

**CITY OF NEW BEDFORD
FY 2021 PROPOSED BUDGET**

Jonathan F. Mitchell, Mayor

July 15, 2020

**City of New Bedford, Massachusetts
Fiscal Year 2021
Proposed Budget**



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

www.newbedford-ma.gov

The New Bedford Way

New Bedford City Government

STATEMENT OF VALUES

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

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

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

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

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

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

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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City of New Bedford

Massachusetts

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morill

Executive Director

FISCAL YEAR 2021 PROPOSED BUDGET
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CITY OF NEW BEDFORD
JONATHAN F. MITCHELL, MAYOR

July 15, 2020

City Council President Joseph P. Lopes, and
Honorable Members of the City Council
133 William Street
New Bedford, Massachusetts 02740

Dear Council President Lopes and Members of the City Council:

I am pleased to submit for your consideration the Fiscal Year 2021 budget for the City of New Bedford.

Overview

The situation facing New Bedford is unlike anything we have experienced before. Ordinarily, my proposed budget comes to you in May for the City Council's consideration and adoption before the beginning of the new fiscal year on July 1. The arrival of a worldwide pandemic, however, has resulted in widespread illness and death, and has plunged the United States into a severe recession.

New Bedford has responded skillfully to this crisis. Given our city's older-than-average population, the pervasiveness of underlying health conditions, and our industrial workforce, we have managed to navigate the first wave of the pandemic better than anyone could have predicted. I am grateful for the City Council's active support over the last several months and for standing behind the City's residents, who have responsibly and admirably adjusted their daily lives.

Nevertheless, the COVID-19 pandemic has inflicted tremendous loss and hardship here. Over one hundred New Bedford residents have died from the virus, more than 2,000 have tested positive, and hundreds of our residents have fallen ill. As of May 2020, the City's unemployment rate stood at 23.9%, up from about 5% before the onset of the pandemic, the volume of home sales was down by 11.9% in comparison with 2019, and local revenue had declined substantially. Behind these numbers are our fellow residents who have suffered the loss of jobs or even family members. There is also considerable uncertainty about the future. While the city has begun cautious movement toward allowing businesses and other activities to reopen, the pandemic rages elsewhere and it will assuredly affect our daily lives in the years to come.

COVID-19's disruption to the national economy and everyday life has had a direct impact on municipal finances. According to a survey by the National League of Cities (NLC), 74% of

cities have made cuts to their operating budgets since the start of the pandemic, and a staggering 1.6 million state and municipal employees have lost their jobs. In addition, the NLC found that 1/3 of cities intend to lay off or furlough still more employees, as budgets are slashed throughout the United States.

Preparing the annual budget in normal times is a challenging exercise on its own, as ongoing efforts to generate efficiencies through streamlining, improved business processes and reduced energy consumption have been offset by increases to mandated costs such as retirement, health insurance and collective bargaining requirements. However, the onset of the COVID-19 pandemic has placed us in a situation which requires fundamental changes to the ways the City does business.

Unlike other cities, New Bedford was able to weather the last quarter of FY 2020 despite the precipitous declines in revenue, helped in part by our conservative approach to budgeting and through certain proactive steps such as the freezes on hiring and discretionary expenses that were imposed during the early stages of the pandemic. Nevertheless, the City is facing considerable uncertainty which, given that the annual budget is a predictive exercise, has made the development of the proposed budget especially difficult. There are several uncertainties of which we are aware:

1. **State Aid:** The City is substantially reliant on state aid, which constitutes more than 50% of General Fund revenue. As of the date of printing, the Commonwealth has not provided updated guidance regarding the outlook for FY 2021, although some outside groups, such as the Massachusetts Taxpayers' Foundation, are projecting shortfalls of as much as \$6 billion. There is therefore significant uncertainty regarding the budgetary prospects for the coming year. My proposed budget assumes that education aid will be unchanged from FY 2020 and that additional revenue promised by the Student Opportunity Act will not come to pass. In addition, the budget assumes a \$1 million reduction to unrestricted general government aid, which would be consistent with past recessions.
2. **Local Revenue:** Economic retrenchment resulting from the global pandemic has directly impacted the City's local receipts. Revenue collection is down across the board, and while expenditures have been curtailed as much as possible to ensure fiscal stability, we anticipate net shortfalls in several funds, particularly the airport and downtown enterprise funds, which are tied directly to economic activity. As a result, it will not be possible to maintain the current resource profile without significant realignment. The FY 2021 budget incorporates a combination of significant efficiency measures and targeted reductions to address the burden of taxation on the community.
3. **Mandated Costs:** Potential funding established by the Student Opportunity Act is no longer likely, given the current situation. Nevertheless, we anticipate a significant increase in mandated costs for education. In addition, employee benefits costs will continue to place an increasing strain on overall finances; projected increases in medical claims and the City's pension assessment will require nearly \$1.7 million in additional support.

New Bedford has historically been living through a period of tight finances, due in part to a combination of past neglect and inadequate planning. The development of the annual capital improvement process has gone a long way toward addressing the significant inventory of deferred building and road maintenance needs, but the City continues to struggle with excessive retiree obligations, escalating medical costs and the costs of collective bargaining. As a result, New Bedford has not been able to grow its way out of fiscal challenges, despite recent improvements to the local economy, strong fiscal management, and aggressive efficiency measures.

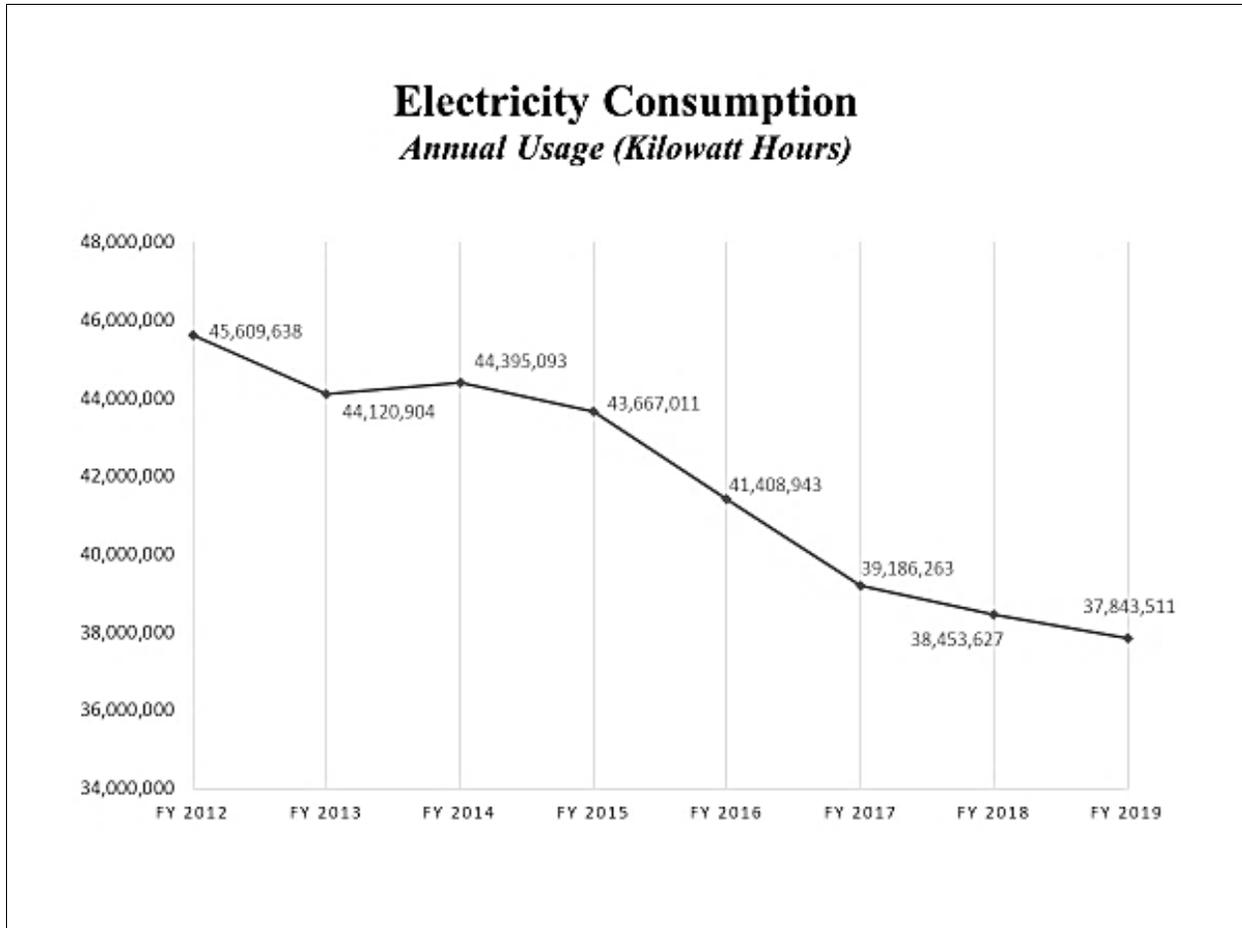
As a result of these trends, the City is faced with a structural deficit, to which an effective response will require structural change. While it is possible that one-time infusions of support from the federal and/or state governments could relieve the burden in the short-term, it will be up to us to configure the budget to be sustainable beyond FY 2021. I have therefore decided to propose a budget that addresses core needs and pulls back on unsustainable expenses where feasible, while refraining from the most severe reductions until such time as the state and federal funding picture has been clarified.

