City of New Bedford

Performance Management Program

FY 2019 Annual Report

FISCAL YEAR 2019 PERFORMANCE MANAGEMENT YEAR END REPORT
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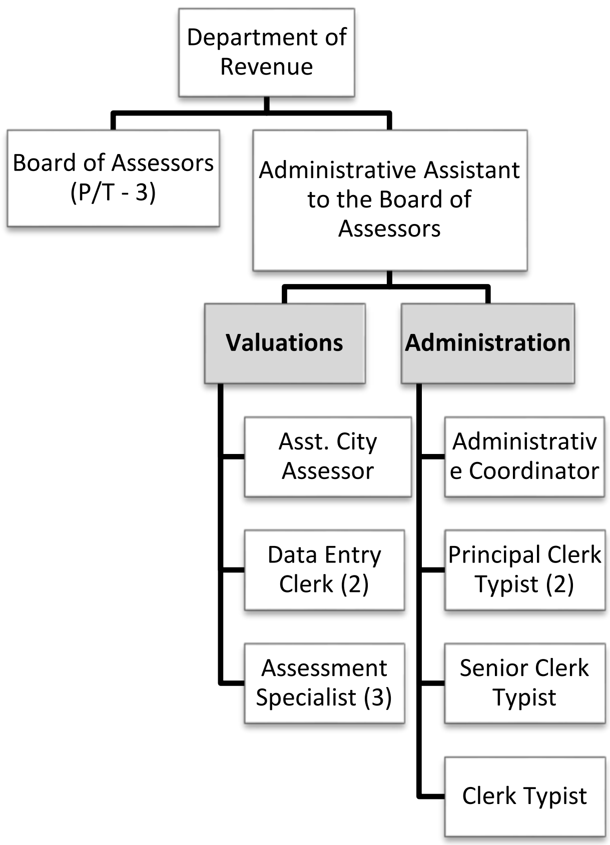
General Fund

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.

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



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, Unit Objectives, 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
		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.	Completed timely

ANNUAL DEADLINES			
Performance Measures	**COMPLETION TIME**	**DEADLINE**	**COMPLETION DATE**
Real Estate:			
Abatements	17	04/26/2019	04/05/2019
Mail I&E Forms	2	03/16/2018	03/09/2018
BLDG Permits (<=2017)	22	05/25/2018	05/25/2018
Data Collection/Cyclical	26	06/29/2018	06/29/2018
Data Entry – R.E.	31	07/31/2018	07/31/2018
Sales Analysis (<=2017) (PRE/FINAL)	13	08/31/2018	08/31/2018
Neighborhood Delineation	13	05/25/2018	05/25/2018
Land Review	9	04/27/2018	04/27/2018
TIF/STA Review	4	05/25/2018 08/31/2018	05/25/2018 08/31/2018
Final Review	22	08/31/2018	08/31/2018
Personal Property:			
Mail Form of List	2	01/12/2018	01/04/2018
Data Collection	21	06/15/2018	06/15/2018
Data Entry – P.P.	18	07/27/2018	07/27/2018
Final Review	9	08/31/2018	08/31/2018

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
New Growth Properties	N/A*	N/A*	N/A*	N/A*	2307
Building Permits	2,239	701	572	709	4,221
New Buildings	N/A*	N/A*	N/A*	N/A*	25
New Plans	N/A*	N/A*	N/A*	N/A*	25
Total Valuation	N/A*	N/A*	N/A*	N/A*	$6,672,737,530
Levy Capacity	N/A*	N/A*	N/A*	N/A*	32,652,613

* Figures are reported annually.

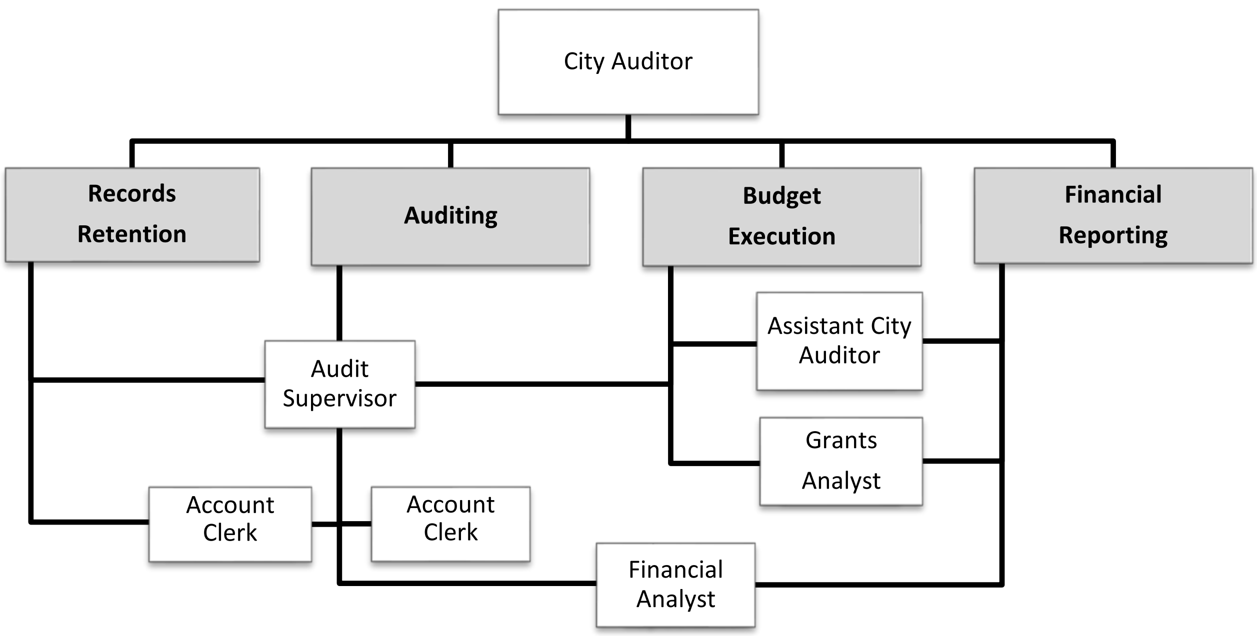
WORKLOAD INDICATORS	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of Abatement Applications	N/A*	N/A*	N/A*	N/A*	268
# of Abatements Granted	N/A*	N/A*	N/A*	N/A*	67
# of Income & Expenses Forms processed	N/A*	N/A*	N/A*	N/A*	3,125
# of Deeds filed	563	646	607	N/A**	1,816***
# of Exemption Applications filed	N/A*	N/A*	N/A*	N/A*	1,764
# of CPA exemption applications filed	N/A	N/A	N/A	N/A	1,684

* Figures are reported annually.
** Data not reported
*** Total conservatively projected based on data reported.

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



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, Unit Objectives, Performance Measures

Strategic Goals			Status
1	Ensure all processed transactions (i.e., payroll, vendor invoices) comply with internal controls, practices, and policy.		Ongoing
		Expand audit program to test increased attributes assuring goods/services were properly procured and received prior to payment, which will increase initial error %.	Complete
		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.	Complete
		Expand procedure audits to ensure departments are reconciling cash, receivables, payables, and fixed assets regularly	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
		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.	Met. Avg close of 18 days. 85% timely.
		Capture and accurately code at the point of transaction to achieve 10% reduction in required journal entries.	Ongoing
		Streamline chart of accounts by eliminating 5% of all funds, accounts with balances, and active accounts.	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
		Manage final year of 2016-18 audit contract, including maintenance of data request portal.	Complete
		Extend year-end closing activity to eliminate auditor proposed entries and maintain hours at proposal level.	Partial. Audit AJEs reduced.
		Assume full content control over CAFR, and have it released by December 31, 2018.	Extended to 1/31/19. Met.
4	Develop data retrieval system that safeguards and preserves records, complies with retention law, and results in retrievable data.		Complete
		Establish documentation flow system to efficiently cycle hard-copy records from office to archives to disposition.	Complete
		Expand transaction audits to test for documentation scanning in Tyler Communications Module.	Complete
		Implement storage media that allow labeling, tracking, and access to archived records.	Complete

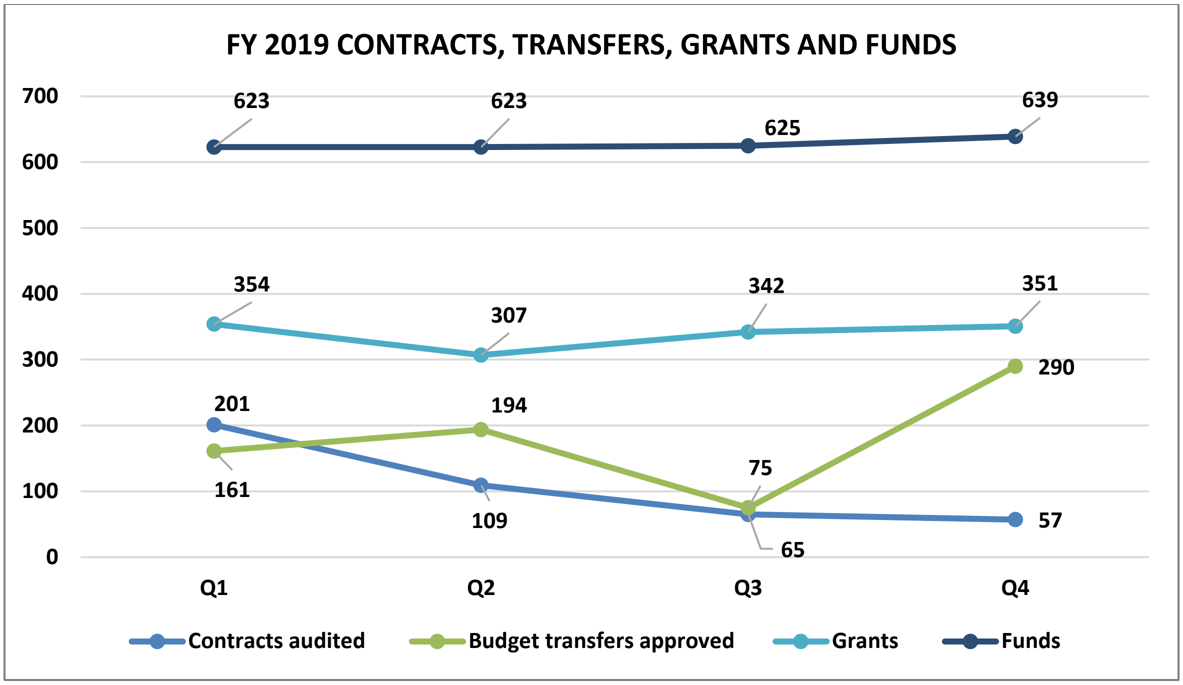
PERFORMANCE MEASURES	QUARTER ONE		QUARTER TWO		QUARTER THREE		QUARTER FOUR		TOTAL	
	Total Trans	Pass %	Total Trans	Pass %	Total Trans	Pass %	Total Trans	Pass %	Total Trans	Pass %
Pay checks	8,713	99.8	7,084	99.9	7,940	99.9	6,964	99.9	30,701	99.9
Vendor invoices	15,109	99.5	17,456	99.2	15,474	99.7	17,871	99.6	65,910	99.5
AGV audits	42	100	21	100	33	100	28	100	124	100
GNI uploads	38	100	43	100	30	100	39	100	150	100

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Contracts audited / acceptance %	201	109	65 / 57%	57	432/ 57%
Budget transfers approved	161	194	75	290	720
Journal entries / lines posted	141/2,173	220/5,335	224/5,181	379 / 8,631	964 / 21,320
Avg days to close / % reconciliations on time	19/89%	19/90%	15/85%	20 / 74%	18 / 85%
Personnel requisitions audited / related positions	91 / 92	67 / 193	101 / 102	29 / 29	288 / 416
Grants / with deficits	354	307	342	351 / 41	351 / 41
Funds / net funds added	623/3	623/0	625/2	639 / 14	639 / 19
GL accts monitored / active accts	78,770 / 16,120	83,338 / 20,688	85,872 / 16,249	86,240 / 16,102	86,240 / 16,102

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Internal Journal entries / lines posted	141/2,173	220/5,335	224/5,181	379 / 8,631	964 / 21,320
Externally-prepared journal entries	N/A*	35	N/A*	N/A*	35
Contracted hours (audit / total)	N/A*	1,675	N/A*	N/A*	1,675
Audit data reqs provided /Avg resp days	91/72	97/73	N/A*	N/A*	188 / 145
Free Cash certification	N/A*	12/05/18	N/A*	N/A*	12/05/18
Tax Rate Recap	N/A*	12/06/18	N/A*	N/A*	12/06/18
Schedule A filing	N/A*	2/01/19	N/A*	N/A*	2/01/19
Audit fieldwork comp (replaces GPFS iss)	N/A*	1/25/19	N/A*	N/A*	1/25/19

* Reported annually.

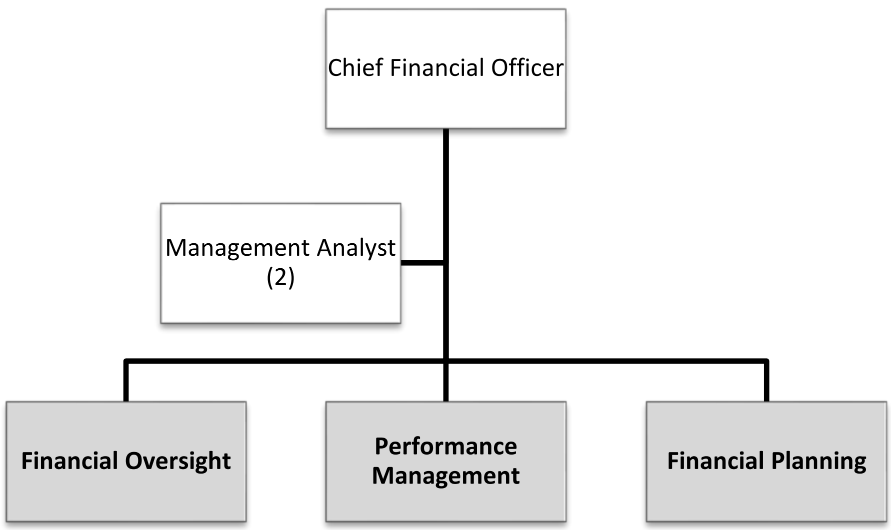
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Offsite inventory (boxed/bound items)	3,902	3,960	4,002	4,004	4,004
Disposition requests (cu ft disposed)	0	0	0	0	0


FY 2019 CONTRACTS, TRANSFERS, GRANTS AND FUNDS
700
600
500
400
300
200
100
0
623
623
625
639
354
307
342
351
201
194
75
290
161
109
65
57
Q1
Q2
Q3
Q4
Contracts audited
Budget transfers approved
Grants
Funds

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



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, Unit Objectives, Performance Measures

<table>
<tr><th colspan="3">Strategic Goals</th><th>Status</th></tr>
<tr><td rowspan="4">1</td><td colspan="2">Institute the use of financial best practices and ensure the effective administration of municipal resources across all city departments.</td><td>Ongoing</td></tr>
<tr><td rowspan="3"></td><td>Implement policies that enhance the City’s financial standing.</td><td>Ongoing</td></tr>
<tr><td>Implement the City’s Capital Improvement Plan.</td><td>Ongoing</td></tr>
<tr><td>Provide in-house analysis and procedural support to departments.</td><td>Ongoing</td></tr>
<tr><td rowspan="3">2</td><td colspan="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.</td><td>Ongoing</td></tr>
<tr><td rowspan="2"></td><td>Work with department heads to refine performance measures that tie directly to quantifiable objectives.</td><td>Ongoing</td></tr>
<tr><td>Begin the process of verifying departmental data by conducting random audits of 5 department’s raw data sets.</td><td>Ongoing</td></tr>
</table>

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Debt as a percentage of Estimated Property Value	N/A	N/A	N/A	N/A	1.30%
Debt as a percentage of Per Capita Income	N/A	N/A	N/A	N/A	3.70%
Debt Payments as a percentage of General Funding Expenditures	N/A	N/A	N/A	N/A	3.70%
General Obligation Credit Rating (Moody's/S&P)	N/A	N/A	N/A	N/A	A1/AA-
Capital projects submitted for annual consideration*	N/A	N/A	N/A	N/A	298
Capital projects approved	N/A	N/A	N/A	N/A	15
% of bond spent – cumulatively	N/A	N/A	N/A	N/A	26%

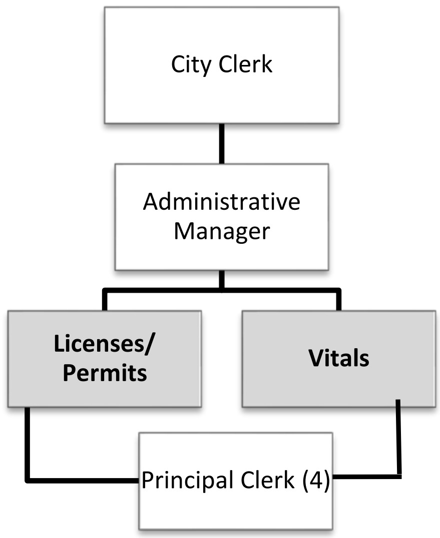
* # of capital projects is contingent upon the amount of the bond and the types of projects selected.

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Performance metrics in the budget document	N/A	N/A	N/A	N/A	262
% of objectives with corresponding performance measures	N/A	N/A	N/A	N/A	100%
Departments using performance metrics operationally	N/A	N/A	N/A	N/A	16

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



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.

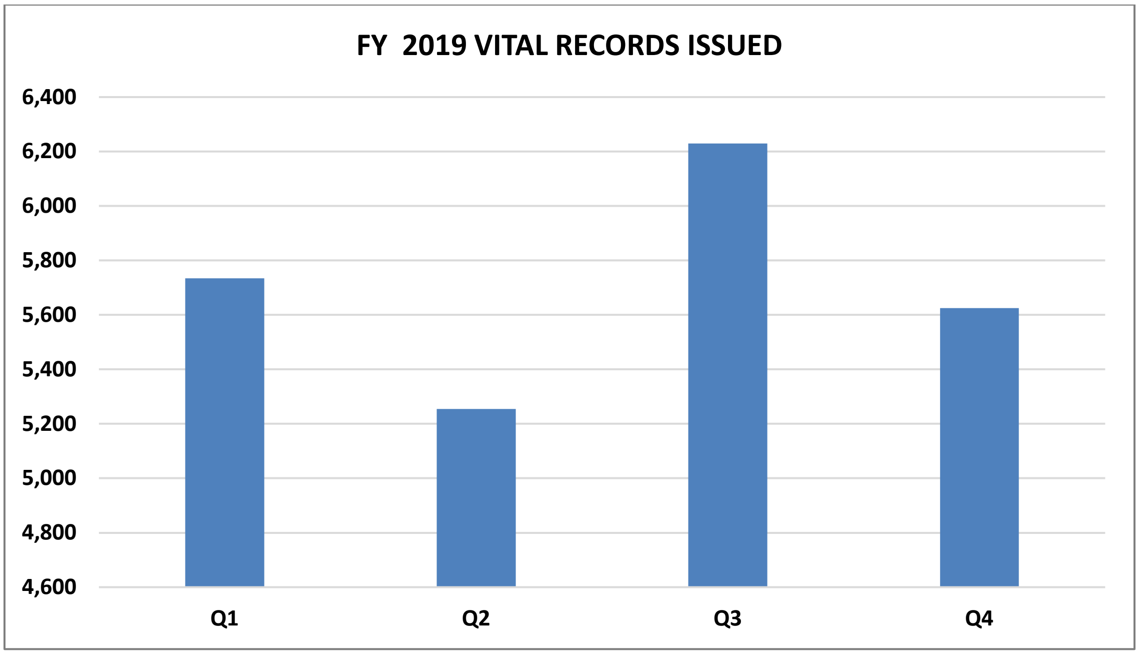
Vital Records: The City Clerk's Office maintains all vital records for the City of New Bedford including new births, adoptions, corrections to birth certificates, deaths and marriages as required by state and local laws.

FY 2019 Strategic Goals, Unit Objectives, 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
	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.	Ongoing
	Implement a fully automated receipt and cash tracking system.	Complete

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Vital Records Issued	5,735	5,254	6,230	5,625	22,844
Marriage Applications Processed	218	126	133	158	635
Licenses, Permits and Certificates Processed	561	612	473	N/A*	1,646**
Dog Licenses Issued	239	2,724	3,307	N/A*	6,270**
Total Revenue Generated	$123,749	$147,480	$180,124	$147,658	$599,011

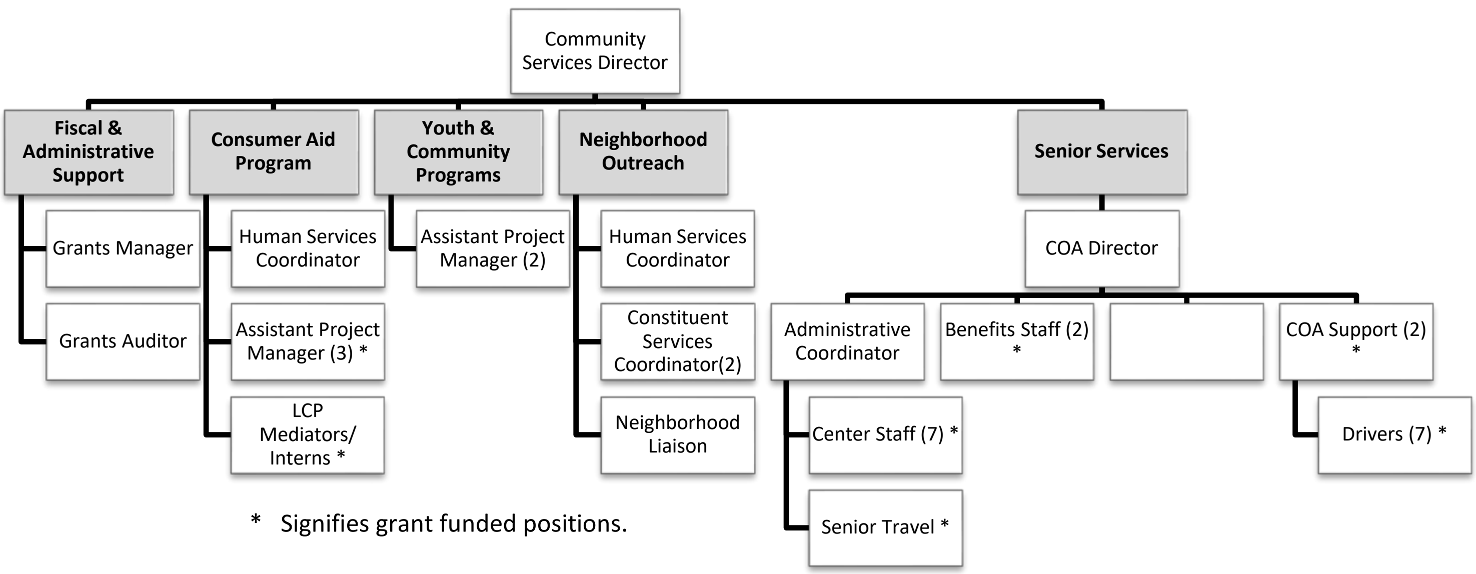
* Information unavailable as a result of the 2019 cyber attack.
** Total conservatively projected based on data reported.



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



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, Unit Objectives, Performance Measures

	Strategic Goals		Status
1	Reduce risk factors and isolation in disabled and elder populations.		Ongoing
		Increase access to health and wellness programs at senior center sites by 10%.	Increased 32%
		Increase Adult Social Day participants by 30%.	Increased 35%
		Utilize grant funding to implement psycho/social programming to assist seniors in a documented area of need.	Complete
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
		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.	Level funded
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
		Increase the number of local customer cases resolved and the percentage of locally generated cases.	Met
		Provide 20 consumer education workshops in the LCP region.	Met
		Increase the number of court referred mediations and the percentage of cases settled by 5%.	Met
		Increase community mediations by 20% over FY 2018.	Met
4	Provide housing stabilization, furnishings, and prevent evictions for New Bedford's vulnerable populations.		Ongoing
		Secure $160,000 in funding to maintain and expand the EMHOT and Fresh Start Programs.	Met
		Provide Fresh Start services to 50 of EMHOT referrals in FY 2019.	Met
		Provide Fresh Start Services to 300 referrals in FY 2018.	Met
		Collect and redistribute 96 tons of furniture in FY 2018.	Met

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# Health and Wellness programs offered at Senior Centers	40	45	55	61	201
# of Seniors served through health and wellness programs at Senior Centers (repeat/new clients)	5,643/ 338	5,981/ 362	3,404/ 442	4,366/ 374	19,394/ 1,516
$ amount of grant funding secured for outreach and psycho/social services	$120,000	0	0	0	$120,000
# of Support and Wellness programs at Hillman Street Support Center	26	28	26	10	90

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of students in Saturday Academy	50	40	40	35	165
# of students in Girls Design Academy	40	40	40	40	160
# of students participating in Invest in Kids	100	100	100	101	401
# of students participating in KoolDayS/ STEAM Summer	67	N/A*	N/A*	N/A*	67
# of students participating in KoolDays	33	30	30	30	123
Grant $ secured	101,500	0	0	0	101,500
% of grant $ awarded from previous year	100%	0	0	0	100%

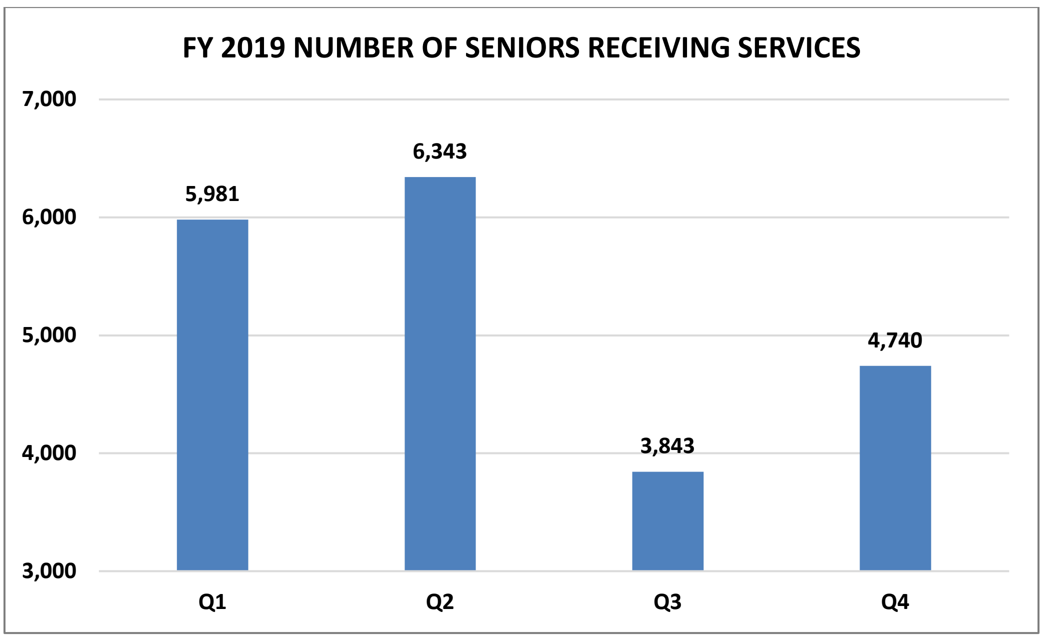
* Programs in session during first quarter only.

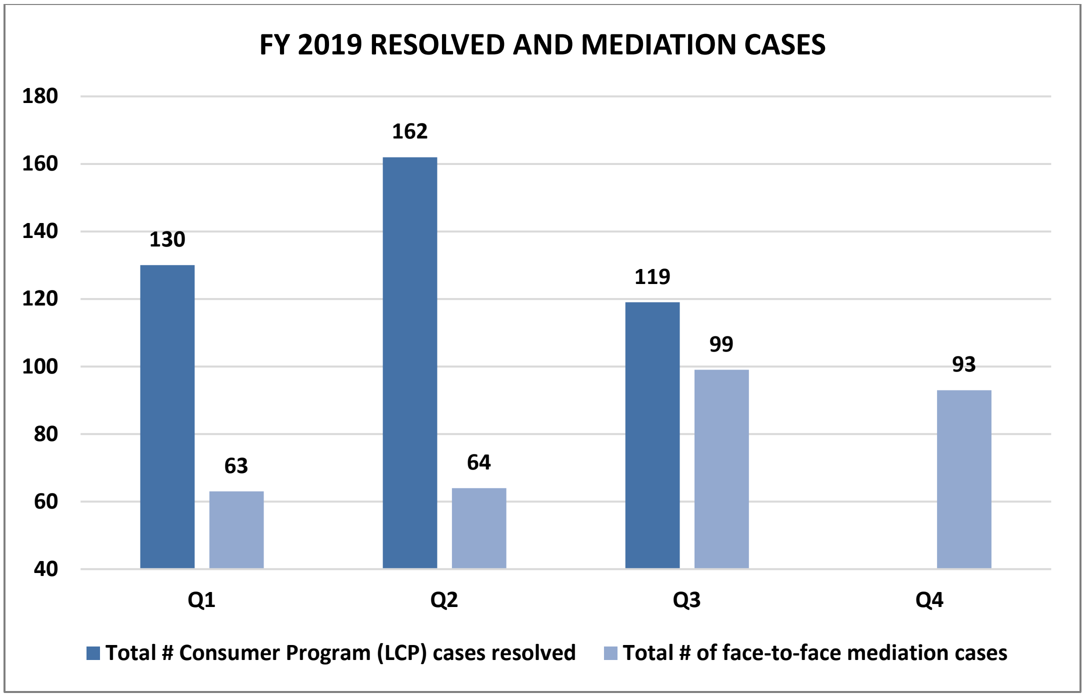
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Total # Consumer Program (LCP) cases resolved	130	162	119	N/A*	411**
% of locally generated cases	7%	13%	14%	N/A*	11%**
Total # of face-to-face mediation cases	63	64	99	93	319
% of face-to-face mediation agreements settled	40	46	75	53	214
# Community mediations	2	5	3	1	11

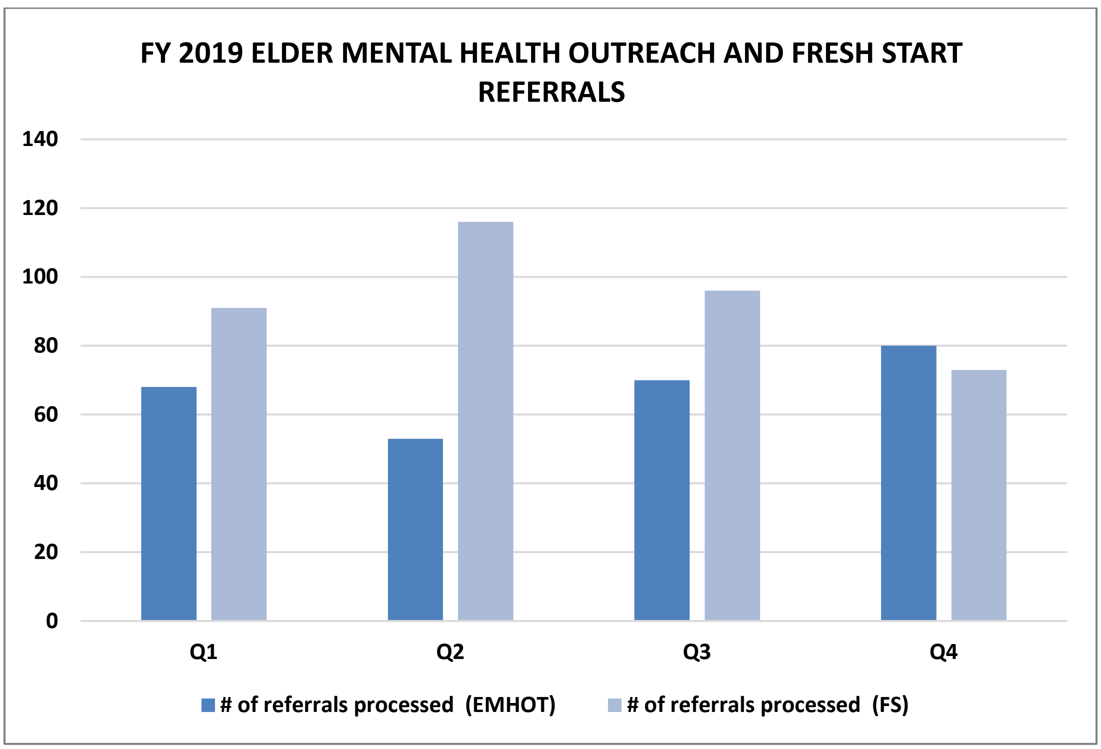
* Information unavailable as a result of the 2019 cyber attack.

