



City of New Bedford
Performance Management Program
FY 2018 Annual Report

FY 2018 ANNUAL PERFORMANCE MANAGEMENT REPORT

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General Fund

Mission Statement: The Assessor's Office is mandated by the Massachusetts legislature via the Department of Revenue to determine the value of all real and personal property located within the City of New Bedford for taxation purposes and to reassess said values annually based on the current market and property sales.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Ensure that information required by the Board of Assessors and state Department of Revenue is provided in accordance with established deadlines.	Objective 1: Conduct all required real estate and personal property activities by their mandated deadlines in order to set the annual tax rate before the required deadline.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Establishment of Annual Tax Rate by 11/30	11/27/2017	11/27/2017	11/29/2017

PERFORMANCE MEASURES*	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of New Growth Properties	2,400	2,101	2,101
# of Building Permits	2,375	2,655	2,655
# of New Buildings	22	13	13
# of New Plans	18	23	23

WORKLOAD INDICATORS	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of Abatement Applications	250	256	256
# of Abatements Granted	50	110	110
# of Income & Expenses Forms processed	3,130	3,146	3,146
# of Deeds filed	2,000	2,267	2,267
# of Exemption Applications filed	1,900	1,800	1,800
# of CPA exemption applications filed	1,350	1,209	1,209

Mission Statement: The mission of the City Auditor's Office is to provide an independent and objective review of all transactions affecting the City's financial reporting and internal financial practices and procedures, for the effective and transparent management of City funds and the timely evaluation of fiscal activities by the City's external independent auditors.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2018 BUDGET		2018 PROJECTED		2018 ACTUAL	
	Total Trans	Pass %/ # Audit	Total Trans	Pass %/ # Audit	Total Trans	Pass %/ # Audit
Pay checks	46,500	99%	33,800	97%	30,466	99%
Vendor invoices	54,000	97%	61,194	99%	61,194	99%
AGV audits	500	98%	173	100%	173	100%
Monthly bank recs received / audited	1,440	240	1,266	222	1,266	222

Goal 2: All municipal and school transactions have budgetary funding, are recorded accurately and timely, are distributed to appropriate funding sources or responsibility centers, and are concisely reported in a timely manner.	Objective 1: Close 6 accounting periods within 18 days following month-end, and 12 accounting periods within 22 days. Receive 80% of departmental reconciliations within 14 days of closing.
	Objective 2: Capture and accurately code at the point of transaction to achieve 10% reduction in required journal entries.
	Objective 3: Streamline chart of accounts by eliminating 5% of all funds, accounts with balances, and active accounts.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Budget transfers approved	500	800	819
Journal entries / lines posted	720 / 10,598	817/11,591	817/11,591
Avg days to close / % reconciliations on time	19 / 80%	23 / 77%	20/79%
Personnel requisitions audited / related positions	140 / 200	264 / 394	264 / 394
Grants under management	380	363	363
New funds created / municipal funds managed	20 / 412	23/393	23/393
GL accts monitored / active accts	72,000 / 9,000	83,890/12/375	83,890/12,375

Goal 3: Reduce reliance on external auditors to adjust records and meet external reporting requirements by developing internal capabilities through staff training and functional realignment.	Objective 1: Manage new audit contract for 2016-18 period, including maintenance of data request portal.
	Objective 2: Extend year-end closing procedures sufficiently to eliminate auditor proposed entries.
	Objective 3: Maintain audit engagement hours and timetable at FY 2015 level during potential auditor change.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Externally-prepared journal entries	0	40	40
Contracted hours (audit / total)	1,675 / 1,695	1,750 / 1,750	1,675 / 1,731 ⁽¹⁾
Audit data reqs provided /Avg resp days	160 / 45	112/102	112/102
Free Cash certification ⁽²⁾	11/22/2017	1/17/2018	1/17/2018
Tax Rate Recap	12/12/2017	12/12/2017	12/12/2017
Schedule A filing	1/05/2018	1/05/2018	1/05/2018
Audit fieldwork comp (replaces GPFS iss)	1/31/2018	1/31/2018	1/31/2018

⁽¹⁾ In addition to the basic audit, auditors spent 31 hours building CAFR schedules and aggregating historic data in accordance with the terms of their three-year agreement. No further CAFR time is anticipated for the remainder of the agreement.

⁽²⁾ City hosted DOR visit on 11/13. However, DOR experienced subsequent conflicts, delaying certification until Q3.

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

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Offsite inventory (boxed/bound items)	4,300	3,789	3,799
Average retrieval time / success rate	30 MIN / 50%	N/A*	N/A*
Disposition requests (cu ft disposed)	1 / 200	74	74

* Since the completion of the archival project which removed hundreds of boxes from the archive and created a digital database cataloging the archive, this metric is no longer relevant, as the retrieval time is negligible and the success rate is 100%.

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

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Debt as a percentage of Estimated Property Value	1.3%	1.40%	1.40%
Debt as a percentage of Per Capita Income	3.5%	3.80%	3.80%
Debt Payments as a percentage of General Funding Expenditures	3.7%	3.70%	3.70%
General Obligation Credit Rating (Moody's/S&P)	A1/AA-	A1/AA-	A1/AA-
# of capital projects submitted for annual consideration	190	302	302
# of capital projects approved	N/A*	11	11
% of bond spent – cumulatively	80%	30%	30%

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

Goal 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.	Objective 1: Work with department heads to refine performance measures that tie directly to quantifiable objectives.
	Objective 2: Begin the process of verifying departmental data by conducting random audits of 5 departments' raw data sets.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
% of objectives with corresponding performance metrics	91%	100%	100%
# of departments using performance metrics operationally	10	9	9
# of departments receiving raw data audits	5	0	0*

* N/A Raw data audits began in early FY 2019.

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.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Properly and efficiently maintain all vital records and issue licenses, permits and certificates in a highly professional and courteous manner.	Objective 1: Maintain the database cataloging the archives of the City Clerk's and Assessor's Offices and annually purge any documents beyond their mandated retention schedule.
	Objective 2: Implement a fully automated receipt and cash tracking system.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of Vital Records Issued	14,500	14,300	17,379
# of Marriage Applications Processed	530	538	587
# of Licenses, Permits and Certificates Processed	2,000	2,000	2,318
# of Dog Licenses Issued	6,000	6,000	6,396
Total Revenue Generated	\$520,000	\$515,000	\$506,472*

* Despite an increase in Vital Records requests, revenue decreased from \$512,047 in FY17 to \$506,472 in FY18, due to a sharp decrease in non-criminal trash violations, which dropped from 723 in FY17 to 75 in FY18.

