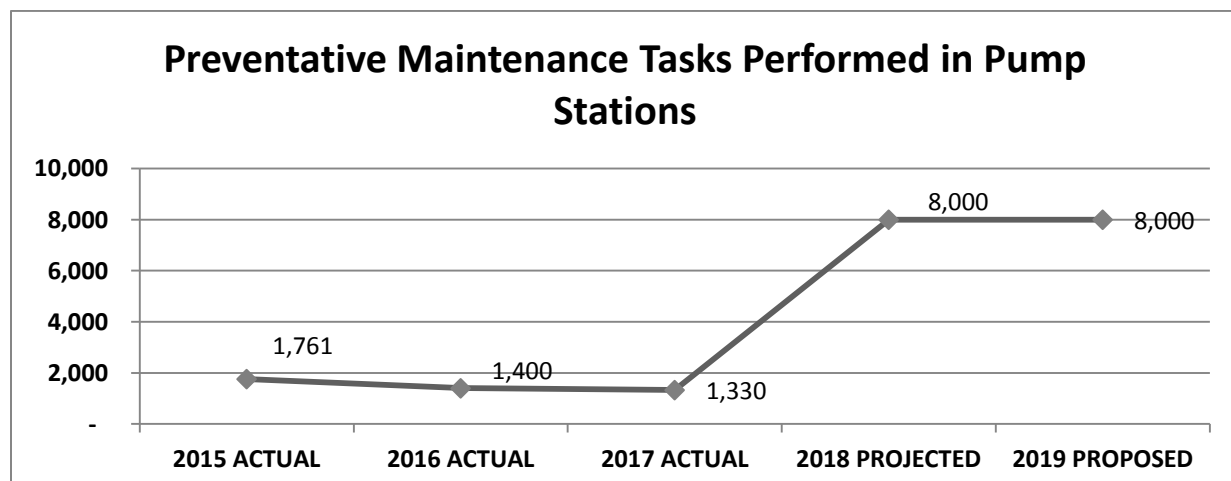
FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|--|---------|
| 1 | 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. | Ongoing |
| 2 | 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. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|---|----------------|----------------|----------------|-------------------|------------------|
| Catch basins cleaned (out of 5,607) | 1,028 | 462 | 247 | 220 | 250 |
| Preventative maintenance tasks performed in pump stations | 1,761 | 1,400 | 1,330 | 8,000 | 8,000 |
| Sewer main breaks repaired | 34 | 39 | 20 | 20 | 20 |
| Sewer service blockages corrected | 298 | 256 | 141 | 120 | 130 |
| Pump station alarms responded to | 33 | 50 | 60 | 60 | 40 |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|-------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Active IPP Permits | 129 | 89 | 354 | 93 | 93 |
| IPP inspections performed | 68 | 142 | 72 | 60 | 70 |
| IPP samples collected and analyzed | 145 | 316 | 73 | 110 | 120 |
| New FOG permits activated/ total | N/A* | N/A* | 16/589 | 0/ 382 | 5/387 |
| FOG inspections | 0 | 233 | 897 | 750 | 750 |

* Data collection and reporting methodology changed in FY 2017. Historic data is inconsistent with the current reporting methodology.



FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$1,246,372 | \$1,519,390 | \$1,628,948 | \$1,280,000 | \$1,643,351 |
| Longevity | 4,150 | 5,550 | 5,550 | 4,600 | 6,900 |
| Overtime | 105,618 | 105,000 | 105,000 | 120,000 | 105,000 |
| Final Employee Payoffs | 18,740 | 20,000 | 20,000 | 30,000 | 30,000 |
| Sick Incentive | 3,875 | 4,400 | 4,400 | 3,949 | 4,400 |
| FURLOUGH Settlement | 0 | 0 | 0 | 95,275 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 375 | 0 |
| Total Personnel Budget | \$1,378,754 | \$1,654,340 | \$1,763,898 | \$1,534,199 | \$1,789,651 |
| Advertising | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Audit | 5,000 | 4,000 | 4,000 | 4,000 | 5,000 |
| Bank Service Charges | 1,909 | 10,000 | 10,000 | 3,000 | 10,000 |
| Cell Phone | 19,088 | 30,000 | 30,000 | 14,000 | 25,000 |
| Computer Data Processing | 1,842 | 3,000 | 3,000 | 1,000 | 2,000 |
| Consultants | 132,707 | 110,000 | 110,000 | 170,000 | 200,000 |
| Contractual Services | 1,571 | 0 | 0 | 0 | 0 |
| Dues Subscriptions | 5,567 | 3,000 | 3,000 | 1,000 | 3,000 |
| Electricity | 1,557,263 | 1,691,450 | 1,692,094 | 1,692,094 | 1,819,805 |
| Employees Training | 6,353 | 25,000 | 25,000 | 25,000 | 25,000 |
| Engineering Services | 6,693,610 | 6,700,000 | 6,700,000 | 6,500,000 | 7,200,000 |
| Hospital And Medical | 55,418 | 40,000 | 40,000 | 20,000 | 40,000 |
| In State Travel | 1,291 | 1,000 | 1,000 | 0 | 0 |
| Insurance | 168,641 | 165,000 | 165,000 | 165,000 | 175,000 |
| Internet Lines | 11,623 | 0 | 0 | 11,000 | 12,000 |
| Lab Testing Services | 26,933 | 25,000 | 25,000 | 38,000 | 35,000 |
| Legal Services | 0 | 0 | 0 | 1,343 | 0 |
| Maintenance Agreements | 67,919 | 60,000 | 60,000 | 50,000 | 60,000 |
| Med Claims Admin Costs | 0 | 0 | 0 | 0 | 0 |
| Natural Gas | 11,117 | 10,000 | 10,000 | 7,000 | 10,000 |
| Not Otherwise Classified Svc | 46,078 | 30,000 | 30,000 | 17,000 | 20,000 |
| Out Of State Travel | 0 | 7,500 | 7,500 | 3,000 | 6,000 |
| Postage | 51,139 | 70,000 | 70,000 | 70,000 | 60,000 |
| Printing | 12,566 | 10,000 | 10,000 | 5,000 | 10,000 |
| Professional Licenses | 2,215 | 1,500 | 1,500 | 1,000 | 1,500 |
| Public Safety | 38,550 | 10,000 | 10,000 | 45,000 | 43,000 |
| R M Buildings Grounds | 84,398 | 45,000 | 51,209 | 110,000 | 125,554 |
| R M Flat Tires | 4,545 | 5,000 | 5,000 | 0 | 0 |
| R M Miscellaneous | 24,649 | 15,000 | 15,000 | 10,000 | 15,000 |
| R M Vehicles | 77,452 | 65,000 | 65,000 | 80,000 | 80,000 |
| Refuse Service | 121 | 0 | 0 | 10,000 | 6,000 |
| Rental Lease Vehicles | 34,791 | 50,000 | 50,000 | 28,002 | 0 |

FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Rental-Lease | \$2,607 | \$2,500 | \$2,500 | \$4,500 | \$4,000 |
| Telephone | 8,084 | 10,000 | 10,000 | 6,000 | 7,000 |
| Unemployment Security | 0 | 0 | 0 | 178 | 0 |
| Uniform Cleaning Service | 3,682 | 4,000 | 5,013 | 25,000 | 5,000 |
| Total Charges and Services | \$9,158,728 | \$9,203,950 | \$9,211,816 | \$9,118,117 | \$10,005,859 |
| Books | \$116 | \$500 | \$500 | \$0 | \$0 |
| Concrete | 328 | 4,000 | 4,000 | 2,000 | 2,000 |
| Sand | 0 | 500 | 500 | 0 | 0 |
| Stone | 5,450 | 6,000 | 6,000 | 2,000 | 4,000 |
| Supplies Audio Visual | 0 | 500 | 500 | 0 | 500 |
| Supplies Building Maintenance | 44,302 | 150,000 | 150,000 | 130,000 | 150,000 |
| Supplies Cemetery | 355 | 0 | 0 | 0 | 0 |
| Freight | 770 | 2,000 | 2,000 | 1,300 | 2,000 |
| Supplies Computer | 2,618 | 2,000 | 2,000 | 2,000 | 3,000 |
| Supplies Electrical Parts | 5,648 | 5,000 | 5,000 | 2,000 | 5,000 |
| Supplies Janitorial | 0 | 500 | 500 | 500 | 0 |
| Supplies Lighting | 873 | 1,000 | 1,000 | 1,000 | 1,000 |
| Supplies Maintenance | 1,321 | 2,000 | 2,000 | 7,000 | 4,500 |
| Supplies Masonry | 682 | 2,500 | 2,500 | 1,000 | 1,000 |
| Supplies Meter | 0 | 0 | 0 | 0 | 20,000 |
| Supplies Misc Groundskeepng | 2,000 | 21,871 | 21,871 | 10,000 | 5,000 |
| Supplies Not Otherwise Class | (\$6,526) | 0 | 0 | 0 | 0 |
| Supplies Other | 36,351 | 30,000 | 30,000 | 15,000 | 25,000 |
| Supplies Painting | 7,395 | 1,000 | 1,000 | 1,000 | 1,000 |
| Supplies Pest Control | 0 | 500 | 500 | 0 | 0 |
| Supplies Photocopier | 0 | 1,000 | 1,000 | 1,000 | 0 |
| Supplies Plumbing | 108 | 0 | 0 | 11 | 0 |
| Supplies Public Safety | 0 | 4,000 | 4,000 | 1,000 | 2,000 |
| Supplies Road Maintenance | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| Supplies SmallTools | 1,048 | 0 | 0 | 0 | 0 |
| Supplies Sundry Office | 2,220 | 3,000 | 3,000 | 1,000 | 4,000 |
| Supplies Water Works | 105,881 | 52,000 | 52,000 | 60,000 | 90,000 |
| Supplies Welding | 1,328 | 5,000 | 5,000 | 7,000 | 6,000 |
| Supplies Vehicle - Misc. | 97,239 | 80,000 | 80,000 | 100,000 | 90,000 |
| Uniforms and Other Clothing | 3,093 | 5,000 | 5,000 | 5,000 | 5,000 |
| Vehicle Diesel Fuel | 86,275 | 115,000 | 115,000 | 115,000 | 115,000 |
| Vehicle Gas Fuel | 53 | 0 | 0 | 111 | 0 |
| Vehicle Oil and Other Fluids | 3,933 | 4,000 | 4,000 | 4,000 | 4,000 |
| Vehicle Parts and Accessories | 5,978 | 0 | 0 | 0 | 0 |
| Vehicle Supplies Batteries | 1,256 | 0 | 0 | 175 | 0 |