** Total conservatively projected based on data reported.

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
$ Secured in grant funding (EMHOT & FS)	$109,000	$0	$0	$5,000	$114,000
# of referrals processed (EMHOT)	68	53	70	80	271
# of referrals processed (FS)	91	116	96	73	376
Avg length (in weeks) of client involvement (EMHOT)	12	12	12	12	48
Avg length (in hours) of client involvement (FS move)	6	6	6	6	24
Avg length (in months) of client involvement (FS case)	4	4	4	4	16
# of tons of furniture collected	8	6	2.5	6.6	23.1
# of clients who received furniture	23	11	17	16	67



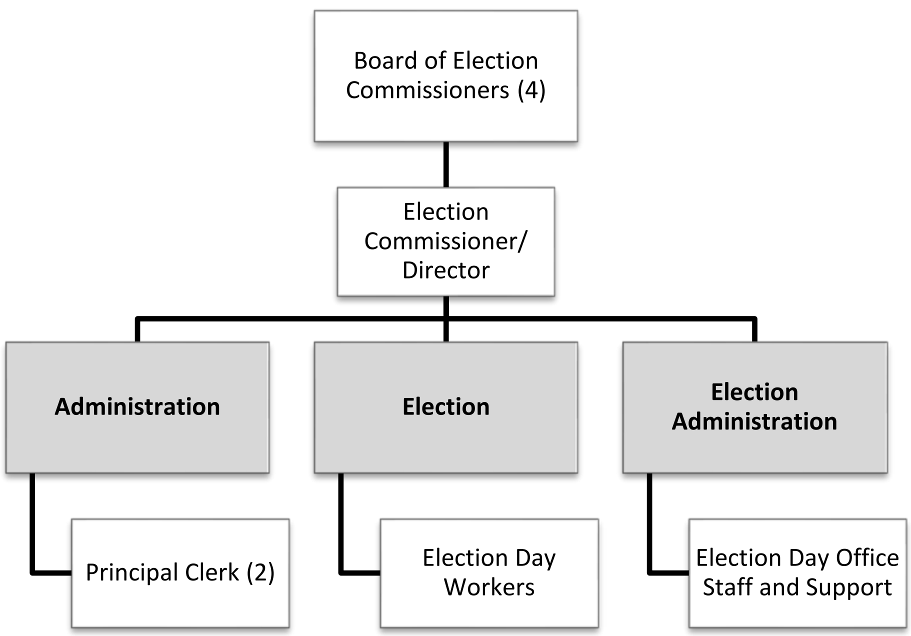

FY 2019 RESOLVED AND MEDIATION CASES
180
160
140
120
100
80
60
40
130
63
162
64
119
99
93
Q1
Q2
Q3
Q4
Total # Consumer Program (LCP) cases resolved
Total # of face-to-face mediation cases


FY 2019 ELDER MENTAL HEALTH OUTREACH AND FRESH START REFERRALS
140
120
100
80
60
40
20
0
Q1
Q2
Q3
Q4
# of referrals processed (EMHOT)
# of referrals processed (FS)

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



Program Descriptions

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

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

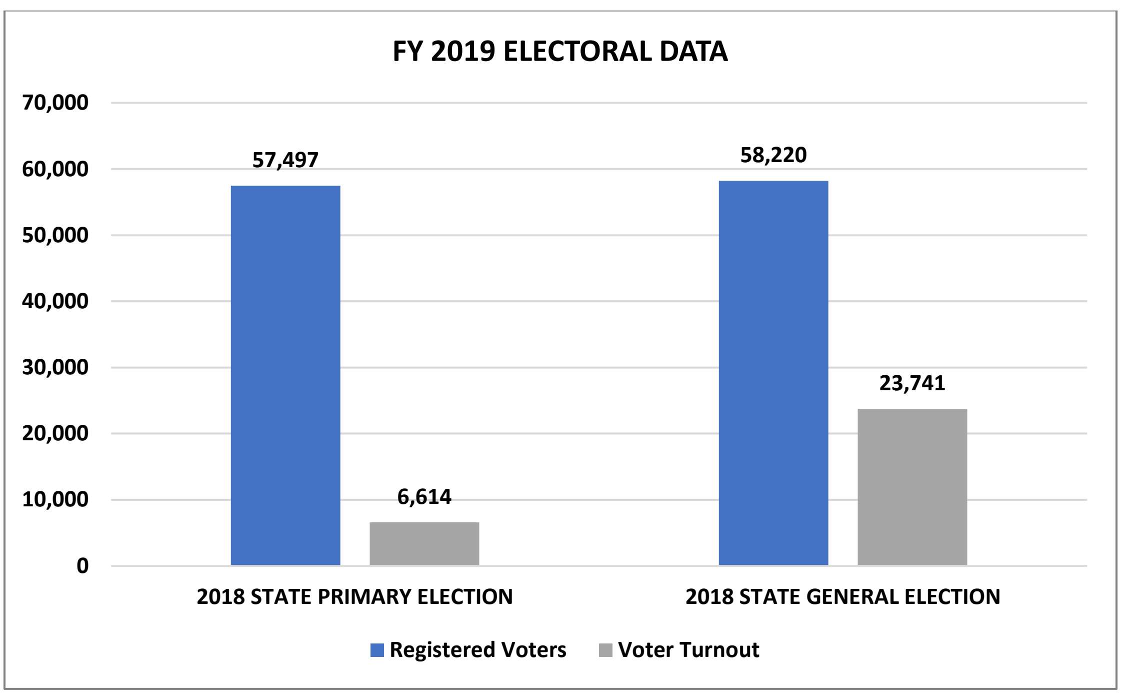
Local Street Census and Redistricting: The Board of Elections is responsible for conducting the city's Local Street Census which provides information on the ward/precinct, voting and census data, local elected officials and districts (congressional and state) of every voter in the City of New Bedford.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

FY 2019 Strategic Goals, Unit Objectives, Performance Measures

		Strategic Goals	Status
1	Ensure community trust by providing fair and equal access to elections.		Ongoing
		Identify and eliminate barriers to voter participation.	Ongoing

PERFORMANCE MEASURES	2018 STATE PRIMARY ELECTION	2018 STATE GENERAL ELECTION
Registered Voters	57,497	58,220
Voter Turnout	6,614	23,741
Voter Turnout %	11.5%	40.1%
Early Voting Turnout	N/A	1,551
Absentee Turnout	283	527

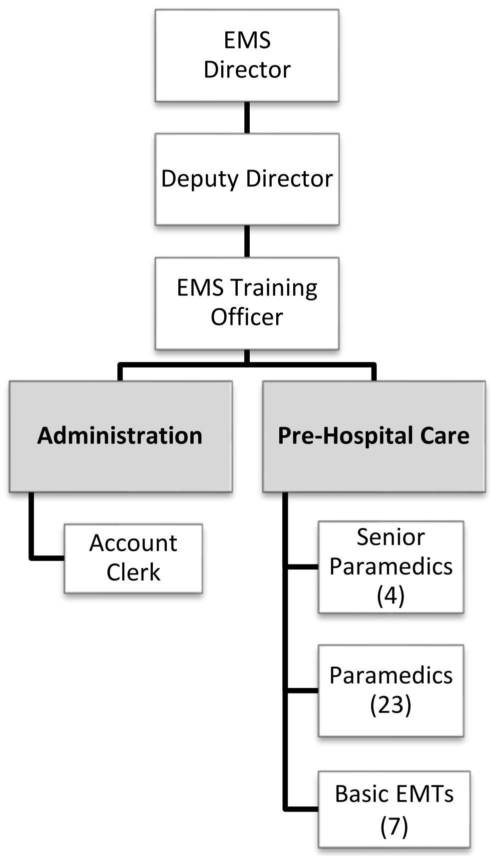
* Early voting is only available in the Commonwealth of Massachusetts for state general elections.



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



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 day 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, Unit Objectives, Performance Measures

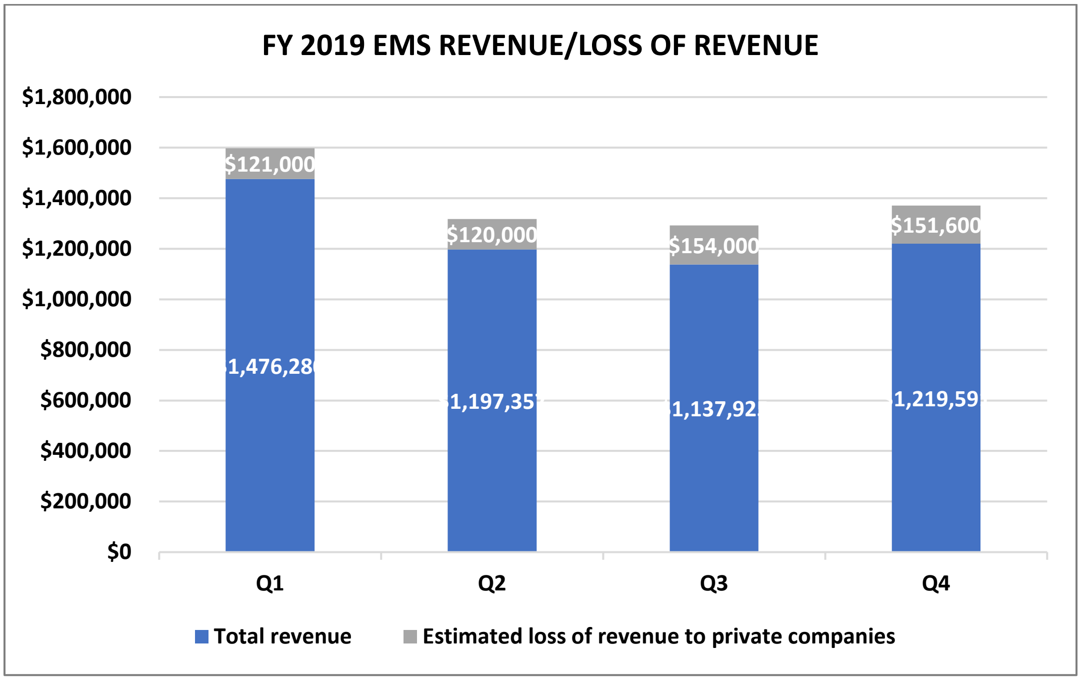
Strategic Goals			Status
1	Provide sufficient coverage to respond to as many New Bedford resident calls as possible.		Ongoing
		Maintain a full complement throughout FY 2019.	Met
		Add an Impact Truck to the fleet to rotate through the peak hours of the weekly schedule.	Partially Met
2	Reduce Revenue lost to municipal aid and private companies.		Ongoing

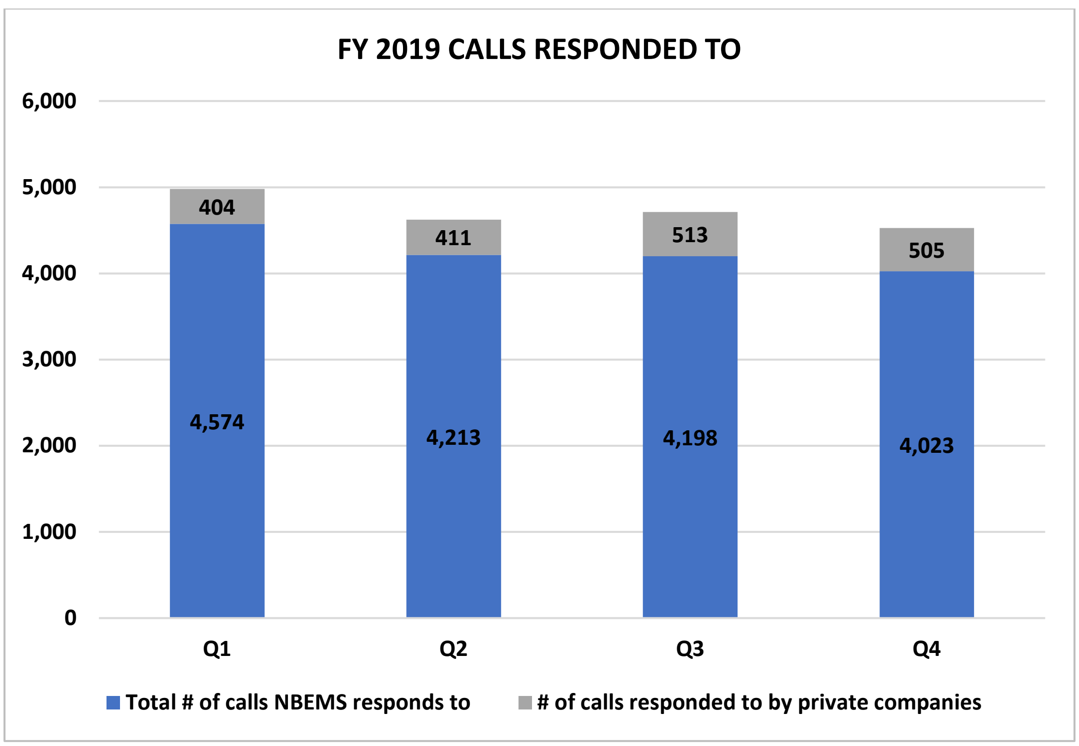
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Total # of calls per year	4,978	4,624	4,711	4,528	18,841
Total # of calls NBEMS responds to	4,574	4,213	4,198	4,023	17,008
# of calls responded to by private companies	404	411	513	505	1,833

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Total # of BLS calls responded to	1,141	1,010	914	943	4,008
Total # of ALS1 calls responded to	1,941	1,971	2,160	2,064	8,136
Total # of ALS2 calls responded to	37	43	28	42	150
Total # of transports by type	3,119	3,024	3,102	3,049	12,294

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Total revenue	$1,476,280	$1,197,357	$1,137,925	$1,219,591	$5,031,153
Estimated loss of revenue to private companies	$121,000	$120,000	$154,000	$151,600	$546,600

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Departmental Vacancy Rate	5	5	3	5	Avg: 4.5

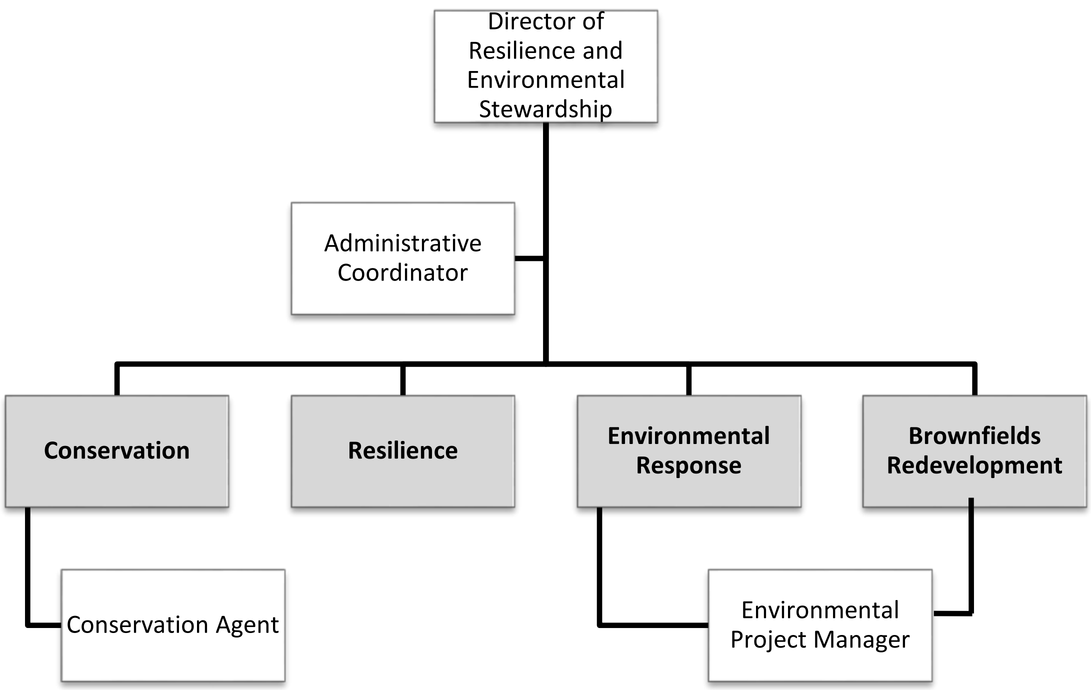

FY 2019 EMS REVENUE/LOSS OF REVENUE
$1,800,000
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$0
$121,000
1,476,28
$120,000
1,197,35
$154,000
1,137,92
$151,600
1,219,59
Q1
Q2
Q3
Q4
Total revenue
Estimated loss of revenue to private companies


FY 2019 CALLS RESPONDED TO
6,000
5,000
4,000
3,000
2,000
1,000
0
404
4,574
411
4,213
513
4,198
505
4,023
Q1
Q2
Q3
Q4
Total # of calls NBEMS responds to
# of calls responded to by private companies

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



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, Unit Objectives, Performance Measures

		Strategic Goals	Status
1	Redevelop underutilized (brownfield) sites for economic development and community benefit.		Ongoing
		Achieve at least partial regulatory closure at Payne Cutlery, making it available for productive reuse.	Complete
		Complete cleanup of former Polyply facility in industrial park and return to productive reuse.	In Progress
		Continue to utilize $400,000 City-Wide Assessment Grant to evaluate redevelopment.	In Progress
		Continue planning process for Aerovox and Sawyer Street sites along Riverwalk.	In Progress
		Come to resolution on the disposition and/or reuse of 1R Coffin Ave.	In Progress
		Pursue remediation of Chumack's Garage site post-demolition.	In Progress
2	Effectively plan and implement management of environmental issues associated with the Parker Street Waste Site.		Ongoing
		Complete remedial actions on all City-owned property (excluding the Mechanical Room and the KMS wetlands).	Complete
		Reach agreement regarding regulatory closure on the three commercial properties.	In Progress
		Submit regulatory closure documentation on the one remaining residential property.	Complete
3	Increase the City's sustainability and resilience relative to climate adaptation.		Ongoing
		Identify opportunities for environmental benefits and livability improvements city-wide.	In Progress
		Identify infrastructure priorities based on risk of potential impact from climate hazards on vulnerable populations and key assets.	In Progress
		Identify funding mechanisms to achieve Objectives 1 and 2.	In Progress
4	Continue to make progress towards the completion of the Riverwalk.		Ongoing
		Complete permitting for segments 1 and 3.	In Progress
		Complete construction of segments 1 and 3.	In Progress

PERFORMANCE MEASURES			QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Grant Award Site	**FY Award**	**Funding Awarded**	**Grant Spent**	**Grant Spent**	**Grant Spent**	**Grant Spent**	**Grant Spent**
Riverwalk Implementation	FY 11	$2,908,340	$0	$0	$0	$55,563	$55,563
Former Polyply Site	FY 13	$1,368,400	$69,147	$60,652	$79,161	$0	$208,960
Payne Cutlery Assessment	FY 16	$100,000	N/A	N/A	N/A	N/A	N/A
City-Wide Assessment	FY 16	$400,000	$9,178	$61,275	$14,611	$17,066	$102,130

ENVIRONMENTAL RESPONSE AND CLEANUP			
PERFORMANCE MEASURES	**ANTICIPATED COMPLETION DATE**	**FY 2019 STARTING STATUS**	**COMPLETION DATE**
MassDEP Closure at Cliftex Tank Site	9/30/2017	Complete	9/30/17
Complete cleanup at former Polyply (upland)	12/30/19	In progress	N/A
MassDEP closure at Acquired Properties (PSWS)	9/30/2017	Complete	5/10/17
MassDEP Closure at Corner Sports (PSWS)	6/30/2019	In progress	N/A
Complete cleanup at church property (PSWS)	9/30/2019	In progress	N/A

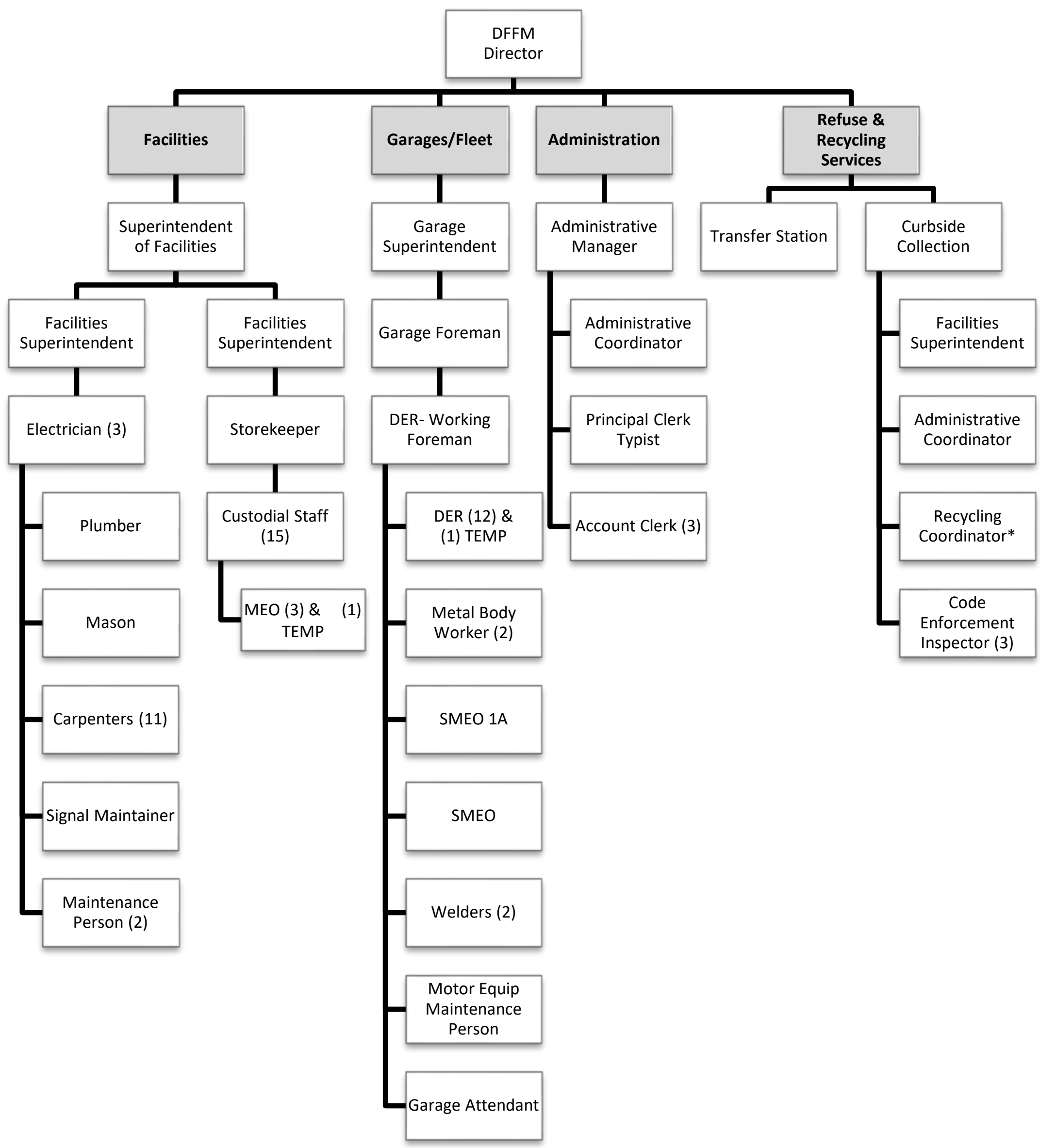
SUSTAINABILITY			
PERFORMANCE MEASURES	**ANTICIPATED COMPLETION DATE**	**FY 2019 STARTING STATUS**	**COMPLETION DATE**
Complete Climate Action Plan	6/30/19	In progress	6/30/19
Establish GHG reduction target	9/30/18	Complete	1/19
Complete permitting and construction of River Walk segments 1 and 3	6/30/19	Segment 1 OoC received and Ch 91 in progress	N/A
Become a Municipal Vulnerability Preparedness Certified Community	8/31/18	Complete	7/18

* Technical Assistance is being provided through the Gateways Cities Parks program and a new permitting strategy is under development.

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



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
		Implement the recommendations of Management Partner's Fleet Management Review and Assessment (see attached.)	In Process
		Reduce the number of vehicles above the average age of the City fleet by 5% from the budgeted number of the previous year.	Ongoing
2	Improve overall condition and quality of City owned Facilities.		Ongoing
		Effectively manage capital construction projects.	Ongoing
		Improve overall condition of the City's facilities & grounds.	In Process
		Continue to improve appearance and functionality of City offices	Ongoing
3	Work with other relevant departments on operational consolidation and disposition of targeted City-owned buildings.		In Process
		Continue to relocate City and non-city functions occupying 1204 Purchase and Fire Station 3 to ready them for disposition.	Not Started
		Develop plans for Eighth Street sale.	In Process
4	Increase recycling compliance of through outreach and enforcement of the City's trash and recycling ordinance.		In Process
		Reduce the amount of municipal solid waste (MSW) produced by the City of New Bedford by 5%.	Not Started

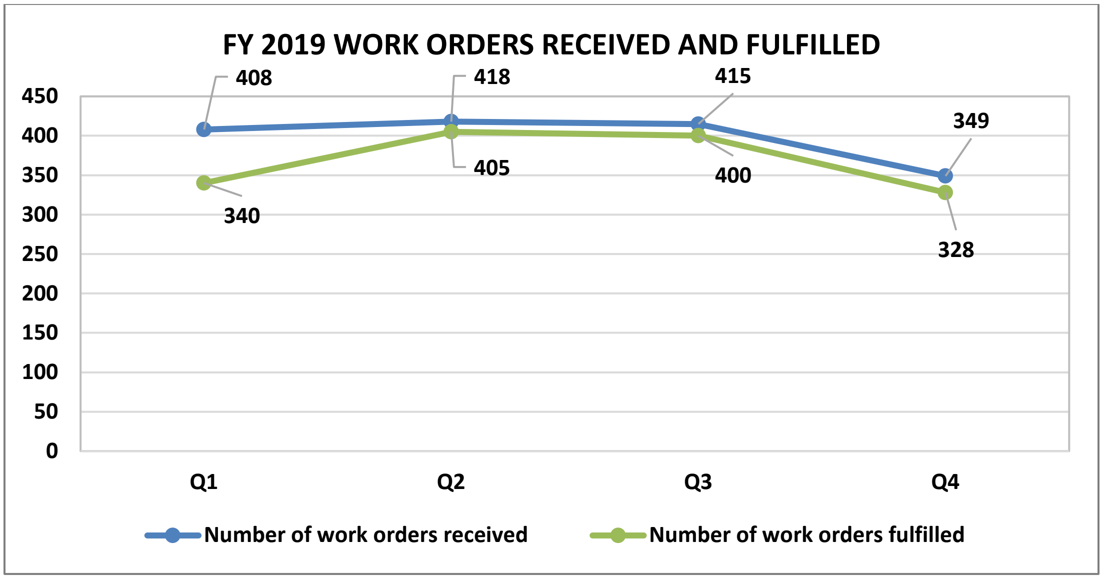
Strategic Goals			Status
5	Improve the cleanliness of the city by increasing the effectiveness and efficiency of refuse and litter enforcement.		Ongoing
		Decrease amount of staff time spent enforcing habitual violators.	In Process
		Develop a more detailed data collection and reporting system.	In Process
		Work with Clean Team to deter illegal dumping.	Ongoing
		Work with Clean Team to develop improved processes for bulky item removal and unmaintained property clean-ups (Clean and Lien).	In Process
		Achieve better cooperation in enforcement efforts from Housing Court magistrates.	Not Started

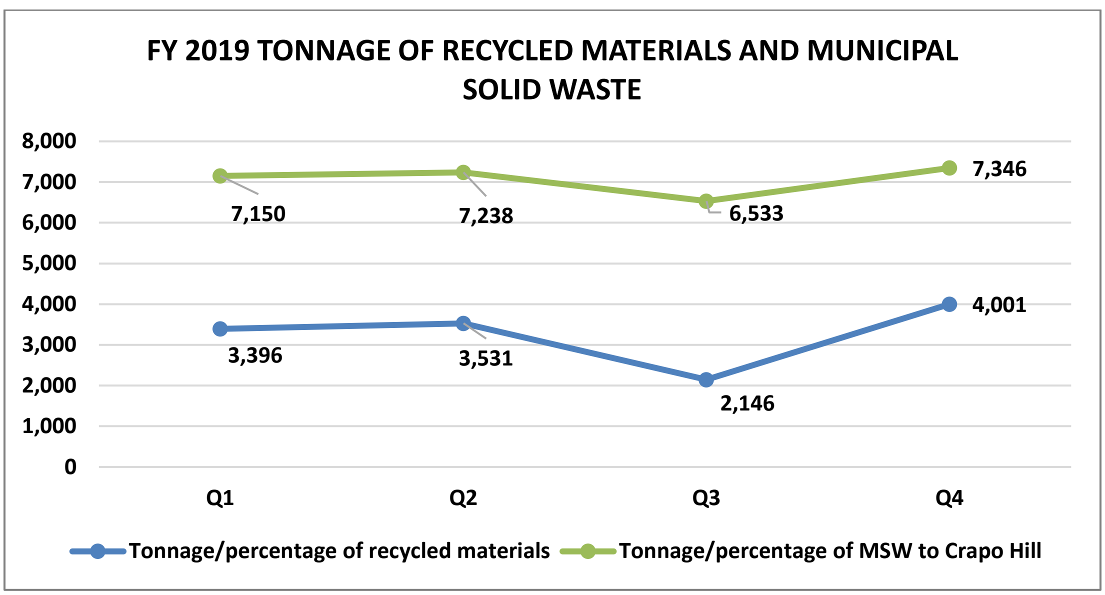
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Average Age of Emergency Vehicles	12	12	12	12	12
Average Age of Operational Vehicles	14	14	14	14	14

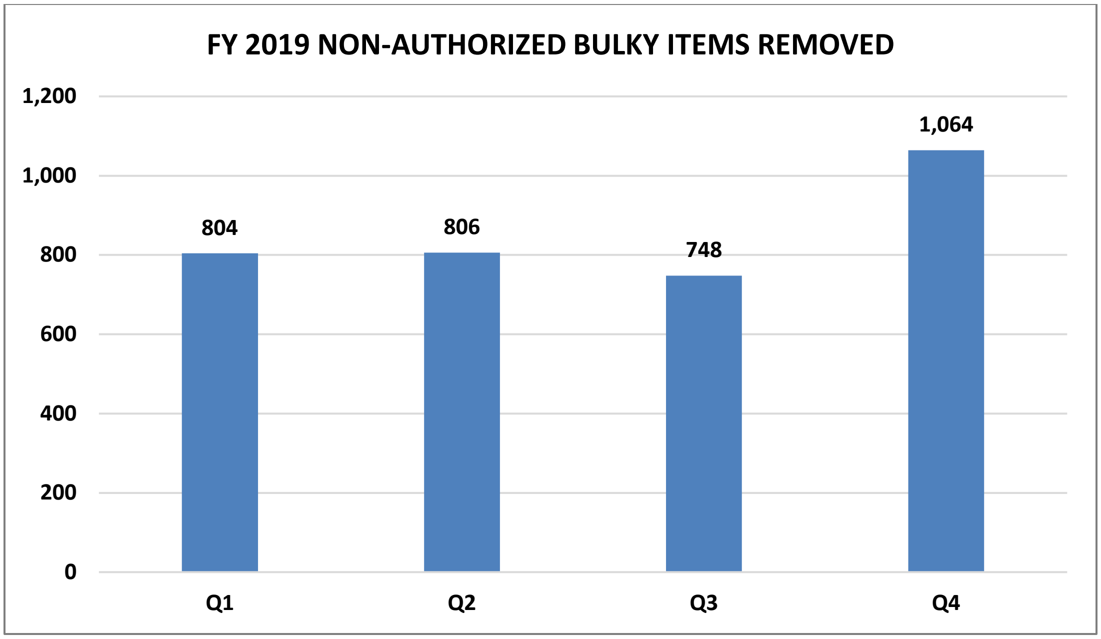
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Total # of projects	28	26	29	31	114
Total # of projects in design phase	12	7	10	13	42
Total # of projects in bid phase	5	5	4	3	17
Total # of projects in construction phase	6	4	6	6	22
Total # of projects completed	5	10	9	9	33
Number of work orders received	408	418	415	349	1,590
Number of work orders fulfilled	340	405	400	328	1,473

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Tonnage/percentage of recycled materials	3,396 -7%	3,531 +32%	2,146 -15%	4,001 -5%	13,074
Tonnage/percentage of MSW to Crapo Hill	7,150 +1%	7,238 +9%	6,533 +3%	7,346 +3%	28,267
Number of violations issued	2,422 +124%	1,747 -9%	2,099 +18%	1,996 -5%	8,264

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
% reduction in Housing Court appearances	+65%	-5%	+63%	-54%	+17%
# of Clean and Liens done	1	0	0	0	1
# of non-authorized bulky items removed	804	806	748	1,064	3,422
# of dumping violations issued	6	10	4	2	22
# of fines reduced or eliminated in Housing Court	61	22	88	15	186