Prioritizing Affordability

Most economists believe that the road to recovery will be a long one. It is therefore imperative that we position the City for long-term financial stability. In addition, the stress faced by individual residents and businesses must also be recognized, and I am committed to making every effort to ensure that the cost of City services remains affordable. My proposed budget incorporates a number of efficiencies that will generate sustainable cost savings:

- We continue to modernize and streamline business operations. In FY 2021, we will centralize accounts payable and payroll operations by reassigning vacant positions in order to reduce administrative requirements organization-wide.
- New Bedford's continued commitment to green energy, as illustrated by our successful renewable energy power purchase agreements and our citywide energy management program, has produced a 7.8 million kilowatt-hour reduction, equivalent to 17% of the City's total usage, in annual electricity consumption since 2012. In addition, the City will receive credits totaling an estimated \$905,000 in FY 2021 for our aggressive solar net metering program.
- Working in partnership with the City Council, we are continuing to identify opportunities to dispose of surplus and tax title properties. This ongoing initiative has yielded benefits, netting the City more than \$3.1 million since 2015 and avoiding renovation costs by consolidating sites.

These efficiencies will not be sufficient to address the tangible impact of the COVID-19 pandemic on our economy, and our residents rightfully expect us to implement measures that will allow the continuation of operations in a sustainable manner. My proposed budget employs a combination of service reductions, privatization and efficiencies to limit the impact of this budget on taxpayers and to control the continuing growth in legacy obligations.



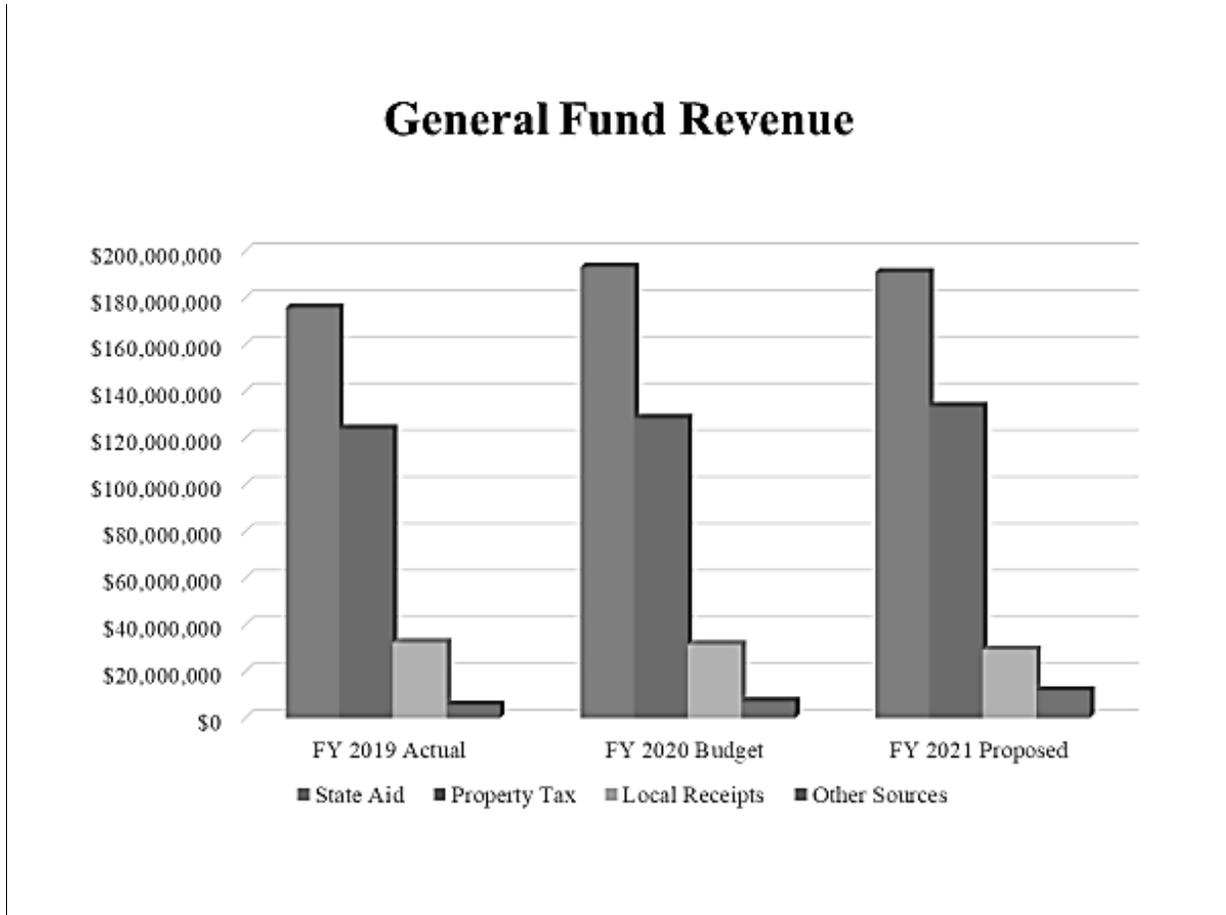
FY 2021 Budget Summary

Our development of the FY 2021 budget was predicated on the understanding that the City is facing a multi-year problem, which must be addressed with a multi-year solution. One-time fixes, including the possibility of federal relief, will not solve our challenges on a sustainable basis.

The FY 2021 budget totals \$411,428,718, of which the General Fund is the largest component at \$365,630,721. Pending guidance from the state, the proposed budget holds Chapter 70 aid for education unchanged from FY 2020 and reduces anticipated unrestricted aid by \$1 million from the Governor's initial budget. In addition, the proposed budget reduces local receipts by a combined total of \$2,671,236 from last year's adopted budget in acknowledgement of current activity. Overall, non-property tax revenue in the General Fund is estimated to decline by about \$5.6 million.

Maintaining core services while minimizing the impact of rising costs on the city is a key objective of this year's budget process. Simply passing our problem onto taxpayers is neither appropriate nor realistic. The road to recovery requires us to chart a path forward that minimizes the impact of the City's financial decisions on our residents' quality of life.

My proposed budget benefits from our longstanding efforts to improve the City’s overall financial position by utilizing a combination of certified Free Cash and a \$2 million transfer from the Stabilization Fund to mitigate the impact of the current economic disruption while maintaining compliance with the City’s financial policies. These measures, which allow us to propose the budget with only a more modest increase to the levy requirement, could be revisited if the state or federal governments provide additional guidance and/or funding to assist the Commonwealth’s cities and towns, or if budgetary guidance from the state is more negative than anticipated.



Even though the FY 2021 budget process takes place in unprecedented circumstances, our focus remains unchanged: to craft a path forward that focuses on long-term sustainability. Since 2001, the number of full-time positions supported by the General Fund has been reduced by 207 full-time positions, or about 19%. In the meantime, General Fund inflation-adjusted expenditures increased by more than 20% over the same period, which clearly demonstrates the underlying impact of nondiscretionary items on the overall budget.

Economic conditions, characterized by anticipated declines in local receipts and state aid, require us to move aggressively toward streamlining the footprint of city government and generating efficiencies. My proposed budget incorporates several initiatives intended to manage the City’s financial profile:

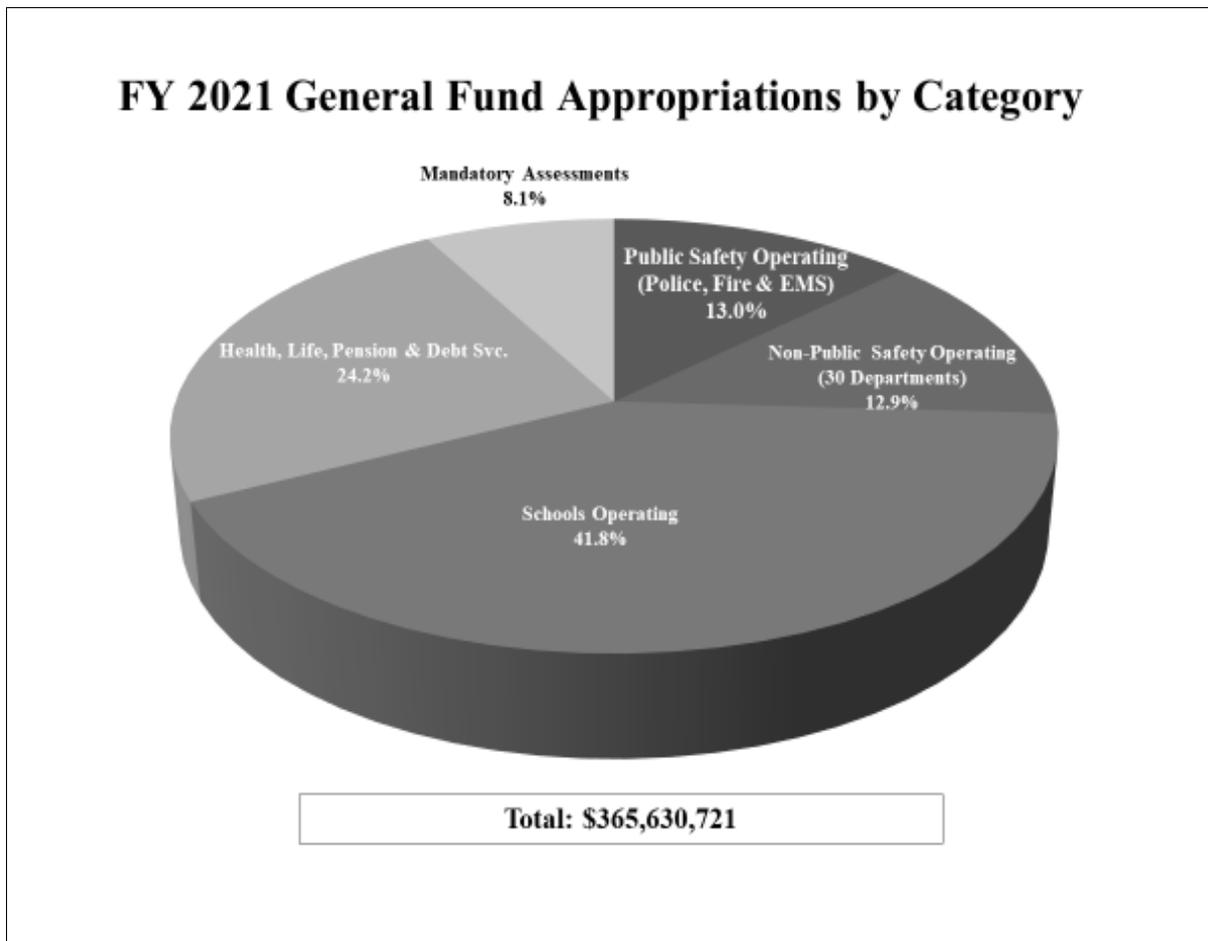
- Desk officer positions in the Police Department will be eliminated and staff reassigned to the field. This initiative will be accomplished in conjunction with consolidation of the downtown police station with police headquarters, as recommended by the recent strategic review of the department. A portion of the savings will be utilized to replace aged patrol vehicles and to enhance staff training.
- The movement toward utilizing EMS for medical calls, and the implementation of streamlined dispatch protocols, will reduce Fire Department medical call responses by roughly 30% and will allow for the decommissioning of Engine 8 and the elimination of ten vacant firefighter positions. Four EMT positions will be added to Emergency Medical Services to facilitate call volume and to continue the department's transition to a more broad-based response model. A portion of the savings will also be utilized to assess the future configuration of fire stations in the North End of the City, as was done previously for the South End.
- Three full-time and one part-time position in the City's business offices will be reallocated to fund the centralization of accounts payable and payroll functions, an initiative which will lead to further streamlining throughout the organization by removing redundant activity from the 32 operating departments.
- The City will close Ashley Senior Center, an efficiency which is made possible through the consolidation of senior programs at the Buttonwood and Rosemary Tierney Centers.
- The School Department budget has been adjusted to reflect the impact of reduced state aid. In addition, beginning in FY 2021 health insurance expenses will be assigned directly to the School Department to ensure compliance with Net School Spending requirements.
- The Buttonwood Park Zoo privatization initiative will be advanced to reduce the growth in long-term legacy costs, such as retirement and health insurance.

In addition, the hiring freeze will continue as we await further guidance from the state and respond to current conditions. Current and new vacancies will be evaluated for disposition on an exception basis.

As previously stated, the FY 2021 budget has been crafted in an environment of significant uncertainty. Given limited confidence regarding state and local revenue, it was necessary to target funding to those areas of greatest need. As a result, departments' funding requests were only included when previous decisions, such as long-term leases, required funding and/or where operational needs required funding to maintain operations. Additional discussion regarding specific funding recommendations may be found in the departments' budget summaries.

The FY 2021 budget is challenged by the combined impact of deteriorating revenue and increases to fixed and mandated costs. Funding for the City's health insurance, pension and life insurance programs increases by \$2.7 million due to projected claims expenses and increased

pension funding requirements, and funding for the School Department are projected to increase by \$2.9 million to comply with the State’s minimum spending requirements.



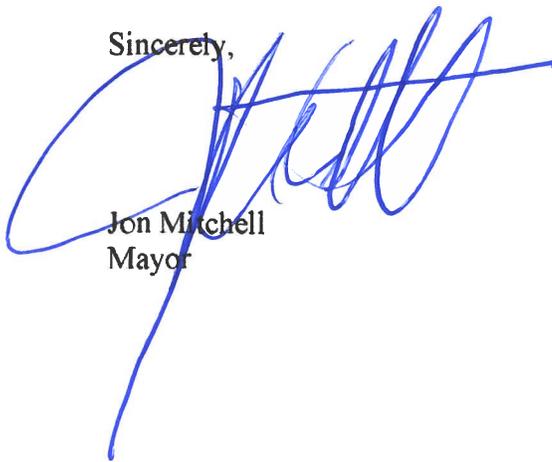
Mandatory assessments, most of which consist of funding for charter schools, continue to consume an increasing share of the City’s resources. From FY 2011 through FY 2020, the net cost of funding charter school payments increased by \$11,861,824 million, or 283%. This trend will continue in FY 2021, when state reimbursements are expected to decrease by \$1,037,850 and the City’s charter school assessment will decrease by \$907,770. As a result, the City’s net obligation will approach \$16.2 million, significantly reducing the funding available to address the School Department’s myriad needs.

Fixed costs and mandated assessments will account for \$118 million, or 32.2%, of General Fund expenditures in FY 2021, while Net School Spending requirements will account for another \$153 million, or 41.9%, meaning that 74.1% of the General Fund budget has been predetermined by state mandates or regional agreements. This continuing dynamic is indicative of the fiscal challenges that the City continues to face.

Concluding Thoughts

The development of a responsible and sustainable spending plan would not be possible without the active interest and engagement of the City Council. The processes and mechanisms that we have built together over the past several years have proven invaluable in ensuring that the City's core priorities are addressed despite the current climate of fiscal uncertainty. I look forward to continuing this partnership as we work together to navigate these challenges. Thank you for your consideration of this FY 2021 budget proposal.

Sincerely,

A large, stylized handwritten signature in blue ink, appearing to read 'Jon Mitchell', is written over the typed name.

Jon Mitchell
Mayor

GENERAL FUND

DESCRIPTION	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED	FY 20-21 CHANGE (%)
REVENUE					
State Aid					
Education					
Chapter 70 School Aid	\$145,309,461	\$157,021,721	\$159,830,964	\$159,830,964	1.8%
School Construction	2,459,561	2,459,561	2,459,561	2,459,561	0.0%
Charter School Reimbursements	1,673,293	3,887,247	3,701,526	2,663,676	-31.5%
School Lunch Programs	0	0	0	0	0.0%
Subtotal, Education State Aid:	\$149,442,315	\$163,368,529	\$165,992,051	\$164,954,201	1.0%
General Government					
Veterans Benefits	\$1,922,486	\$2,075,756	\$2,075,756	\$1,932,189	-6.9%
Unrestricted General Government Aid	23,785,245	24,427,447	24,427,447	23,427,447	-4.1%
Abatements (Elderly)	485,799	475,759	475,759	481,997	1.3%
State-Owned Land	24,305	19,792	20,708	20,598	4.1%
Offset - School Choice	0	0	30,182	146,000	100.0%
Public Libraries	159,145	172,856	172,856	172,222	-0.4%
Raised on Recap	(159,145)	(172,856)	0	(172,222)	-0.4%
Subtotal, General Government:	\$26,217,835	\$26,998,754	\$27,202,708	\$26,008,231	-3.7%
Total, State Aid:	\$175,660,150	\$190,367,283	\$193,194,759	\$190,962,432	0.3%
Real Estate & Personal Property:					
Real Estate & Personal Property:	\$123,909,318	\$127,246,628	\$128,391,054	\$133,564,537	5.0%
Total, Real Estate & Personal Property:	\$123,909,318	\$127,246,628	\$128,391,054	\$133,564,537	5.0%
Local Receipts					
Motor Vehicle Excise	\$8,198,282	\$8,184,000	\$8,000,000	\$7,500,000	-8.4%
Other Excise	1,563,703	1,655,000	1,525,000	1,425,000	-13.9%
Penalties & Interest	1,408,258	1,690,700	1,171,800	1,200,000	-29.0%
Payments in Lieu of Taxes	364,357	365,000	364,000	365,000	0.0%
Tipping Fees	34,375	40,000	34,000	31,000	-22.5%
Cemeteries	503,489	510,000	503,000	537,000	5.3%
Library	14,005	16,000	14,000	14,000	-12.5%
Schools	118,740	180,000	118,000	130,000	-27.8%
Subtotal, Local Receipts	\$12,205,209	\$12,640,700	\$11,729,800	\$11,202,000	-11.4%
Other Departmental Revenue					
Assessors	\$1,680	\$1,000	\$1,000	\$1,000	0.0%
Auditors	4,389	2,000	2,500	7,000	250.0%
Elections	54,581	800	50,000	52,600	6475.0%
Emergency Medical Services	5,831,800	5,685,000	5,800,000	6,000,000	5.5%
Facilities & Fleet Management	212,233	181,325	200,000	260,000	43.4%
Fire	243,054	230,000	240,000	225,000	-2.2%
Health Ins. Reimb. (Grants/School)	3,312,815	2,664,390	3,300,000	3,475,000	30.4%
Health	141,245	135,500	125,000	138,200	2.0%
Mgmt. Information Systems	28,850	57,764	20,000	57,700	-0.1%
Medicaid Reimbursement	3,183,135	2,700,000	3,000,000	2,500,000	-7.4%
Municipal Liens	139,227	140,000	130,000	150,000	7.1%
Planning Department	325	0	400	1,500	100.0%
Planning Board	14,925	16,000	14,000	14,000	-12.5%
Police	517,415	287,850	500,000	275,000	-4.5%
Public Infrastructure	40,444	83,000	40,000	42,500	-48.8%
Purchasing	86	0	100	0	0.0%
Recreation & Parks	16,216	10,750	15,500	10,000	-7.0%