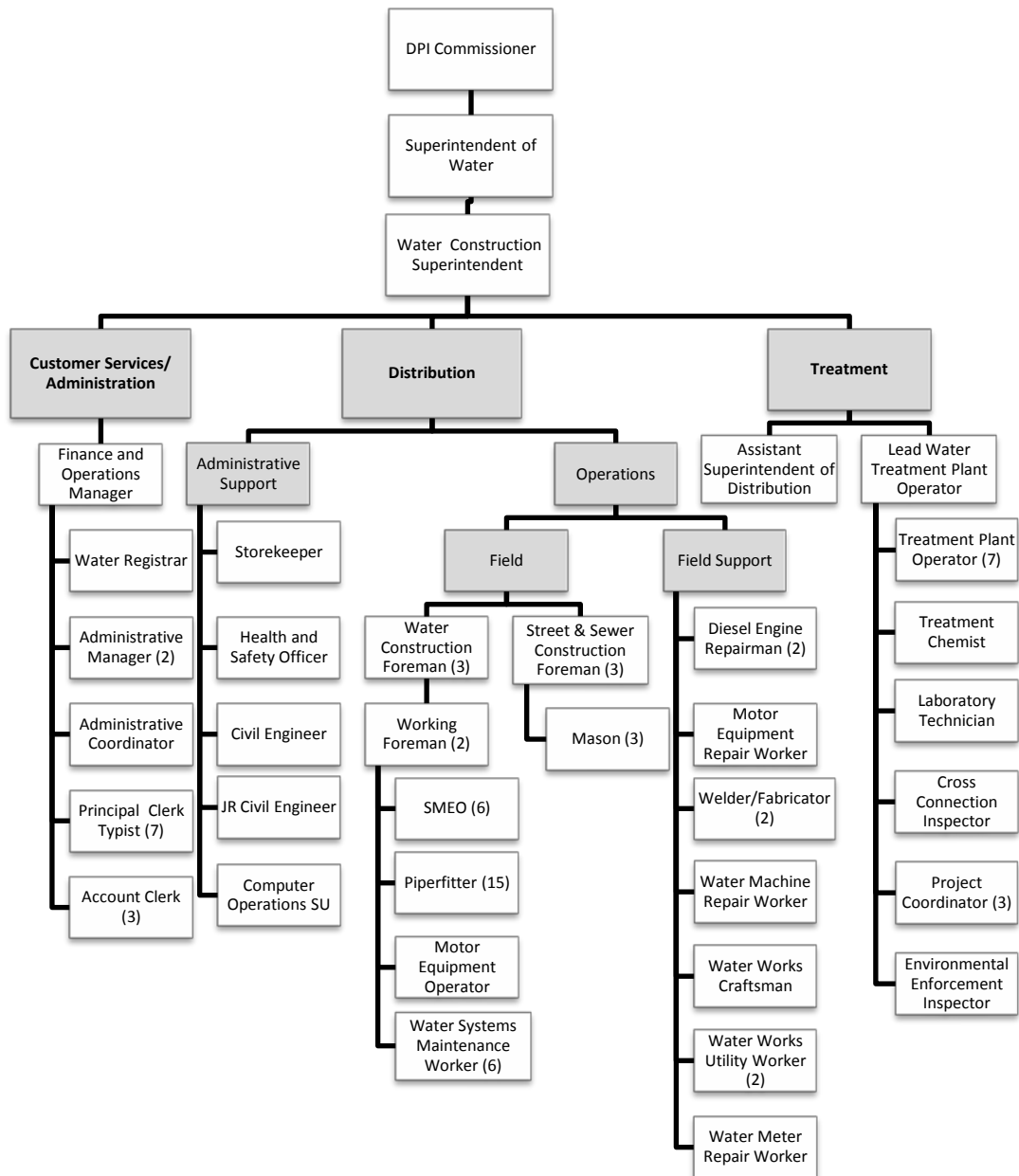
FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Vehicle Supplies Tires Tubes | \$12,623 | \$15,000 | \$15,000 | \$4,500 | \$0 |
| Total Supplies | \$422,716 | \$514,871 | \$514,871 | \$474,597 | \$541,000 |
| Automobiles Purchased | \$0 | \$0 | \$0 | \$0 | \$47,978 |
| Building Structure | 300,933 | 350,000 | 350,000 | 500,000 | 400,000 |
| Infrastructure Items | 110,483 | 460,000 | 460,000 | 330,000 | 500,000 |
| Major Equipment | 561,987 | 240,000 | 240,000 | 210,000 | 140,000 |
| Minor Equipment Capital | 24,520 | 50,000 | 50,000 | 0 | 0 |
| Streets And Sidewalks | 91,478 | 50,000 | 50,000 | 80,000 | 100,000 |
| Total Capital Outlay | \$1,089,402 | \$1,150,000 | \$1,150,000 | \$1,120,000 | \$1,187,978 |
| Maturing Principle Lt Debt | \$1,112,000 | \$979,000 | \$979,000 | \$979,000 | \$1,013,000 |
| Interest On Lt Debt | 227,342 | 256,142 | 256,142 | 256,142 | 221,000 |
| Debt Administrative Fees | 191,717 | 152,521 | 152,521 | 143,269 | 250,000 |
| Other Financing Uses | 7,083,867 | 7,773,295 | 7,773,295 | 7,908,043 | 8,268,712 |
| Total Other Financing | \$8,614,927 | \$9,160,957 | \$9,160,957 | \$9,286,454 | \$9,752,712 |
| TOTAL EXPENDITURES | \$20,664,528 | \$21,684,118 | \$21,801,542 | \$21,533,368 | \$23,277,200 |