Mission Statement: The Department of Community Services works to provide resources for residents that facilitate positive youth development, social/economic self-sufficiency in adults, and aging with dignity in home and community settings.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Reduce risk factors and isolation in disabled and elder populations.	Objective 1: Increase access to health and wellness programs at senior center sites by 10%.
	Objective 2: Increase Adult Social Day participants by 30%.
	Objective 3: Utilize grant funding to implement psycho/social programming to assist seniors in a documented area of need.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# Health and Wellness programs offered at Senior Centers	50	50	76
# of Seniors served through health and wellness programs at Senior Centers	5,000	2,600	3,160
\$ amount of grant funding secured for outreach and psycho/social services	\$160,000	\$160,000	\$173,760
# of Support and Wellness programs at Hillman Street Support Center	50	50	50

Goal 2: To serve the families of New Bedford Public School students by providing safe, secure, cultural and educational out-of-school alternatives to compliment students' academic curriculum.	Objective 1: Continue to maintain/ increase current enrollment levels at Invest-in-Kids Programs, including Saturday Academy, Girls Design Academy, and the KoolDays/STEAM programs, despite reduced grant funding.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of students participating in Saturday Academy	70	65	50
# of students participating in Girls Design Academy	60	40	40
# of students participating in Invest in Kids	110	110	139
# of students participating in KoolDayS/ STEAM Summer	65	65	63
# of students participating in KoolDays (Fridays)	25	24	20
Grant \$ secured	\$52,500	\$52,000	\$102,500
% of grant \$ awarded from the previous year	99%	99%	150%

Goal 3: Expand the reach of the Consumer Aid (LCP) program to educate consumers about their rights and reduce the number of consumer cases that result in court.	Objective 1: Increase the number of local consumer cases resolved and the percentage of locally generated cases.
	Objective 2: Provide 20 consumer education workshops in the LCP region.
	Objective 3: Increase the number of court referred mediations and the percentage of cases settled by 5%.
	Objective 4: Increase community mediations by 20% over FY 2017.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Total # of Consumer Program (LCP) cases resolved	600	590	550
% of locally generated cases	15%	15%	12%
Total # of face-to-face mediation cases	320	375	401
% of face-to-face mediation agreements settled	70%	70%	70%
# Community mediations	12	12	6

Goal 4: Provide housing stabilization, furnishings, and prevent evictions for New Bedford's vulnerable populations.	Objective 1: Secure \$160,000 in funding to maintain and expand the EMOT and Fresh Start Programs.
	Objective 2: Provide Fresh Start services to 50 of EMOT referrals in FY 2018.
	Objective 3: Provide Fresh Start services to 300 referrals in FY 2018.
	Objective 4: Collect and redistribute 96 tons of furniture in FY 2018.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
\$ Secured in grant funding (EMHOT & FS)	\$160,000	\$102,000	\$105,704
# of referrals processed (EMHOT)	160	56	14
# of referrals processed (FS)	300	300	360
Avg length (in weeks) of client involvement (EMHOT)	12	12	14
Avg length (in hours) of client involvement (FS move)	6	10	10
Avg length (in months) of client involvement (FS case)	12+*	1.5	3
# tons of furniture collected	25	50	18
# of tons of furniture redistributed	23	46	58

*Includes Fresh Start worker with hoarders.

Mission Statement: The mission of the Board of Elections is to ensure the ability of the registered voters of New Bedford to exercise their constitutional right to vote in all municipal, state and federal elections; to comply with all election reporting requirements and to maintain a collection of public records including: voter registration and resident listings, certification of nomination/petition papers, campaign finance reports and election results. The department is also responsible for conducting the city's annual municipal census as required by Massachusetts General Law.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Ensure community trust by providing fair and equal access to elections.	Objective 1: Identify and eliminate barriers to voter participation.
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PERFORMANCE MEASURES	2016 PRESIDENTIAL PRIMARY	2016 STATE PRIMARY	2016 PRESIDENTIAL ELECTION	2017 MUNICIPAL PRIMARY	2017 MUNICIPAL GENERAL
# of Registered Voters	55,550	56,000	57,500	55,000	55,250
Voter Turnout	29%	19%	65%	12%	25%
Early Voting Turnout	N/A*	N/A*	4,422	N/A*	N/A*
Absentee Turnout	468	488	1,126	265	400
# of Poll Works, Wardens, Clerks and Inspectors Hired	207	325	375	205	225
# of Election Day Delays	515	365	1,000+	175	275

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

Mission Statement: The mission of New Bedford Emergency Medical Services (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.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Provide sufficient coverage to respond to as many resident calls as possible.	Objective 1: Maintain a full compliment throughout FY 2018.
	Objective 2: Add an Impact Truck to the fleet to rotate through the peak hours of the weekly schedule.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Total # of calls per year	19,500	18,265	18,582
Total # of calls NBEMS responds to	17,200	15,457	15,680
# of calls responded to by private companies	2,300	2,808	2,902

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Total # of BLS calls responded to	3,300	3,000	3,691
Total # of ALS1 calls responded to	8,500	8,000	8,600
Total # of ALS2 calls responded to	200	1,50	1,131
Total # of transports by type	12,000	11,150	12,422

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Total revenue	\$5,600,000	\$5,636,000	\$5,608,713
Estimated loss of revenue to private companies	\$690,000	\$842,400	\$870,800

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Departmental Vacancy Rate	5.9	5	5

Mission Statement: The Office of Environmental Stewardship supports the City's efforts to comply with State and Federal environmental laws and regulations, resource protection and restoration, and redevelopment.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Redevelop underutilized (brownfield) sites for economic development.	Objective 1: Achieve at least partial regulatory closure at Payne Cutlery, making it available for productive reuse.
	Objective 2: Complete cleanup of former Polyply facility in industrial park and return to productive reuse.
	Objective 3: Continue to utilize \$400,000 City-Wide Assessment Grant to evaluate redevelopment.

Goal 2: Effectively plan and implement management of environmental issues associated with the Parker Street Waste Site.	Objective 1: Complete remedial actions on all City-owned property (excluding the Mechanical Room and the KMS wetlands)
	Objective 2: Reach agreement regarding regulatory closure on the three commercial properties.
	Objective 3: Submit regulatory closure documentation on the one remaining residential property.

Goal 3: Increase the City's sustainability and resilience relative to climate adaptation.	Objective 1: Identify opportunities for environmental benefits and livability improvements city-wide.
	Objective 2: Identify infrastructure priorities based on risk of potential impact from climate hazards on vulnerable populations and key assets.
	Objective 3: Identify funding mechanisms to achieve Objectives 1 and 2.