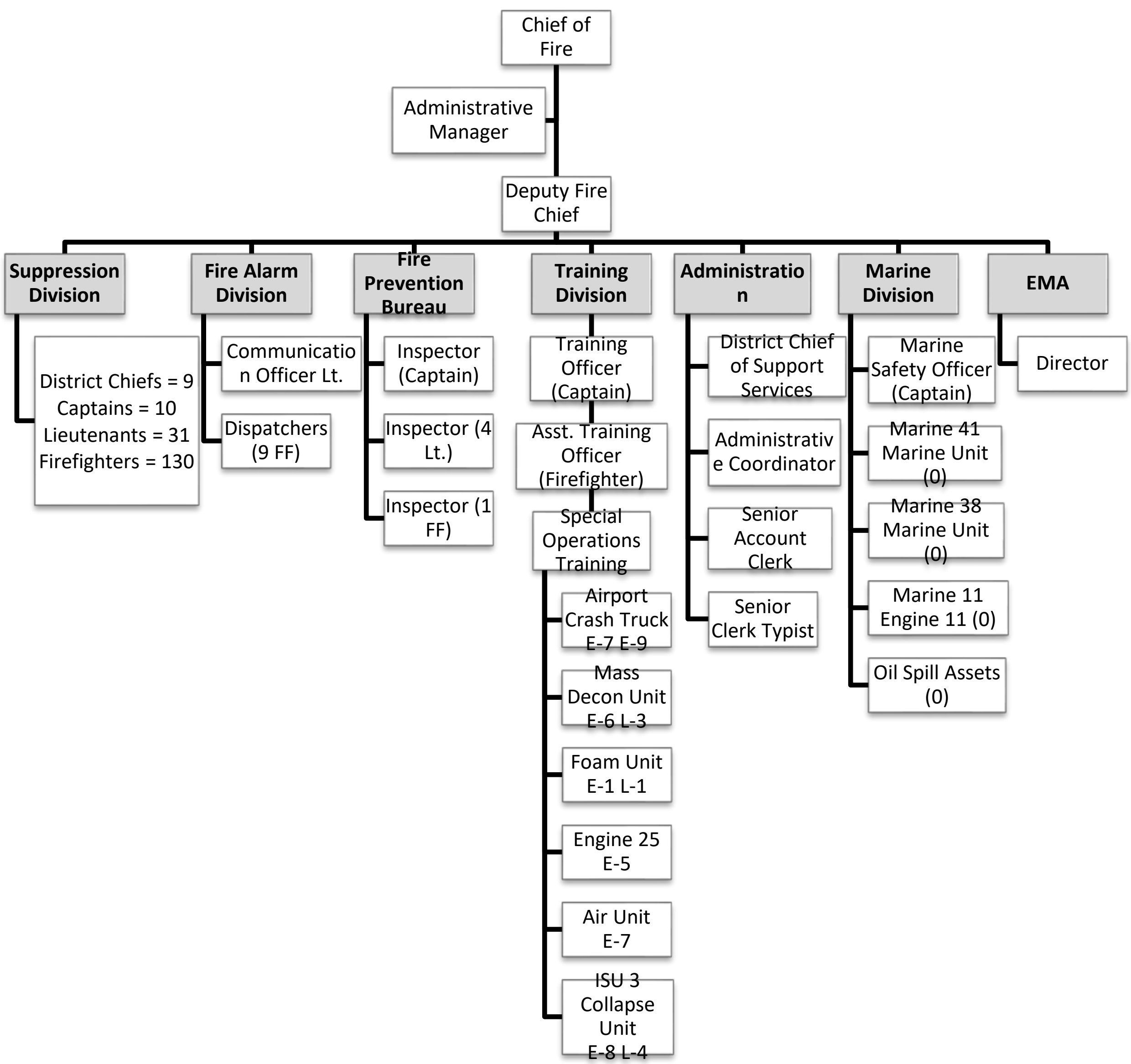



FY 2019 NON-AUTHORIZED BULKY ITEMS REMOVED
1,200
1,000
800
600
400
200
0
804
806
748
1,064
Q1
Q2
Q3
Q4

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, 36 Lieutenants, and 141 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



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 department's 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, Unit Objectives, Performance Measures

<table>
<tr><th colspan="3">Strategic Goals</th><th>Status</th></tr>
<tr><td rowspan="3">1</td><td colspan="2">Continue to ensure the safety of New Bedford residents and businesses.</td><td>Ongoing</td></tr>
<tr><td rowspan="2"></td><td>Meet or exceed national response time standards and identify efficiencies in daily and emergency response operations.</td><td>Ongoing</td></tr>
<tr><td>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.</td><td>Ongoing</td></tr>
<tr><td>2</td><td colspan="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.</td><td>Ongoing</td></tr>
<tr><td>3</td><td colspan="2">Establish a fire prevention work plan.</td><td>Ongoing</td></tr>
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PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Total # of reported fires	112	129	88	127	456
Total # of structure fires	50	33	59	57	199

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
% of commercial and targeted hazard buildings inspected	10%	7%	5%	6%	28%
# of Fire inspections conducted	1,098	1,037	870	1,039	4,044

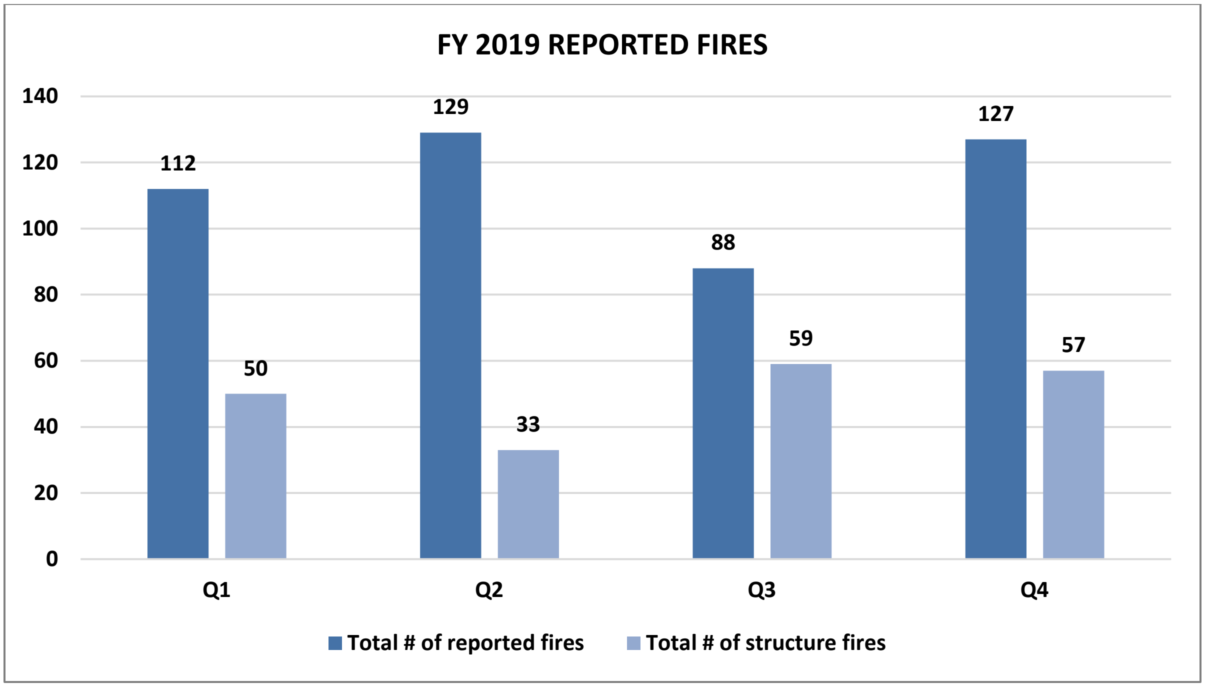
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
% of calls processed in <2 minutes	93.6%	95.6%	88%	96%	93.3%
% of incidents in which responders were dispatched within 2 minutes	98.6%	99.1%	99%	99%	99%
% of incidents an Engine Company arrives on scene within 6:20 (National Standard 90%)	84.2%	82.9%	76.4%	87.1%	82.7%

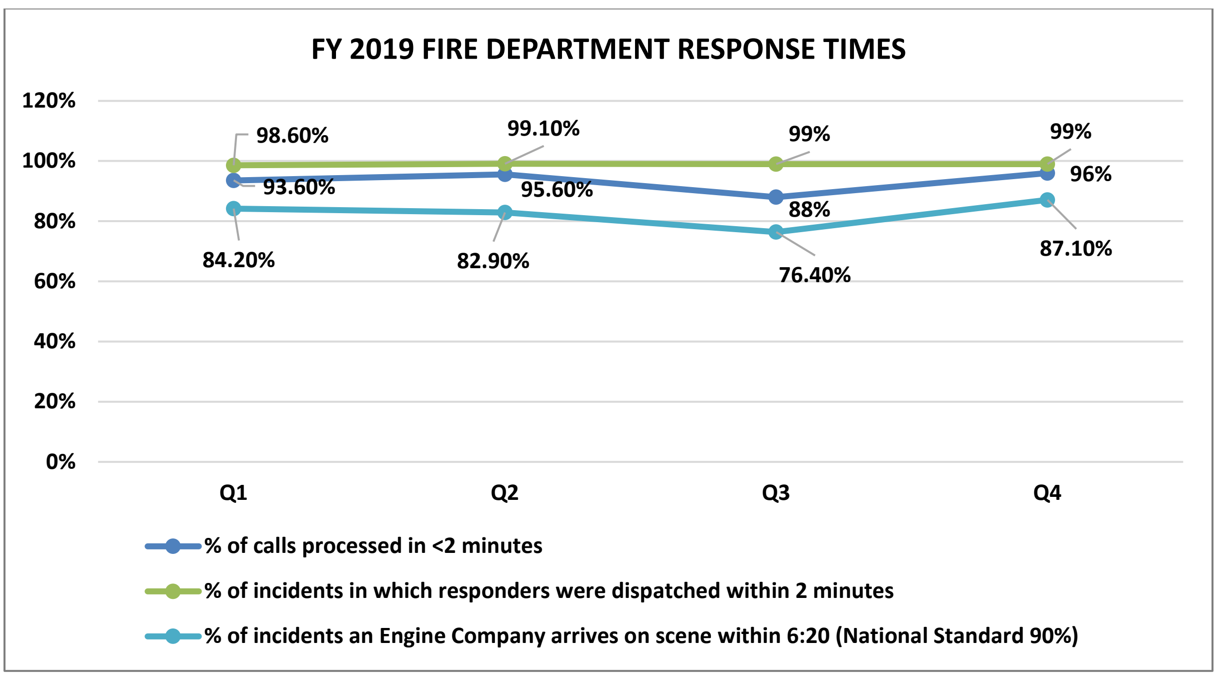
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Total # of fire calls/% of all calls	868/ 25%	682 / 3%	610/ 19%	644 / 20%	2,804 / 21%
Total # of medical calls/% of all calls	2,564/ 74%	2,435 / 96%	2,569/ 80%	2,583 / 79%	10,151 / 78%
Total # of other calls/% of all calls	34 / 1%	34 / 1%	26/1%	23 / 1 %	117 / 1 %

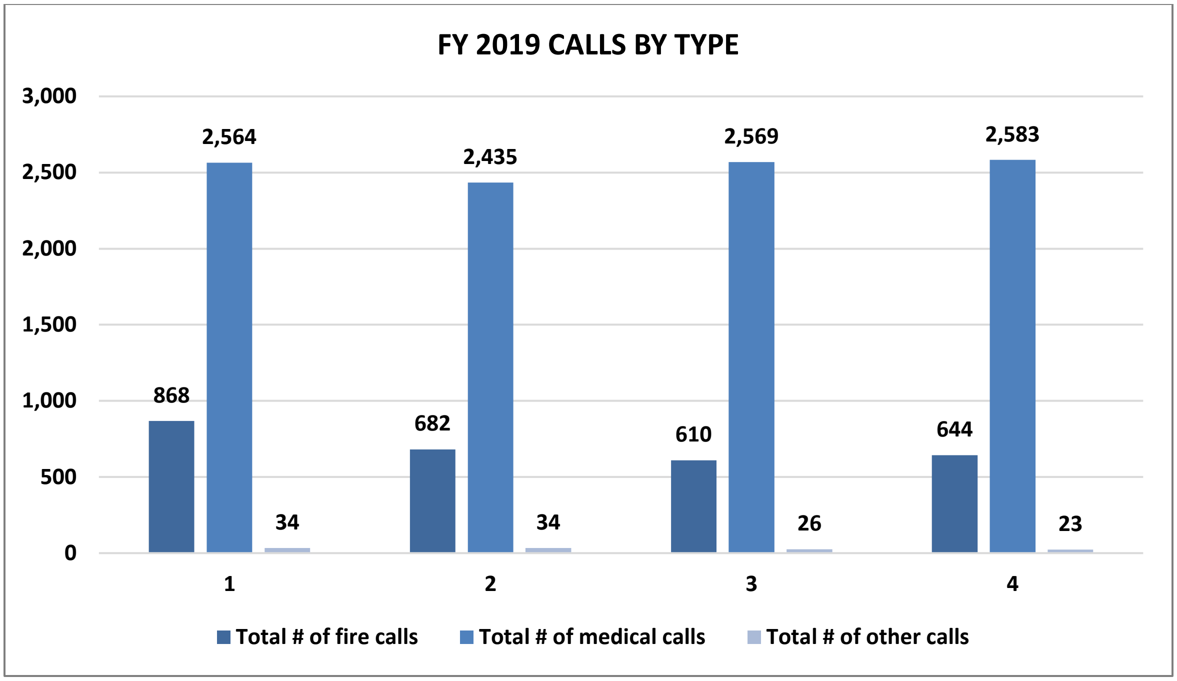
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of Firefighters	214	209	203	202	202
Use of Sick Time (Avg. per Capita)	3	1.5	3.2	2.9	2.65
Use of Overtime (Avg. per Capita)	1,170	938	804	1,509	1,105
Use of Injured on Duty (Total # Hours Annually)	3,376	3,297	4,297	4,443	15,413
% of Overtime budget for unscheduled time off	94%	91%	95%	N/A*	93%**

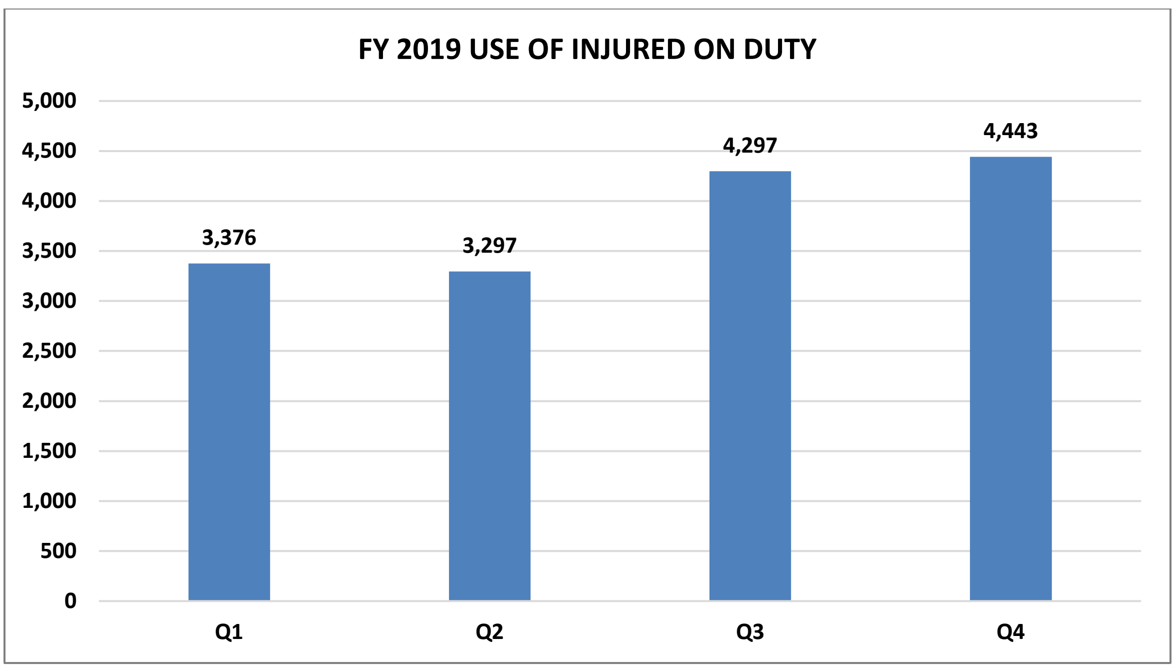
* Information unavailable as a result of the 2019 cyber attack.

** Total conservatively projected based on data reported.


FY 2019 REPORTED FIRES
140
120
100
80
60
40
20
0
112
50
129
33
88
59
127
57
Q1
Q2
Q3
Q4
Total # of reported fires
Total # of structure fires


FY 2019 FIRE DEPARTMENT RESPONSE TIMES
120%
100%
80%
60%
40%
20%
0%
98.60%
99.10%
99%
99%
93.60%
95.60%
88%
96%
84.20%
82.90%
76.40%
87.10%
Q1
Q2
Q3
Q4
% of calls processed in <2 minutes
% of incidents in which responders were dispatched within 2 minutes
% of incidents an Engine Company arrives on scene within 6:20 (National Standard 90%)

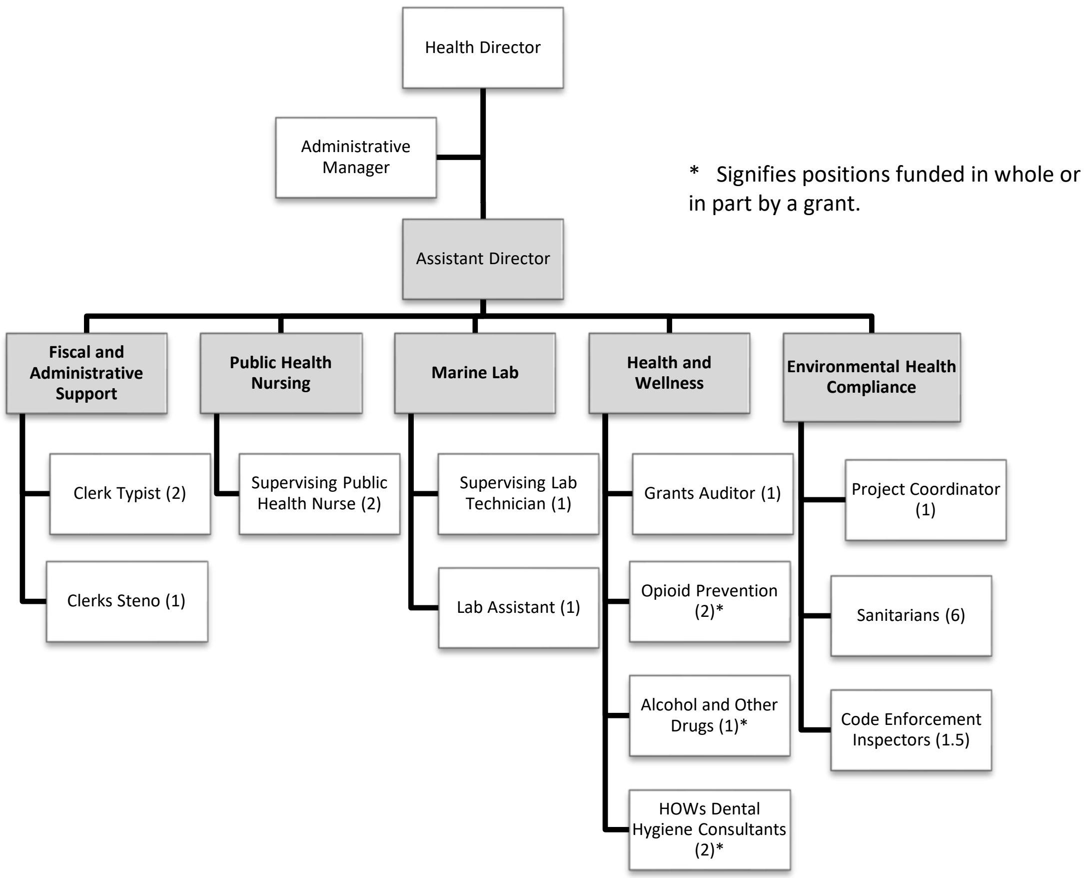

FY 2019 CALLS BY TYPE
3,000
2,500
2,000
1,500
1,000
500
0
868
2,564
34
682
2,435
34
610
2,569
26
644
2,583
23
1
2
3
4
Total # of fire calls
Total # of medical calls
Total # of other calls


FY 2019 USE OF INJURED ON DUTY
5,000
4,500
4,000
3,500
3,000
2,500
2,000
1,500
1,000
500
0
3,376
3,297
4,297
4,443
Q1
Q2
Q3
Q4

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



Program Descriptions

Administration and Finance: The Fiscal and Administrative Support staff maintains the budget, processes payroll and invoices and monitors all grants awarded to the department.

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 and an analyst.

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, Unit Objectives, Performance Measures

	Strategic Goals		Status
1	Establish the New Bedford Health Department as an accredited health department.		Ongoing
		Complete readiness documentation for accreditation.	Community Health Needs Assessment and Community Health Improvement Plan have been completed. Strategic Plan is being developed.
2	Begin the process of creating school-based health centers across New Bedford.		Ongoing
		Establish a partnership with UMass Dartmouth.	A partnership has been established through the accreditation readiness document development and conversations have included how we will continue to work together in the future.
		Identify grant opportunities to fund potential health centers.	The Health Department put together an application for a School Based Health Center feasibility study for the New Bedford Public Schools to submit. Funding will be awarded by the end of May.
3	Conduct inspections, compliance, and enforcement of public health codes, regulations, and ordinances related to food retail/service, housing sanitation, and environmental health.		Ongoing
		Automate environmental health processes by fully utilizing Lucity and ViewPermit.	Working on integrating systems into daily activities.
		Ensure each retail food establishment is inspected at least twice annually.	Inspectors are inspecting food establishments at least twice annually.

	Strategic Goals		Status
4	Provide high quality local and regional waterfront resources and services.		Ongoing
5	Reduce substance use/misuse among New Bedford residents.		In progress
		Hire an Opioid Task Force Coordinator.	Complete
		Complete Strategic Planning initiative for the Opioid Task Force.	Education Development Center (EDC) is working with the Executive Committee to develop Mission and Vision statements. They are also collecting data needed for strategic plan.
6	Manage and Monitor infectious and communicable disease outbreaks.		Ongoing
7	Ensure the compliance of all permitting, rules and regulations for retail tobacco establishments.		Ongoing
		Incorporate annual compliance checks for all permitted tobacco establishments.	The Health Department has secured funding through the Massachusetts Tobacco Cessation and Prevention (MTCP) Program and hired a Tobacco Compliance Officer to complete inspections and compliance checks.

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Retail Food Inspections conducted	N/A*	N/A*	2,672	400	N/A*
Minimum Housing and Lead Paint Violations Issued	N/A*	N/A*	1,732	1,000	N/A*
Trash and Nuisance Violations Issued	N/A*	N/A*	719	80	N/A*

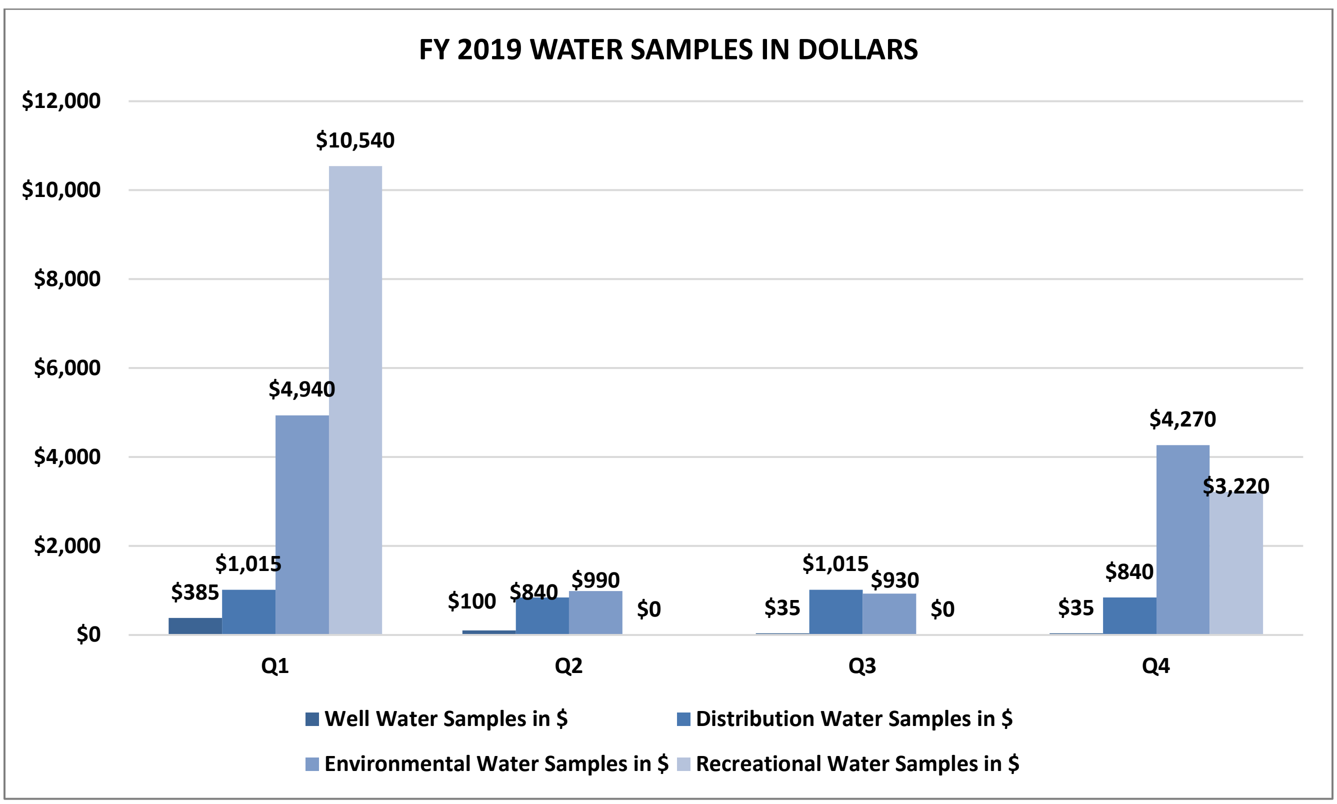
* Information unavailable as a result of the 2019 cyber attack. Totals for quarter four are estimates only.

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Well Water Samples in $	$385	$100	$35	$35	$555
Distribution Water Samples in $	$1,015	$840	$1,015	$840	$3,710
Environmental Water Samples in $	$4,940	$990	$930	$4,270	$11,130
Recreational Water Samples in $	$10,540	$0	$0	$3,220	$13,760
Total Revenue Generated	$16,880	$1,930	$1,980	$8,365	$29,155
Total Environmental water samples analyzed	1,164	336	359	705	2,564
In-kind samples analyzed	417	266	287	382	1,352
% in kind samples to total samples	36%	80%	80%	54%	53%

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Total Confirmed Cases of Communicable Diseases	84	70	101	≤50	≤305

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
% of Tobacco Compliance Checks	N/A*	N/A*	0%	100% (145/145)	100% (145/145)
# of Initial Warning Letters issued to retail tobacco establishments	N/A*	N/A*	3	0	3
# of monetary penalties levied on retail tobacco establishments	N/A*	N/A*	0	3	3
% of violations issued to repeat offenders	N/A*	N/A*	0%	0	0

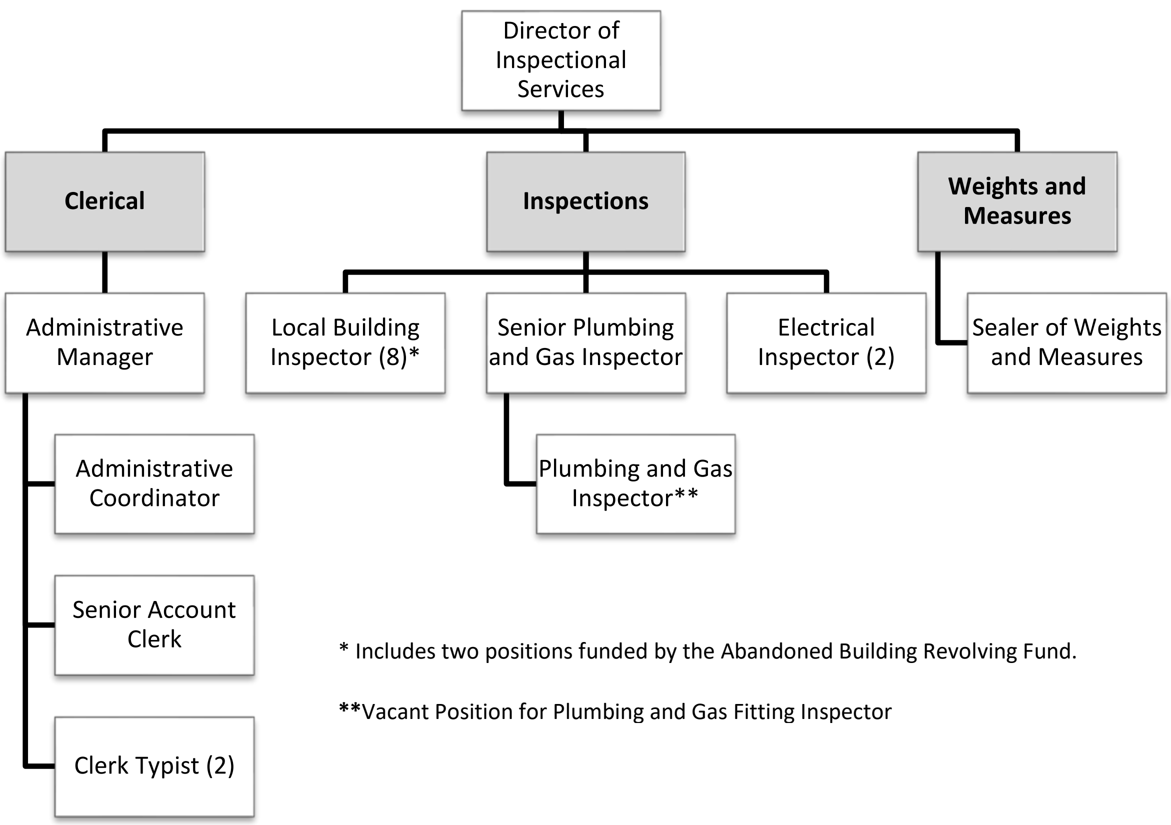
* Coordinator for this position was not hired until quarter three. Compliance checks began in quarter four.



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



* Includes two positions funded by the Abandoned Building Revolving Fund.

**Vacant Position for Plumbing and Gas Fitting Inspector

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, Unit Objectives, Performance Measures

		Strategic Goals and Objectives	**Status**
1	Improve the visual landscape of the City.		Ongoing
		Implement the newly approved Sign Ordinance.	In Review
		Implement the newly approved Outdoor Café Ordinance.	Complete
		Work with DPHCD to remove blight by identifying key properties for selective demolition	Ongoing
		Finalize and implement new ordinance governing clothing donation boxes	In Review
2	Improve the safety and attractiveness of the city's buildings through enforcement of state and City codes and standards		Ongoing
		Working with Licensing Board, implement new CI protocol for licensed establishments to ensure better compliance	Ongoing
3	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
		Improve the efficiency of the permit issuing process.	Ongoing
		Develop content specific training/best practices for the Zoning Board of Appeals.	
		Continue ongoing efforts to digitize the department's application and inspection processes.	Ongoing
		Ensure the widespread use of written (preferably email) communication between Inspectors and customers to minimize misinterpretation of directives and the perception of arbitrariness and inconsistency.	Ongoing
4	Work with MIS to address barriers within the View Permit software that prevents contractors from submitting applications electronically and inhibits inspector's ability to report from the field.		Ongoing

* Working with the Plumbing & Gas Contractors is a challenge because by plumbing code they have a choice to process permits by paper or on-line.

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Building Permits Received	956	950	643	961	3,510
Plumbing Permits Received	217	209	199	246	871
Gas Permits Received	211	285	200	171	867
Electrical Permits Received	401	438	375	415	1,629
Mechanical Sheet Metal Permits Received	27	20	27	39	113
Total # of Permits Received	1,945	1,922	1,444	1,832	7,143
Total # of Permits Issued	1,812	1,907	1,655	1,756	7,130
Certificates of Inspection	526	637	558	N/A*	1,721**
Total Revenue Generated	$362,784	$306,730	$291,185	$407,240	$1,367,940

* Information unavailable as a result of the 2019 cyber attack.
** Total conservatively projected based on data reported.

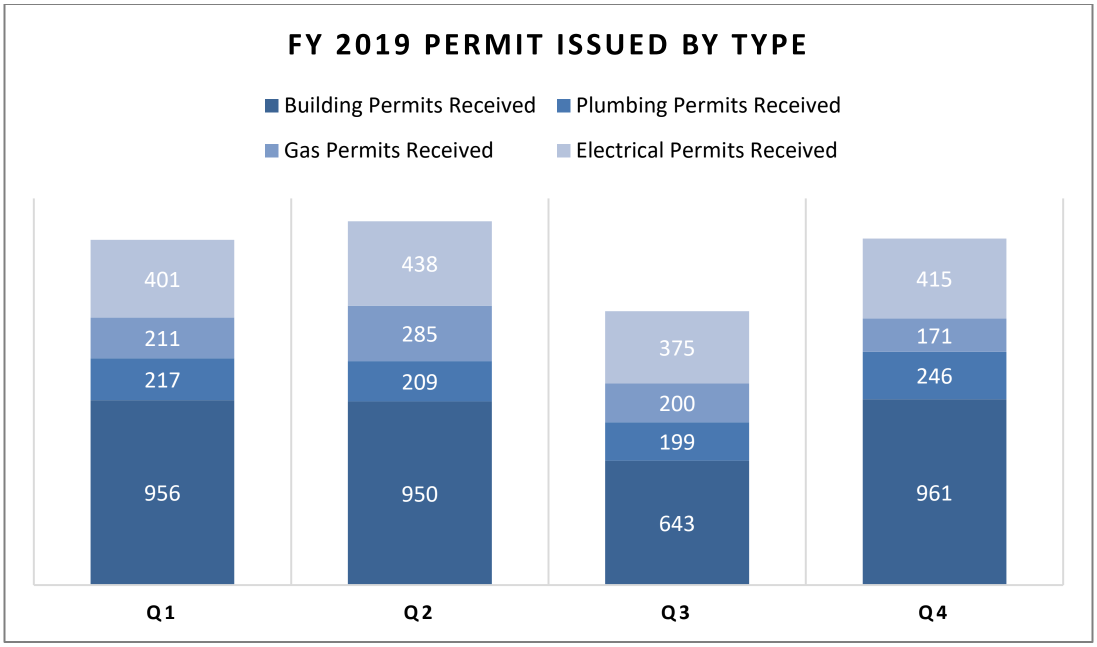
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of Signs Permits Received	26	32	26	28	112
# of Unique Properties found in violation of the Sign Ordinance	N/A	N/A	N/A	N/A	N/A
Average Days from application submission to permit issuance	30	30	30	30	30

* Data not reported.