Mission Statement: The mission of the Water Enterprise Fund is to provide the customers of New Bedford safe and clean drinking water with sufficient fire protection via a well maintained and efficient treatment and distribution system.

Department Description: It is the responsibility of the Water Enterprise Fund to manage and operate the city's 45 million gallon per day Quittacas Water Treatment Plant, 3,100 acres of watershed, 75 million gallon High Hill reservoir, 300,000 gallon Hathaway Road elevated storage tank and two pumping stations. In addition, the department is responsible for the maintenance of all water mains, hydrants, gate valves, water services, and meters throughout the system.

Department Organizational Chart



FY 2019 Proposed Budget Summary

| | 2017 ACTUAL | 2018 BUDGET | 2018 REVISED | 2018 PROJECTED | 2019 PROPOSED |
|------------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Expenditures | \$14,985,977 | \$13,559,984 | \$13,797,013 | \$13,908,181 | \$15,336,628 |
| Position Distribution | | | | | |
| Full-Time | 84 | 83 | 83 | 83 | 87 |
| Part-Time | 0 | 0 | 0 | 0 | 0 |

FY 2019 Budget Analysis: The FY 2019 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The personnel budget reflects the upgrade of the superintendent of water from an M-14 step four to a step seven, the upgrade of the assistant superintendent of water from an M-12 step two to a step eight, and the addition of one water systems maintenance worker, one project coordinator, one small motor equipment operator and one laboratory technician totaling \$163,158. The budget also reflects increases to charges and services for engineering services, QTP maintenance projects, electricity and watershed property tax totaling \$259,481; supplies and materials for meter supplies, water treatment chemicals, and routine water systems supplies totaling \$140,260; capital outlay for vehicle leases, QTP and distribution system capital improvements totaling \$463,998; and other financing uses for debt and annual indirects totaling \$586,243.