ENVIRONMENTAL RESPONSE AND CLEANUP			
Performance Measures	ANTICIPATED COMPLETION DATE	FY 2018 STARTING STATUS	COMPLETION DATE
MassDEP Closure at Cliftex Tank Site	9/30/2017	In progress	12/11/17
Complete cleanup at former Polyply	9/30/2018	In progress	9/30/18
MassDEP closure at Acquired Properties (PSWS)	9/30/2017	Started	6/30/17
MassDEP Closure at Corner Sports (PSWS)	6/30/2018	In progress	9/30/18
Complete cleanup at church property (PSWS)	9/30/2018	In progress	Anticipated 12/18

SUSTAINABILITY			
Performance Measures	ANTICIPATED COMPLETION DATE	FY 2018 STARTING STATUS	COMPLETION DATE
Complete initial STAR application	9/30/2017	In progress	8/30/17
Establish GHG reduction target	9/30/2017	Started	9/30/18
Complete permitting and design of River Walk Phase I	12/30/2017	In progress	9/30/18

Workload Indicators	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of Public Meetings held*	7	7	6
# of Assessment/Clean Up Projects in process	9	9	9
# of grant applications submitted	2	2	4
# Active Grant Funds Managed	5	5	6

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

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Increase the efficiency and effectiveness of the central garage.	Objective 1: Reduce the number of vehicles above the average age of the City fleet by 5% from the budgeted number of the previous year.
	Objective 2: Increase comprehensive preventive maintenance events for all City vehicles.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Average Age of Emergency Vehicles	12	12	12
Average Age of Operational Vehicles	15	13	13

Goal 2: Improve overall condition and quality of City owned Facilities.	Objective 1: Effectively manage capital construction projects.
	Objective 2: Improve overall condition of the City's facilities & grounds.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Total # of projects	31	29	29
Total # of projects in design phase	9	13	14
Total # of projects in bid phase	7	7	6
Total # of projects in construction phase	15	2	3
Total # of projects completed	15	7	6
Number of work orders received	1,200	1,400	1,624
Number of work orders fulfilled	1,100	1,350	1,595

Goal 3: Increase public awareness of recycling opportunities through outreach and enforcement of the City's trash and recycling ordinance.	Objective 1: Reduce the amount of municipal solid waste (MSW) produced by the City of New Bedford by 5%.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Tonnage of recycled materials	13,602	13,000	13,941
Tonnage of MSW to Crapo Hill	26,857	26,676	27,704

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

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Total # of reported fires	400	440	447
Total # of structure fires	195	200	235

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
% of commercial and targeted hazard buildings inspected	100%	100%	100%
# of Fire inspections conducted	4,000	4,800	4,282

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
% of calls processed in <2 minutes	95%	94%	93%
% of incidents in which responders were dispatched within 2 minutes	95%	94%	93%
% of incidents an Engine Company arrives on scene within 6:20 (National Standard 90%)	86%	85%	87%

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Total # of fire calls/% of all calls	3,700 /25%	4,400/28%	4,771/31%
Total # of medical calls/% of all calls	11,000 /74%	11,000/71%	10,278/66%
Total # of other calls/% of all calls	220 /1%	300/2%	286/2%

Goal 2: Continue to foster a culture of responsibility throughout the New Bedford Fire Department by continuing to provide a safe, healthy and efficient working environment that effectively manages the department's resources.	Objective 1: Maintain or reduce the use of sick-time, over-time and injured-on-duty long-term disability.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of Firefighters	216	214	213
Use of Sick Time (Avg. per Capita)	7 DAYS	8 DAYS	5 DAYS
Use of Overtime (Avg. per Capita)	\$4,000	\$4,000	\$3,400
Use of Injured on Duty (Total # Hours Annually)	16,000	14,000	10,000
% of Overtime budget for unscheduled time off	90%	94%	93%

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

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Improve the department's Food Safety Program by increasing compliance with the U.S. Food and Drug Administration (FDA) Voluntary Food Safety Standards for all retail food establishments in New Bedford.	Objective 1: Meet at least four of the nine FDA Voluntary Food Safety Standards in accordance with federal requirements.
	Objective 2: Complete performance audits for at least two of the nine FDA Voluntary Food Safety Standards in accordance with federal requirements.
	Objective 3: Conduct retail food establishment inspections according to FDA Voluntary Food Safety Standards for all permanent and temporary food retail establishments in New Bedford.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of FDA grants awarded to address the FDA Voluntary Food Safety Standards	2	2	2
# of FDA Voluntary Food Safety Standards met	4	2	2
# of Performance audits conducted for FDA Voluntary Food Safety Standards	2	0	0*
# of Retail food establishment inspections conducted in accordance with FDA Voluntary Food Safety Standards	>900	>1,200	1,669
# of Food Inspection staff receiving training in aspects of the FDA Voluntary Food Safety Standards	4	3	3

* Grants run on a calendar, not fiscal, year. Two additional standards will be audited in December 2018.

Goal 2: Improve the delivery of health promotion and disease prevention services for New Bedford residents.	Objective 1: Continue preventive oral health (dental) services (screenings, sealants, varnish) for New Bedford public school students.
	Objective 2: Continue surveillance, immunization, and case management for communicable diseases such as influenza and tuberculosis.
	Objective 3: Continue and expand surveillance and prevention services related to mosquito-borne illnesses such as West Nile Virus (WNV), Eastern Equine Encephalitis (EEE), and the Zika virus.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of students receiving preventive dental services	≥1,500	N/A*	1,705
# of preventive dental services administered and % of students referred to a permanent dental "home"*	≥2,000 (30%)	N/A*	2,126 (13%)
# of cases of communicable disease addressed via surveillance, immunization, and case management	200	N/A*	256
# of mosquito-related surveillance and prevention services delivered	30	N/A*	116

* Metric was not reported for the FY 2019 budget document and therefore no projection was made.

Goal 3: Expand the scope of services aimed at curbing substance use/misuse among residents	Objective 1: Increase tobacco and synthetic drug retail inspections and outreach/education efforts for the purpose of identifying establishments not in compliance and increasing compliance with relevant city ordinances and regulations
	Objective 2: Increase local and regional prevention efforts to promote awareness of drug and opioid-related consequences and increase utilization of drug and opioid-related services including education and surveillance

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
% of retail tobacco establishments receiving compliance checks and outreach/education related to tobacco and synthetic drugs	100%	N/A*	100%
% of retail tobacco establishments found in compliance with tobacco and synthetic drug regulations	80%	N/A*	100%
# of drug and opioid-related outreach and education events hosted by the city	10	N/A*	5
# of New Bedford Opioid Prevention Task Force meetings and events attended	10	N/A*	11

* Metric was not reported for the FY 2019 budget document and therefore no projection was made.

Mission Statement: The mission of the Department of Inspectional Services is to promote the health, safety, and welfare of the citizens of New Bedford by enforcing local zoning and state building, plumbing, gas and electrical codes. To that end, the department is responsible for ensuring the structural integrity and maintenance of existing buildings and the permitting and oversight of the construction all new structures. In addition, the department ensures that all individuals, partnerships, associations, trusts and corporations using weights or measures for the purpose of doing business in the City of New Bedford, have them tested, adjusted, sealed or condemned by the Sealer of Weights and Measures as per Massachusetts General Laws Chapter 98, Section 41.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Improve the efficiency of the Inspectional Services staff by transitioning the department to full integration of View Permit capabilities.	Objective 1: Reduce the number of paper applications received and increase the number of applications received electronically by 10% through the implementation of online permitting.
	Objective 2: Work with the MIS Department to resolve technical barriers to View Permit mobile integration and submit 10% of Inspectors Reports from the field.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Total # of Applications Received	6,300	6,230	6,685
% Received Electronically	45%	45%	32%
Average Days to Process Applications	20*	20*	25*
% of Certificates of Inspections being managed via View Permit or Lucity	100%	100%	100%
# of Certificates of Inspections Issued	1,500	1,500	1,959
% of Inspector Reports submitted from the field	10%	10%	15%
% of Applications Issued	95%	97%	96%
Total # of Permits Issued	5,985	6,070	6,418
Total Revenue Generated	\$1,300,000	\$1,300,000	\$1,005,135

*Proposed metric is contingent upon fulfillment of enhancement request.