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Days to Process Express Permits	1	1	1	1	1
Average Days Permit Processing Time	20	25	25	N/A*	25**

* Information unavailable as a result of the 2019 cyber attack.
** Total conservatively projected based on data reported.

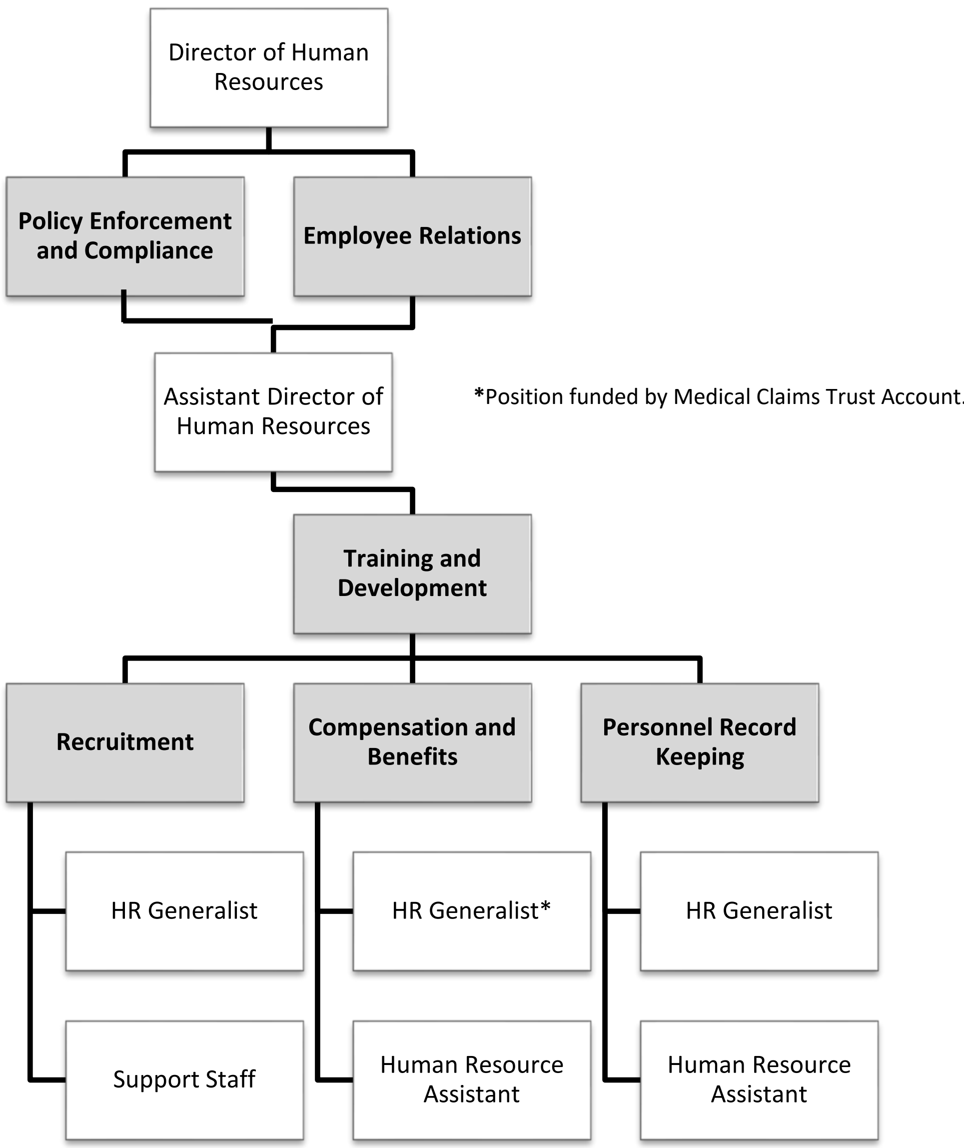
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
% of Applications Submitted Electronically	43%	46%	47.5%	44%	45%
% of Reports Issued from the Field	20%	25%	25%	33%	25%


FY 2019 PERMIT ISSUED BY TYPE
Building Permits Received
Plumbing Permits Received
Gas Permits Received
Electrical Permits Received
401
211
217
956
438
285
209
950
375
200
199
643
415
171
246
961
Q1
Q2
Q3
Q4

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



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.

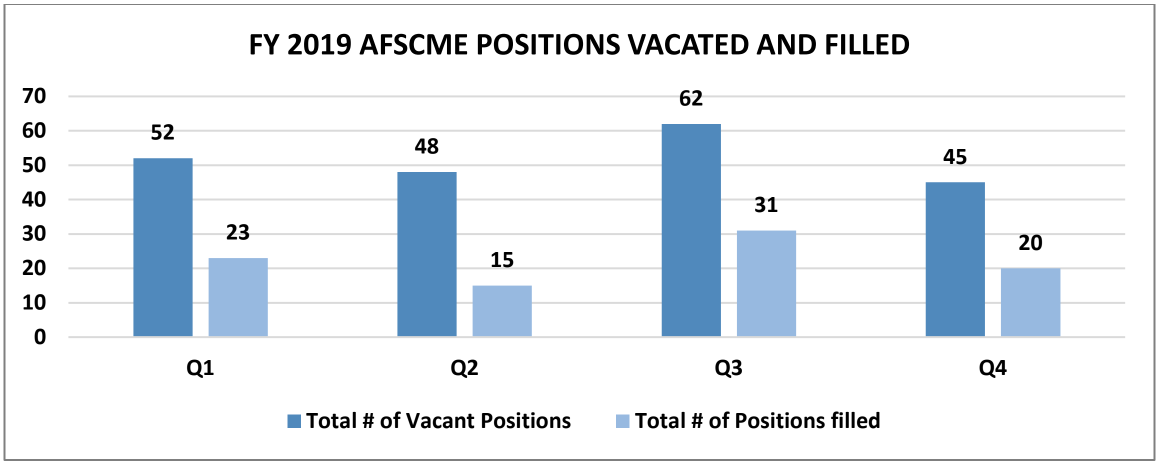
FY 2019 Strategic Goals, Unit Objectives, Performance Measures

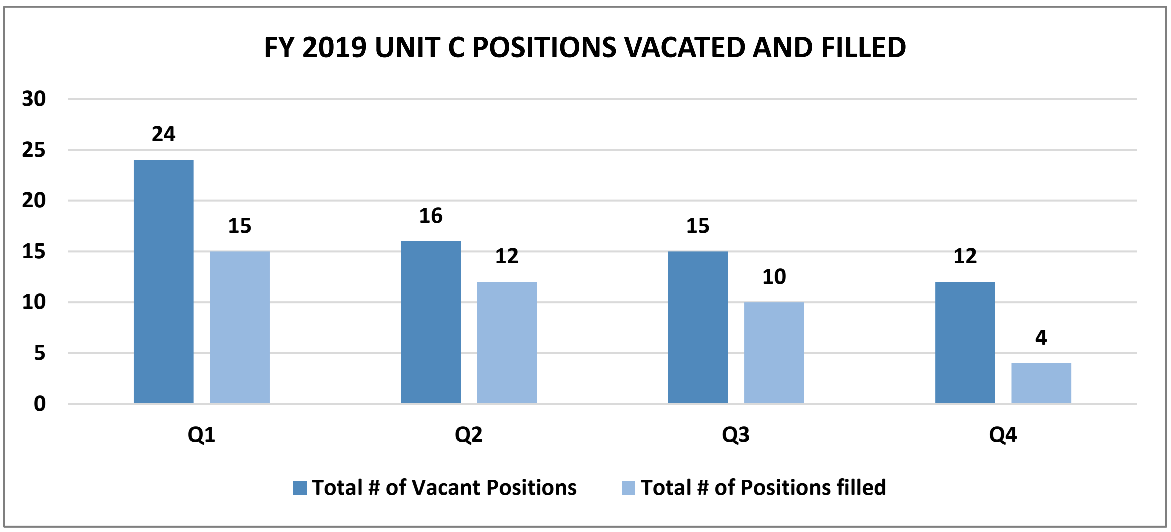
Strategic Goals			Status
1	Recruit, hire and retain talented professionals.		Ongoing
2	Promote employee wellness programs to encourage participation and to educate and assist employees on constructive ways to be healthy and productive.		Ongoing
		Increase by 10% citywide employee participation in health and wellness programs.	In Process (There was a 6.5% increase over the previous year.)
3	Build a stronger, more productive and more resilient workforce and minimize vacancies enterprise wide by creating a Recruitment, Training & Retention Division to usher new employees through the employment process and facilitate mentorship needed to succeed in their position and the City.		Ongoing
		Conduct regular, ongoing management and leadership trainings for all department heads and supervisors of employees.	Ongoing
		Conduct orientations for all new employees and ensure their continued department training by their direct supervisors throughout their probationary period.	Ongoing
		Develop succession planning protocols for all departments.	Ongoing

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Wellness Education	0	164	89	236	489
City Steps Challenge	0	152	0	0	152
Fall Benefit & Wellness Fair	0	81	0	0	81
Health Assessment FY 18, FY 20, FY 22	0	0	0	0	0
Healthy Eating Workshop	65	0	0	0	65
Total # Participants	65	397	89	236	787

AFSCME					
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Total # of Vacant Positions	52	48	62	45	106
Total # of Vacant Positions in Grades 1 – 6	12	13	14	12	36
Total # of Vacant Positions in Grades 7 – 12	40	35	48	33	70
Total # of Positions filled	23	15	31	20	89
Avg. Position Vacancy (in months)	3	3	4	3	3

UNIT C					
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Total # of Vacant Positions	24	16	15	12	67
Total # of Vacant Positions in M-01 - M - 11	17	11	12	8	48
Total # of Vacant Positions in M-12 - M - 22	7	5	3	3	19
Total # of Positions filled	15	12	10	4	41
Avg. Position Vacancy (in months)	9	3	4	4	5

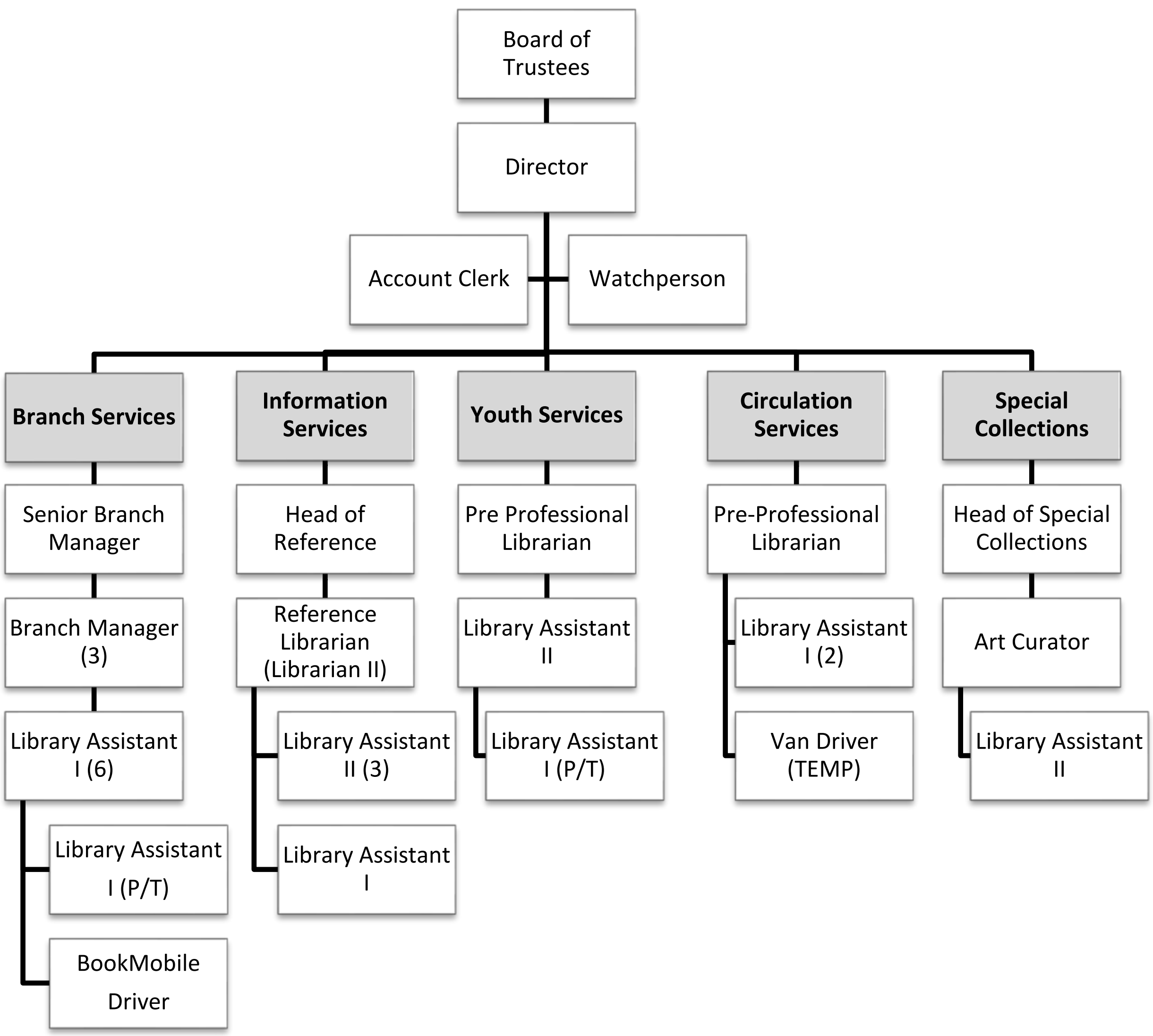

FY 2019 AFSCME POSITIONS VACATED AND FILLED
70
60
50
40
30
20
10
0
52
23
48
15
62
31
45
20
Q1
Q2
Q3
Q4
Total # of Vacant Positions
Total # of Positions filled


FY 2019 UNIT C POSITIONS VACATED AND FILLED
30
25
20
15
10
5
0
24
15
16
12
15
10
12
4
Q1
Q2
Q3
Q4
Total # of Vacant Positions
Total # of Positions filled

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



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.

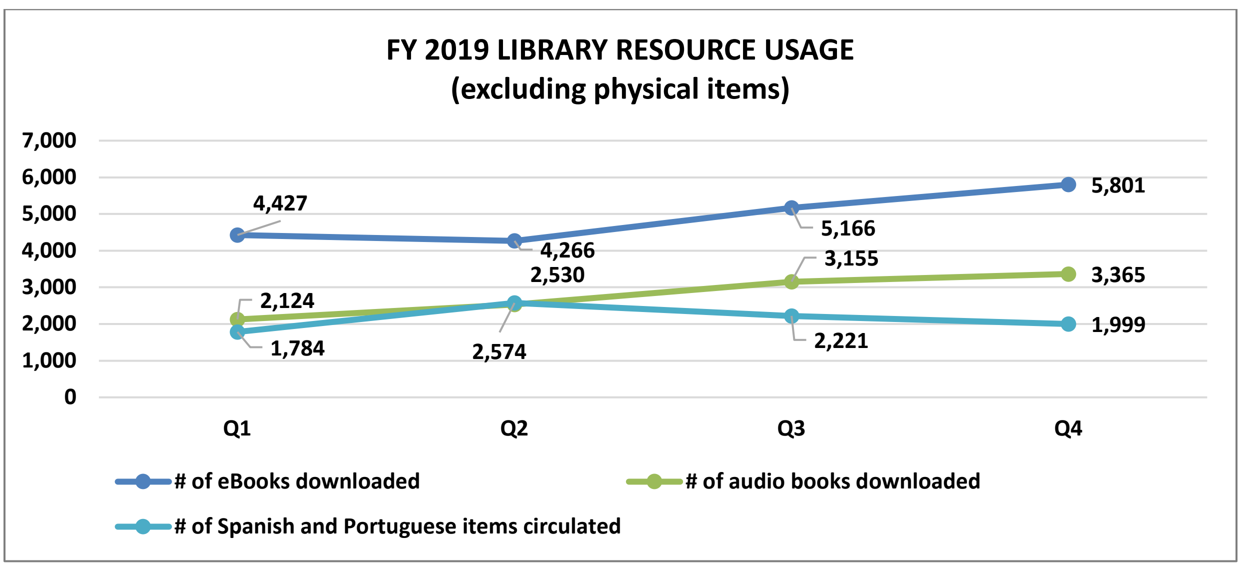
FY 2019 Strategic Goals, Unit Objectives, Performance Measures

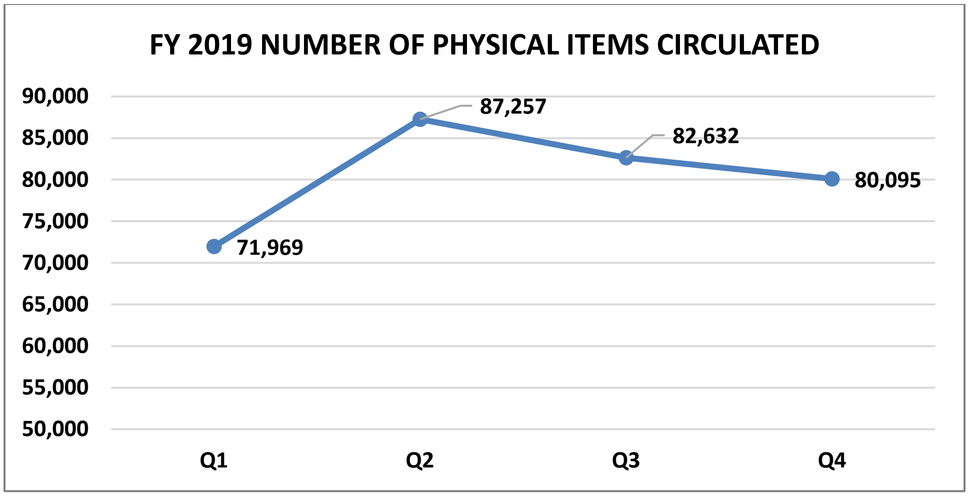
<table>
<tr><th colspan="3">Strategic Goals</th><th>Status</th></tr>
<tr><td rowspan="4">1</td><td colspan="2">Increase services to underserved populations by developing dynamic outreach and engagement programming.</td><td>Ongoing</td></tr>
<tr><td></td><td>Work in collaboration with the Urban Library Council and Housing Development Authority to engage 1,000 children and families in literacy activities.</td><td>Ongoing</td></tr>
<tr><td></td><td>Expand non-traditional library programming attendance by 30%.</td><td>Ongoing</td></tr>
<tr><td></td><td>Promote the library as a resource for Portuguese and Spanish speakers by expanding participation in language specific programs by 30%.</td><td>Ongoing</td></tr>
<tr><td rowspan="5">2</td><td colspan="2">Provide free and open access to information and technology to all of New Bedford's residents.</td><td>Ongoing</td></tr>
<tr><td></td><td>Increase access to the internet and digital resources with upgraded hardware, high-speed bandwidth and technology supporting accessibility.</td><td>Ongoing</td></tr>
<tr><td></td><td>Offer programs on digital and computer literacy training programs.</td><td>Ongoing</td></tr>
<tr><td></td><td>Make available downloadable eBooks, audio and video to meet demand for digital content.</td><td>Ongoing</td></tr>
<tr><td></td><td>Purchase physical materials in a variety of topics and language to encourage usage and lifelong learning.</td><td>Ongoing</td></tr>
</table>

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

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of participants in special programs	390	387	311	845	1,933
# of programs conducted in English/# of participants	54/382	103/950	112/912	162/1,351	431/3,595
# of programs conducted in Spanish/# of participants	10/30	11/46	5/10	6/13	32/99
# of programs conducted in Portuguese/# of participants	17/50	18/116	23/149	21/119	79/434

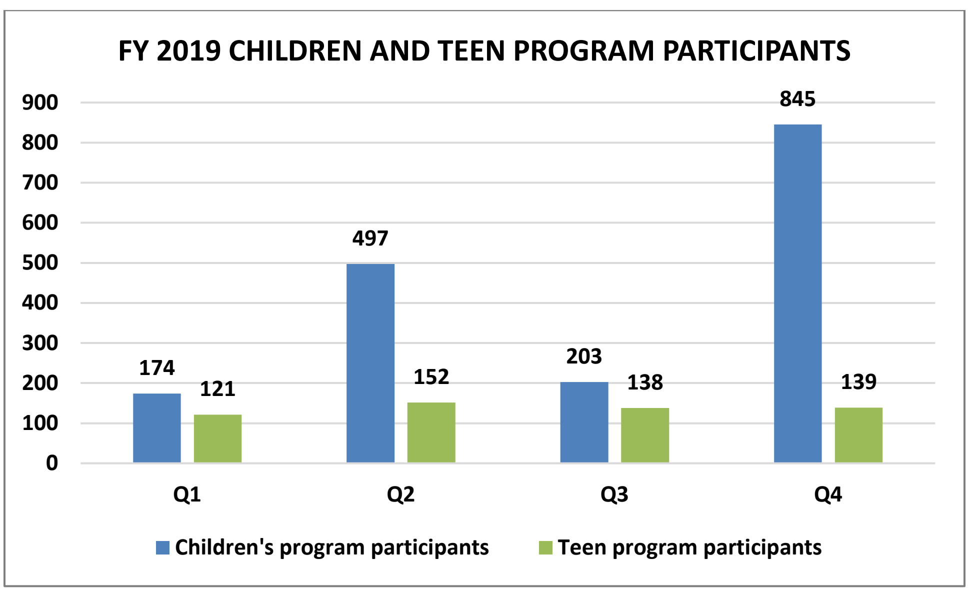
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of internet users system wide	8,346	7,948	7,851	7,512	31,657
# of hours of internet service provided	5,877	6,016	5,173	5,201	22,267
# of users utilizing online resources	760	1,462	1,140	1,785	5,147
# of technology assistance programs/# of participants	36/54	22/21	29/84	24/35	111/194
# of eBooks downloaded	4,427	4,266	5,166	5,801	19,660
# of audio books downloaded	2,124	2,530	3,155	3,365	11,174
# of physical items circulated	71,969	87,257	82,632	80,095	321,953
# of Spanish and Portuguese items circulated	1,784	2,574	2,221	1,999	8,578





PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of outreach events library staff participated in	14	10	13	10	47
# of class field trips hosted / # of students	23/619	15/345	4/84	22/498	64/1,546
# of children's programs /# of participants	32/174	64/497	30/203	28/845	154/1,719
# of teen programs/# of participants	32/121	30/152	21/138	26/139	109/550
# of special programs w/ community partners	39/390	27/387	18/311	97/1,037	181/2,125
# of Summer Reading participants	44/606	N/A*	N/A*	N/A*	44/606

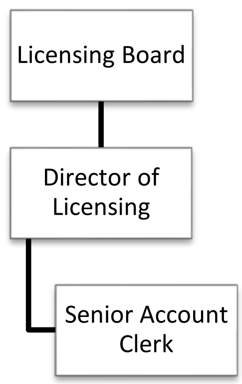
* Program in session during first quarter only.



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:



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.

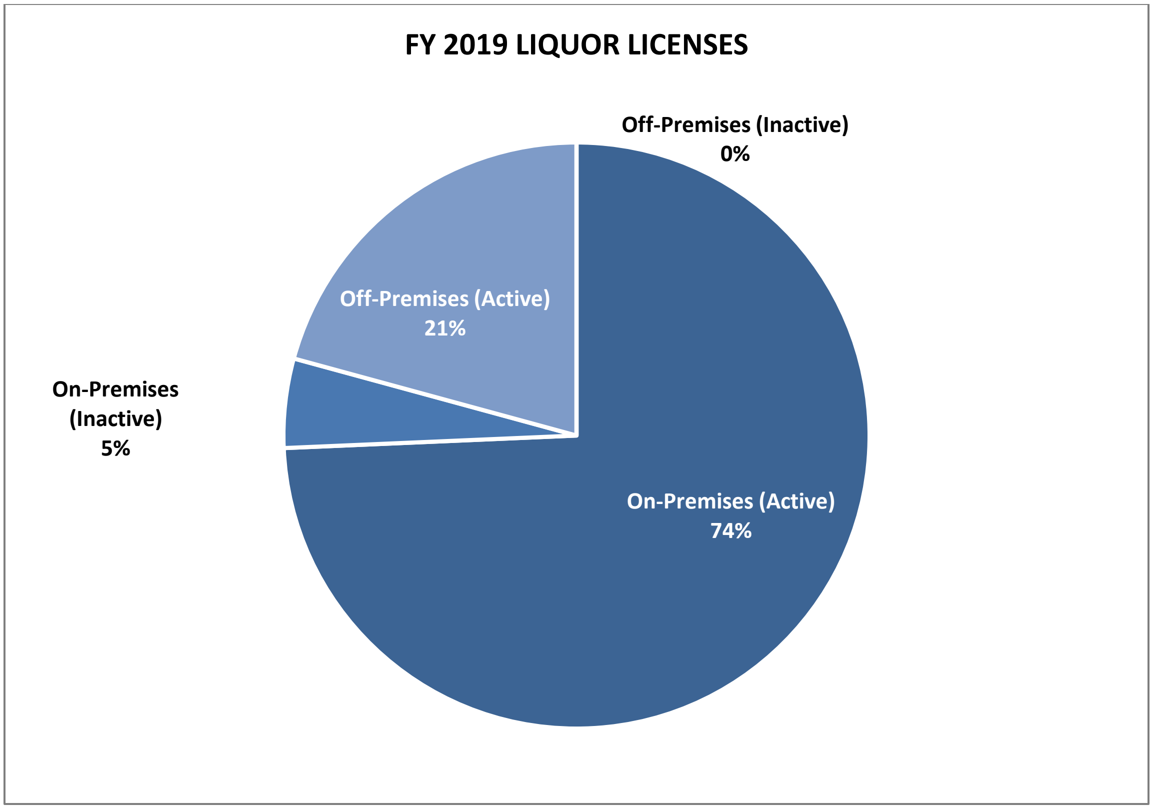
FY 2019 Strategic Goals, Unit Objectives, Performance Measures

		Strategic Goals	Status
1	Provide technical and administrative support to the City of New Bedford's Licensing Board.		Ongoing
		Work to ensure that all liquor licenses are active or made active within twelve months of inactivity.	Ongoing
		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 function.	Complete
2	Enforce non-renewal of licenses across all license types to ensure compliance with the City's Code of Ordinances.		Ongoing
		Collaborate with the City Treasurer's Office to ensure non-renewal of licenses for all licensees in default of their taxes.	Ongoing
		Collaborate with the Inspectional Services Department and the Fire Department to ensure non-renewal of business licenses for all licensees with expired Certificates of Inspection and 304 certificates.	Ongoing
3	Help to enforce compliance of the city litter ordinances through the licensing process.		Complete
		Send letter to all licensees, highlighting their obligations regarding trash and litter, and enclose NBClean Brochure.	Complete
4	Work with relevant departments to develop new licensing regime for recreational marijuana facilities		Pending

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Liquor Licenses	**186**	**182**	**184**	**183**	**183**
On-Premises (Active)	133	131	135	136	136
On-Premises (Inactive)	15	13	11	9	9
Off-Premises (Active)	37	37	38	38	38
Off-Premises (Inactive)	1	1	0	0	0

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of licenses found in default of taxes	N/A*	14	0	N/A*	14**
# of licensees brought into tax compliance/ # of licensees who surrendered their licenses	N/A*	14/4	0/0	N/A*	14/4**
# of business licensees with expired inspection certifications	281	128	164	N/A*	573**
# of business licensees brought into inspection compliance/ # who surrendered their licenses	N/A*	153/8	51/0	N/A*	204/8**
# of letters sent out with NBClean brochure enclosed	N/A*	494	0	0	494

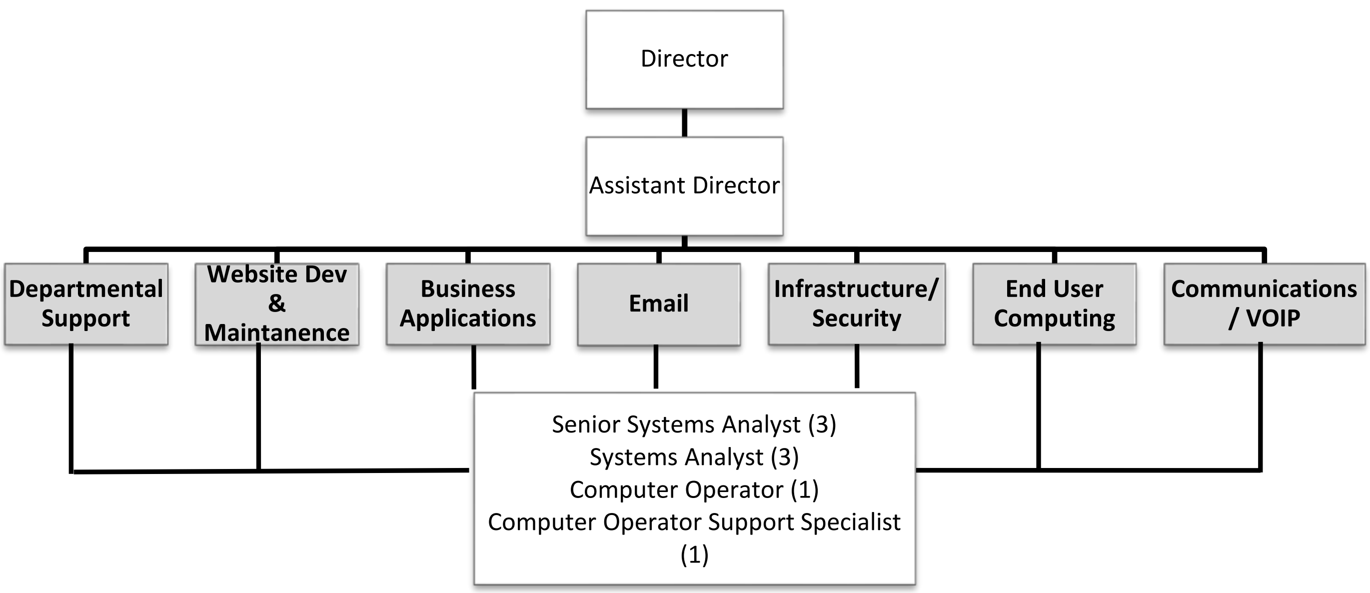
* Information unavailable as a result of the 2019 cyber attack.
** Total conservatively projected based on data reported.


FY 2019 LIQUOR LICENSES
Off-Premises (Inactive)
0%
Off-Premises (Active)
21%
On-Premises
(Inactive)
5%
On-Premises (Active)
74%

Mission Statement: Management Information Systems (MIS) enables City departments to operate with increased efficiency and cost-effectiveness by providing ongoing evaluation, recommendation, acquistion, 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



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, Unit Objectives, Performance Measures

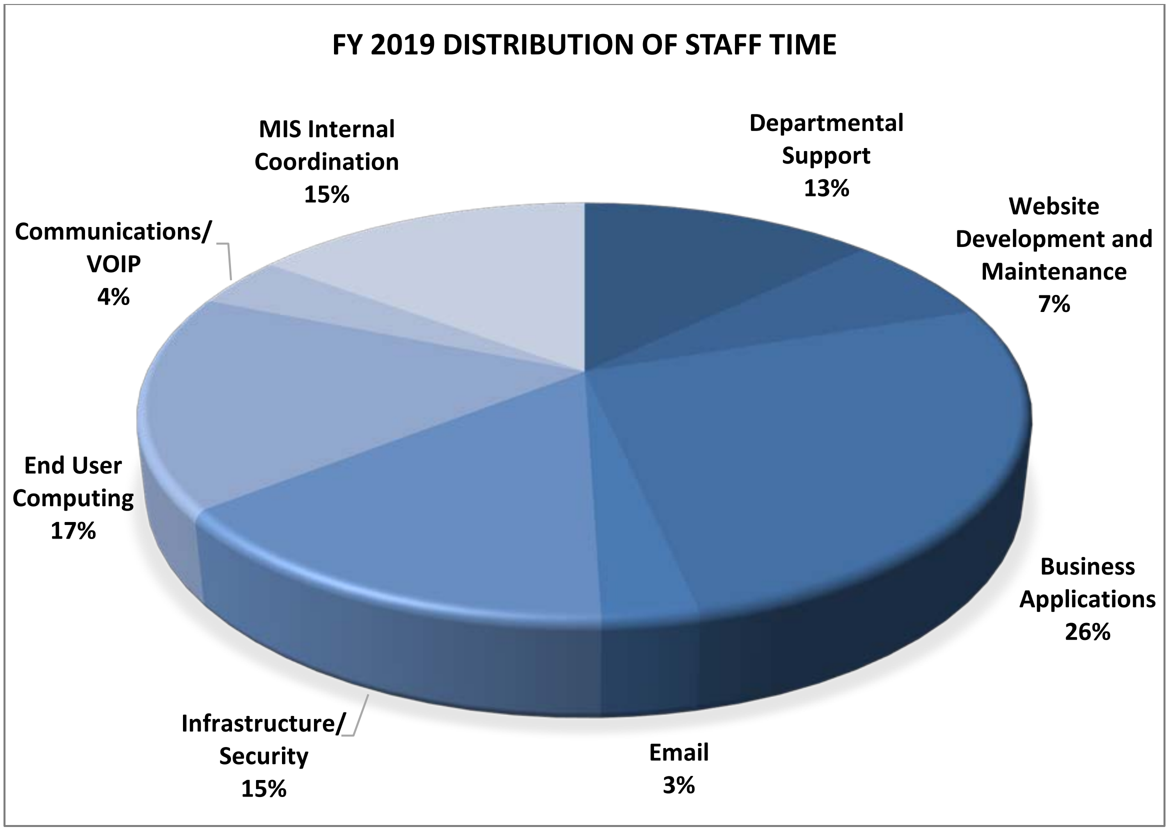
	Strategic Goals	Status
1	Effectively implement and maintain the city's business applications and provide appropriate training and integration assistance to city departments.	Ongoing
2	Continue to provide timely end user support.	Ongoing
3	Provide management and oversight of the city's computer/technology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

DISTRIBUTION OF STAFF TIME	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR*	TOTAL
Departmental Support	19%	14%	10%	10%	13%
Website Development and Maintenance	6%	9%	6%	6%	7%
Business Applications	23%	26%	29%	29%	26%
Email	2%	2%	4%	4%	3%
Infrastructure/Security	15%	14%	15%	15%	15%
End User Computing	16%	17%	17%	17%	17%
Communications/VOIP	4%	3%	4%	4%	4%
MIS Internal Coordination	15%	15%	15%	15%	15%

* Quarter Four percentages based on quarter three.