FY 2017/2018 Accomplishments

- Met all state and federal drinking water quality regulations, while maintaining the system, watershed, and pond levels.
- Embarked on three large scale construction projects including a significant upgrade at the Quittacas Water Treatment Plant, the Lead Service Replacement Program, and Phase I of the meter system upgrade.
 - The department is also preparing documents for Phase II of the meter upgrade program and rehabilitation of the High Hill Reservoir.
- DPI completed the renewal of 185 lead services and approximately 800 linear feet of water main replacement.
- Security upgrades at all the water infrastructure facilities have been initiated and are currently in the second phase of work.
- Several repairs were completed on the water infrastructure system throughout the year, including equipment at the treatment plant and reservoir, improvements around the watershed grounds, and repairs on several gate valves, hydrants, water mains, meters and services.

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 operation and maintenance of water mains, hydrants, gate valves, water services and meters. Maintenance includes emergency response to water main breaks and service

leaks, lead service replacement program, water main replacement program, routine hydrant flushing and gate valve exercising programs, meter repairs, backflow testing, as well as snow removal and vehicle maintenance.

Water Treatment Division: The Water Treatment Division is responsible for maintaining the watershed to provide clean source water prior to pumping from the ponds to the treatment facility. The treatment facility treats the surface water source with a conventional treatment process with the addition of fluoride. The treatment plant laboratory is certified and performs daily routine sampling and analysis of the water quality parameters in the treatment plant and the distribution system to ensure compliance with all state and federal regulations. Operations and Maintenance at the treatment plant includes routine sampling and monitoring of water quality parameters, preventive maintenance of treatment equipment and structures, management of pond and tank levels, as well as operation and maintenance of reservoir, tanks and pump stations.

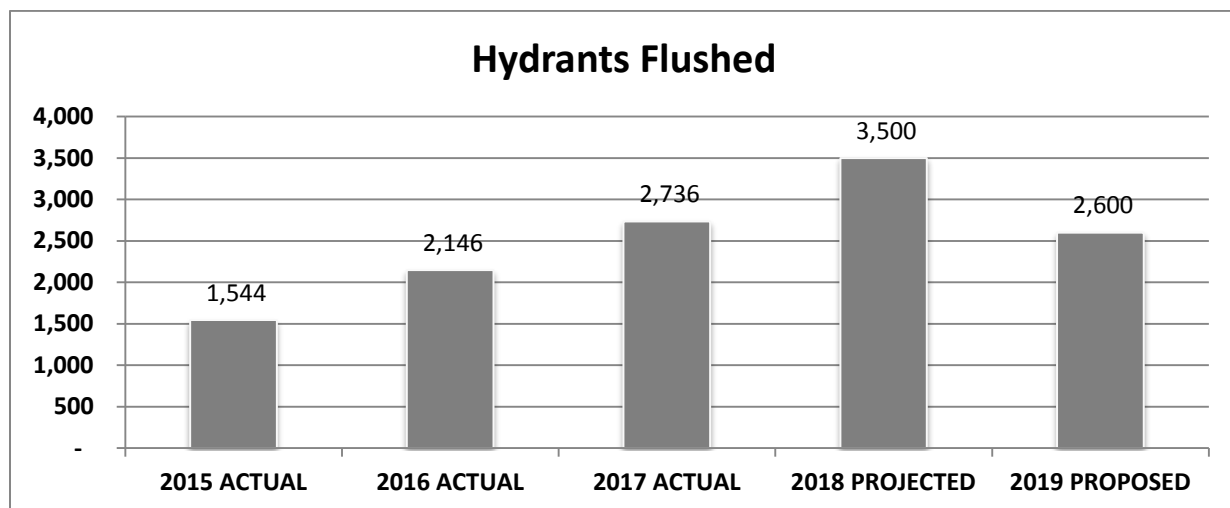
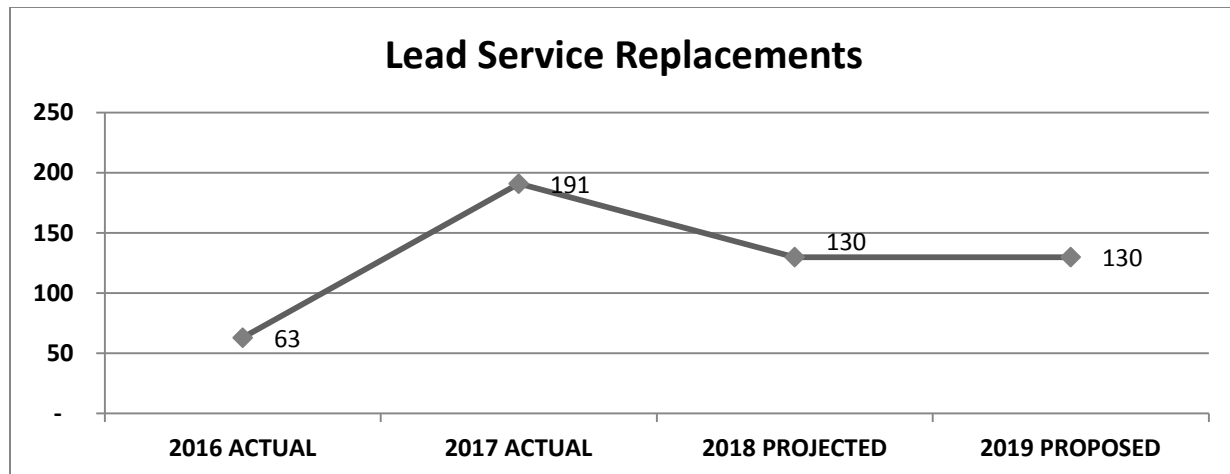
FY 2019 Strategic Goals and Performance Measures