GENERAL FUND

DESCRIPTION	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED	FY 20-21 CHANGE (%)
<u>REVENUE, continued...</u>					
Solicitor	\$12,816	\$7,950	\$10,000	\$10,500	32.1%
Traffic	1,458,659	1,475,000	1,400,000	1,200,000	-18.6%
Treasurer	208,596	394,200	247,680	274,700	-30.3%
Veterans	2,307	2,900	1,000	2,000	-31.0%
Zoo	537,898	539,000	500,000	350,000	-35.1%
<u>Indirects (Library/Grants)</u>	<u>153,177</u>	<u>744,536</u>	<u>150,000</u>	<u>150,000</u>	-79.9%
Subtotal, Other Departmental Revenue:	\$16,115,873	\$15,358,965	\$15,747,180	\$15,196,700	-1.1%
<u>Licenses & Permits</u>					
Building	\$1,416,814	\$1,300,000	\$1,080,000	\$800,000	-38.5%
City Clerk	601,963	570,000	593,000	450,000	-21.1%
Engineering	10,700	13,000	0	14,000	7.7%
Health	287,221	283,100	285,000	282,400	-0.2%
<u>Licensing</u>	<u>649,648</u>	<u>650,000</u>	<u>632,000</u>	<u>674,500</u>	3.8%
Subtotal, Licenses & Permits:	\$2,966,346	\$2,816,100	\$2,590,000	\$2,220,900	-21.1%
<u>Miscellaneous Revenue</u>					
Special Assessments	\$143	\$71	\$0	\$0	-100.0%
County Fines & Forfeitures	156,988	155,000	155,000	155,000	0.0%
Investment Income	869,209	725,000	869,000	400,000	-44.8%
<u>Miscellaneous Non Recurring</u>	<u>1,537</u>	<u>250,000</u>	<u>370,000</u>	<u>100,000</u>	-60.0%
Subtotal, Miscellaneous Revenue:	\$1,027,877	\$1,130,071	\$1,394,000	\$655,000	-42.0%
Total, Local Receipts:	\$32,315,305	\$31,945,836	\$31,460,980	\$29,274,600	-8.4%
<u>Other Financing Sources</u>					
Other Available Funds	\$0	\$0	\$1,194,388	\$0	0.0%
Indirects (Enterprise Funds)	5,639,568	5,482,509	5,482,529	5,936,116	8.3%
Free Cash	0	0	0	3,893,036	100.0%
<u>Use of Fund Balance/Stabilization</u>	<u>0</u>	<u>0</u>	<u>408,618</u>	<u>2,000,000</u>	100.0%
Total, Other Financing Sources:	\$5,639,568	\$5,482,509	\$7,085,535	\$11,829,152	115.8%
Total Revenue and Other Financing Sources:	\$337,524,341	\$355,042,255	\$360,132,328	\$365,630,721	3.0%

GENERAL FUND

DESCRIPTION	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED	FY 20-21 CHANGE (%)
EXPENDITURES					
<u>General Government</u>					
Assessors	\$704,365	\$717,243	\$717,243	\$699,896	-2.4%
Auditor	441,633	457,750	477,617	534,274	16.7%
Chief Financial Officer	313,032	323,651	326,651	335,119	3.5%
City Clerk	354,593	382,449	391,049	402,197	5.2%
City Council	514,484	560,603	548,203	578,033	3.1%
Clerk of Committees	138,259	145,533	149,333	153,724	5.6%
Elections	353,994	403,828	447,083	484,045	19.9%
Env. Stewardship	318,832	348,377	381,377	364,638	4.7%
Fac. & Fleet Mgmt.	8,403,583	8,997,627	9,153,721	9,117,217	1.3%
Labor Relations	381,841	394,613	394,613	404,729	2.6%
Licensing	122,206	124,818	127,225	132,395	6.1%
Mayor	640,975	664,184	693,184	661,807	-0.4%
MIS	1,684,788	1,702,573	2,350,635	2,192,725	28.8%
Planning	370,405	413,823	423,747	449,753	8.7%
Planning Board	11,896	11,400	16,400	11,400	0.0%
Purchasing	354,132	370,895	370,895	333,693	-10.0%
Solicitor	968,539	1,029,458	1,038,947	1,068,231	3.8%
Treasurer	3,991,484	1,002,484	968,686	995,788	-0.7%
<u>Gen. Govt. Unclassified</u>	<u>10,529,225</u>	<u>9,287,548</u>	<u>10,882,962</u>	<u>10,891,372</u>	<u>17.3%</u>
Total, General Govt.:	\$30,598,266	\$27,338,857	\$29,859,571	\$29,811,036	9.0%
<u>Public Safety</u>					
Emergency Medical Services	\$3,283,002	\$3,241,400	\$3,439,507	3,256,265	0.5%
Fire	18,620,660	19,129,917	19,685,917	18,615,466	-2.7%
<u>Police</u>	<u>26,100,282</u>	<u>26,041,576</u>	<u>25,448,321</u>	<u>25,527,814</u>	<u>-2.0%</u>
Total, Public Safety:	\$48,003,944	\$48,412,893	\$48,573,745	\$47,399,545	-2.1%
<u>Highways & Streets</u>					
Public Infrastructure	\$4,887,137	\$4,831,865	\$4,858,786	\$5,018,831	3.9%
Snow Removal	314,717	450,000	129,840	450,000	0.0%
<u>Traffic Commission</u>	<u>439,410</u>	<u>493,704</u>	<u>504,704</u>	<u>501,350</u>	<u>1.5%</u>
Total, Highways & Streets:	\$5,641,264	\$5,775,569	\$5,493,330	\$5,970,181	3.4%
<u>Inspectional Services</u>					
<u>Inspectional Services</u>	<u>\$964,827</u>	<u>\$1,034,640</u>	<u>\$1,023,640</u>	<u>\$1,046,292</u>	<u>1.1%</u>
Total, Inspectional Services:	\$964,827	\$1,034,640	\$1,023,640	\$1,046,292	1.1%
<u>Human Services</u>					
Community Services	\$1,079,330	\$1,143,594	\$1,123,594	\$1,203,187	5.2%
Health	1,054,731	1,129,480	1,143,480	1,201,152	6.3%
<u>Veterans</u>	<u>2,736,529</u>	<u>2,660,777</u>	<u>2,660,777</u>	<u>2,671,512</u>	<u>0.4%</u>
Total, Human Services:	\$4,870,590	\$4,933,851	\$4,927,851	\$5,075,851	2.9%