REPLACEMENT PROGRAM	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
New Computers	9	59	35	39	142
Refurbished Computers	0	0	20	0	20
Tough-books	0	0	0	13	13
Tablets	0	0	0	0	0
Printers	0	0	1	0	1
Scanners	0	0	0	0	0

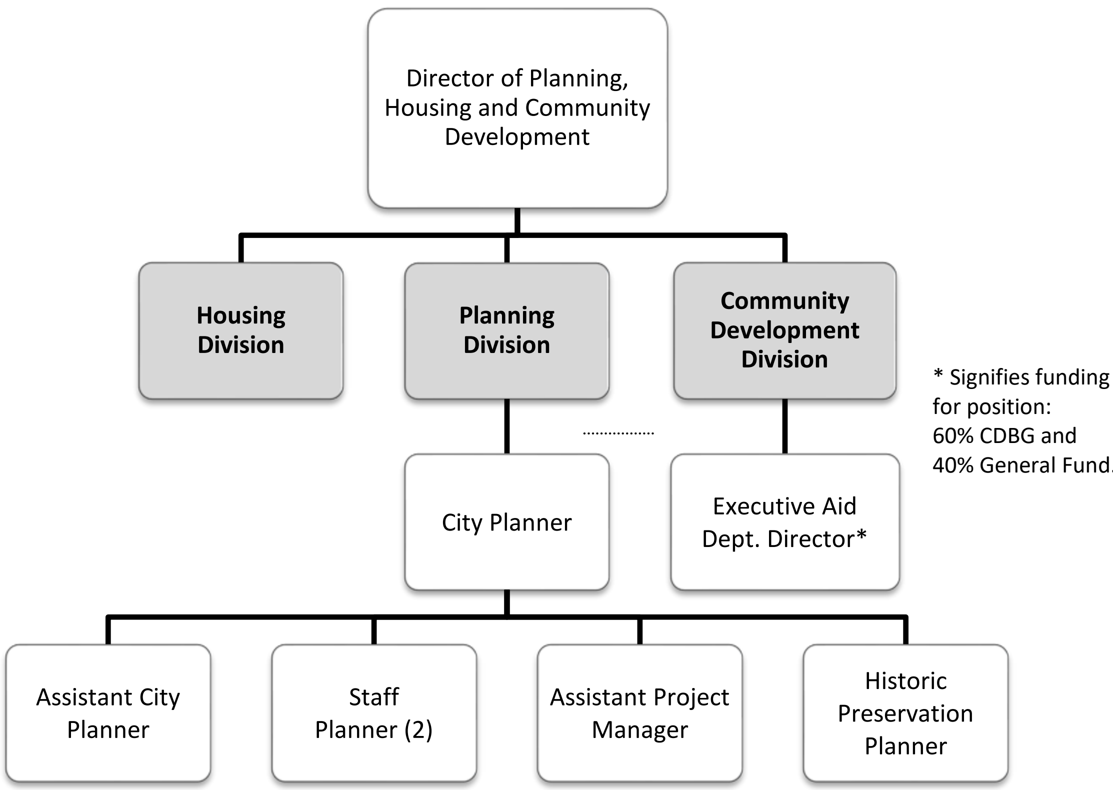
AGE OF PC INVENTORY	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of Computers	782	782	782	782	782
Average Age	2015	2015	2015	2015	2015


FY 2019 DISTRIBUTION OF STAFF TIME
MIS Internal Coordination 15%
Departmental Support 13%
Website Development and Maintenance 7%
Communications/ VOIP 4%
End User Computing 17%
Business Applications 26%
Infrastructure/ Security 15%
Email 3%

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 New Bedford Redevelopment Authority, the Community Preservation Committee (CPC), the City Council, and other city departments, boards and commissions as needed.

Department Organizational Chart



Program Descriptions

Community Preservation Act: Per the supervisory oversight of the Community Preservation Coordinator, the Planning Division provides direct technical assistance to the CPA Board, develops meeting agendas and minutes, coordinates CPA plan development and coordinates the CPA application process.

Comprehensive Planning 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.

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.

New Bedford Redevelopment Authority Support: The New Bedford Redevelopment Authority has broad powers to plan and implement activities needed to redevelop underutilized, deteriorated or blighted open areas, to encourage new development and to promote sound growth. The Planning Division provides direct technical assistance to the NBRA, develops meeting agendas and minutes, and coordinates NBRA plan development.

Permitting: The Planning Division is responsible for staff support to three (3) permitting boards: The Planning Board, the Zoning Board of Appeals, and the Historical Commission. 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.

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

FY 2019 Strategic Goals, Unit Objectives, 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
		Develop plans, assessments, and/or studies in FY 2020 that support overall city planning efforts including the development of neighborhood plans and other macro planning efforts.	In progress
		Undertake those short-term actions identified as being the responsibility of the Planning Office/Board within the master plan's "Work Plan."	In progress
		Integrate placemaking design into specific projects and area plans: Riverwalk (including AVX and Sawyer St. sites), South Rodney French Innovation Corridor, Purchase and Union Innovation District, Quest Center District, Urban Renewal areas, State Pier, East and West Beach, West Rodney French extension.	In progress
		Spearhead master planning effort for City-wide bicycle and pedestrian network, in order to develop prioritization and phasing strategy for new bicycle/pedestrian projects.	In progress
2	Proactively amend and revise the *New Bedford Comprehensive Zoning Code* so as to reflect the city's master plan.		Ongoing
		Adopt new hybrid form-based ordinance language for the downtown, Goulart Square, Acushnet Avenue International Marketplace and surrounding proposed commuter rail stations providing enforceable design standards in these key commercial districts in support of preservation and restoration of the respective neighborhoods' character and fabric.	In progress
		Identify ordinance revisions necessary to bring the code in line with the city's master plan.	In progress
		Initiate site plan review procedures.	In progress
		Develop a comprehensive Table of Uses.	In progress

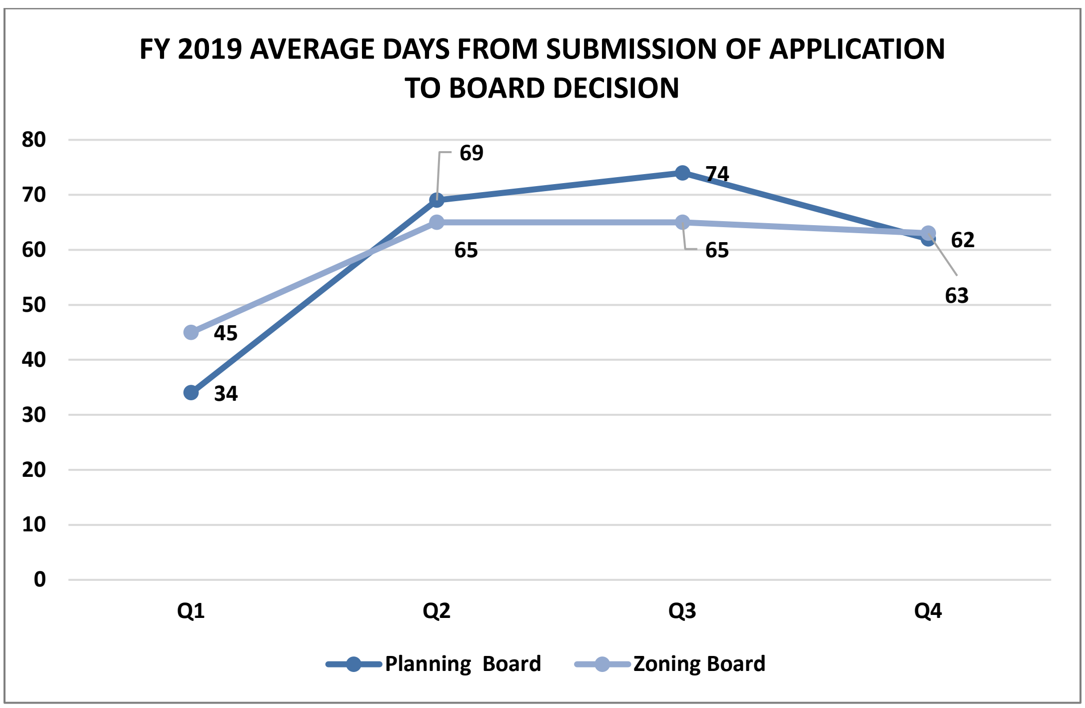
	Strategic Goals		Status
3	Encourage community revitalization and promote economic opportunity for all segments of the population.		Ongoing
		Educate, stimulate and shepherd rehab, revitalization and economic development initiatives in a way that benefits all segments of the population through community outreach and public education, including the maintenance of topic-based webpages.	In progress
4	Expertly provide both administrative and technical assistance in support of the work of city boards and commissions.		Ongoing
		To ensure thorough and reliable plan review and inspection processes in an expedited administrative process whenever possible.	In progress
5	Highlight New Bedford's unique cultural assets to residents and visitors, generating pride & economic activity.		Ongoing
		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.	In progress
		Activate and manage the Community Preservation Committee and its activities.	In progress
		Cultivate an ethic of excellence in public realm design and provide technical guidance to ensure high design standards are prioritized in City projects	In progress
		Achieve 40C Historic District designations for Mechanics Lane and Seventh Street	In progress

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of plans initiated and/or completed	0	1	0	3	4
# of public meetings held/outreach efforts made to ensure the public's voice.	0	3	0	0	3
# of participants serving as stakeholders throughout process.	0	15	0	0	15

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of ordinance revisions originating with the Planning Division.	1	0	0	0	1
# of public meetings held/outreach efforts made to ensure the public's voice.	1	0	0	0	1

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of neighborhood association and/or community meetings addressing planning and development projects attended by planning staff	37	35	66	40	178

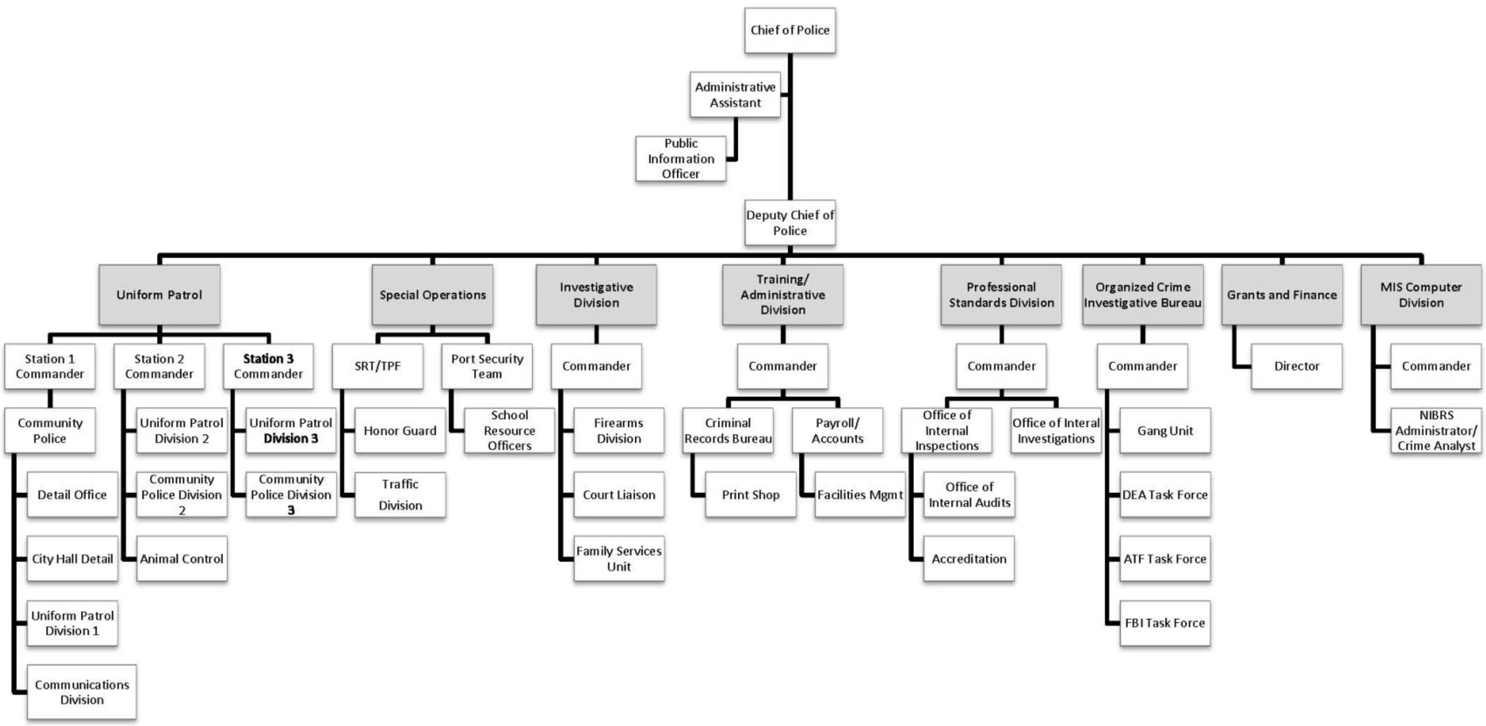
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Average # of days from submission of application to filing of board decision.	PB: 34 ZBA: 45	PB: 69 ZBA: 65	PB: 74 ZBA: 65	PB: 62 ZBA:63	PB:60 ZBA:60
# of planning board applications processed annually.	8	17	11	13	49
# of zoning board applications processed annually.	10	15	13	14	52
# of historic commission applications processed annually	9	3	4	8	24
# of National Register Historic District certificates of appropriateness processed annually	10	3	3	13	29
# of permit reviews completed by Planning staff	27	35	28	26	116
# of Community Preservation Act projects commenced and managed annually	0	0	0	0	0



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



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, Unit Objectives, 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
		Implement the principals 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.	In Process
		Employ the SARA (Scanning, Analysis, Response, Assessment) Model throughout the organization.	In Process
2	Incorporate into the daily operations of the New Bedford Police Department a culture of goal oriented, data driven and information sharing performance.		Ongoing
		Identify a consultant to conduct a Strategic Planning Process in FY 2018 that will establish a five-year plan for the organization.	Complete
		Conduct regular, biweekly CompStat meetings with Division Commanders.	Ongoing
		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.	Ongoing
3	Continue to maintain peace and order through enforcement of all applicable laws and ordinances.		Ongoing
		Gather accurate and timely crime intelligence, establish patterns and use data to drive Hot Spot deployment to targeted areas.	Ongoing
4	Reduce the rate of long term, systemic crime in the City of New Bedford.		Ongoing
		Establish a prevention task force to reduce opioid misuse and addiction and decrease opioid overdose deaths.	Ongoing
		Increase collaboration with existing support groups within the community aimed at increasing awareness and education to prevent domestic violence.	Ongoing

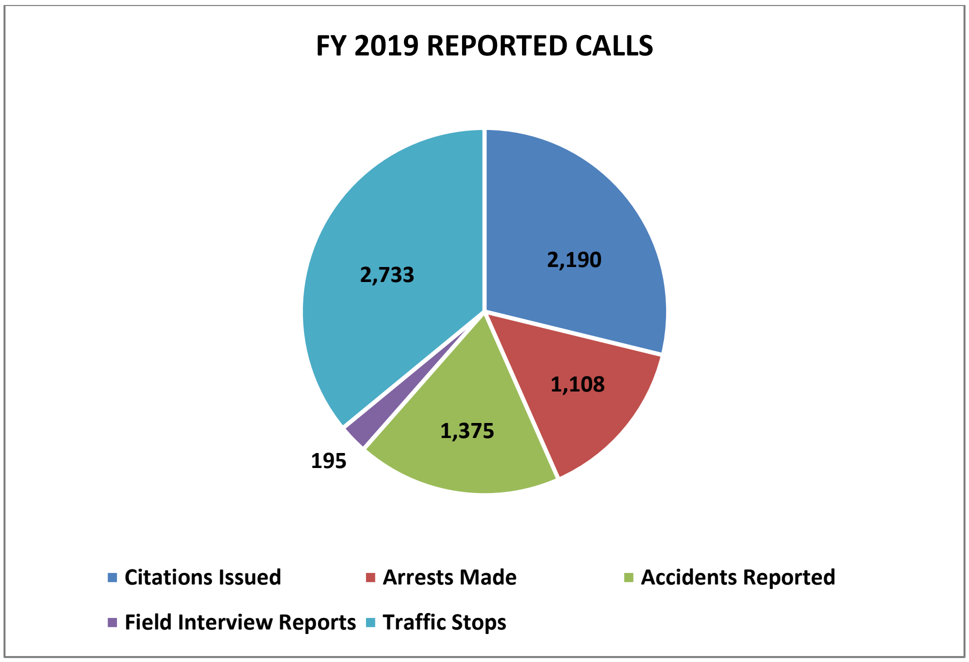
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of cases utilizing the SARA Model and Community Policing efforts to address crime or quality of life issues	2,264	1,899	2,158	2,146	8,467
# of Directed Patrols	2,274	1,883	1,439	1,662	7,258
# of Community Meetings	30	26	18	24	98

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of crime incidents identified and strategic plans of action implemented as a result of CompStat meetings	25	19	8	9	61
# of impact players identified as a result of monthly intel meetings	N/A*	N/A*	50	41	91
# of bi-weekly CompStat Meetings held	6	6	6	6	24

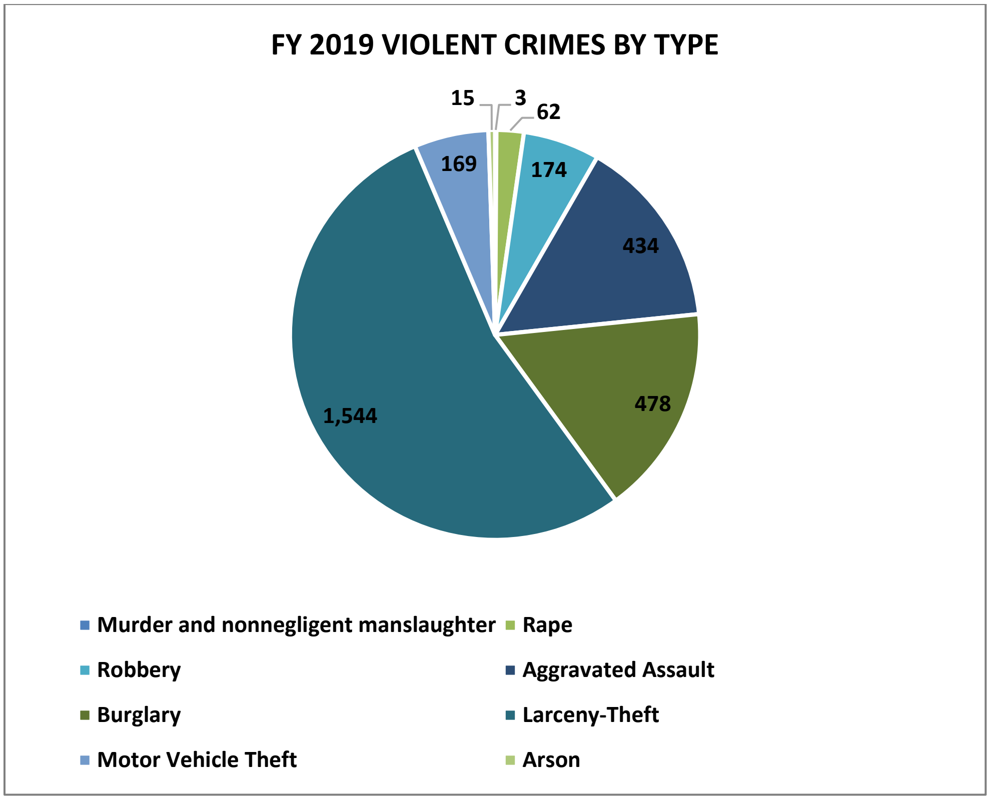
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of regional law enforcement (police/non-police) partners who attend 50% of monthly intel meetings	10	10	15	15	50

* Data unavailable.

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Total # of reported calls	25,546	21,588	20,543	22,535	90,212
# of citations issued	2,190	1,253	2,004	1,988	7,435
# of arrests made	1,108	726	896	1,180	3,910
# of accidents reported	1,375	1,454	805	876	4,510
# of Field Interview Reports	195	149	154	158	656
# of Traffic Stops	2,733	1,952	2,444	2,193	9,322

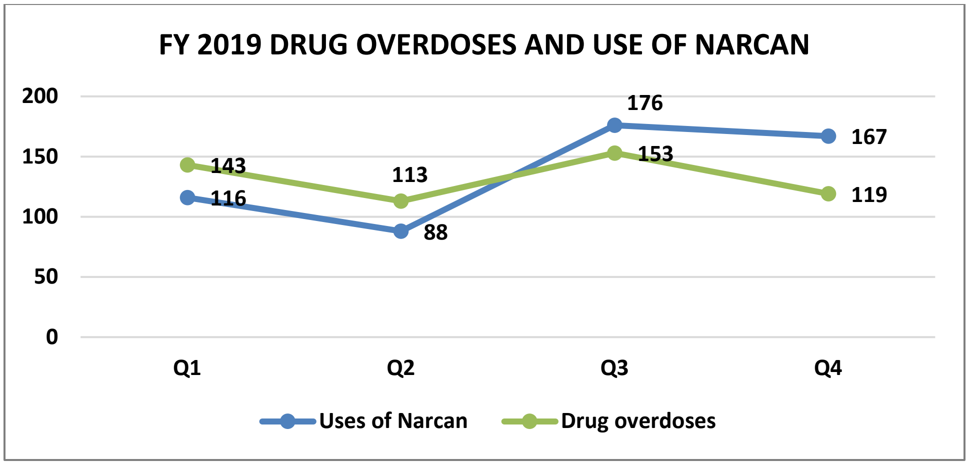


PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Murder and nonnegligent manslaughter	1	1	1	0	3
Rape	11	12	28	11	62
Robbery	53	39	46	36	174
Aggravated Assault	112	88	106	128	434
Burglary	132	134	105	107	478
Larceny-Theft	466	321	371	386	1,544
Motor Vehicle Theft	51	49	39	30	169
Arson	5	5	4	1	15



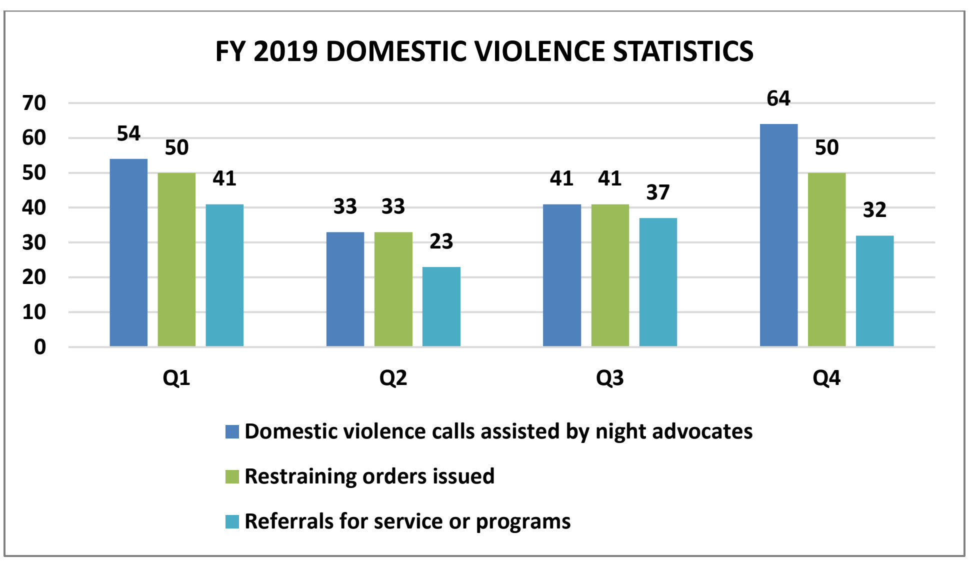
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Average age of victim(s) of overdose	38	38	40	39	39
# of uses of Narcan	116	88	176	167	547
# of drug overdoses	143	113	153	119	528
# of drug related deaths	10	8	15	12	45
# of team outreach visits	291	270	257	295	1,113
# of referrals for service	62	65	96	103	326
# prevention education presentations	N/A*	N/A*	N/A*	28	28

* Data unavailable.



PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of domestic violence calls reported	1,156	1,044	947	994	4,141
# of domestic violence calls assisted by night advocates	54	33	41	64	192
# of restraining orders issued	50	33	41	50	174
# of serial batterers identified	N/A*	N/A*	6	3	9
# of referrals for service or programs	41	23	37	32	133

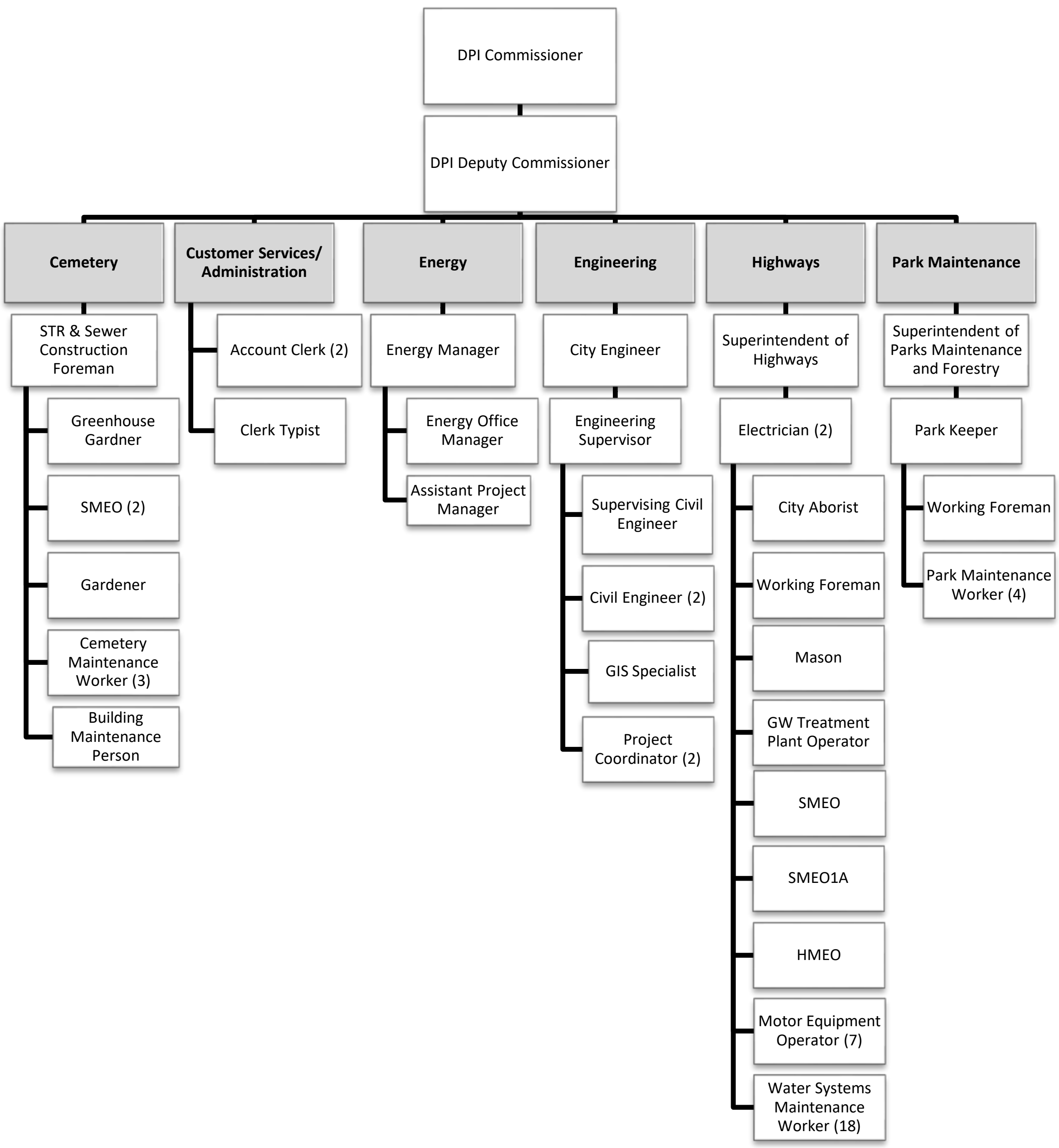
* Data unavailable.



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



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.