Mission Statement: The mission of the Personnel Department is to enhance service to the citizens of New Bedford by hiring and retaining the best City employees, increasing productivity and job satisfaction through the planning and administering of personnel programs, professional development and benefit designed programs. The department serves the public and City employees through outreach and recruitment and also supports City employees and managers by implementing policies and procedures, enforcing fair labor practices and fostering good relations among employees to create an environment where employees work productively, develop their skills and maintain job satisfaction.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Expand and create employee wellness programs to encourage participation and to educate and assist employees on constructive ways to be healthy and productive.	Objective 1: Increase by 10% citywide employee participation in health and wellness programs.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Wellness Education	319	260	285
City Steps Challenge	160 (1)	100	103
Fall Benefit & Wellness Fair	137	80	82
Health Assessment FY 18, FY 20, FY 22	110	90	94
Healthy Eating Workshop	110	158	175
Total # of participants	836	688	739

Goal 2: Create an onboarding method to guide new employees through the employment process and facilitate the mentorship needed to succeed in their position and the City.	Objective 1: Build a stronger, more productive and more resilient workforce and minimize vacancies
	Objective 2: Develop succession planning protocols for all departments.

AFSCME			
PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Total # of Vacant Positions	80	65	99
Total # of Vacant Positions in Grades 1 – 6	25	20	28
Total # of Vacant Positions in Grades 7 – 12	55	45	71
Total # of Positions filled	72	55	90
Avg. Position Vacancy (in months)	2	3	3

UNIT C			
PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Total # of Vacant Positions	10	31	33
Total # of Vacant Positions in M-01 - M - 11	7	21	21
Total # of Vacant Positions in M-12 - M - 22	3	10	12
Total # of Positions filled	6	26	21
Avg. Position Vacancy (in months)	3	3	4

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.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Increase services to underserved populations by developing dynamic outreach and engagement programming.	Objective 1: Work in collaboration with the Urban Library Council and Housing Development Authority to engage 1,000 children and families in literacy activities.
	Objective 2: Expand non-traditional library programming attendance by 30%.
	Objective 3: Promote the library as a resource for Portuguese and Spanish speakers by expanding participation in language specific programs by 30%.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of participants in special programs	1,000	1,000	2,854
# of programs conducted in English/# of participants	200 / 1,300	200 / 1,300	294 / 1,917
# of programs conducted in Spanish/# of participants	15 / 35	15 / 35	39 / 165
# of programs conducted in Portuguese/# of participants	15 / 35	15 / 35	34 / 85
# of Bookmobile evening stops	12	12	9

Goal 2: Provide free and open access to information and technology to all of New Bedford's residents.	Objective 1: Increase access to the internet and digital resources with upgraded hardware, high-speed bandwidth and technology supporting accessibility.
	Objective 2: Offer programs on digital and computer literacy training programs.
	Objective 3: Make available downloadable eBooks, audio and video to meet demand for digital content.
	Objective 4: Purchase physical materials in a variety of topics and language to encourage usage and lifelong learning.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of internet users system wide	45,000	45,000	35,584
# of hours of internet service provided	30,000	30,000	24,346
# of users utilizing online resources	75	75	146
# of technology assistance programs/# of participants	24 / 48	24 / 48	82 / 189
# of eBooks downloaded	12,000	12,000	12,628
# of audio books downloaded	5,000	5,000	8,798
# of physical items circulated	260,000	245,000	252,968
# of Spanish and Portuguese items circulated	7,500	7,500	7,736 (S=1,911 P=5,825)

Goal 3: Establish the library as the leading community center for youth and families to read, play and learn together.	Objective 1: Support early literacy and school readiness by partnering with schools and existing early childhood organizations in literacy initiatives.
	Objective 2: Create interactive spaces and programs to allow for discovery, stimulate imagination and creativity for children, young adults and their families.
	Objective 3: Provide programming for young children and their parents/caregivers focusing on early literacy practices.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of events library staff participated in	10	10	12
# of class field trips hosted	30	30	93
# of Bookmobile school visits	150	150	233
# of story times/# of participants	125 / 1,500	125 / 1,500	227 / 1,835
# of teen programs/# of participants	100 / 200	100 / 200	144 / 771
# of special programs	100	100	157
# of Summer Reading participants	450	450	538

Mission Statement: The mission of the Licensing Board is to ensure that all businesses operating within the City of New Bedford are properly licensed as required by Massachusetts General Law and City Ordinances; and that all licensed businesses are familiar and compliant with the rights and responsibilities of the licenses which they hold, and with the expectations set forth as community partners and representatives of the City of New Bedford.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Provide technical and administrative support to the City of New Bedford's Licensing Board.	Objective 1: Work to ensure that all liquor licenses are active or made active within twelve months of inactivity.
	Objective 2: Continue to update online licensing via the State Alcoholic Beverage Control Commission's ePLACE web portal.
	Objective 3: Digitize the department's street listing/location cards which track every license issued by location; as well as continuing to update office techniques to certain office functions.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Liquor Licenses	189	185	186
On-Premises (Active)	150	132	148
On-Premises (Inactive)	6	15	14
Off-Premises (Active)	39	37	37
Off-Premises (Inactive)	0	1	1

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Total # of licenses issued	1,200	1,187	1,115
% of required licenses submitted through ePLACE	100 (189)	100% (189)	*186
% of location card catalogue digitized	100%	0%	**0%

* The program was disabled by the ABCC for upgrades.

** Digitization of the program began at the end of FY 2018 and went live at the beginning of FY 2019.

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.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Work with municipal departments to fully implement use of all purchased business applications/ modules.	Objective 1: Successfully integrate currently owned Munis Fixed Assets, Employee Self Serve and Applicant Tracking modules as well as the City's Computerized Maintenance Management System.
	Objective 2: Work with the Departments of Health, City Clerk, Fire, Environmental Stewardship and Planning to operationalize use of View Permit from the field and across departments in a unified and consistent way.