GENERAL FUND

DESCRIPTION	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED	FY 20-21 CHANGE (%)
<u>EXPENDITURES, continued...</u>					
<u>Culture & Recreation</u>					
Library	\$2,392,102	\$2,456,651	\$2,464,651	\$2,552,675	3.9%
Parks, Recreation & Beaches	456,232	556,280	509,342	573,838	3.2%
Tourism/Marketing	429,498	438,996	409,996	426,181	-2.9%
<u>Zoo</u>	<u>1,562,535</u>	<u>1,631,898</u>	<u>1,651,898</u>	<u>1,744,778</u>	6.9%
Total, Culture & Recreation:	\$4,840,367	\$5,083,825	\$5,035,887	\$5,297,472	4.2%
<u>School</u>					
School Department Operating	\$137,720,316	\$146,750,000	\$149,415,994	\$153,000,000	4.3%
<u>School Department Health Insurance</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>\$26,162,500</u>	100.0%
Total, School Department:	\$137,720,316	\$146,750,000	\$149,415,994	\$179,162,500	22.1%
<u>Debt Service</u>					
Principal & Interest	\$11,779,220	\$11,992,826	\$11,992,826	\$11,771,047	-1.8%
Total, Debt Service:	\$11,779,220	\$11,992,826	\$11,992,826	\$11,771,047	-1.8%
<u>Health & Life Insurance</u>					
Health Insurance	\$40,016,639	\$42,910,500	\$42,910,500	\$18,102,281	-57.8%
<u>Life Insurance</u>	<u>261,064</u>	<u>261,221</u>	<u>261,221</u>	<u>261,221</u>	0.0%
Total, Health & Life Insurance:	\$40,277,703	\$43,171,721	\$43,171,721	\$18,363,502	-57.5%
<u>Assessments</u>					
Greater NB Refuse Mgmt.	\$713,962	\$741,999	\$741,999	\$744,680	0.4%
Greater NB Regional VocTech	5,471,998	5,789,401	5,789,401	5,877,970	1.5%
<u>Pension</u>	<u>28,817,471</u>	<u>30,527,351</u>	<u>30,527,351</u>	<u>32,201,554</u>	5.5%
Total, Assessments:	\$35,003,431	\$37,058,751	\$37,058,751	\$38,824,204	4.8%
Total Appropriations:	\$319,699,928	\$331,552,933	\$336,553,316	\$342,721,629	3.4%
<u>State & County Assessments</u>					
County Tax	\$632,431	\$647,374	\$647,374	\$663,558	2.5%
Ret. Employees Hlth. Insurance	0	0	0	0	0.0%
Mosquito Control Projects	102,176	106,297	106,297	113,881	7.1%
Air Pollution Districts	21,892	22,190	22,190	22,544	1.6%
Parking Surcharge	299,800	336,520	336,520	345,120	2.6%
Regional Transit Authority	1,211,498	1,241,786	1,241,786	1,272,830	2.5%
Special Education (Ch. 71B)	184,155	106,220	106,220	72,860	-31.4%
School Choice Sending Tuition	1,407,507	1,467,336	1,371,071	1,578,516	7.6%
<u>Charter School Sending Tuition</u>	<u>15,203,636</u>	<u>19,561,600</u>	<u>19,747,553</u>	<u>18,839,783</u>	-3.7%
Total, State & Cty. Assessments:	\$19,063,095	\$23,489,323	\$23,579,011	\$22,909,092	-2.5%
Total Appropriations & Other Uses:	\$338,763,023	\$355,042,256	\$360,132,327	\$365,630,721	3.0%
Excess/(Deficit):	-\$1,238,682	\$0	\$0	\$0	

GENERAL FUND

DESCRIPTION	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED	FY 20-21 CHANGE (%)
<u>Total Appropriations by Classification</u>					
Salaries and Wages	\$62,980,909	\$65,615,320	\$65,490,949	\$65,612,710	0.0%
Charges and Services	21,154,124	20,512,524	22,679,974	22,613,127	10.2%
Supplies and Materials	3,262,266	3,434,054	3,488,687	3,373,885	-1.8%
Capital Outlay	3,056,422	2,567,737	2,970,774	2,550,654	-0.7%
Snow Removal	314,717	450,000	129,840	450,000	0.0%
Education	\$137,720,316	146,750,000	149,415,994	179,162,500	22.1%
Debt Service	\$11,779,220	11,992,826	11,992,826	11,771,047	-1.8%
Health & Life Insurance	\$40,277,703	43,171,721	43,171,721	18,363,502	-57.5%
Pension Contributions	28,817,471	30,527,351	30,527,351	32,201,554	5.5%
Voke/Refuse Assessments	6,185,960	6,531,400	6,531,400	6,622,650	1.4%
<u>Other Financing</u>	<u>4,150,820</u>	<u>0</u>	<u>153,800</u>	<u>0</u>	0.0%
GENERAL FUND APPROPRIATIONS:	\$319,699,928	\$331,552,933	\$336,553,316	\$342,721,629	3.4%

ENTERPRISE FUNDS

DESCRIPTION	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED	FY 20-21 CHANGE (%)
AIRPORT ENTERPRISE FUND					
Revenue					
Departmental Revenue	\$66,990	\$102,850	\$107,725	\$84,000	-18.3%
Airport Revenue	816,079	922,500	922,500	976,469	5.9%
Free Cash	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
Total Revenue:	\$883,069	\$1,025,350	\$1,030,225	\$1,060,469	3.4%
Expenditures					
Personnel Services	\$363,567	\$417,069	\$391,068	\$390,070	-6.5%
Purchase of Services	126,984	249,456	280,332	280,309	12.4%
Supplies	23,545	27,000	27,000	27,540	2.0%
Capital Outlay	0	0	0	0	0.0%
Debt Service/Other Uses	<u>394,462</u>	<u>331,825</u>	<u>331,825</u>	<u>362,550</u>	9.3%
Total Expenditures:	\$908,558	\$1,025,350	\$1,030,225	\$1,060,469	3.4%
Excess/(Deficit):	(\$25,489)	\$0	\$0	\$0	
ARTS AND CULTURE SPECIAL REVENUE FUND					
Revenue					
Other Excise	<u>\$102,000</u>	<u>\$104,244</u>	<u>\$104,244</u>	<u>\$106,433</u>	2.1%
Total Revenue:	\$102,000	\$104,244	\$104,244	\$106,433	2.1%
Expenditures					
Purchase of Services	<u>\$102,000</u>	<u>\$104,244</u>	<u>\$104,244</u>	<u>\$106,433</u>	2.1%
Total Expenditures:	\$102,000	\$104,244	\$104,244	\$106,433	2.1%
Excess/(Deficit):	\$0	\$0	\$0	\$0	
CABLE ACCESS ENTERPRISE FUND					
Revenue					
Departmental Revenue	\$3,681	\$14,008	\$14,008	\$19,000	35.6%
Restricted Revenue	<u>1,289,151</u>	<u>1,348,550</u>	<u>1,348,550</u>	<u>1,179,069</u>	-12.6%
Total Revenue:	\$1,289,151	\$1,362,558	\$1,362,558	\$1,198,069	-12.1%
Expenditures					
Personnel Services	\$592,456	\$649,304	\$649,304	\$576,290	-11.2%
Purchase of Services	355,752	320,080	320,080	276,215	-13.7%
Supplies	16,295	20,965	20,965	62,760	199.4%
Capital Outlay	49,541	100,000	100,000	35,000	-65.0%
Debt Service/Other Uses	<u>0</u>	<u>272,209</u>	<u>272,209</u>	<u>247,804</u>	-9.0%
Total Expenditures:	\$1,014,044	\$1,362,558	\$1,362,558	\$1,198,069	-12.1%
Excess/(Deficit):	\$275,107	\$0	\$0	\$0	

ENTERPRISE FUNDS

DESCRIPTION	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED	FY 20-21 CHANGE (%)
COMMISSION FOR CITIZENS WITH DISABILITIES SPECIAL REVENUE FUND					
Revenue					
HP Parking Fines	\$37,215	\$40,000	\$40,000	\$41,000	2.5%
Total Revenue:	\$37,215	\$40,000	\$40,000	\$41,000	2.5%
Expenditures					
Personnel Services	\$0	\$0	\$0	\$3,500	
Purchase of Services	\$23,992	\$35,000	\$35,000	\$33,500	-4.3%
Capital Outlay	0	5,000	5,000	4,000	-20.0%
Total Expenditures:	\$23,992	\$40,000	\$40,000	\$41,000	2.5%
Excess/(Deficit):	\$13,223	\$0	\$0	\$0	
DOWNTOWN PARKING ENTERPRISE FUND					
Revenue					
Departmental Revenue	\$992,443	\$1,023,588	\$1,023,588	\$982,329	-4.0%
Other	57,667	10,000	10,000	15,000	50.0%
Use of Fund Balance	0	0	113,966	0	
Total Revenue:	\$1,050,110	\$1,033,588	\$1,147,554	\$997,329	-3.5%
Expenditures					
Personnel Services	\$226,380	\$239,627	\$239,627	\$257,481	7.5%
Purchase of Services	116,309	250,459	264,425	245,000	-2.2%
Supplies	11,798	74,000	74,000	25,000	-66.2%
Capital Outlay	0	75,000	175,000	0	0.0%
Debt Service/Other Uses	363,091	394,502	394,502	469,848	19.1%
Total Expenditures:	\$717,578	\$1,033,588	\$1,147,554	\$997,329	-3.5%
Excess/(Deficit):	\$332,532	\$0	\$0	\$0	
WASTEWATER ENTERPRISE FUND					
Revenue					
Special Assessments	\$13,318	\$17,200	\$17,200	\$15,000	-12.8%
Sewer Liens	151,940	150,000	150,000	150,000	0.0%
Other	324,857	114,300	114,300	135,300	0.0%
Use of Fund Balance	37,646	0	48,256	1,000,000	0.0%
Other Financing Uses	0	0	0	2,175,524	
Usage Charges	23,952,265	23,895,343	23,895,343	21,700,316	-9.2%
Total Revenue:	\$24,480,026	\$24,176,843	\$24,225,099	\$25,176,140	4.1%
Expenditures					
Personnel Services	\$1,576,998	\$1,850,049	\$1,750,049	\$1,962,584	6.1%
Purchase of Services	10,544,627	11,587,196	11,587,196	12,640,072	9.1%
Supplies	525,767	549,500	649,500	427,500	-22.2%
Capital Outlay	701,795	527,769	576,025	558,578	5.8%
Debt Service	9,324,462	7,627,270	7,627,270	7,338,638	-3.8%
Indirect Charges	1,910,580	2,035,059	2,035,059	2,248,768	10.5%
Total Expenditures:	\$24,584,229	\$24,176,843	\$24,225,099	\$25,176,140	4.1%
Excess/(Deficit):	(\$104,203)	\$0	\$0	\$0	