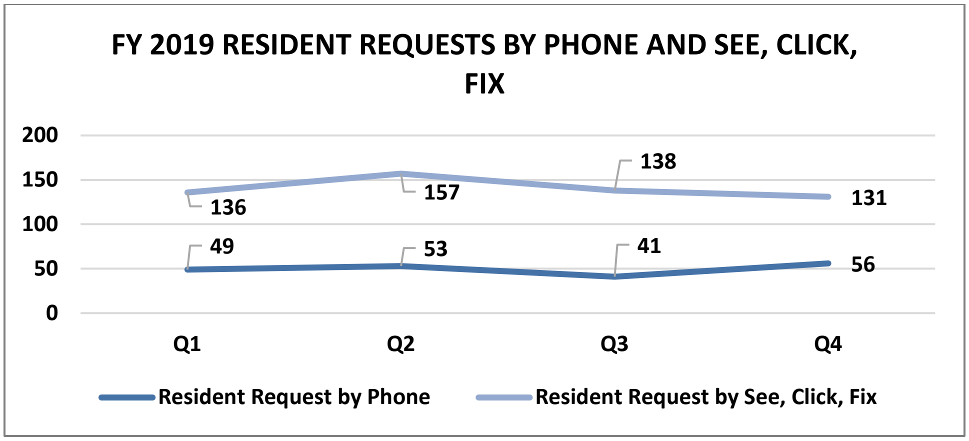
Highway Division: The Highway Division is responsible for all maintenance within the City's layout. These responsibilities include engineering oversight of roadway improvements, sidewalk repairs, line painting, pothole repairs, traffic signal and street light maintenance, maintenance of city shade trees,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

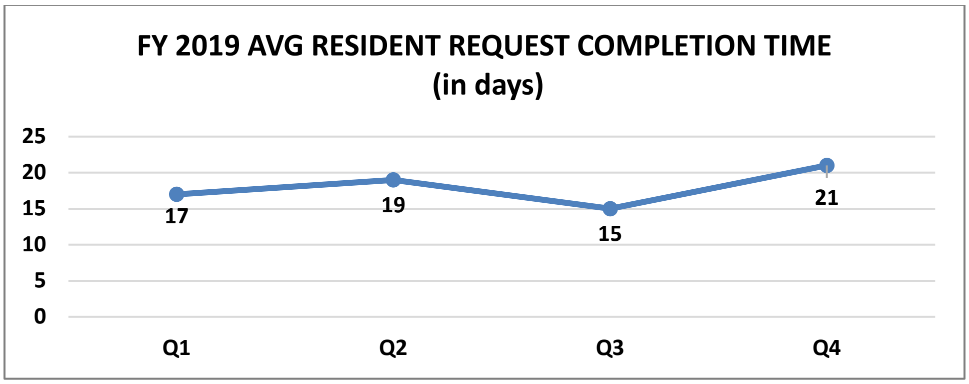
Park Maintenance and Forestry Division: The Park Maintenance and Forestry Division is responsible for the maintenance of all city parks, beaches, tree planting and maintenance, and public open spaces. These responsibilities include the regular maintenance of all grounds, equipment, and buildings within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

FY 2019 Strategic Goals, Unit Objectives, 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
		Provide residents of New Bedford with multiple reporting mechanisms from which to contact DPI and to respond to 90% of residential request within 5 business days.	Met
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
		Repair and maintain all surface problems on public rights of way.	Ongoing
		Replace historic and regular street lights within 24 hours of notice.	Ongoing
		Design, plan and implement planting effort of trees, shrubs and flowerbeds in designated areas of the city. Continue with the goal of 200 trees planted per year.	Ongoing
		Execute ongoing replacement of cobra head lamps with historic street lamps in strategic locations.	Ongoing
		Paint rusted cobra head lamps black (* only if Sheriff's crews can help).	Ongoing
		Continue to make and install historic street signs in strategic locations.	Ongoing
		Develop and follow an annual maintenance plan and schedule for JFK Boulevard (Route 18).	Ongoing
		Continue to improve select roadway medians to enhance vehicular and pedestrian safety (JFK Boulevard, West Rodney French, Rockdale Ave. south, Kempton St., Riverside Landing).	Ongoing
		Develop and execute a weed control plan for critical, high visibility areas.	Ongoing
3	Modernize the city's snow removal capabilities and identify ways to more efficiently ensure the safety of New Bedford residents.		Ongoing
		Pre-treat the city's public rights-of-way in advance of all significant winter weather events to minimize the response time post event.	Ongoing
		Plow and treat public rights-of-way in a timely manner.	Ongoing
4	Maintain city parks and green spaces.		Ongoing
		In collaboration with the Parks, Recreation and Beaches Department, 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.	Ongoing
5	To provide Special Event services to the community in the most cost effective way possible.		Ongoing
		Provide labor and equipment to all events that request city services.	Ongoing
		Quantify the cost to the city per event for equipment and labor and recover 5%.	Met

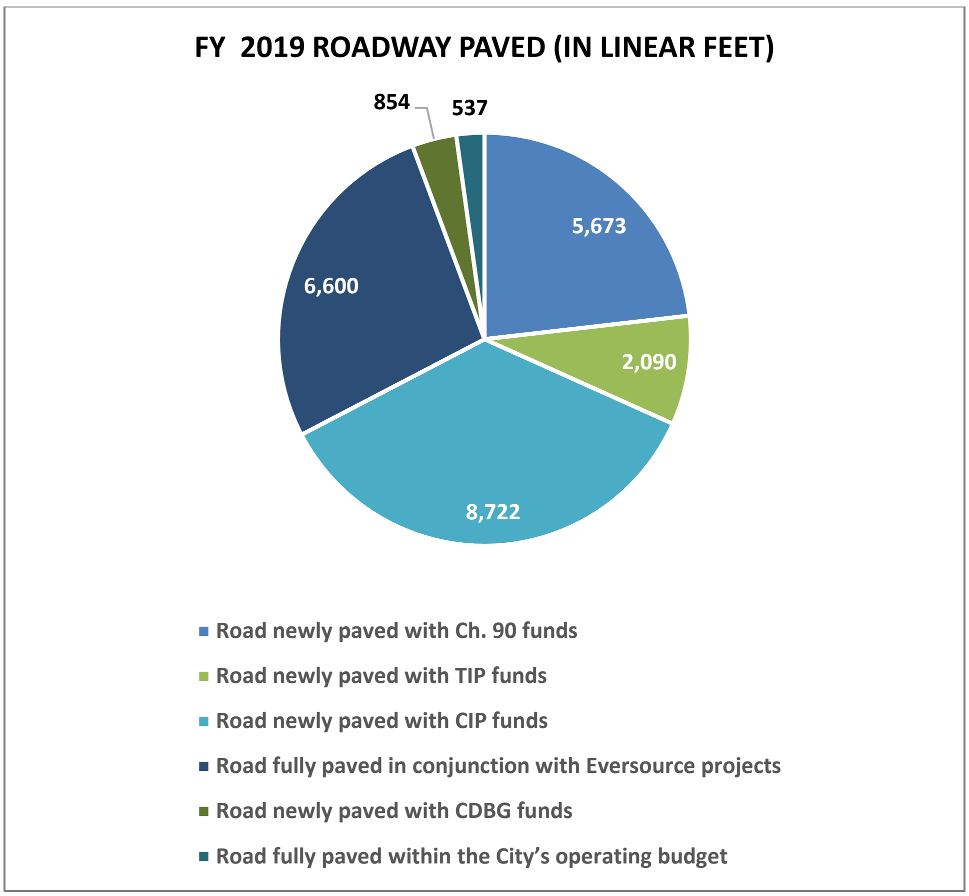
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Resident requests received	193	222	190	202	807
In person	5	7	8	11	31
By phone	49	53	41	56	199
Via See, Click, Fix	136	157	138	131	562
Email	3	5	2	4	14
Avg. response time (in days)	1	1	1	1	4
Avg. completion time (in days)	17	19	15	21	18





PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Potholes repaired	243-Excel list 1,625-Lucity	206-Excel 2,104-Lucity	2,848	3,116	10,142
Trees planted	0	306	27	345	678
Trees trimmed	90	62	50	16	218
Snow events in which streets were pre-treated	0	0	3	0	3
Yards of debris removed from public places (in tons)	57.5	40	32.7	43	173.3
$ total cost of labor and equipment for special events	$30,842	$5,515	$5,975	$24,924	$67,256

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Linear feet of road newly paved with Ch. 90 funds	890'	1,806'	0	2,977’	5,673’
Linear feet of road newly paved with TIP funds	0	1,590'	0	500	2,090’
Linear feet of road newly paved with CIP funds	4,606'	2,786'	0	1,330	8,722’
Linear feet of road fully paved in conjunction with Eversource projects	6,600'	0	0	0	6,600’
Linear feet of road newly paved with CDBG funds	0	854'	0	0	854’
Linear feet of road fully paved within the City’s operating budget	478'	59'	0	0	537’
# of road medians improved	0	9	0	2	11



PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Linear feet of bluestone repaired/replaced*	0	258’	0	190’	448’
Linear feet of Belgian pavers repaired/replaced*	0	0	0	0	0
# of cobra head lamps replaced by historic street lamps	0	0	0	13	13
# of Cobra lamps painted	10	0	0	0	10
Road mileage swept—annual Clean Sweep	0	660	0	1,157	1,817
Road mileage swept—weekly and biweekly main road sweeps	2,564	1,696	1,358	2,130	7,748
Road mileage swept—pilot neighborhoods (overnight)	110	69	0	463	642
Number of maintenance events for JFK Blvd/Route 18	6	0	0	1	7
Number of weed prevention and control events citywide	0	0	0	3	3

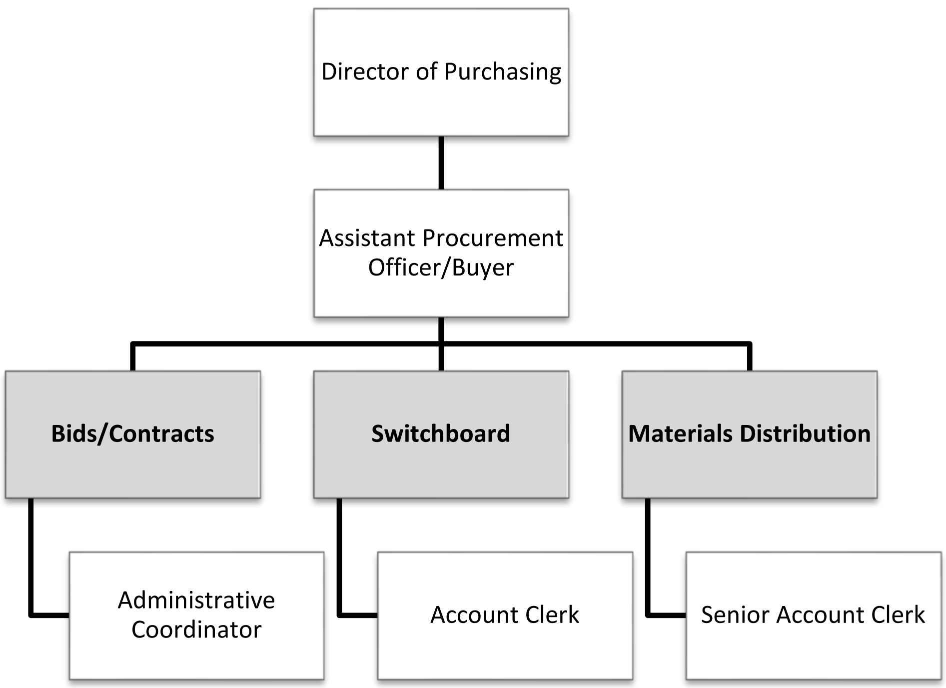
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Debris tonnage collected from sweeping	683	998	387	1,020	3,088
Green space acreage maintained	165.15 acres (for cemetery’s only)	165.15 acres (for cemetery’s only)	165.15 acres (for cemetery’s only)	165.15 acres (for cemetery’s only)	165.15 acres (for cemetery’s only)
# of green spaces beautified with flowers	60	0	0	60	120

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of permits reviewed and approved	342	263	326	238	1,169
Average time to review and approve permits	15 min	15 min	15 min	15 min	15 min
# of special projects completed (please list)	0	0	0	0	0

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



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.

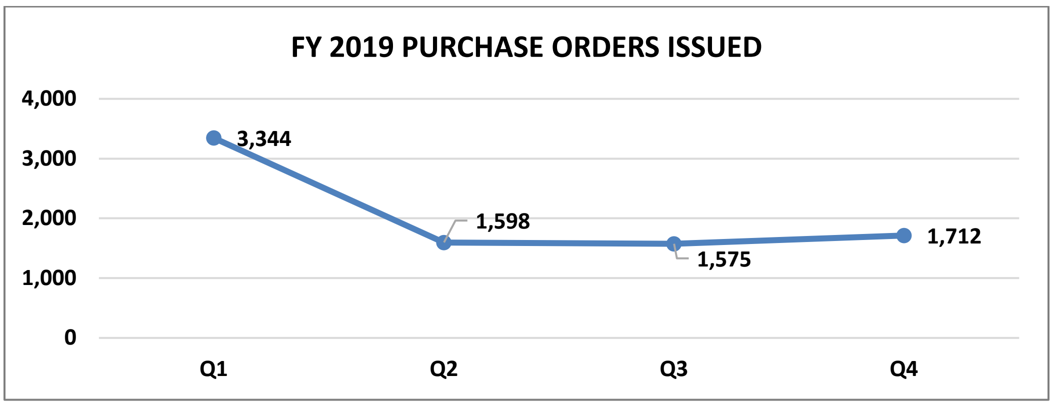
Switchboard: The switchboard operator is responsible for answering the citywide municipal switchboard, directing calls, and processing all municipal external mail. In this role, the switchboard operator also assists with communications functions.

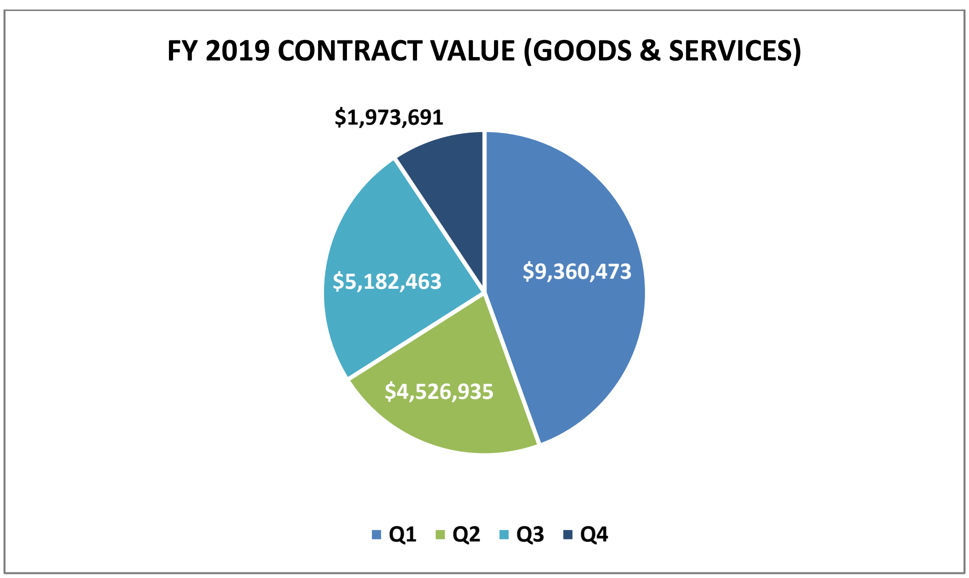
FY 2019 Strategic Goals, Unit Objectives, Performance Measures

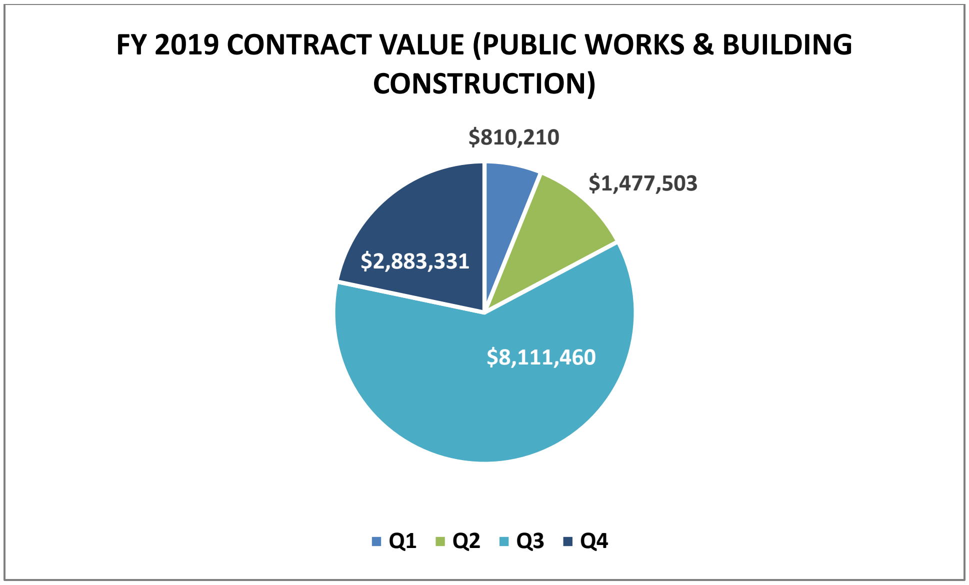
		Strategic Goals	Status
1	Meet the demands of the Capital Improvement Program by continuing to effectively execute the procurement process.		Ongoing
		Unify the contract process by working with the New Bedford School Department to incorporate School Department contract into Munis.	Ongoing
2	Prepare and implement sustainable procurement policies.		Ongoing

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Purchase Orders issued	3,344	1,598	1,575	1,712	8,229
RFPs/IFBs issued	25	19	12	16	72
Contracts issued	133	21	40	38	232
Value of contracts (goods & services)*	$9,360,473	$4,526,935	$5,182,463	$1,973,691	$21,043,562
Value of contracts (Public Works & Building Construction)	$810,210	$1,477,503	$8,111,460	$2,883,331	$13,282,504
Value of contracts (Mini)	$205,386	$48,500	$25,000	$0	$278,886

* Goods & Services contracts include the following: Ch. 30B, Ch. 7A (Design), Consultants, Engineering, and General (CPA Grants).



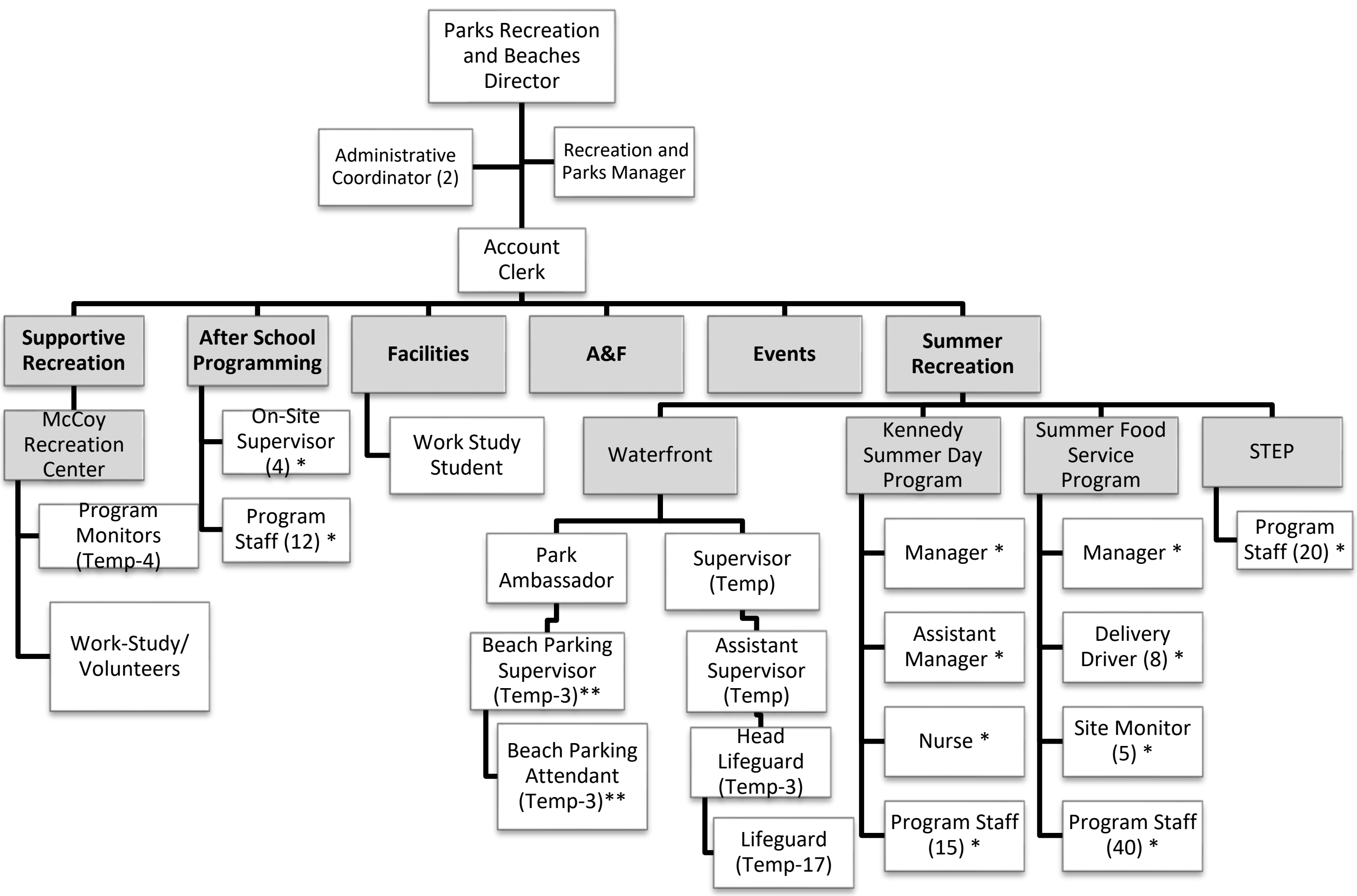



FY 2019 CONTRACT VALUE (PUBLIC WORKS & BUILDING CONSTRUCTION)
$810,210
$1,477,503
$2,883,331
$8,111,460
Q1 Q2 Q3 Q4

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



* Signifies grant funded positions.
** Beach Parking Staff are funded by the Fort Taber Revolving Fund

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.

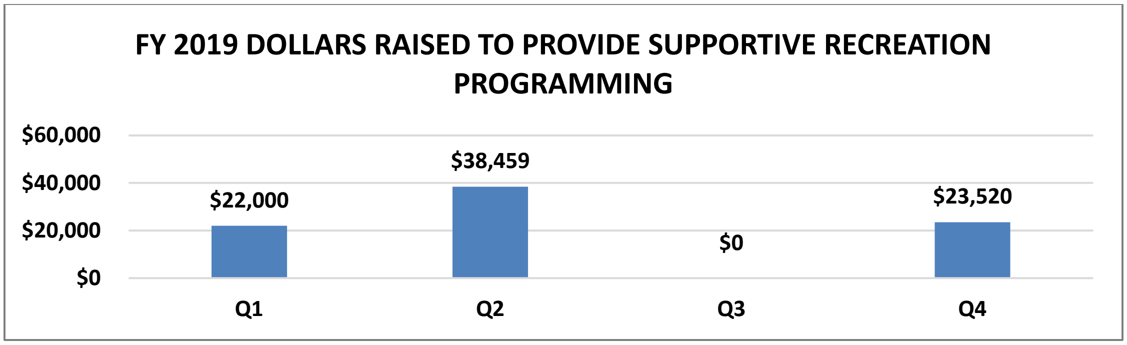
Summer Recreation: The Department of Parks Recreation & Beaches offers summer programming for children and youth including, the Play in the Park Summer Food Program, the Seasonal Training and Employment Program (STEP), the Kennedy Summer Day Program at Fort Taber and other fitness and recreational programs. 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.

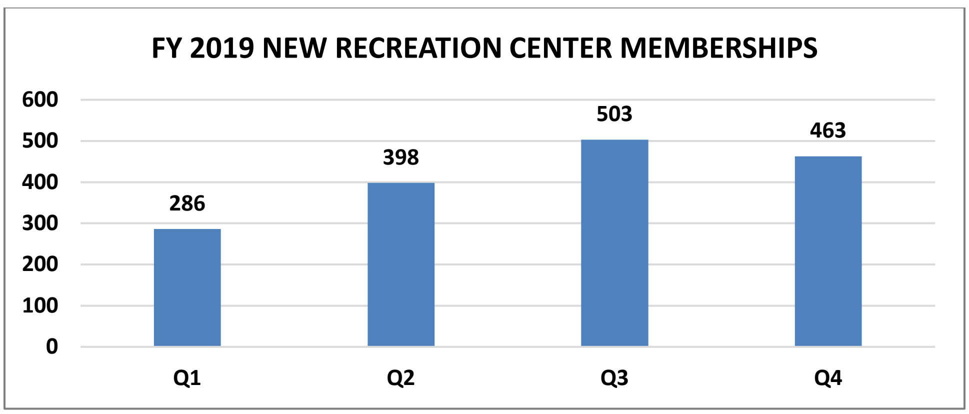
FY 2019 Strategic Goals, Unit Objectives and Performance Measures

		Strategic Goals	Status
1	Expand accessibility of formal recreation opportunities in the City of New Bedford.		Ongoing
		Increase the amount of supportive recreation programming in the areas of fitness, arts, self improvement and other enrichment activities by 5%.	Ongoing
		Begin collecting time usage data of the Andre McCoy Recreation Center (AMRC) to identify opportunities for program expansion during off-peak hours.	Ongoing
2	Continue to provide safe, professional summer programming city-wide.		Ongoing
		Expand formal summertime supportive recreational opportunities at the city's parks and beaches.	Ongoing
		Expand the number of recreational events (waterfront and inland) offered to city residents throughout the summer.	Ongoing
		Improve the management of beaches by realigning staffing patterns to allow for an extended lifeguard staffing season.	Extended to Memorial Day for June 2019
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
		Coordinate with DPI to develop comprehensive park and beach maintenance plans that incorporates all master plan projects and ensures both the daily maintenance of the city's recreational spaces as well as their long term enhancement, management and care.	Maintenance Plan drafted in Dec 2018 and distributed to pertinent staff for review. This is a working plan that will evolve with needs.
		Develop a process with DPI to ensure the input of the Recreation and Parks Department in the annually Capital Needs Assessment.	Monthly meetings began in Dec for coordinating projects
		Maintain the department's revolving funds and increase sustainable revenue streams to manage and maintain the City's parks and beaches.	Ongoing
		Identify grant opportunities to support infrastructure projects in the city's parks and public spaces.	Ongoing

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of out-of-school-time programs and events	1	4	3	2	10
# out-of-school-time programming that is Grant Funded	0	1	1	1	3
# of After School Participants	112	164	164	164	604
Dollars Raised to provide Supportive Recreation Programming	$ 22,000	$38,459	0	$23,520	$83,979



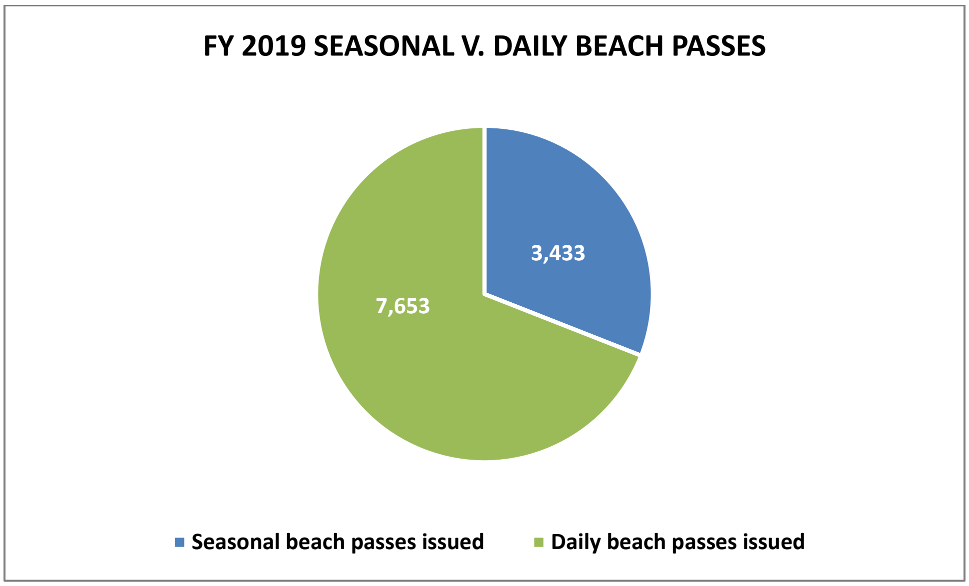
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of AMRC memberships new	286	398	503	463	1,650
# of programs offered by the Rec Center	21	11	14	13	59
Total # of organized program participants	280	161	173	318	932
# entry scans	1,310	3,178	2,964	1,541	8,993
Fees Collected	$6,037	$6,801	$9,140	$5,055	$27,033



PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of Hours per week the Rec Center is available for programming	76	76	76	76	76
# of Hours per week the Rec Center is in use	36.5	36	36	36	36
Peak Time of Day	11A– 6P; 2P – 6P school year	Weekdays 3-4P	Weekdays 3-4P	Weekdays 3-4P	-
Off-Peak Time of Day	8A – 11A; 8A – 2P school-year	8A – 3P	8A – 3P	8A – 3P	-
Peak Time of Year	Quarter 3	Quarter 2	Quarter 2 & 3	Quarter 2 & 3	-
Off-Peak Time of Year	Quarter one	Quarter 1	Quarter 1 & 4	Quarter 1 & 4	-

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of formal summer programs and events offered	20	-	-	3	23
# of meals served	85,458	-	-	10,012	95,470
# of seasonal staff employed	128	-	-	129	257

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of waterfront recreation events	15	-	1	5	21
# of recreational public park events	15	23	-	24	62
# of seasonal beach passes issued	>1,545	-	1	1,887	3,433
# of daily beach passes issued	5,647	-	-	2,006	7,653
Seasonal beach parking revenue	$40,473	$12,710	$5	$20,176	$73,364

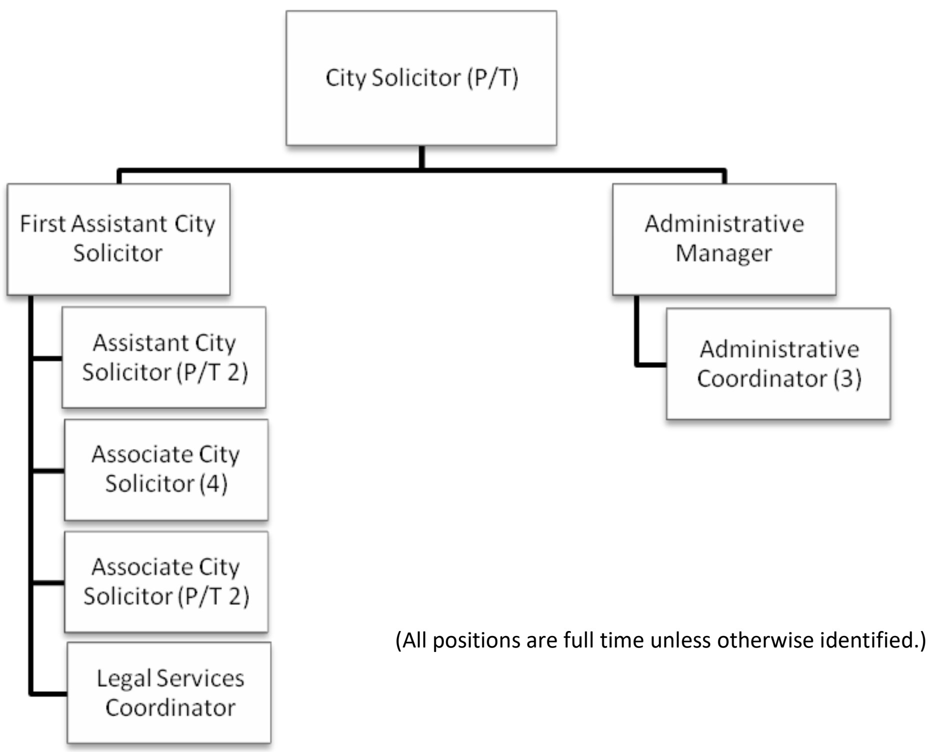


PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of field permits issued	28	25	32	46	131
# of field permit-holding groups	13	20	21	22	76
# of facilities rentals booked	44	72	67/13amrc	36/10 amrc	244
# special events booked	10	11	8	6	35
# facility rental and special event occurrences	153	150/4	67/15amrc	143/11amrc	543
Rental Revenue	$19,998	$13,380	$7,058	$17,689	$58,125
Grant Dollars Raised for Infrastructure	$944,527	$50,000	$48,749	$720,127	$1,763,403

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



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.