2018 BUDGET				
Business Application	Date Executed	Estimated Time to Complete	Status	Anticipated Completion Date
Munis – Fixed Assets	5/1/2017	2 MTHS	COMPLETED	7/30/2017
CMMS – Service Request/WO - Airport	7/1/2017	3 MTHS	COMPLETED	10/1/2017
CMMS – Preventive Maintenance - Fire	TBD	2 MTHS	PENDING	TBD
CMMS –Fleet Management - Fire	TBD	2 MTHS	PENDING	TBD
CMMS – Inventory - Fire	TBD	2 MTHS	PENDING	TBD
CMMS – Code Enforcement- Health	1/1/2017	4 MTHS	COMPLETED	5/1/2017
View Permit – Health – Tobacco License	8/1/2017	2 MTHS	PENDING	TBD
View Permit – Health - Tanning License	1/15/2017	2 MTHS	COMPLETED	3/1/2017

*CMMS -Fire: Need to budget for additional access licenses.

* View Permit – Tobacco – Health is in the process of recruiting personnel.

Goal 2: Design and Implement a Business Continuity Plan to reduce vulnerability and ensure the continuation of essential city services in the event of a catastrophic disaster.	Objective 1: Initiate backups of all electronic data that is currently not being backed up.
	Objective 2: Convert all non electronic data to an electronic format.
	Objective 3: Implement Phase I of the Fiber Ring Design, establishing the 1 st redundant fiber ring around the downtown area.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of new backups initiated	100	100	72
# of data areas converted to electronic format	30	30	6
# of City offices connected to a redundant fiber network	26	26	0

* The City successfully fulfilled the terms of the Community Compact grant to design a Business Continuity Plan at the end of FY 2017. The first redundant ring will be completed by the spring of Calendar Year 2019 and the City received an IT Infrastructure Grant from the Commonwealth in early FY 2019 to establish a redundant server to backup and access all electronic data in the event of a network failure.

Mission Statement: The Planning Division is responsible for providing sound and unbiased planning practices, resulting in the implementation of short and long-term plans and policies to achieve a more livable city.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Proactively undertake broad planning activities in support of adopted strategies and tasks articulated in the city's master plan, "New Bedford 2020."	Objective 1: Develop plans, assessments, and/or studies in FY 2018 that support overall city planning efforts including the development of neighborhood plans and other macro planning efforts.
	Objective 2: Undertake those short-term actions identified as being the responsibility of the Planning Office/Board within the master plan's "Work Plan."

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of plans initiated and/or completed	4	4	4
# of public meetings held/outreach efforts made to ensure the public's voice.	6	6	4
# of participants serving as stakeholders throughout process.	50	50	35

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

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of ordinance revisions originating with the Planning Division.	4	4	4
# of public meetings held/outreach efforts made to ensure the public's voice.	4	4	4

Goal 3: Encourage community revitalization and promote economic opportunity for all segments of the population.	Objective 1: To educate, stimulate and shepherd rehab, revitalization and economic development initiatives in a way that benefits all segments of the population.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of neighborhood association and/or community meetings addressing planning and development projects attended by planning staff.	10	10	18

Goal 4: Expertly provide both administrative and technical assistance in support of the work of city boards and commissions.	Objective 1: To ensure consistency through reliable plan review and inspection processes that is fast and easy.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Average # of days from submission of application to filing of board decision.	45	45	53

Goal 5: Highlight New Bedford's unique cultural assets to residents and visitors, generating pride & economic activity.	Objective 1: To develop and conduct informational and public awareness programs and workshops relating to historic preservation initiatives and the importance of preserving, protecting and enhancing New Bedford's heritage, cultural resources and physical landscape.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of public meetings/workshops on historic preservation and/or cultural assets.	3	3	21
# of Community Preservation Committee meetings held	2	2	11

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

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 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.	Objective 1: Implement the principles of Community Policing into the New Bedford Police Department by aligning organizational management, structure, personnel, and information systems to support community partnerships and proactive problem solving.
	Objective 2: Employ the SARA (Scanning, Analysis, Response, Assessment) Model throughout the organization.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of cases utilizing the SARA Model and Community Policing efforts to address crime or quality of life issues	425	3,159	8,847
# of Directed Patrols	1,905	6,105	7,475
# of Community Meetings	150	58	47

Goal 2: Incorporate into the daily operations of the New Bedford Police Department a culture of goal oriented, data driven and information sharing performance.	Objective 1: Identify a consultant to conduct a Strategic Planning Process in FY 2018 that will establish a five-year plan for the organization.
	Objective 2: Conduct regular, biweekly CompStat meetings with Division Commanders.
	Objective 3: Expand New Bedford's safety net by facilitating monthly intelligence meetings with local, regional, state and federal partners to exchange and gather information on impact players.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of crime incidents identified and strategic plans of action implemented as a result of CompStat meetings	85	10	75
# of impact players identified as a result of monthly intel meetings	150	184	214
# of bi-weekly CompStat Meetings held	26	24	25
# of regional law enforcement (police/non-police) partners who attend 50% of monthly intel meetings	12	175	174

Goal 3: Continue to maintain peace and order through enforcement of all applicable laws and ordinances.	Objective 1: Gather accurate and timely crime intelligence, establish patterns and use data to drive Hot Spot deployment to targeted areas.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Total # of reported calls	77,200	77,320	77,400
# of citations issued	7,600	8,182	8,341
# of arrests made	3,850	4,302	3,819
# of accidents reported	3,387	5,716	5,825
# of Field Interview Reports	475	480	574
# of Traffic Stops	7,200	8,125	8,473

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Murder and nonnegligent manslaughter	2	4	7
Rape	43	45	54
Robbery	261	200	193
Aggravated Assault	720	690	416
Burglary	771	615	557
Larceny-Theft	2,369	2,250	2,069
Motor Vehicle Theft	301	204	176
Arson	23	32	36

Goal 4: Reduce the rate of long term, systemic crime in the City of New Bedford.	Objective 1: Establish a prevention task force to reduce opioid misuse and addiction and decrease opioid overdose deaths. Objective 2: Increase collaboration with existing support groups within the community aimed at increased awareness and education to prevent domestic violence.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Average age of victim(s) of overdose	33	36	39
# of uses of Narcan	403	500	530
# of drug overdoses	510	5,320	569
# of drug related deaths	22	36	40
# of team outreach visits	262	1,196	768
# of referrals for service	150	215	223
# prevention education presentations	60	21	23

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of domestic violence calls reported	2,895	2,852	2,828
# of domestic violence calls assisted by night advocates	225	1,248	1,134
# of restraining orders issued	132	736	755
# of serial batterers identified	116	76	51
# of referrals for service or programs	155	192	180

Mission Statement: The mission of the Department of Public Infrastructure is to improve the quality of life for the people of New Bedford by ensuring a safe and healthy environment in which to live, work and experience New Bedford's culture. The department is dedicated to providing the residents of New Bedford with responsive customer service and serves as the single point of contact for all maintenance related to the City's public right-of-ways and publicly owned open spaces.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Make the Department of Public Infrastructure easily accessible to residents of the City of New Bedford and promote a culture of collaboration between the Department and city residents.	Objective 1: Provide the residents of New Bedford with multiple reporting mechanisms from which to contact DPI and to respond to 90% of residential requests within 5 business days.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of resident requests received	1,190	1,400	1,750
# in person	40	30	45
# by phone	400	230	375
# via See, Click, Fix	700	1,080	1,288
# email	50	60	42
Avg. response time (in days)	1	1	1
Avg. completion time (in days)	15	19	21