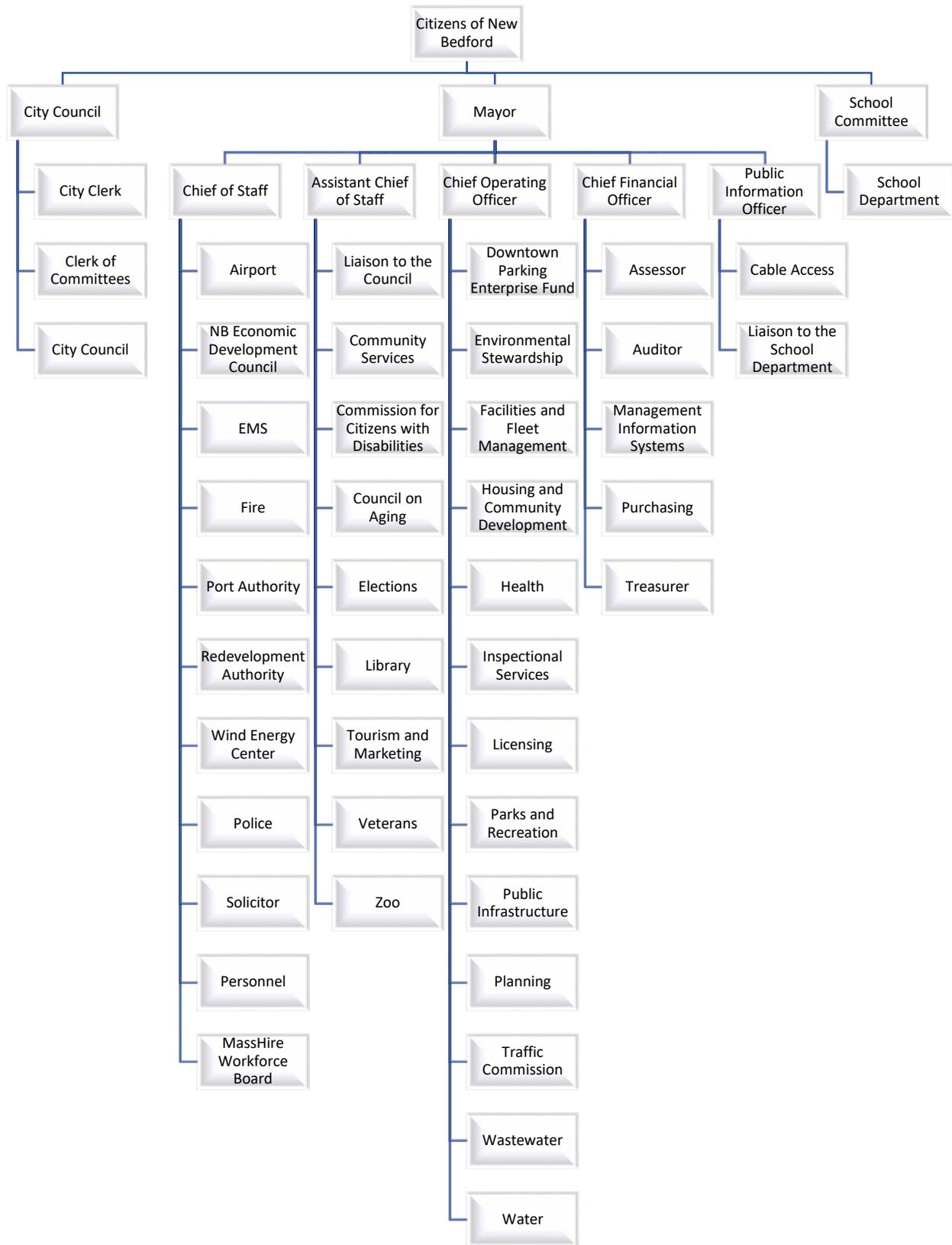
ENTERPRISE FUNDS

DESCRIPTION	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 PROPOSED	FY 20-21 CHANGE (%)
WATER ENTERPRISE FUND					
Revenue					
Departmental Revenue	\$102,483	\$45,600	\$45,600	\$61,300	34.4%
Free Cash	434,358	0	0	0	0.0%
Other Financing Uses	0	0	0	0	0.0%
Use of Fund Balance	374,012	0	65,200	0	0.0%
Water Liens	90,773	150,000	150,000	160,000	6.7%
<u>Usage Charges</u>	<u>15,493,692</u>	<u>16,605,104</u>	<u>16,605,104</u>	<u>16,997,256</u>	2.4%
Total Revenue:	\$16,495,318	\$16,800,704	\$16,865,904	\$17,218,556	2.5%
Expenditures					
Personnel Services	\$3,973,636	\$4,584,084	\$4,374,084	\$4,735,031	3.3%
Purchase of Services	1,478,339	2,710,529	2,985,729	3,981,290	46.9%
Supplies	1,289,947	1,241,500	1,241,500	1,171,000	-5.7%
Capital Outlay	856,873	176,799	176,799	205,887	16.5%
Debt Service	3,231,457	5,252,990	5,252,990	4,026,356	-23.4%
<u>Indirect Charges</u>	<u>3,253,507</u>	<u>2,834,802</u>	<u>2,834,802</u>	<u>3,098,992</u>	9.3%
Total Expenditures:	\$14,083,759	\$16,800,704	\$16,865,904	\$17,218,556	2.5%
Excess/(Deficit):	\$2,411,559	\$0	\$0	\$0	

Full Time Position History

FY 2021 Proposed Budget

DEPARTMENT	FY 2019 BUDGET	FY 2020 ADOPTED	FY 2021 PROPOSED
<u>General Government</u>			
Assessors	12	12	11
Auditor	7	7	9
Chief Financial Officer	3	3	3
City Clerk	6	7	7
City Council	15	15	15
Clerk of Committees	2	2	2
Community Services	13	13	13
Elections	3	3	4
Emergency Medical Services	38	38	42
Environmental Stewardship	4	4	4
Facilities & Fleet Management	76	76	75
Fire	221	221	211
Health	20	20	20
Inspectional Services	17	17	17
Labor Relations	6	6	6
Library	28	28	28
Licensing	2	2	2
Management Information Systems	10	10	11
Mayor	7	7	7
Planning	8	6	6
Police	311	311	302
Public Infrastructure	66	66	66
Purchasing	5	5	4
Recreation & Parks	5	6	6
Solicitor	9	9	9
Tourism & Marketing	2	2	2
Traffic Commission	9	9	9
Treasurer	13	13	12
Veterans	5	5	5
<u>Buttonwood Park Zoo</u>	<u>28</u>	<u>27</u>	<u>27</u>
Subtotal:	951	950	935
<u>Enterprise Funds</u>			
New Bedford Airport	7	7	6
New Bedford Cable Access	11	11	9
Downtown Parking	7	7	7
Wastewater	36	36	36
<u>Water</u>	<u>87</u>	<u>89</u>	<u>89</u>
Subtotal, Enterprise Funds:	148	150	147
Total, City Government:	1,099	1,100	1,082
School Department	1,928	2,069	2,162

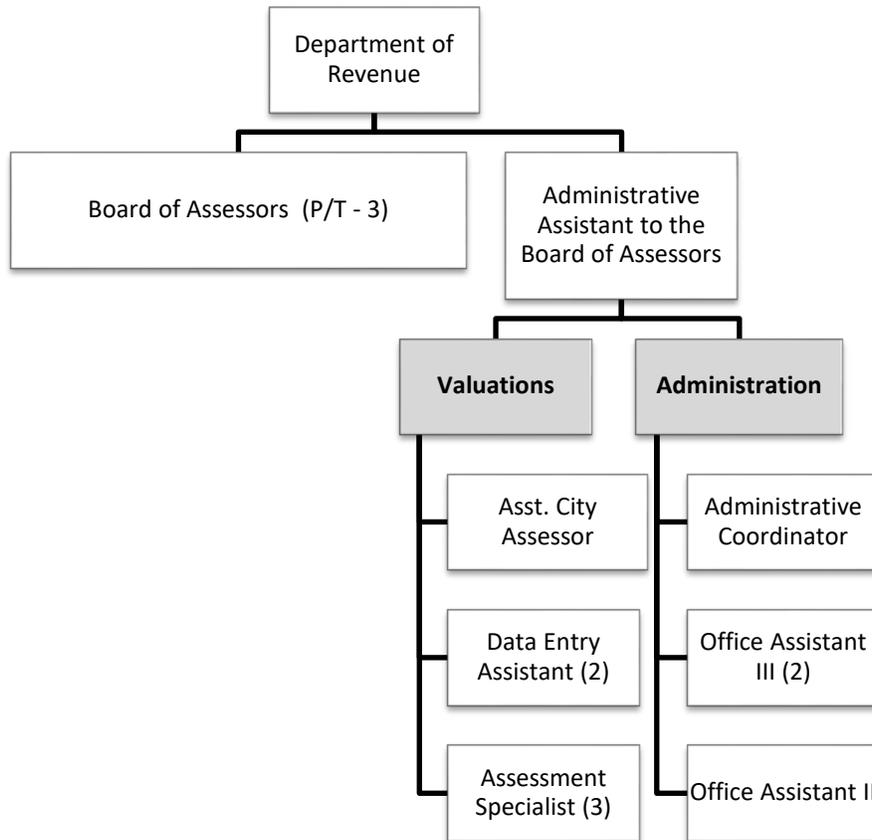


General Fund

Mission Statement: The Finance Team works in concert with City departments and other organizations to advance City services, and improve the quality of life in New Bedford, by serving as effective stewards of municipal resources. The Assessor’s Office is mandated by the Massachusetts legislature via the Department of Revenue to determine the value of all real and personal property located within the City of New Bedford for taxation purposes and to reassess said values annually based on the current market and property sales.