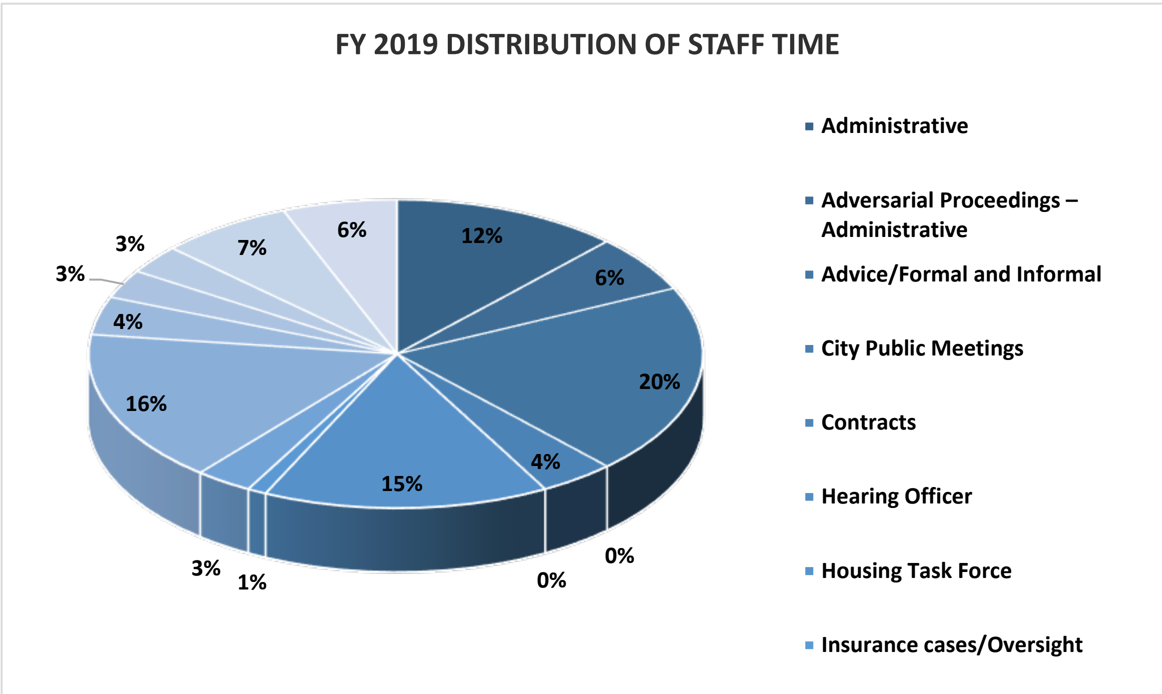
FY 2019 Strategic Goals, Unit Objectives, Performance Measures

		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
		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.	Ongoing
		Refine mechanism for attorneys in Solicitor's Office to record their time by client, city department and type of matter.	Ongoing
2	Increase data available to the public about the work performed by the Mayor's Task Force on Neighborhood Quality.		Ongoing
		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.	Ongoing

PERFORMANCE MEASURES	QUARTER ONE		QUARTER TWO		QUARTER THREE		QUARTER FOUR		TOTAL	
	# of Hours	% of Time	# of Hours	% of Time	# of Hours	% of Time	# of Hours	% of Time	# of Hours	% of Time
Administrative	270	10%	371	15%	245	11%	409	14%	1,298	12%
Adversarial Proceedings – Administrative	182	6%	211	8%	100	5%	160	6%	711	6%
Advice/Formal and Informal	411	15%	552	23%	403	19%	646	22%	2,211	20%
City Public Meetings	3	0%	6	0%	10	0%	18	1%	38	0%
Contracts	231	8%	99	4%	27	1%	55	2%	414	4%
Hearing Officer	0	0%	0	0%	7	0%	0	0%	7	0%
Housing Task Force	372	13%	359	14%	389	19%	388	14%	1,509	15%
Insurance cases/Oversight	17	1%	20	1%	25	1%	37	1%	99	1%
Labor Relations	85	3%	105	4%	63	3%	77	3%	330	3%
Litigation	579	20%	290	12%	325	15%	450	16%	1,644	16%
Meetings	110	4%	91	4%	86	4%	154	5%	441	4%
Ordinances/ Regulations/Policies	83	3%	105	4%	46	2%	68	2%	302	3%
Public Records Requests and Subpoenas	74	3%	48	2%	91	4%	48	2%	261	3%
Real Property	222	8%	155	6%	133	6%	233	8%	743	7%
Workers Compensation	175	6%	82	3%	227	10%	1	4%	722	6%

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of claims sent to insurance companies	21	29	28	25	103
# of insurance claims that remain open	49	51	53	59	19
# of claims filed against the City and handled in-house	14	5	12	16	47
# of claims against the City handled In-House that remain open	47	43	46	56	24
# of cases (other than those covered by insurance) that are given to outside counsel	0	0	1	0	1
# of Lawsuits filed against the City and handled In-House	8	5	6	9	28
# of Lawsuits filed against the City and handled In-House that remain open	52	49	53	48	48
# of Lawsuits filed against the City and handled by insurance	2	3	1	12	18
# of Lawsuits filed against the City and handled by insurance that remain open	26	29	30	30	30
# of Workers Compensation cases filed (City)	4	7	8	6	25

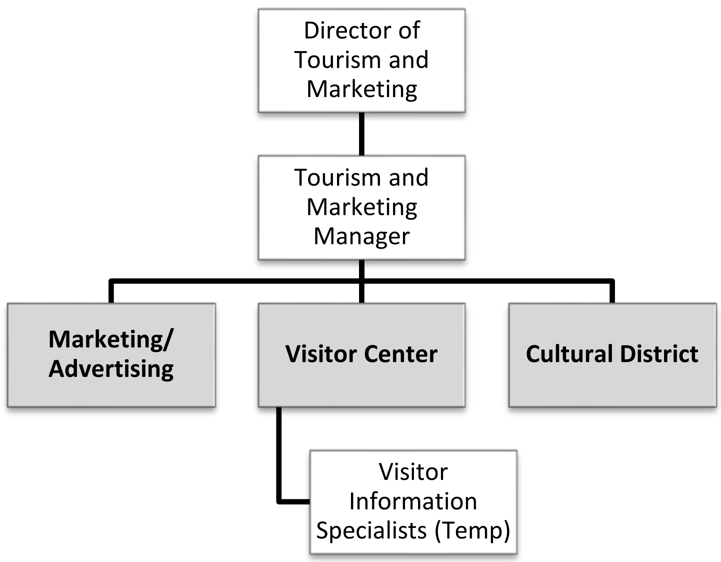
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of Workers Compensation cases (City) that remain open	935	942	950	956	956
# of Worker Compensation cases (School Dept.) that remain open	1,338	1,346	1,350	1,357	1,357
Amount of debt collected by the Solicitor's Office	$19,435	$44,159	$50,530	$54,851 (83%)	$168,975 (66%)



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



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, Unit Objectives, Performance Measures

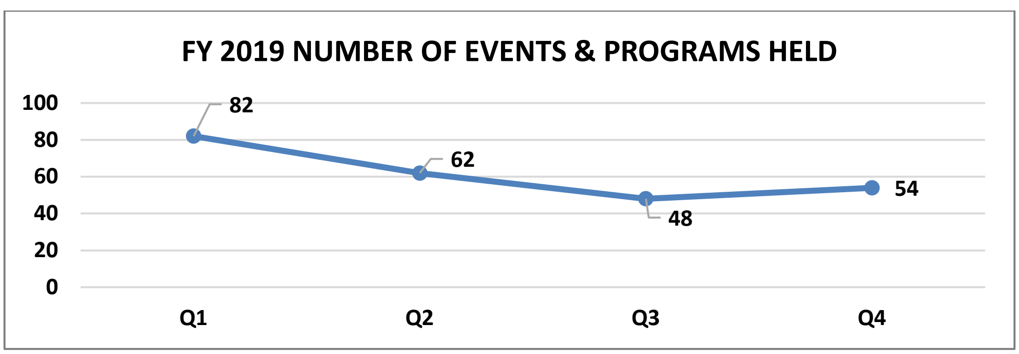
	Strategic Goals		STATUS
1	Collaborate and partner with the newly hired Arts & Culture Strategist to enhance the Seaport Cultural District as a unique tourist destination and a successful model for long-term economic & cultural growth.		Ongoing
		Facilitate programming to engage residents and stakeholders in local cultural development; strengthen the creative economy; increase public art; and create a platform for local creative's to showcase, sell and perform in the district.	Ongoing
		Increase visitation to the district through an expanded online presence (web and social media), print marketing materials, wayfinding, local, regional and national advertising.	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
		Refresh and promote Destination New Bedford's online presence including website, social media, Blogs and targeted newsletters.	Completed
		Increase communications with tour operators, press/media, meeting/event planners and niche market segments through tradeshow representation and acquiring membership to industry associations.	Ongoing
		Target advertising with a focused approach to reach a variety of segments both nationally and internationally.	Ongoing
3	Provide full scale hospitality services to improve the authentic visitor experience at the Waterfront Visitors Center.		Ongoing
		Increase visitation and completion of tourist surveys that identify opportunities for target marketing and overall visitor satisfaction.	Ongoing
		Identify and increase revenue generating opportunities that enhance the visitor experience.	Ongoing

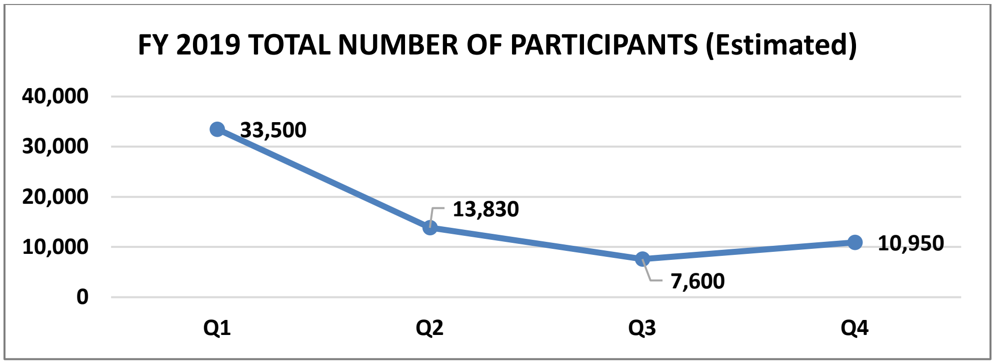
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of cultural partners within the cultural district	81	120	120	166	487
# of partners outside of the cultural district	22	22	22	22	88
# of events/programs held	82	62	48	54	246
Total of participants (Estimated)	33,500	13,830	7,600	10,950	65,880
# of website hits	353	192	178	386	1,109
# of Facebook "likes"	4,774	4,824	5,150	5,421	20,169
# of print marketing materials distributed	300	600	0	1,000	1,900

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of online advertisement impressions	102,060,041	3,761,710	60,000	362,000	106,243,751
Total # of Facebook "likes"	4,774	4,824	5,150	5,427	20,175
# of smart phone applications downloaded (discontinued app)	856	871	0*	*	1,727
Total # of e-newsletter subscribers	1,634	1,642	1,641	1,639	6,556
# of trade shows and conferences attended	1	1	0	1	3
# of print advertisement circulation	432,061	251,414	402,271	1,748,729	2,834,475
# of website visits	38,984	18,670	30,457	54,496	142,607
# of leads acquired nationally and internationally	29	5	0	37	71
Total # of visitations**	200,406	100,407	36,853	73,707	411,373
# of Trade Industry memberships	2	2	0	1	5

* App discontinued
** Totals subject to change. Not all attractions reporting to date.

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of Visitor Center guests	3,526	264	11	133	3,934
# of Evaluation surveys completed	63	10	0	27	100
% of 1st time visitors to New Bedford survey	38%	2%	0	18%	58%
% of visitors from 50+ miles away survey	62%	5%	0	25%	92%
% of International visitors survey	2%	1%	0	2%	5%
# of revenue generating opportun ities executed	1	1	0	1	3

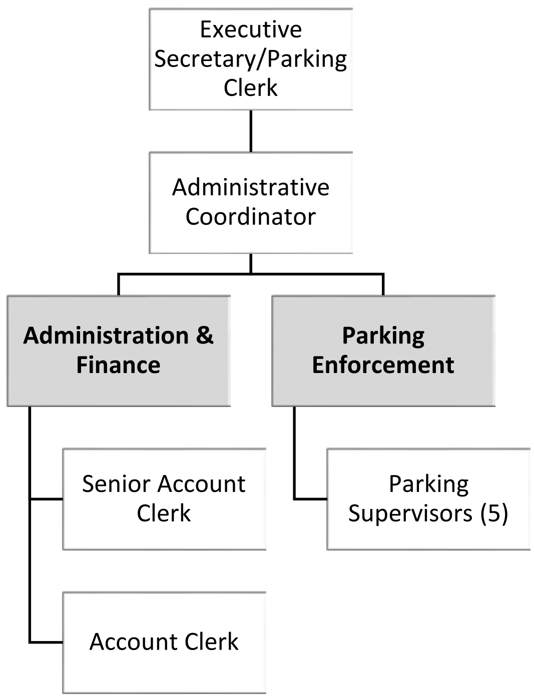



FY 2019 TOTAL NUMBER OF PARTICIPANTS (Estimated)
40,000
30,000
20,000
10,000
0
33,500
13,830
7,600
10,950
Q1
Q2
Q3
Q4

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.

Departmental Organizational Chart:



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.

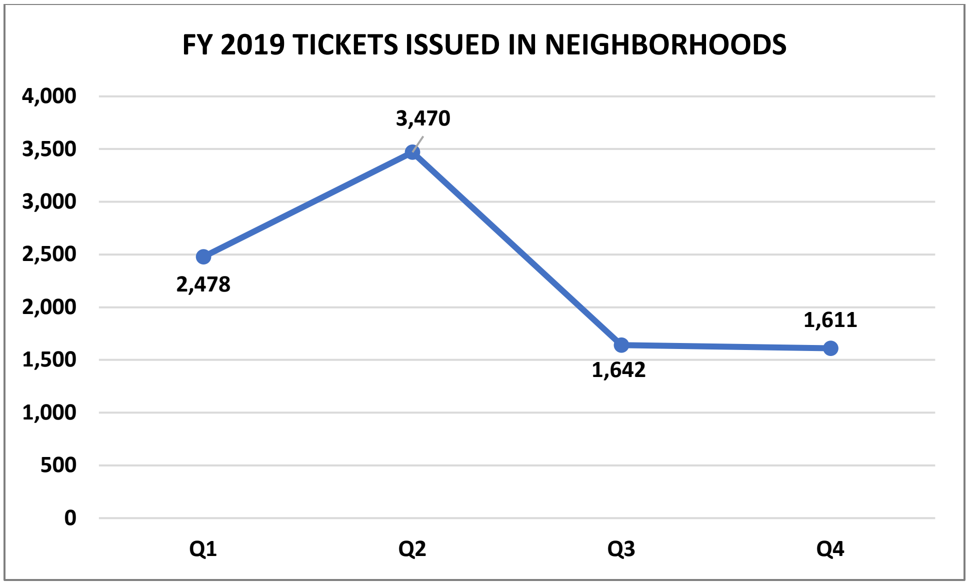
Parking Enforcement: The Traffic Commission is responsible for the provision of adequate and accessible parking in the downtown and north end business districts, school zones, and neighborhoods throughout the City of New Bedford. This is accomplished through the effective enforcement of the City and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

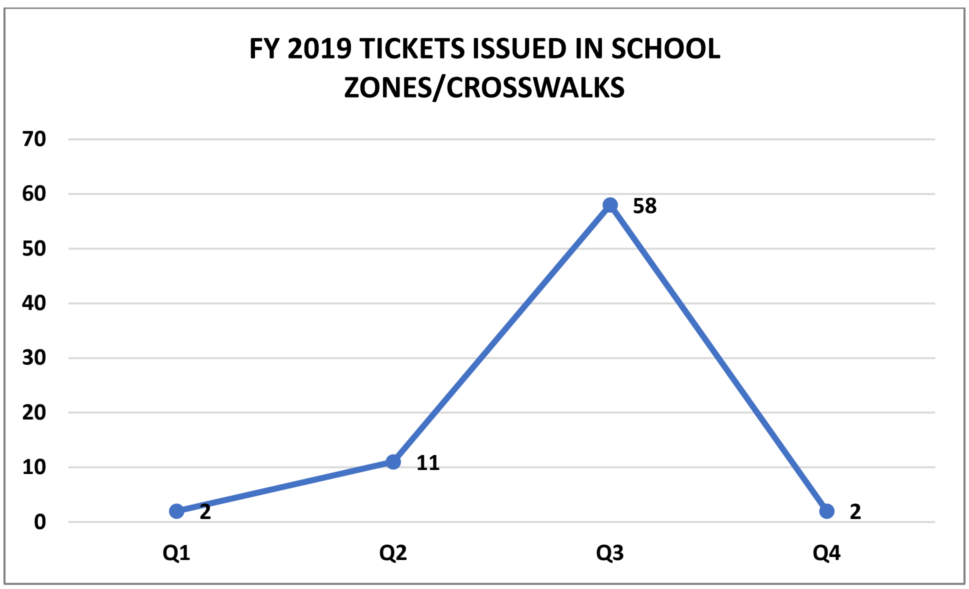
FY 2019 Strategic Goals, Unit Objectives, Performance Measures

		Strategic Goals	Status
1	Improve the efficiency, ease and accessibility of metered parking in the north end of the city.		Ongoing
		Ensure functional use and access to parking meters by clearing and maintaining space around parking meters during and after winter weather events.	Ongoing
2	Maintain the safety of pedestrians and drivers in New Bedford's neighborhoods.		Ongoing
		Improve the line of vision for drivers at city intersections by enforcing current parking laws and restricting parking within 20 feet of a corner or crosswalk in New Bedford neighborhoods.	Ongoing
		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.	Ongoing
		Coordinate with the Department of Public Infrastructure to address residents' concerns and reports submitted to the City regarding street signage.	Ongoing
		Enforce policy prohibiting parking on sidewalks.	Ongoing
3	Provide robust seasonal parking enforcement at beaches and parks		Ongoing
		Maintain an active beach enforcement presence during the summer, including weekends	Ongoing
		Utilize authority granted by the Board of Park Commissioners to actively enforce parking regulations in parks.	Ongoing

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Metered Parking Spaces	214	214	214	214	214
% of functional parking spaces available during the winter	N/A	N/A	100%	N/A	100%
Revenue from meters	$12,104	$10,397	$11,820	$12,721	$47,042

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Average weekly hours parking supervision are in city neighborhoods (out of 42.5)	13	15	8	8	11
Tickets issued in neighborhoods	2,478	3,470	1,642	1,611	9,201
Tickets issued in school zones/crosswalks	2	11	58	2	73
Tickets issued at beaches and Fort Taber	475	N/A	N/A	77	552
Tickets issued at parks	0	0	0	0	0

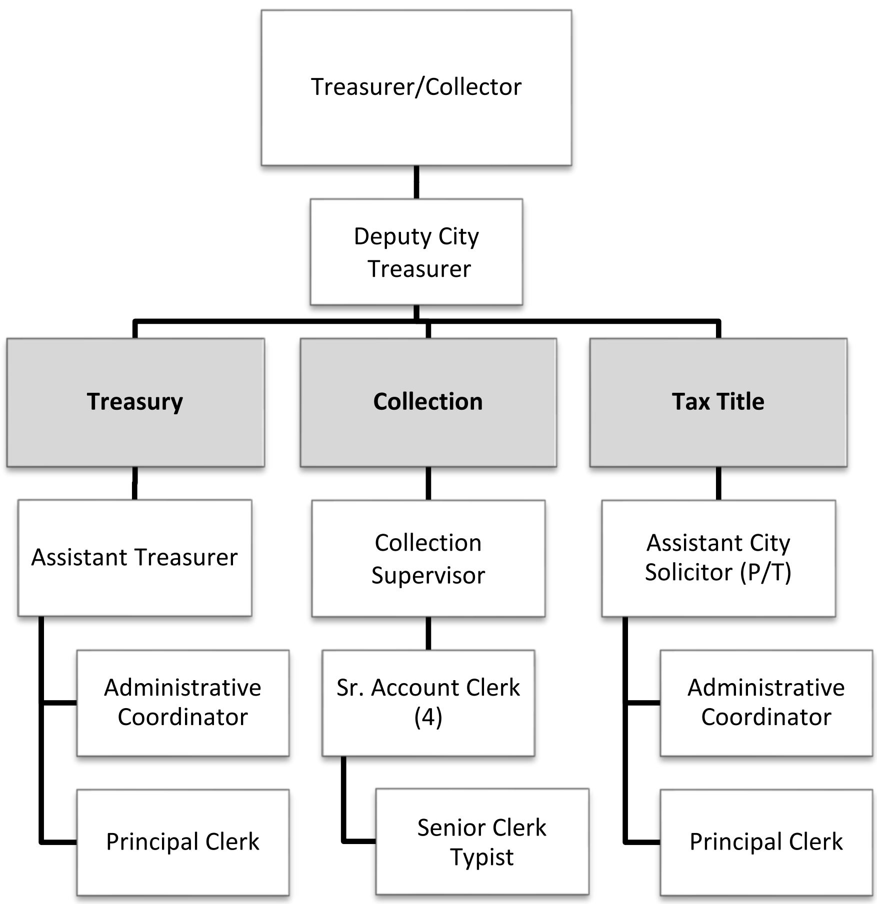

FY 2019 TICKETS ISSUED IN NEIGHBORHOODS
4,000
3,500
3,000
2,500
2,000
1,500
1,000
500
0
3,470
2,478
1,642
1,611
Q1
Q2
Q3
Q4


FY 2019 TICKETS ISSUED IN SCHOOL ZONES/CROSSWALKS
70
60
50
40
30
20
10
0
58
11
2
2
Q1
Q2
Q3
Q4

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



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.

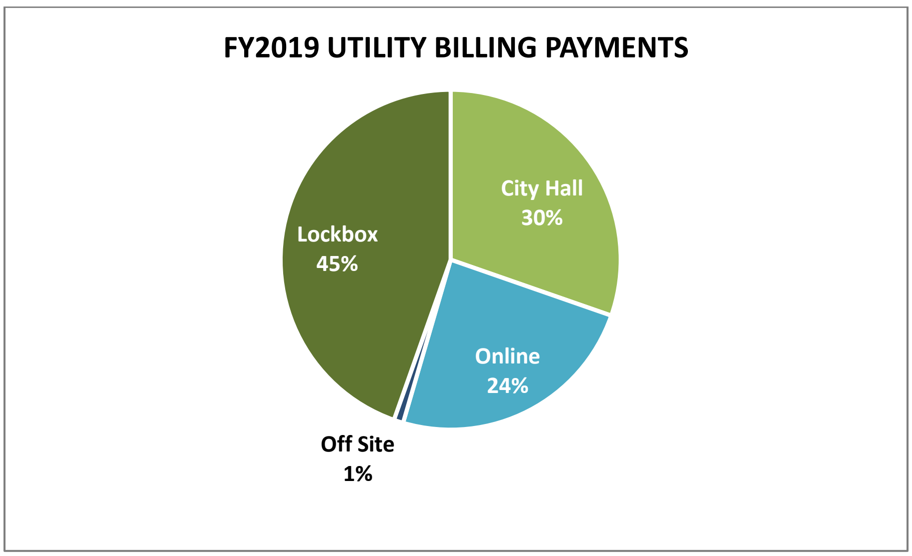
Tax Title: The Tax Title Division holds the responsibility of collecting delinquent tax accounts for the city, establishing repayment agreements, foreclosing and auctioning properties, as well as overseeing the city's Side Yard program and bankruptcy proceedings.

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.

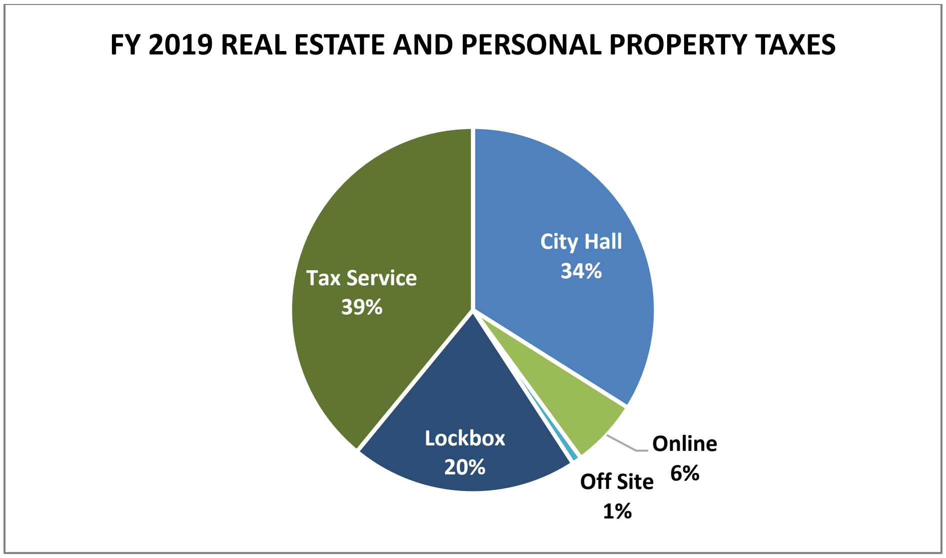
FY 2019 Strategic Goals, Unit Objectives, Performance Measures

		Strategic Goals	Status
1	Improve remote access for constituents to City Hall services and eliminate barriers to entry by expanding bill pay options.		Ongoing
		Continue to explore and expand bill pay methods with emphasis on partnering with off-site businesses to accept city payments.	Ongoing
		Provide a real-time environment for online bill pay allowing customers to pay delinquent bill off-site.	Complete
2	Effectively manage the city's tax title portfolio.		Ongoing
		Foreclose on land of low value in accordance with Massachusetts General Law.	Ongoing
		Increase the number of accounts in tax repayment status.	Ongoing

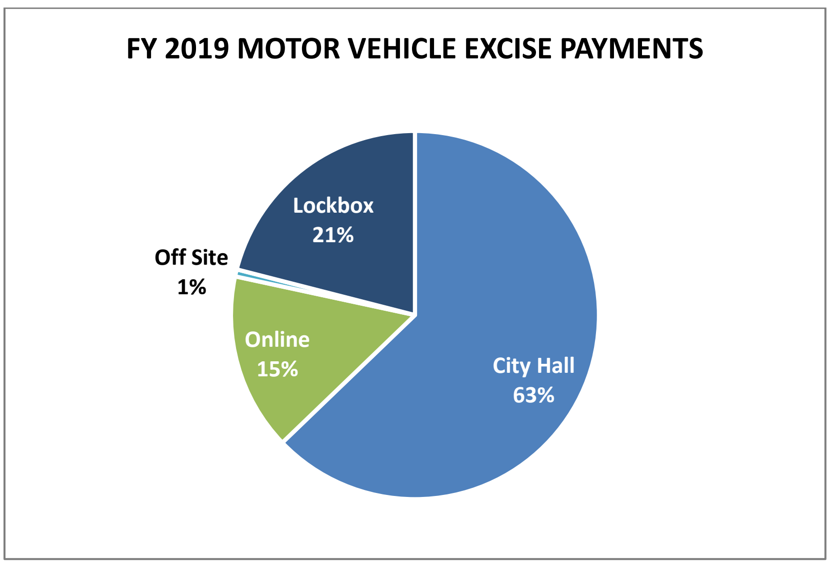
Utility Billing Payments by Type	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
City Hall	19,635	16,120	17,164	16,965	69,884
Online	13,307	12,525	14,448	15,429	55,709
Off Site	481	475	515	601	2,072
Lockbox	26,890	25,346	26,100	24,375	102,711



Real Estate and Personal Property Taxes Payments by Type	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
City Hall	9,199	7,617	8,651	8,216	33,683
Online	785	1,603	1,695	1,883	5,966
Off Site	216	184	233	199	832
Lockbox	6,225	3,836	5,750	4,192	20,003
Tax Service	10,494	9,393	9,460	9,403	38,750



Motor Vehicle Excise Payments by Type	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
City Hall	3,357	3,611	32,914	11,780	51,662
Online	3,306	2,520	3,435	3,534	12,795
Off Site	25	19	406	59	509
Lockbox	860	814	14,220	1,385	17,279

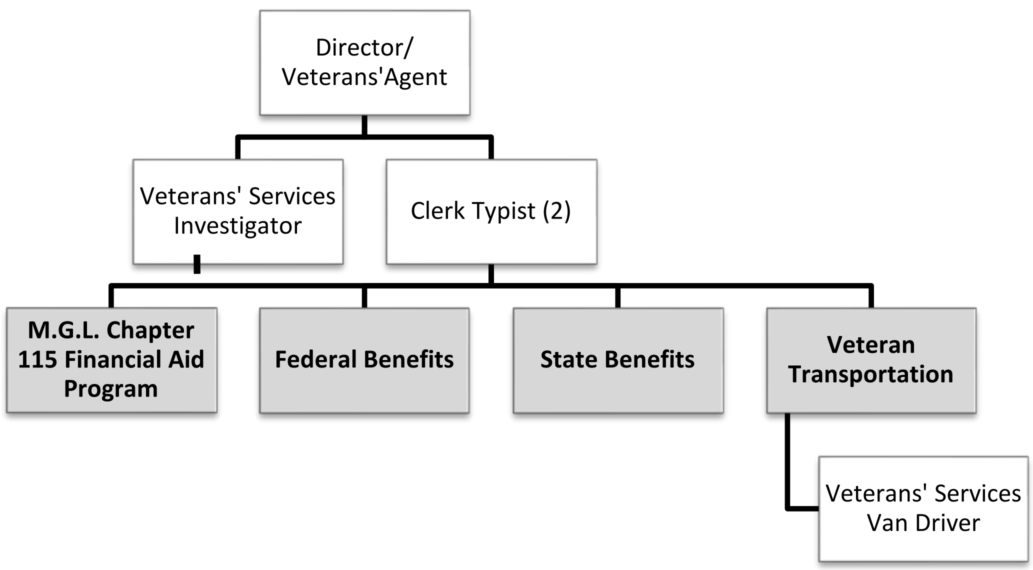


PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Active accounts in tax title	627	1,013	875	646	646
Accounts in tax repayment status	121	132	140	150	150
Properties in foreclosure process	149	145	142	136	136
Properties foreclosed	1	2	0	0	0

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



Program Descriptions

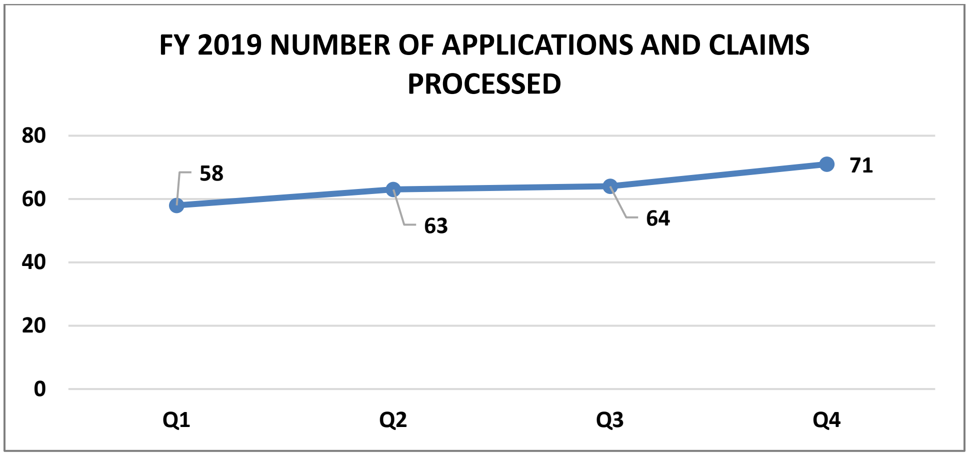
Chapter 115 Financial Aid: The Department of Veterans' Services is responsible for working with veterans and widows to identify either financial aid eligibility through various city, state and federal sources. The department conducts outreach to increase both the number of veterans and widows receiving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

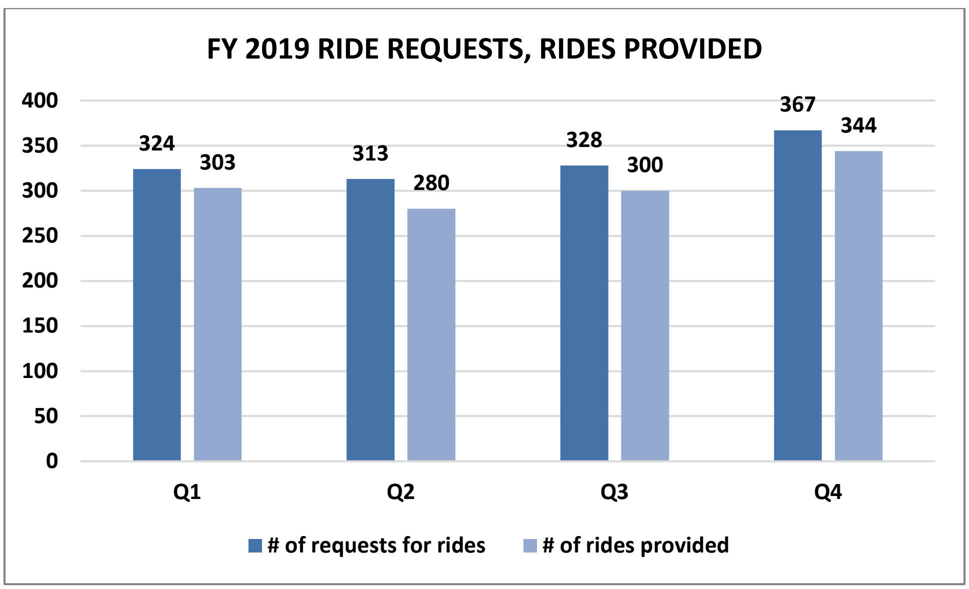
Veteran Parades: The Department of Veterans' Services is responsible for the coordination of the annual Veteran's Day and Memorial Day Parades, which is hosted to thank the men and women who serve(d) in the United States military as well as honor those who have passed away.

FY 2019 Strategic Goals, Unit Objectives, 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
		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.	Ongoing
		Increase the department's capacity to provide rides to all veterans and their families by 5%.	Ongoing

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of applications and claims processed	58	63	64	71	256
# of clients served	1,236	1,230	1,215	1,208	4,889
$ distributed	$648,209	$609,580	$602,781	$532,027	$2,392,597
% recovered from the state	75	75	75	75	75
# of requests for rides	324	313	328	367	1,332
# of rides provided	303	280	300	344	1,227

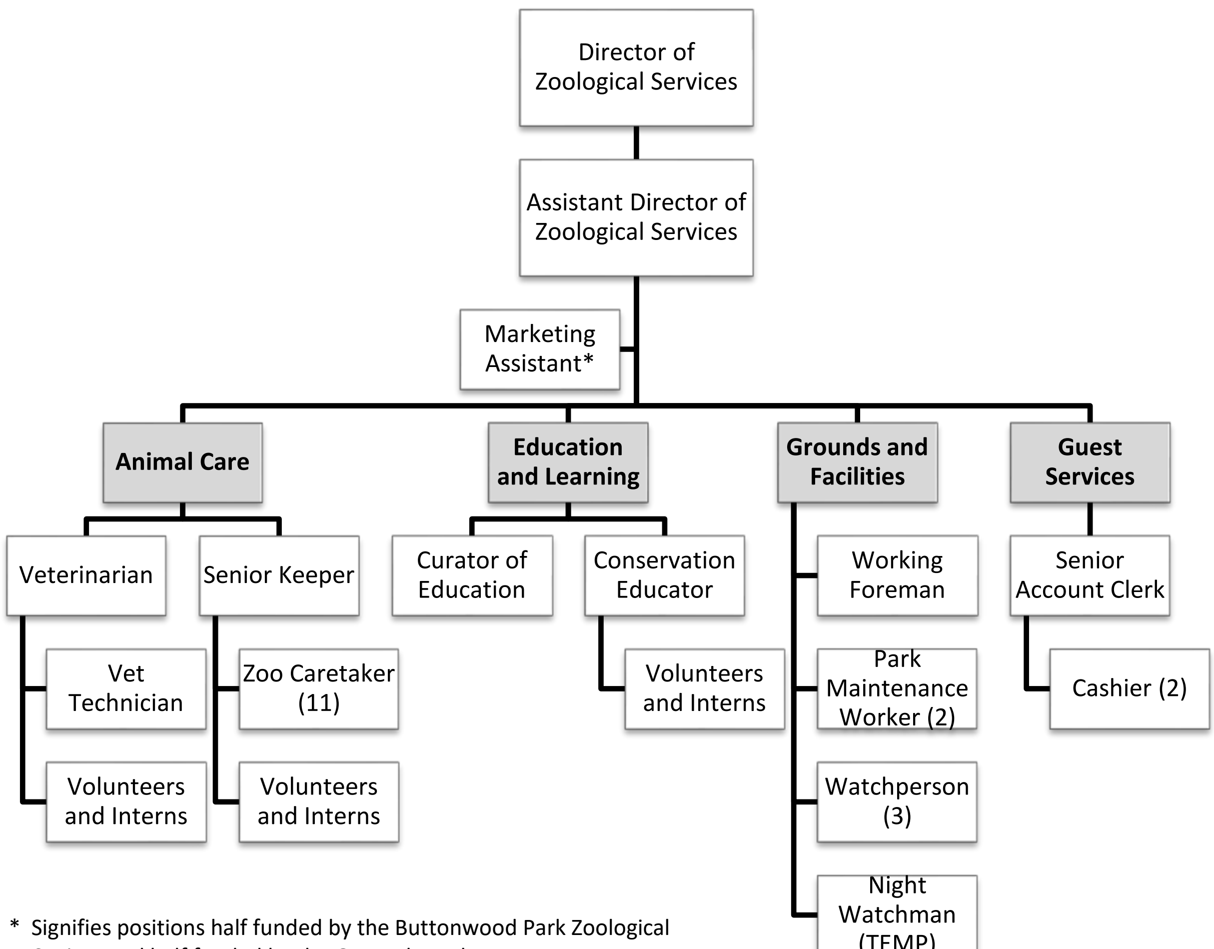




Mission Statement: For 120 years, the mission of the Buttonwood Park Zoo has been to create experiences for exploring and enjoying the natural world.