| Strategic Goals | | Status |
|-----------------|---|---------|
| 1 | Ensure residents of New Bedford have access to clean, safe drinking water and fire protection. | Ongoing |
| 2 | 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. | Ongoing |
| 3 | Ensure a well-maintained and efficient treatment and distribution system. | Ongoing |

| PERFORMANCE MEASURES | 2015 ACTUAL | 2016 ACTUAL | 2017 ACTUAL | 2018 PROJECTED | 2019 PROPOSED |
|---|----------------|----------------|----------------|-------------------|------------------|
| Lead services replaced | N/A* | 63 | 191 | 130 | 130 |
| Leaks detected & corrected | 58 | 59 | 74 | 90 | 50 |
| Hydrants flushed | 1,544 | 2,146 | 2,736 | 3,500 | 2,600 |
| Paperless bill customers | N/A* | N/A* | 93 | 1,070 | 1,300 |
| Resident requests received | 407 | 501 | 271** | 246 | 250 |
| In person | 18 | 24 | 8 | 6 | 5 |
| Phone | 387 | 462 | 259 | 235 | 240 |
| Email | 2 | 15 | 4 | 5 | 5 |
| Avg. resident request response time (in days) | 1.7 | 1.8 | 1 | 1 | 1 |

* New metric. Historic data unavailable.

** The department attributes the advent of Lucity, a computerized maintenance management system for asset management, with identifying trouble areas before residents have an opportunity to report concerns as the primary reason for the reduction in constituent requests.



FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Sal Wages Full Time Perm | \$3,010,777 | \$3,676,315 | \$3,885,136 | \$3,356,000 | \$3,972,069 |
| Additional Gross | 11,457 | 15,000 | 15,000 | 12,000 | 15,000 |
| Longevity | 19,350 | 18,600 | 18,600 | 19,750 | 21,650 |
| Overtime | 122,795 | 180,000 | 180,000 | 180,000 | 180,000 |
| Final Employee Payoffs | 46,588 | 20,000 | 20,000 | 36,000 | 40,000 |
| Sal Wages Temporary | 63,793 | 103,053 | 103,053 | 82,000 | 110,912 |
| Sick Incentive | 12,949 | 10,000 | 10,000 | 9,146 | 10,000 |
| FURLOUGH Settlement | 0 | 0 | 0 | 206,066 | 0 |
| FURLOUGH Interest | 0 | 0 | 0 | 809 | 0 |
| Total Personnel Budget | \$3,287,708 | \$4,022,967 | \$4,231,788 | \$3,901,771 | \$4,349,631 |
| Advertising | \$4,607 | \$2,000 | \$2,000 | \$3,000 | \$3,000 |
| Audit | 5,000 | 4,500 | 4,500 | 4,500 | 4,500 |
| Bank Service Charges | 4,107 | 9,000 | 9,000 | 5,000 | 6,000 |
| Cell Phone | 13,089 | 17,500 | 17,500 | 11,000 | 12,000 |
| Computer Data Processing | 1,456 | 5,000 | 5,000 | 1,000 | 2,000 |
| Consultants | 40,475 | 90,000 | 90,000 | 60,000 | 70,000 |
| Contractual Services | 335 | 0 | 0 | 0 | 0 |
| Copier Maintenance Agreement | 185 | 1,000 | 1,000 | 800 | 1,000 |
| Dues Subscriptions | 969 | 2,750 | 2,750 | 6,000 | 3,700 |
| Electricity | 379,775 | 577,159 | 577,159 | 330,000 | 630,040 |
| Employees Training | 25,044 | 25,000 | 25,000 | 45,000 | 33,000 |
| Engineering Services | 394,192 | 500,000 | 500,000 | 950,000 | 600,000 |
| Hospital And Medical | 22,521 | 30,000 | 30,000 | 25,000 | 30,000 |
| In State Travel | 1,179 | 350 | 350 | 0 | 0 |
| Internet Lines | 4,185 | 5,000 | 5,000 | 6,500 | 6,000 |
| Lab Testing Services | 14,529 | 5,000 | 5,000 | 13,000 | 15,000 |
| Late Charges Interest | 167 | 0 | 0 | 0 | 0 |
| Maintenance Agreements | 32,302 | 30,000 | 30,000 | 35,000 | 30,000 |
| Natural Gas | 49,977 | 40,000 | 40,000 | 75,000 | 45,000 |
| Not Otherwise Classified Svc | 63,621 | 50,000 | 50,000 | 40,000 | 40,000 |
| Out Of State Travel | 2,575 | 6,500 | 6,500 | 3,000 | 5,000 |
| Pest Control | 0 | 500 | 500 | 0 | 0 |
| Postage | 59,650 | 55,000 | 55,000 | 65,000 | 60,000 |
| Printing | 27,559 | 20,000 | 20,000 | 17,000 | 20,000 |
| Professional Licenses | 4,273 | 3,000 | 3,000 | 2,000 | 3,000 |
| Public Safety | 128,157 | 30,000 | 30,000 | 82,000 | 100,000 |
| R M Buildings Grounds | 161,880 | 47,000 | 58,448 | 180,000 | 150,000 |
| R M Flat Tires | 3,192 | 2,000 | 2,000 | 0 | 0 |
| R M HVAC Equipment | 240 | 0 | 0 | 0 | 0 |
| R M Miscellaneous | 19,368 | 10,000 | 10,000 | 3,500 | 5,000 |

FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| R M Office Equipment | \$4,135 | \$2,500 | \$2,500 | \$2,000 | \$2,500 |
| R M Vehicles | 47,968 | 20,000 | 20,000 | 38,000 | 40,000 |
| Refuse Service | 8,560 | 5,000 | 5,000 | 3,000 | 5,000 |
| Rental Lease Vehicles | 116,106 | 140,000 | 140,000 | 88,465 | 0 |
| Rental-Lease | 11,423 | 10,000 | 16,600 | 6,000 | 10,000 |
| Telephone | 12,090 | 14,000 | 14,000 | 10,000 | 13,000 |
| Television Cable | 0 | 0 | 0 | -10 | 0 |
| Unemployment Security | 3,924 | 5,000 | 5,000 | 4,000 | 5,000 |
| Uniform Cleaning Service | 11,152 | 12,500 | 12,720 | 10,000 | 12,000 |
| Rock Crushing Services | 9,000 | 15,000 | 15,000 | 2,000 | 15,000 |
| Water Testing Services | 176 | 0 | 0 | 0 | 0 |
| Watershed Property Tax | 179,685 | 110,000 | 110,000 | 200,000 | 185,000 |
| Total Charges and Services | \$1,868,826 | \$1,902,259 | \$1,920,527 | \$2,326,755 | \$2,161,740 |
| Books | \$196 | \$0 | \$0 | \$0 | \$0 |
| Concrete | 8,791 | 2,500 | 2,500 | 2,500 | 2,500 |
| Food Items Perishable | 20 | 0 | 0 | 0 | 0 |
| Lab Testing Equipment | 21,329 | 15,000 | 15,000 | 22,000 | 20,000 |
| Newspaper Magazines | 0 | 500 | 500 | 500 | 0 |
| Perishables Food Service | 239 | 0 | 0 | 0 | 0 |
| Sand | 0 | 500 | 500 | 500 | 0 |
| Stone | 2,365 | 2,000 | 2,000 | 3,000 | 2,500 |
| Supplies Audio Visual | 0 | 5,000 | 5,000 | 500 | 1,000 |
| Supplies Building Maintenance | 70,455 | 150,000 | 159,940 | 110,000 | 160,000 |
| Freight | 2,508 | 3,000 | 3,000 | 1,000 | 2,000 |
| Supplies Computer | 3,277 | 1,000 | 1,000 | 1,000 | 1,000 |
| Supplies Electrical Parts | 11,307 | 2,000 | 2,000 | 7,000 | 6,000 |
| Supplies Janitorial | 3,877 | 5,000 | 5,000 | 3,200 | 0 |
| Supplies Lighting | 6,622 | 2,500 | 2,500 | 4,000 | 4,000 |
| Supplies Maintenance | 3,195 | 1,000 | 1,000 | 9,000 | 8,000 |
| Supplies Masonry | 1,670 | 0 | 0 | 1,500 | 0 |
| Supplies Medical | 88 | 0 | 0 | 0 | 0 |
| Supplies Meter | 5,429 | 5,000 | 5,000 | 44,000 | 20,000 |
| Supplies Misc Groundskeepng | 33,483 | 3,400 | 3,400 | 17,000 | 10,000 |
| Supplies Other | 524,123 | 60,000 | 60,000 | 25,000 | 40,000 |
| Supplies Painting | 3,262 | 3,000 | 3,000 | 2,000 | 3,000 |
| Supplies Photocopier | 5,043 | 2,500 | 2,500 | 1,000 | 0 |
| Supplies Plumbing | 1,490 | 0 | 0 | 0 | 0 |
| Supplies Public Safety | 1,029 | 5,000 | 5,000 | 2,000 | 3,000 |
| Supplies Road Maintenance | 3,766 | 7,500 | 7,500 | 7,000 | 7,500 |
| Supplies SmallTools | 7,027 | 0 | 0 | 0 | 0 |