Goal 2: To efficiently and effectively ensure the design, development and maintenance of the City of New Bedford's public infrastructure and beautification of city streets and their abutting green space.	Objective 1: Repair and maintain all surface problems on public rights of way.
	Objective 2: Replace historic and regular street lights within 24 hours of notice.
	Objective 3: Design, plan and implement planting effort of trees, shrubs and flowerbeds in designated areas of the city. Continue with goal of 500 trees planted per year.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of potholes repaired	3,000	10,000	9,886
#/% of historic and regular street lights replaced/repared within 24 hours	350 / 100%	280 / 100%	267 / 100%
# of trees planted	500	540	470
# of trees trimmed	300	400	424

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

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of plowable snow events	3	3	3
# of events in which streets were pre-treated	3	4	9
Tons of salt used	4,500	2,134	2,134
Gallons of magnesium chloride used	15,000	8,000	8,000

Goal 4: Maintain city parks and green spaces.	Objective 1: Design and implement a park maintenance program that includes winter seasonal repairs and maintenance of all parks and common areas as it applies to equipment and grounds.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of yards of debris removed	500	650	710
# of clean and liens performed	10	10	9
# of common areas cleaned	30	30	30

Goal 5: To provide Special Event services to the community in the most cost effective way possible.	Objective 1: Provide labor and equipment to all events that request city services.
	Objective 2: Quantify the cost to the city per event for equipment and labor and recover 5%.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of events	200	210	253
\$ total cost of labor and equipment	\$170,000	\$150,000	\$56,978
\$ fees and revenue collected	\$8,500	\$8,000	\$7,873
% of costs recovered	5%	11%	13.8%

Mission Statement: The Purchasing Department seeks to meet the procurement needs of city departments as quickly, efficiently and cost effectively as possible by assisting City departments with the procurement of all goods, services, construction and public works projects, needed to perform the departments' work. The department is responsible for researching methodologies for greater efficiency in the procurement process and ensuring that the process remains in compliance with State and Federal laws.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Reduce the inventory of office supplies in the stock room.	Objective 1: Reduce by 5% the annual cost of office supplies enterprise-wide by limiting supply orders to items currently in stock or on the approved supply list.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Annual cost of Office Supplies*	\$150,000	\$150,000	\$129,083

Goal 2: Meet the demands of the Capital Improvement Program by continuing to effectively execute the procurement process.	Objective 1: Unify the contract process by working with the New Bedford School Department to incorporate School Department contracts into Munis.
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WORKLOAD INDICATORS	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of Purchase Orders issued	10,000	7,500	7,740
# of RFPs/IFBs issued	62	80	94
# of contracts issued	292	200	254
Value of contracts (goods & services)	\$5.5M	\$18.8M	\$17.4M
Value of contracts (Public Works & Building Construction)	\$6.5M	\$23.4M	\$46.4M
Value of contracts (Mini)	\$3M	\$1.5M	\$998,710

* In June of 2018, DPI put four bids in the field with a total project cost of \$23.4M, doubling the projection for FY 2018.

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

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Expand accessibility of formal recreation opportunities in the City of New Bedford.	Objective 1: Increase the amount of supportive recreation programming in the areas of fitness, arts, self improvement and other enrichment activities by 5%.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of participants (Age 1 - 19)	2,035	2,035	1,565*
# of participants (Age 20 - 35)	543	543	468
# of participants (Age 36 - 55)	240	240	400
# of participants (Age 55+)	67	67	68
Total # of participants	2,885	2,885	2,501
# of Supportive Recreation Programs	72	72	66

*A new registration platform required all past members to re register.

Goal 2: Continue to provide safe, professional summer programming city-wide.	Objective 1: Increase by 5% the participation of New Bedford youth and families in summer programming. Objective 2: Increase the number of recreational events (waterfront and inland) offered to city residents throughout the summer by 2%.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of formal summer programs offered	15	8	13
# of meals served	95,900	N/A**	88,274
# of participants	775	N/A**	2,707*

*Includes KSDP participants, STEP participants and average daily attendance at SFSP

** Metric was not reported for the FY 2019 budget document and therefore no projection was made.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of seasonal staff employed	95	N/A*	108
# of days of waterfront recreation events	9	N/A*	8
# of recreational (not waterfront) events	15	N/A*	2

* Metric was not reported for the FY 2019 budget document and therefore no projection was made.

Goal 3: Ensure the satisfactory and sustainable planning, management and maintenance of the City's parks, beaches and recreational facilities and their accessibility to all New Bedford residents and organizations.	Objective 1: Establish a revolving fund and develop a sustainable revenue stream to manage and maintain the City's parks and beaches.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of field permits issued	325*	200	158
# of facilities rental contracts processed	330	340	324
Revenue generated from permits and rentals	\$22,250	\$40,000	\$56,469
Beach parking revenue generated	\$43,000	\$62,000	\$64,538

*New processing procedures in place for spring 2017.

**Buttonwood Community Center will be closing for renovations for 6 months.

Mission Statement: The Office of the City Solicitor strives to provide high quality and efficient legal services to the Mayor, City Departments, and City Boards and Commissions.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2018 BUDGET		2018 PROJECTED		2018 ACTUAL	
	# of Hours	% of Solicitor's Office Time	# of Hours	% of Solicitor's Office Time	# of Hours	% of Solicitor's Office Time
Administrative	1,752	13%	1,705	14%	1,636	13%
Adversarial Proceedings – Administrative	699	7%	1,104	9%	962	8%
Advice/Formal and Informal	1,959	16%	1,732	15%	1,913	15%
City Public Meetings	53	1%	40	0%	50	0%
Contracts	1,157	10%	1,388	12%	1,356	11%
Hearing Officer	13	1%	2	0%	14	0%
Housing Task Force	1,430	12%	1,460	12%	1,451	12%
Insurance cases/Oversight	91	1%	32	0%	69	1%
Labor Relations	403	3%	401	3%	362	3%
Litigation	1,504	13%	1,058	9%	1,457	12%
Meetings	447	4%	527	4%	508	4%
Ordinances/Regulations/Policies	261	2%	255	2%	355	3%
Public Records Requests and Subpoenas	372	3%	395	3%	414	3%
Real Property	799	7%	765	6%	868	7%
Workers Compensation	875	7%	968	8%	993	8%