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



* Signifies positions half funded by the Buttonwood Park Zoological Society and half funded by the General Fund.

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, Unit Objectives, Performance Measures

	Strategic Goals		Status
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.		Ongoing
		Expand training and enrichment programs for animals by 20%.	Met (Increased by 23.4% over 2017)
		Develop a target weight and body score for zoo's collection of mammals, birds and reptiles.	Ongoing
		Increase the Zoo's conservation and research programs by 25% by devoting additional staff hours and raising additional conservation funds.	Ongoing (Increased by 15.4% over 2017)

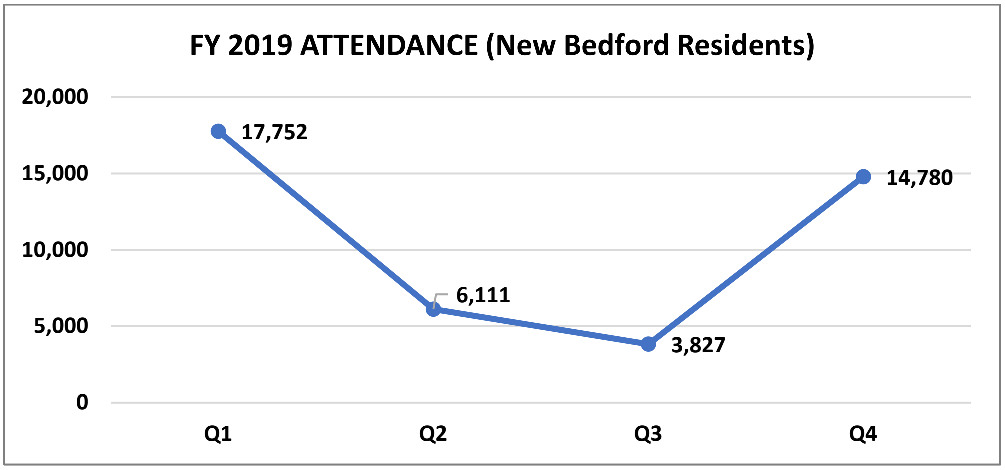
Strategic Goals			Status
2	Meet the zoo's education goals as outlined in the FY 2014 strategic education planning document in the areas of Guest Engagement and Interaction, Conservation Education Programming, Community Outreach and Resource Development and Zoo Campus Improvements for Nature.		Ongoing
		Expand the Animal Ambassador program by 50% over FY 2017 budget.	Ongoing*
		Increase the number of students visiting the zoo as part of education programs and general field trips by 15%.	Met (Increased by 19% over 2017)
		Facilitate a volunteer program made up of interns, event volunteers, and education explainers to assist in delivering the zoo's conservation education budget.	Ongoing
3	Expand the zoo's impact as a community member in the City of New Bedford.		Ongoing
		Increase patronage by New Bedford residents by 10% or more.	Ongoing (Increased by 3.5% over 2017)
		Expand the number of monthly animal encounters for patrons by 4%.	Ongoing*
		Expand the Zoo's membership programming by 5%.	Ongoing*

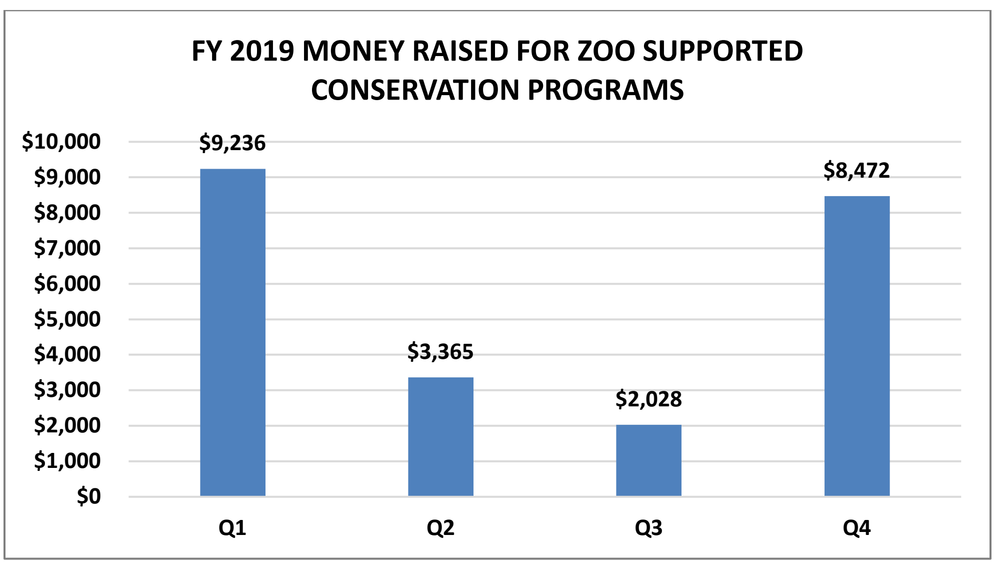
* Objective is being measured differently since 2017.

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of staff hours dedicated to animal training and enrichment	696	680	720	790	2,886
# of enrichment offerings to collection	6,987	6,679	6,591	6,688	26,945
% of animal population achieving ideal weight or body score	65%	65%	65%	65%	65%
# of publications from zoo staff	3	0	0	1	4
# of staff hours devoted to AZA conservation programs	340	285	460	380	1,465
Moneys raised for zoo supported conservation programs	$9,236	$3,365	$2,028	$8,472	$23,101

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
# of students involved in learning during formal Animal Ambassador programs	1,147	1,450	848	3,405	6,850
# of guests involved in informal animal ambassador programs	6,476	5,463	326	7,344	19,609
# of outreach and community events performed as part of Animal Ambassadors Program	10	0	2	9	21
# of total students involved in education programs on zoo campus	34	1,692	237	2,535	4,498
# of students visiting the zoo as part of a general field trip	1,796	139	23	4,903	6,861
# of volunteer hours logged for zoo events	135	1,372	48	267	1,822
# of intern hours logged as part of formal animal internship program	5,637	907	967	2,437	9,948

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Attendance (New Bedford residents)	17,752	6,111	3,827	14,780	42,470
Paid attendance (New Bedford residents)	6,568	2,261	1,417	5,468	15,714
Avg # of monthly animal encounters performed at the zoo	310	233	70	308	230
# of Zoo memberships annually	805	665	670	1,153	3,293
# of New Bedford community residents represented under Zoo memberships	756	726	659	1,211	3,352
Membership Renewal Percentage	42.7%	52.3%	54.3%	44.6%	48.5%



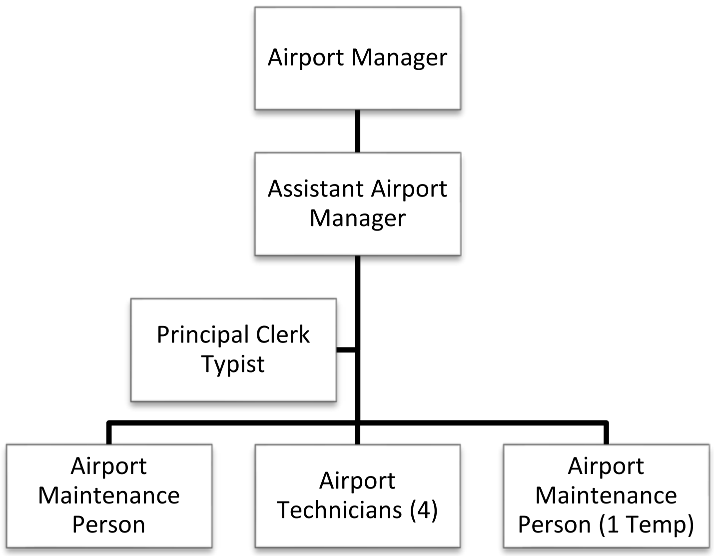


Enterprise Funds

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



Program Descriptions

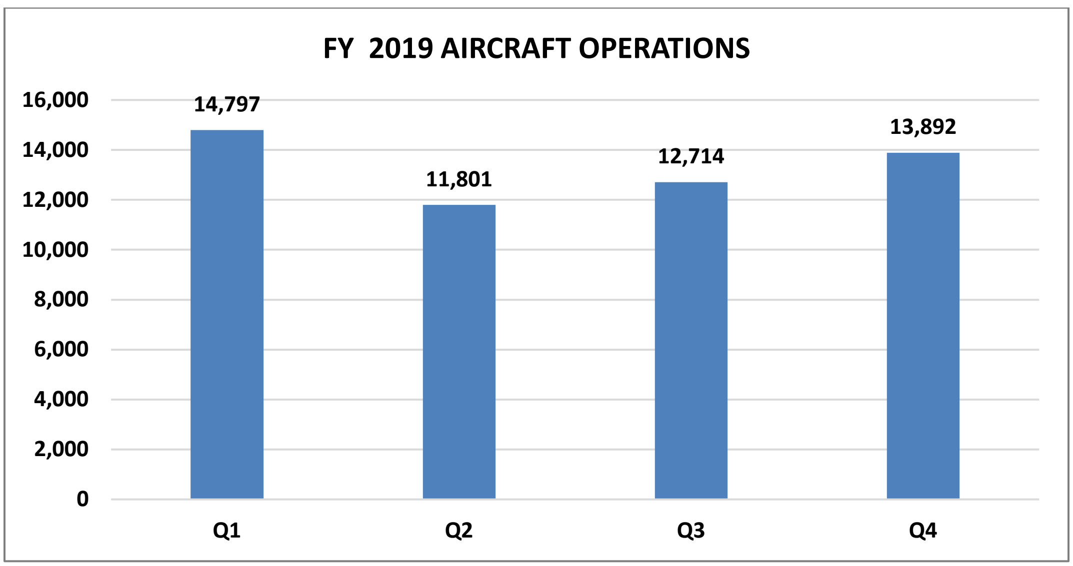
Administration: The administrative office manages and directs the daily operation of the airport and is responsible for effectively planning the airport's self-sustainable future. The administrative office manages the collection of all revenues, negotiates the future use and development of airport property, 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, Unit Objectives, 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
		Transition the airport from a general Aviation airport to a FAA 139 Commercial Service airport and update the rules and regulations to meet FAA and TSA safety and security requirements.	Complete
		Work with the FAA to resurface the Airport's secondary runway 14/32 and corresponding taxiway 'B'.	14/32 Complete
		Attract new tenants and businesses to the airport.	Ongoing
2	Launch business plan exercise with review commission.		In process
3	Continue to pursue opportunities for infrastructure improvements and expansion.		Ongoing

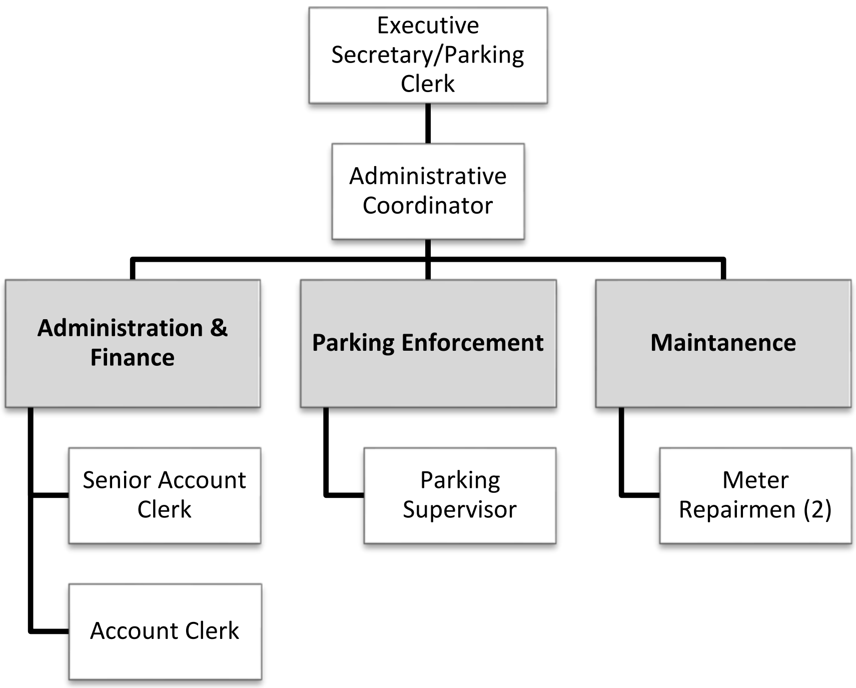
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Aircraft Operations	14,797	11,801	12,714	13,892	53,204
Passenger Enplanements	3,370	1,725	572	851	6,518
Jet Operations	556	253	184	368	1,361
Airport Improvement Projects	1	1	1	3	6
# of Lease Revenue Agreements	22	22	22	22	22



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 maintanence 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



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.

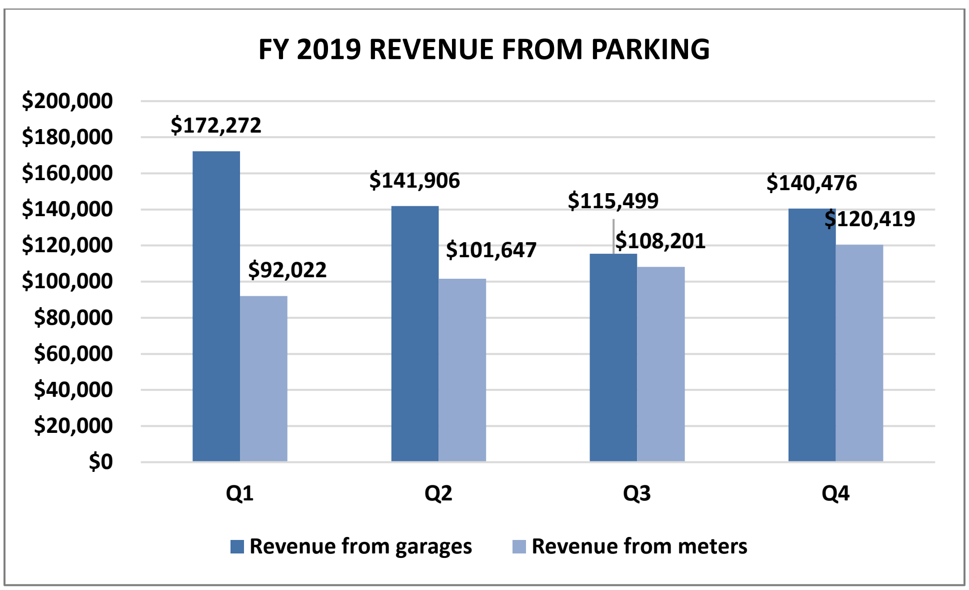
FY 2019 Strategic Goals, Unit Objectives, Performance Measures

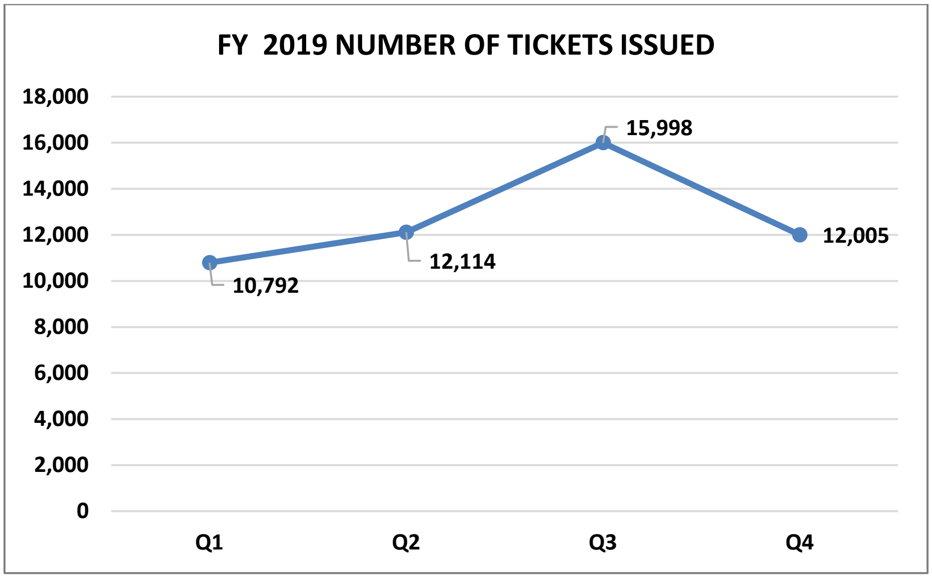
	Strategic Goals		Status
1	Provide residents and visitors to the City of New Bedford with safe, accessible, and easy off-street parking options in the city's downtown.		Ongoing
		Accept credit cards in the Traffic/Parking Clerk's Office.	N/A
		Accept credit cards in the Elm Street Garage Lobby machines for monthly pass holders.	N/A
		Measure the efficiency of the new MobileNow app for parking meters and evaluate the need to re-install credit card capacity in the downtown meters.	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
3	Implement the recommendations from the parking study.		Ongoing

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Garage Capacity (in spaces)	1,373	1,373	1,373	1,373	1,373
Metered Parking Spaces	879	879	879	879	879
Revenue from garages	$172,272	$141,906	$115,499	$140,476	$570,153
Revenue from meters	$92,022	$101,647	$108,201	$120,419	$422,289

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Average weekly hours of enforcement (out of 54)	40	40	40	40	40
Tickets issued*	10,792	12,114	15,998	12,005	51,089

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

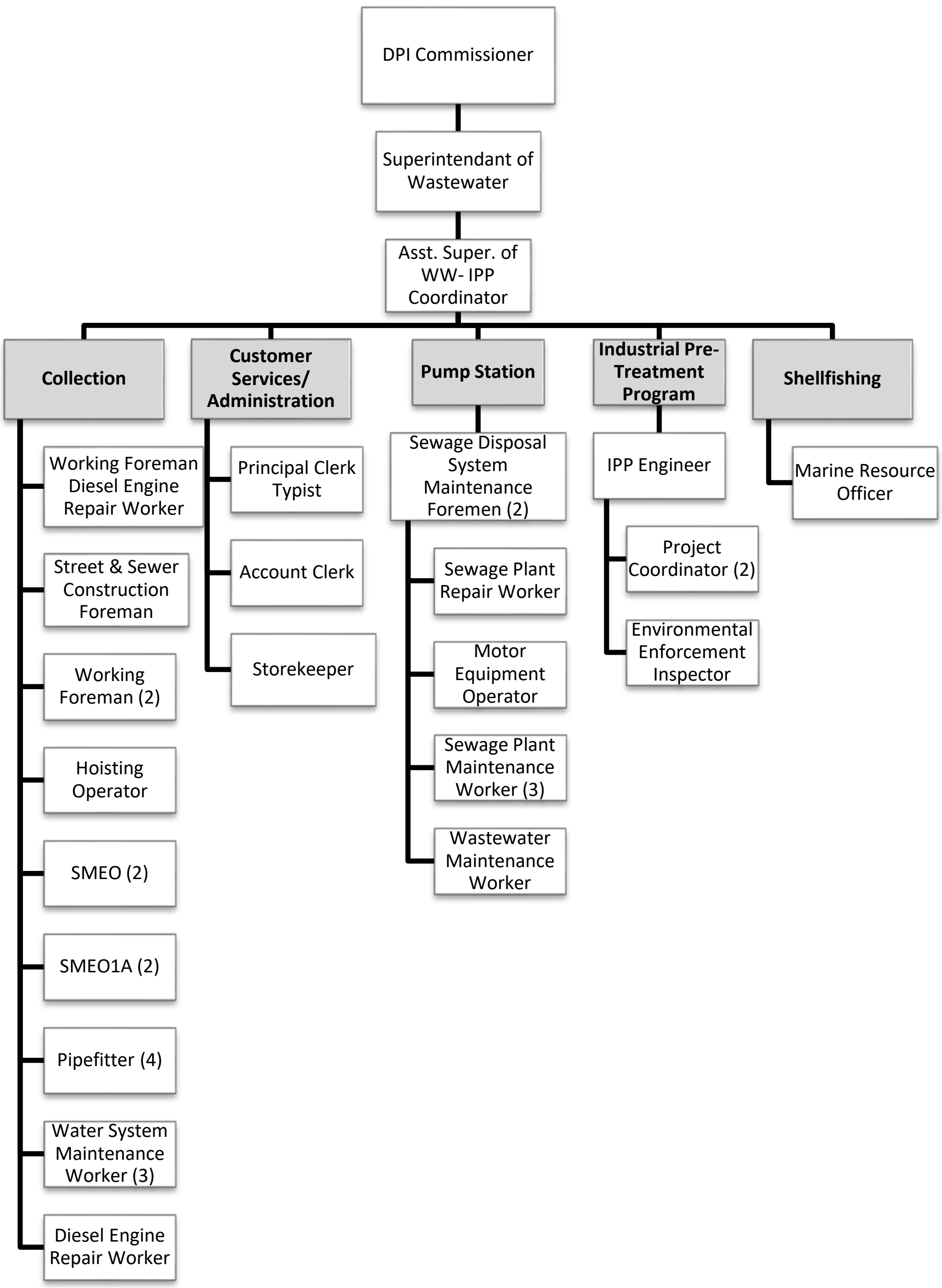



FY 2019 NUMBER OF TICKETS ISSUED
18,000
16,000
14,000
12,000
10,000
8,000
6,000
4,000
2,000
0
10,792
12,114
15,998
12,005
Q1
Q2
Q3
Q4

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



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.

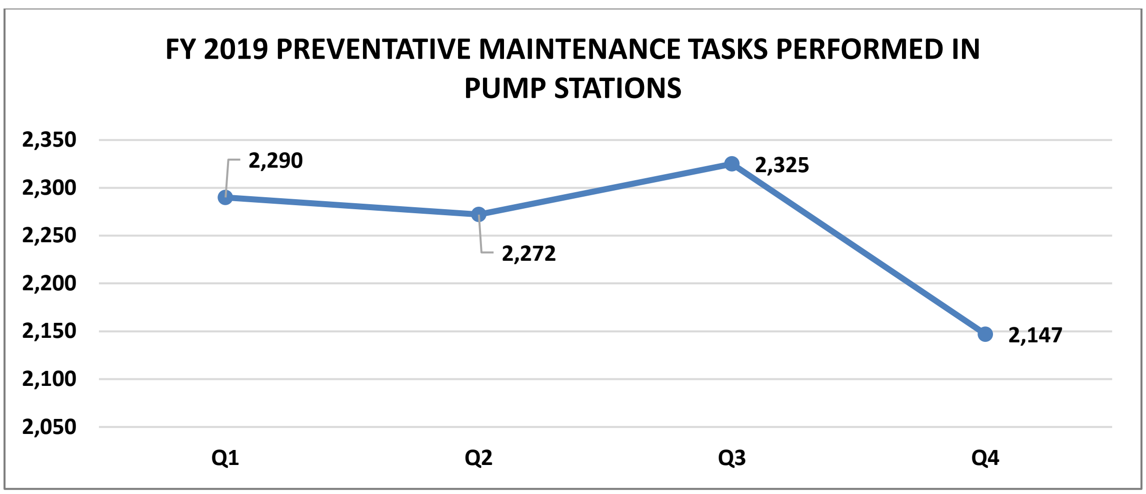
Pump Station Division: The Pump Station Division is responsible for the oversight of the contracted operation of the Wastewater Treatment Plant, the operations and maintenance of 29 pump stations, the hurricane barrier, a septage receiving facility and the administering of the Industrial Pre-Treatment 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, Unit Objectives, 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
	Continue to implement a Computerized Maintenance Management System that captures the data required in the EPA-issued Administrative Order.	Ongoing
	Develop standardized maintenance plans for all pump stations.	Ongoing
	Perform all inspections, preventative maintenance, monitoring and cleaning of the city's 29 pumping stations, sewer and storm water collection systems.	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
	To inspect all 11 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.	Ongoing
	Institute and administer the EPA-mandated Fats, Oil and Grease (FOG) program ensuring proper disposal to minimize collection system maintenance.	Ongoing
3	Participate in Resilience Planning to ensure long-term sustainability of wastewater and storm water systems	Ongoing
	Explore use of green infrastructure for stormwater management	Ongoing
	Continue to improve pump stations and other wastewater infrastructure to reduce possibility of system failures	Ongoing

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER THREE	TOTAL
Catch basins cleaned (out of 5,607)	116	51	90	66	323
Preventative maintenance tasks performed in pump stations	2,290	2,272	2,325	2,147	9,034
Sewer main breaks repaired	4	3	2	0	9
Sewer service blockages corrected	16	28	33	23	100
Pump station alarms responded to	14	11	13	10	48

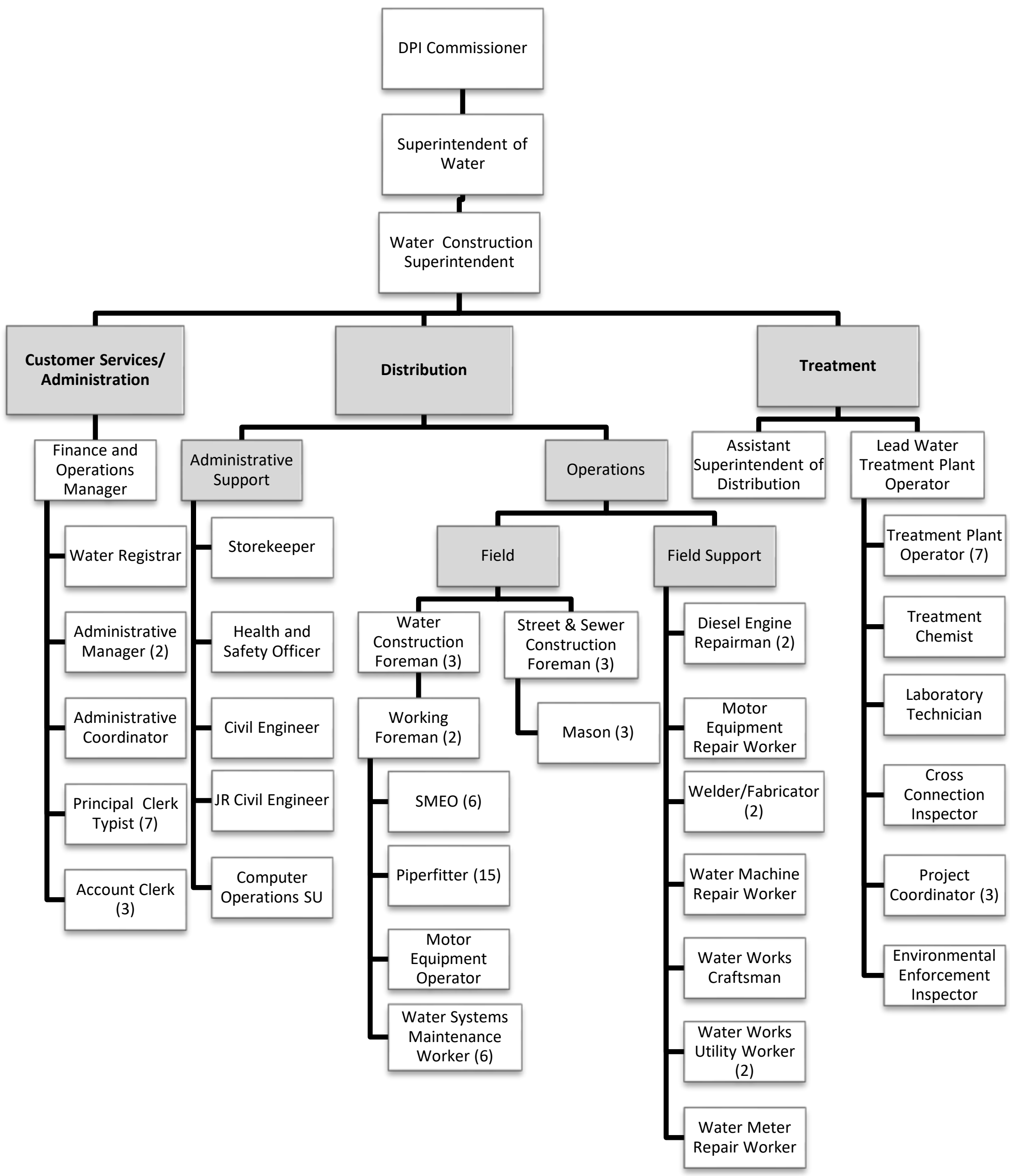
PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Active IPP Permits	89	89	89	89	89
IPP inspections performed	28	6	8	26	68
IPP samples collected and analyzed	32	31	11	27	101
New FOG permits activated/ total	0	0	0	0	0
FOG inspections	298	16	76	51	441



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



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.

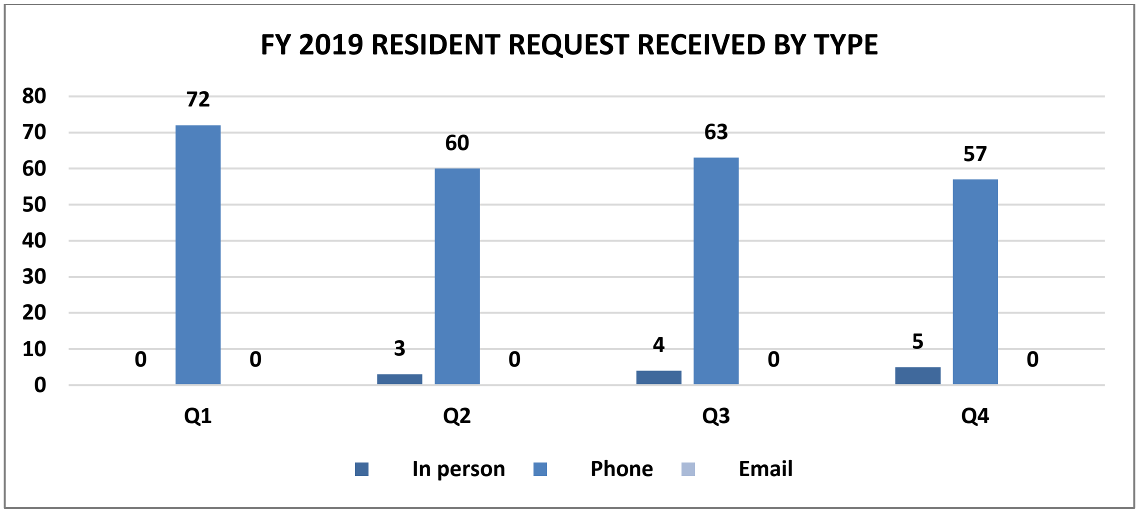
Water Distribution Division: The Water Distribution Division is responsible for the operation and maintenance of the city's water distribution system including the operation and maintenance of water mains, hydrants, gate valves, water services and meters. Maintenance includes emergency response to water 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, Unit Objectives, Performance Measures

<table>
<tr><th colspan="3">Strategic Goals</th><th>Status</th></tr>
<tr><td rowspan="3">1</td><td colspan="2">Ensure residents of New Bedford have access to clean, safe drinking water and fire protection.</td><td>Ongoing</td></tr>
<tr><td></td><td>Perform leak detection, exercise gate valves, and hydrate flushing throughout the system.</td><td>Ongoing</td></tr>
<tr><td></td><td>Perform water quality assurance through analytical sampling and water main repair and replacements.</td><td>Ongoing</td></tr>
<tr><td rowspan="3">2</td><td colspan="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.</td><td>Ongoing</td></tr>
<tr><td></td><td>Provide residents with multiple reporting mechanisms from which to contact the Water Division.</td><td>Ongoing</td></tr>
<tr><td></td><td>Continue to improve and reduce response time to resident request by responding to 90% of requests within 5 business days.</td><td>Ongoing</td></tr>
<tr><td>3</td><td colspan="2">Ensure a well-maintained and efficient treatment and distribution system.</td><td>Ongoing</td></tr>
</table>

PERFORMANCE MEASURES	QUARTER ONE	QUARTER TWO	QUARTER THREE	QUARTER FOUR	TOTAL
Lead services replaced	17	29	29	27	102
Leaks detected & corrected	8	10	16	5	39
Hydrants flushed	1164	681	777	1,064	3,686
Paperless bill customers/new	1,256/103	1,333/77	1,394/61	1,457/63	5,440/304
Resident requests received	72	63	67	62	264
In person	0	3	4	5	12
Phone	72	60	63	57	252
Email	0	0	0	0	0
Avg. resident request response time (in days)	1	1	1	1	4


FY 2019 RESIDENT REQUEST RECEIVED BY TYPE
80
70
60
50
40
30
20
10
0
72
60
63
57
0
0
3
0
4
0
5
0
Q1
Q2
Q3
Q4
In person
Phone
Email