FY 2019 Expenditure Detail

| | 2017 | 2018 | 2018 | 2018 | 2019 |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DESCRIPTION | ACTUAL | BUDGET | REVISED | PROJECTED | PROPOSED |
| Supplies Sundry Office | \$11,623 | \$15,500 | \$15,500 | \$10,000 | \$15,500 |
| Supplies Wtr Treatment Chem | 0 | 600,000 | 600,000 | 450,000 | 650,000 |
| Supplies Water Works | 186,204 | 110,000 | 110,000 | 175,000 | 176,159 |
| Supplies Welding | 33,104 | 10,000 | 10,000 | 15,000 | 20,000 |
| Supplies Vehicle - Misc. | 60,186 | 52,000 | 52,000 | 52,000 | 60,000 |
| Uniforms and Other Clothing | 7,156 | 10,000 | 10,000 | 4,500 | 7,000 |
| Vehicle Gas Fuel | 58,483 | 100,000 | 100,000 | 100,000 | 100,000 |
| Vehicle Oil and Other Fluids | 4,780 | 5,000 | 5,000 | 3,500 | 4,500 |
| Vehicle Parts and Accessories | 4,163 | 0 | 0 | 0 | 0 |
| Vehicle Supplies Batteries | 519 | 0 | 0 | 0 | 0 |
| Vehicle Supplies Tires Tubes | 2,394 | 4,500 | 4,500 | 7,800 | 0 |
| Total Supplies | \$1,089,202 | \$1,183,400 | \$1,193,340 | \$1,081,500 | \$1,323,659 |
| Automobiles Purchased | \$0 | \$0 | \$0 | \$150,000 | \$62,490 |
| Building Structure | 160,013 | 50,000 | 50,000 | 0 | 100,000 |
| Infrastructure Items | 789 | 70,000 | 70,000 | 30,000 | 364,238 |
| Landscaping | 0 | 30,000 | 30,000 | 20,000 | 30,000 |
| Major Equipment | 0 | 0 | 0 | 225,000 | 23,270 |
| Minor Equipment Capital | 449 | 91,000 | 91,000 | 24,089 | 0 |
| Streets And Sidewalks | 41,192 | 75,000 | 75,000 | 200,000 | 200,000 |
| Total Capital Outlay | \$202,443 | \$316,000 | \$316,000 | \$649,089 | \$779,998 |
| Maturing Principle Lt Debt | \$1,630,399 | \$1,830,974 | \$1,830,974 | \$2,006,149 | \$2,060,000 |
| Interest On Lt Debt | 714,993 | 686,685 | 686,685 | 712,580 | 700,000 |
| Debt Administrative Fees | 22,271 | 55,582 | 55,582 | 30,337 | 130,000 |
| Other Financing Uses | 6,170,135 | 3,562,117 | 3,562,117 | 3,200,000 | 3,831,600 |
| Total Other Financing | \$8,537,798 | \$6,135,357 | \$6,135,357 | \$5,949,066 | \$6,721,600 |
| TOTAL EXPENDITURES | \$14,985,977 | \$13,559,984 | \$13,797,013 | \$13,908,181 | \$15,336,628 |