Goal 2: Increase data available to the public about claims handled by the Solicitor's Office.	Objective 1: Refine the mechanism for gathering information about and reporting on the number and types of claims brought against the city and handled by the Solicitor's Office.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of claims sent to insurance companies	71	98	138
# of insurance claims that remain open	26	24	52
# of claims filed against the City and handled in-house	65	42	57
# of claims against the City handled In-House that remain open	50	47	42
# of cases (other than those covered by insurance) that are given to outside counsel	2	0	0
# of Lawsuits filed against the City and handled In-House	38	14	12
# of Lawsuits filed against the City and handled In-House that remain open	57	54	50
# of Lawsuits filed against the City and handled by insurance	9	10	8
# of Lawsuits filed against the City and handled by insurance that remain open	19	22	24
# of Workers Compensation cases filed (City)	98	48	39
# of workers compensation cases filed (School Department)	162	86	74
# of Workers Compensation cases (City) that remain open	921	928	944
# of Worker Compensation cases (School Dept.) that remain open	1,332	1,332	1,362
Amount of debt collected by the Solicitor's Office	\$92,916	\$29,711	\$122,781

Goal 3: Increase data available to the public about the work performed by the Mayor's Task Force on Neighborhood Quality.	Objective 1: Refine the mechanism to record and report on the activities and effectiveness of the Mayor's Housing Task Force.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of calls for assistance received and addressed	300	420	576
# of walk-in requests for assistance received and addressed	75	150	278
# of website requests for assistance received and addressed	60	400	718
# of email requests for assistance received and addressed	700	750	708
# of sweeps conducted	30	20	9
# of buildings added to abandoned building fund	75	65	64
Amount of revenue added to abandoned building fund	\$365,000	\$350,000	\$299,000
# of receivership inspections conducted	35	30	39
# of correction orders issued	250	400	611
# of trash tickets issued	2,000	4,625	5,635
% of fines collected from trash tickets	40%	40%	38%
# of Twitter followers	500	500	546

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.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of cultural partners within the cultural district	54	60	81
# of partners outside of the cultural district	12	20	22
# of events/programs held	125	190	401
Total of participants (Estimated)	50,000*	55,000	65,190
# of website hits	3,000	1,800	1,198
# of Facebook "likes"	3,400	3,800	4,499
# of print marketing materials distributed	2,000	1,500	1,500

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

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

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of online advertisement impressions	800,000	1,500,000	1,662,438
Total # of Facebook "likes"	3,400	3,800	4,499
# of smart phone applications downloaded	500*	750	842
Total # of e-newsletter subscribers	1,400	1,800	1,658
# of trade shows and conferences attended	5	4	4
# of print advertisement circulation	300,000	500,000	2,647,021
# of website visits	225,000	190,000	186,428
# of leads acquired nationally and internationally	125	150	155
Total # of visitations	445,000	480,000	N/A**

*FY18 re-launch of smart phone app with new developer, previous developer out of business.

** N/A Visitation is reported by individual event hosts and has not be fully reported from FY 2018 as of this publication.

Goal 3: Improve patrons' experience at the New Bedford Visitor Center by using demographic information and staff training to tailor hospitality services to the needs of consumers.	Objective 1: Increase current tourism base and use analytics to identify opportunities for expansion and efficient ways to generate revenue.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of Visitor Center guests	3,800	3,650	3,979
# of Evaluation surveys completed	300	100	77
% of 1st time visitors to New Bedford survey	48%	44%	39%
% of visitors from 50+ miles away survey	46%	76%	58%
% of International visitors survey	5%	5%	1%
# of revenue generating opportunities executed	4	3	3

Mission Statement: The mission of the Traffic and Parking Department is to ensure the safety of the drivers and pedestrians of the City of New Bedford by enforcing federal, state and local traffic and parking policies and regulations and to enact policies which promote the economic development of the downtown by creating an inviting, walkable, inter-modal core for commerce and culture.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Improve the efficiency, ease and accessibility of metered parking in the north end of the city.	Objective 1: Ensure functional use and access to parking meters by clearing and maintaining space around parking meters during and after winter weather events.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Total Revenue collected by north end meters	\$70,000	\$58,290	\$49,805*
% of functional parking spaces available during the winter	75%	93%	95%

* FY 2018 Budget was unrealistically high given recent trends. Additionally, the shuttering of an Acushnet Avenue gas station provides off-street parking on a metered section of the street, reducing meter collections and tickets.

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

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of hours of parking supervision in city neighborhoods	4,000	2,000	1,382
# of tickets issued in neighborhoods	17,000	5,482*	7,897
# of tickets issued in school zones/crosswalks	200	15*	32
# of traffic signs reported	400	50	300
Avg. response time	40 MINS	45 MINS	1 HR

*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.

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

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Increase the city's collection rate of accounts receivable billing.	Objective 1: Introduce and implement a formal citywide billing and collection policy.
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PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of Departmental Receivables turned over to Collector after 91 days	20	20	58
Dollar value of Accounts Receivable turned over to Collector after 91 days	\$25,000	\$25,000	\$198,373

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

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of active accounts in tax title	900	600	635
# of accounts in tax repayment status	250	175	152
# of properties in foreclosure process	190	155	150
# of properties foreclosed	125*	3	3

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

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

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of off-site bill pay methods	5	5	5
Ratio of transactions/collections paid at City Hall	31% / 42%	N/A*	38% / 34%
Ratio of transactions/collections paid at off-site bill pay centers	.04% / .04%	N/A*	1% / 1%
Ratio of transactions/collections received by tax services	11.6% / 19%	N/A*	9% / 21%
Ratio of transactions/collections online	14% / 6.6%	N/A*	14% / 9%
Ratio of transactions/collections paid by mail (Lockbox)	43% / 32%	N/A*	38% / 35%

* Metrics were replaced for the FY 2019 budget document and therefore no projection was made.

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

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Reconciliation period (in days)	45	45	45

Mission Statement: The mission of the Department of Veterans' Services is to advocate for all New Bedford Veterans and to provide them with quality support services including an emergency financial assistance program for veterans and their dependents who are in need.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Ensure that veterans and their families are informed and able to access all of the benefits eligible to them.	Objective 1: Work with clients to submit appropriate applications for Chapter 115, Social Security, SSI, SSDI, VA Compensation, VA Pension, Widow's Pension and Dependency Indemnity Compensation (DIC), as they are eligible.
	Objective 2: Increase the department's capacity to provide rides to all veterans and their families by 5%.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of applications and claims processed	235	228	220
# of clients served	5,100	5,040	5,010
\$ distributed	\$2.75M	\$2.6M	\$2.5M
% recovered from the state	75%	75%	75%
# of requests for rides	1,600	1,300	1,240
# of rides provided	1,400	1,100	1,054

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

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Identify opportunities to streamline and make more efficient internal processes and data collection capabilities to evaluate and improve animal care and advance the zoo's evolving mission of becoming a conservation organization.	Objective 1: Expand training and enrichment programs for animals by 20%.
	Objective 2: Develop a target weight and body score for zoo's collection of mammals, birds, and reptiles.
	Objective 3: Increase the Zoo's conservation and research programs by 25% by devoting addition staff hours and raising additional conservation funds.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of staff hours dedicated to animal training and enrichment	3,500	2,300	2,374
# of enrichment offerings to collection	24,000	25,500	25,963
% of animal population achieving ideal weight or body score	65%	65%	65%
# of publications from zoo staff	8	7	6
# of staff hours devoted to AZA conservation programs	1,250	1,350	1,505
Funds raised for zoo supported conservation programs	\$25,000	\$26,000	\$26,659