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

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$704,365	\$717,243	\$717,243	\$629,938	\$699,896
Position Distribution					
Full-Time	12	12	12	12	11
Part-Time	3	3	3	3	3

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and reassigns resources to implement the centralization of the City’s accounts payable and payroll operations by reassigning 3.5 vacant FTEs in the Assessor’s Office, Purchasing and the Treasurer’s Office to the Auditor’s and Treasurer’s offices.

- The Department processed over 3,000 applications for exemptions and CPA surcharges and 255 applications for abatement.
- The FY 2020 Interim Adjustment increased the City’s total assessed valuation by more than 6.7%.
- The City’s tax classification hearing was held timely, during the month of December, which resulted in an approval of the tax rate.

Program Descriptions

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

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

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

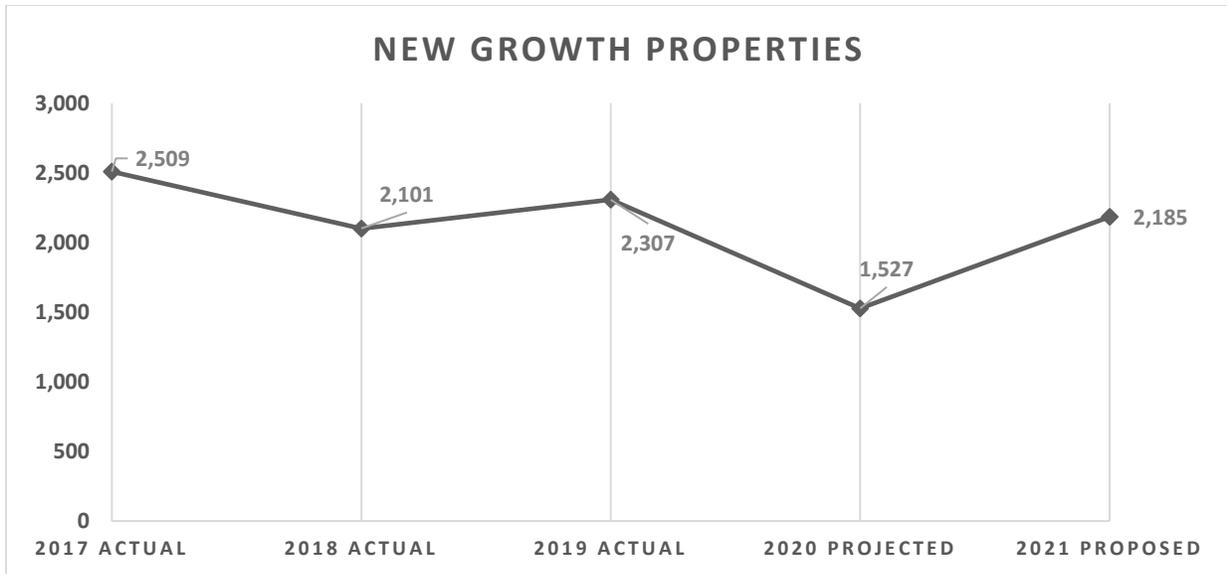
FY 2021 Strategic Goals, Unit Objectives, Performance Measures

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

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
New Growth Properties	2,509*	2,101	2,307	1,527**	2,185
Building Permits	3,035	2,929	3,261	3,050	3,100
New Buildings	31	13	25	22	20
New Plans	16	23	25	31	20
Total Valuation	\$5,539,895,960	\$5,888,676,020	\$6,256,407,460	\$6,672,737,530	\$6,669,923,360
Levy Capacity	\$118,972,217	\$123,961,220	\$129,211,894	\$134,165,825	\$139,119,971

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

** Depressed projection as a result of the COVID-19 pandemic.



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$548,676	\$596,831	\$596,831	\$514,231	\$579,843
Longevity	6,300	5,500	5,500	4,850	5,400
Overtime	0	0	0	1,203	0
Final Employee Payoffs	37,343	0	0	2,163	0
Sal Wages PT Permanent	67,636	68,156	68,156	68,156	67,896
Sick Incentive	722	1,250	1,250	738	1,250
Total Personnel Budget	\$660,678	\$671,737	\$671,737	\$591,341	\$654,389
Advertising	\$100	\$300	\$300	\$0	\$300
Computer Data Processing	22,000	23,100	23,100	23,000	23,100
Consultants	9,950	9,600	9,600	7,200	9,600
Dues Subscriptions	1,252	1,000	1,000	830	1,000
Employees Training	1,252	1,000	1,000	60	1,000
Governmental Meetings	620	600	600	370	600
Hospital And Medical	381	125	125	108	125
In State Travel	94	400	400	56	400
Microfiche Bookbinding	995	1,100	1,100	994	1,100
Printing	987	2,200	2,200	200	2,200
R M Office Equipment	320	300	300	0	300
Recording Fees	226	226	226	126	226
Rental-Lease	3,777	3,780	3,780	4,663	4,416
Total Charges and Services	\$41,954	\$43,731	\$43,731	\$37,607	\$44,367
Supplies Photocopier	\$753	\$975	\$975	\$300	\$340
Supplies Sundry Office	980	800	800	690	800
Total Supplies	\$1,734	\$1,775	\$1,775	\$990	\$1,140
TOTAL EXPENDITURES	\$704,365	\$717,243	\$717,243	\$629,938	\$699,896

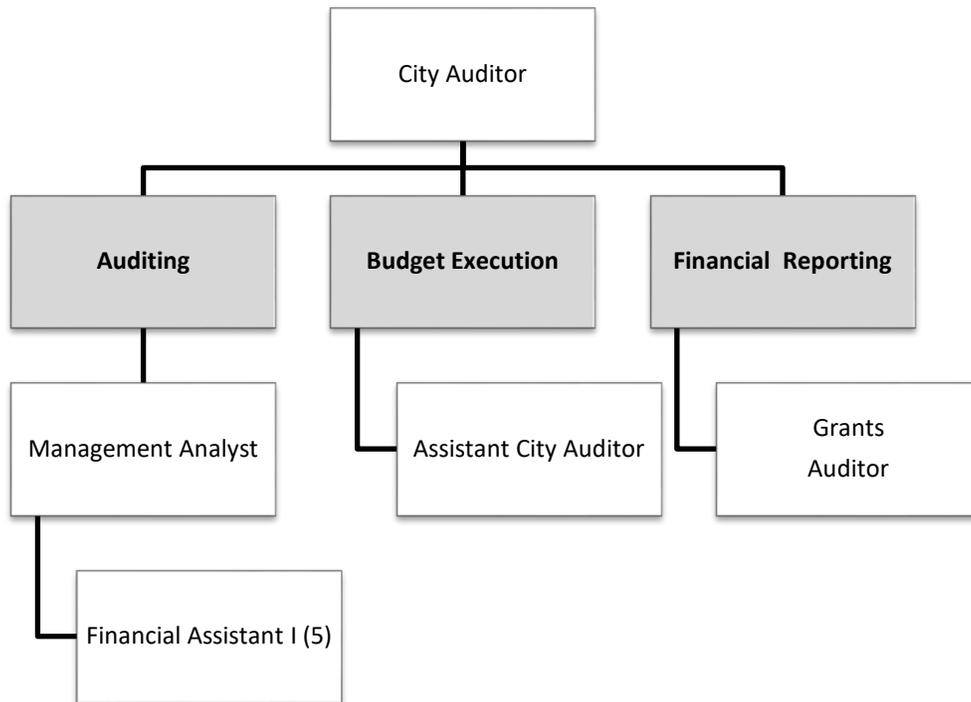
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ADMIN ASST TO ASSESSORS	M-15	5	\$96,744	\$0	\$96,744
ADMIN COORDINATOR	M-4	8	\$59,910	\$850	\$60,760
ASSESSMENT SPECIALIST					
1	M-4	8	\$59,910	\$650	\$60,560
2	M-4	5	\$53,703	\$0	\$53,703
3	M-4	2	\$49,445	\$0	\$49,445
ASST CITY ASSESSOR	M-11	8	\$84,300	\$850	\$85,150
DATA ENTRY ASSISTANT					
1	C35	10	\$43,391	\$750	\$44,141
2	C35	2	\$32,009	\$0	\$32,009
OFFICE ASSISTANT II	C35	2	\$32,226	\$0	\$32,226
OFFICE ASSISTANT III					
1	E35	8	\$40,157	\$550	\$40,707
2	E35	4	\$34,658	\$0	\$34,658
PART TIME					
ASSESSOR					
1			\$20,369	\$450.00	\$20,819
2			\$20,369	\$550.00	\$20,919
CHAIRMAN - BOARD OF ASSESSORS			\$27,158	\$750.00	\$27,908
VACANCY SAVINGS			(\$6,610)		(\$6,610)
TOTAL PERSONNEL			\$647,739	\$5,400	\$653,139

Mission Statement: The Finance Team works in concert with City departments and other organizations to advance City services, and improve the quality of life in New Bedford, by serving as effective stewards of municipal resources. The City Auditor’s Office works in concert with City departments and other organizations to advance City services and improve the quality of life in New Bedford by serving as innovative and interpretive watchdogs of municipal resources.