Goal 2: Meet the zoo's education goals as outlined in the FY14 strategic education planning document in the areas of Guest Engagement and Interaction, Conservation Education Programming, Community Outreach and Resource Development and Zoo Campus Improvements for Nature.	Objective 1: Expand the Animal Ambassador program by 50% over FY 2017 Budget.
	Objective 2: Increase the number of students visiting the zoo as part of education programs and general field trips by 15%.
	Objective 3: Facilitate a volunteer program made up of interns, event volunteers, and education explainers to assist in delivering the zoo's conservation education messages.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of students involved in learning during formal Animal Ambassador programs	5,500	6,000	7,725
# of guests involved in informal animal ambassador programs	16,500	17,500	18,172
# of outreach and community events performed as part of Animal Ambassadors Program	42	25	38
# of total students involved in education programs on zoo campus	3,500	4,300	5,173
# of students visiting the zoo as part of a general field trip	7,000	6,000	8,805
# of volunteer hours logged for zoo events	2,000	2,000	1,986
# of intern hours logged as part of formal animal internship program	12,500	10,000	10,149

Goal 3: Expand the zoo's impact as a community member in the City of New Bedford	Objective 1: Increase patronage by New Bedford residents by 10% or more.
	Objective 2: Expand the number of monthly animal encounters for patrons by 4%.
	Objective 3: Expand the Zoo's membership programming by 5%.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
Attendance (New Bedford residents)	45,000	42,650	44,872
Paid attendance (New Bedford residents)	20,000	16,000	16,700
# of monthly animal encounters performed at the zoo	2,300	2,750	2,908
# of Zoo memberships annually	2,500	3,000	3,259
# of New Bedford community residents represented under Zoo memberships	10,000*	2,800	3,149
Membership Renewal Percentage	50%	50%	50.6%

*Original calculation was based on the total number of zoo memberships, not memberships for New Bedford residents only.

Enterprise Funds

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

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Establish the Airport as an economic engine and a responsible neighbor in the City of New Bedford by building business relationships; modernizing airport infrastructure; and capitalizing on available resources to ensure self sustainability.	Objective 1: Transition the airport from a General Aviation airport to a FAA Part 139 Commercial Service airport and update the rules and regulations to meet FAA and TSA safety and security requirements.
	Objective 2: Work with the FAA to resurface the Airport's secondary runway 15/32 and corresponding taxiway 'B'.
	Objective 3: Attract new tenants and businesses to the airport.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of Aircraft Operations	65,000	53,516	57,248
# of Passenger Enplanements	10,000	6,803	5,998*
# of Jet Operations	1,200	1,052	1,269
# of Airport Improvement Projects	3	3	3
# of Lease Revenue Agreements	23	23	23

* Passenger enplanements are down as a result of a pilot shortage as well as lost market share as ferry service to Martha's Vineyard and Nantucket expands.

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

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Improve the efficiency, ease and accessibility of paying for metered parking and the two parking garages in the downtown.	Objective 1: Accept credit cards in the Traffic/Parking Clerk's Office.
	Objective 2: Accept credit cards in the Elm Street Garage Lobby machine for monthly pass holders.
	Objective 3: Measure the efficiency of the new MobileNow app for parking meters.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
% of revenue collected in credit cards by downtown meters	20%	14%	10%
Total Revenue collected by downtown meters	\$500,400	\$421,000	\$427,217

Transaction Type	2018 BUDGET			2018 PROJECTED			2018 ACTUAL		
	% of the Whole	% Using Credit	% Using Cash	% of the Whole	% Using Credit	% Using Cash	% of the Whole	% Using Credit	% Using Cash
Face to Face – Office	90%	10%	90%	100%	0%	100%	100%	0	100%
Via Lobby Machine – Monthly Pass Holders	10%	10%	0%	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*

* Pay-by-the-space kiosks were installed in the lobbies of both garages in FY 2018, which also enabled ticket recipients to pay for tickets using a credit card. As of the end of FY 2018, monthly pass holders still have to pay by check at the Traffic Commission Office at the Elm Street Garage. The Traffic Commission Office cannot accept credit cards at the main window.

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.

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 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.	Objective 1: Continue to implement a Computerized Maintenance Management System that captures the data required in the EPA-issued Administrative Order.
	Objective 2: Perform all inspections, preventative maintenance, monitoring and cleaning of the city's 29 pumping stations, sewer and storm water collection systems.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of catch basins cleaned (out of 5,607)	250	220	216
# of linear miles of sewer or storm drain pipe filmed (out of 479)	7	4	2.7
# of linear miles of sewer or storm drain pipe rodded or jetted (out of 479)	Jet= 28 Rod= 1.45	Jet= 25 Rod= .8	Jet= 22.10 Rod= 0.66
# of combined sewer overflows inspected (out of 74)	1,400	2,100	2,248
# of preventative maintenance tasks performed in pump stations	1,300	8,000	9,345

Goal 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.	Objective 1: To inspect all 111 categorical, significant and non-significant users (as well as the 24 dentists that discharge to the city's collection system) to ensure compliance with the federal Industrial Pre-Treatment Program.
	Objective 2: Institute and administer the EPA-mandated Fats, Oil and Grease (FOG) program ensuring proper disposal to minimize collection system maintenance.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of active IPP Permits	110	93	89
# of IPP inspections performed	80	60	50
# of IPP samples collected and analyzed	110	110	93
# of FOG permits	470	380	378
# of FOG inspections	650	750	762

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of sewer main breaks repaired	25	20	29
# of sewer service blockages corrected	110	120	138
# of sanitary sewer overflows corrected	5	5	6
# of pump station alarms responded to	30	60	62
# of manholes repaired (out of 7,742)	5	5	7

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

FY 2018 Strategic Goals, Unit Objectives, Performance Measures

Goal 1: Make the Water Division easily accessible to residents of the City of New Bedford and promote a culture of collaboration between the Water Division and city residents.	Objective 1: Provide residents with multiple reporting mechanisms from which to contact the Water Division.
	Objective 2: Continue to improve and reduce response time to resident request by responding to 90% of requests within 5 business days.

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of resident requests received	320	246	211
# in person	10	6	14
# by phone	300	235	200
# by email	10	5	0
# via See, Click, Fix	0	0	0
Avg. resident request response time (in days)	1	1	1
# of billing requests received	15,000	21,000	22,074

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

PERFORMANCE MEASURES	2018 BUDGET	2018 PROJECTED	2018 ACTUAL
# of leaks detected & corrected	80	90	76
# of gate valves exercised (out of 6,000)	95	480	465
# of hydrants flushed (out of 2,600)	2,200	3,500	4,571
# of analytical tests performed	16,000	48,934	49,878*

* Analytical samples increased because the sample population expanded to include all analytical testing, but excludes repeat or outsourced samples.