Department Description: The City Auditor's Office has three primary functions: (1) auditing 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; and (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. Its secondary function is to maintain financial archives, which involves storing, retrieving, and destroying documents.

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$441,633	\$457,750	\$477,617	\$474,190	\$534,274
Position Distribution					
Full-Time	7	7	8	8	9
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and reassigns resources to implement the centralization of the City’s accounts payable and payroll operations by reassigning 3.5 vacant FTEs in the Assessor’s Office, Purchasing and the Treasurer’s Office to the Auditor’s and Treasurer’s offices. The net cost of the initiative is \$16,316.

FY 2019/2020 Accomplishments

- Issued the City’s third consecutive comprehensive annual financial report (CAFR) and submitted it for consideration in the GFOA’s Certificate of Achievement for Excellence in Financial Reporting Program.
- Integrated all DFFM vendor invoices (approximately 5,500 annually) into a centralized accounts payable department within City Auditor that will generate approximately \$15,000 in FY 2020 trade discount savings.
- Internally prepared all DLS Balance Sheet Review compliance reporting that resulted in the DOR’s certification of \$3.89 million in free cash available for additional appropriation by June 30, 2020.

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) procedure 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.

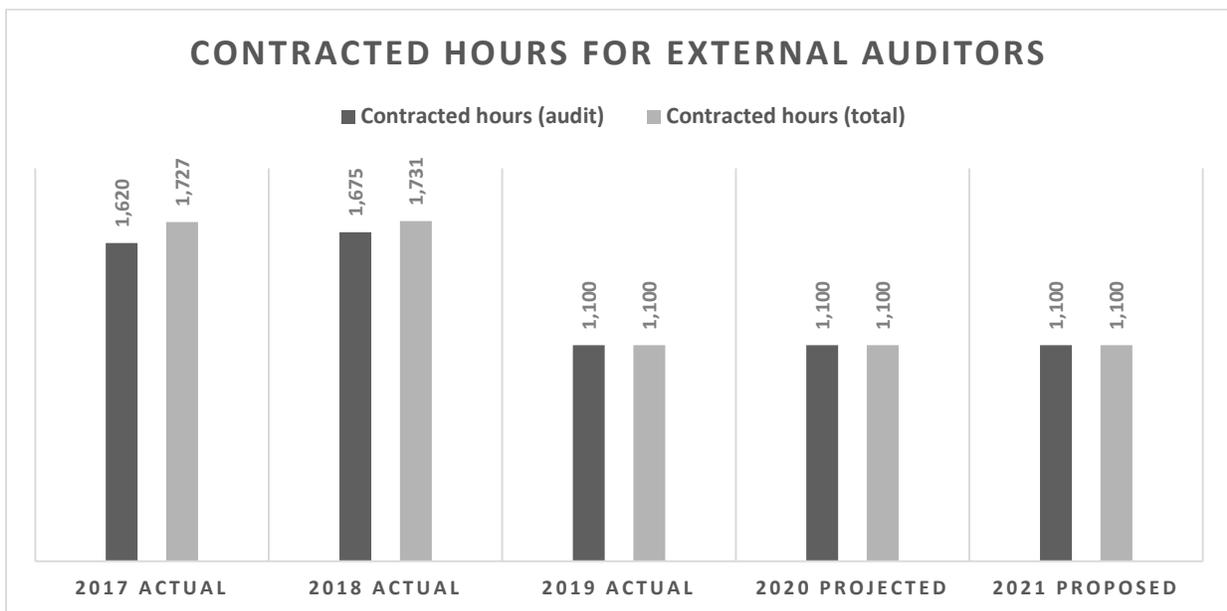
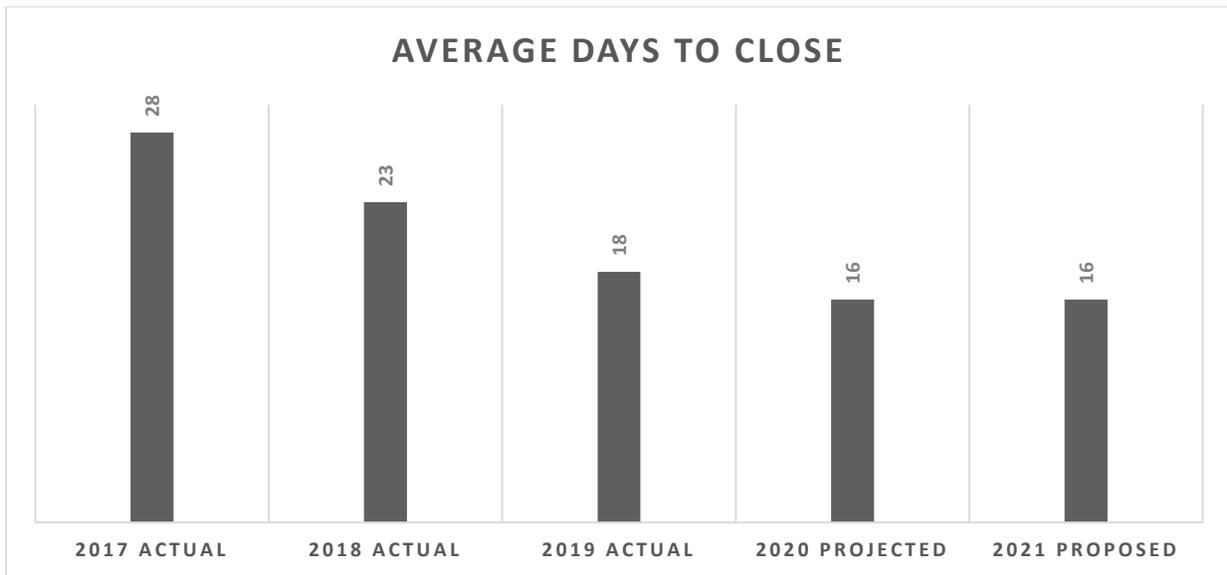
FY 2021 Strategic Goals and Performance Measures

Strategic Goals		Status
1	Ensure all processed transactions (i.e., payroll, vendor invoices) comply with internal controls, practices, and policy.	Ongoing
2	All municipal and school transactions have budgetary funding, are recorded accurately and timely, are distributed to appropriate funding sources or responsibility centers, and are concisely reported in a timely manner.	Ongoing
3	Reduce reliance on external auditors to adjust records and meet external reporting requirements by developing internal capabilities through staff training and functional realignment.	Ongoing
4	Develop data retrieval system that safeguards and preserves records, complies with retention law, and results in retrievable data.	Ongoing

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Pay checks/Pass %*	30,417/99%	30,466/99%	30,701/99%	31,000	31,000
Vendor invoices/Pass %	56,107/96%	61,194/99%	65,910/99%	66,000/99%	66,000/99%
Avg days to close / % reconciliations on time	28 / 72%	23 / 77%	18 / 85%	16 / 80%	16 / 80%
Contracted hours of external auditors (audit/ total)	1,620 / 1,727	1,675 / 1,731**	1,100/1,100	1,100/1,100	1,100/1,100
Offsite inventory (boxed/bound items)	3,533	3,799	4,004	4,100	4,100

* The City transitioned to bi-weekly payroll in January 2017.

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



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$432,757	\$443,176	\$463,043	\$463,623	\$517,801
Longevity	1,650	1,850	1,850	1,850	1,850
Sick Incentive	2,075	2,800	2,800	1,222	3,500
Total Personnel Budget	\$436,482	\$447,826	\$467,693	\$466,695	\$523,151
Advertising	\$0	\$100	\$100	\$0	\$0
Contractual Services	0	900	900	100	500
Dues Subscriptions	300	225	225	60	225
Employees Training	877	3,000	3,000	825	3,000
Hospital And Medical	0	0	0	106	0
In State Travel	141	794	794	126	625
Internet Lines	0	0	0	23	0
Pre Employment Medical	0	0	0	120	0
Printing	0	450	450	57	450
Rental-Lease	2,057	2,107	2,107	3,730	2,775
Total Charges and Services	\$3,375	\$7,576	\$7,576	\$5,147	\$7,575
Supplies Photocopier	\$486	\$570	\$570	\$570	\$570
Supplies Sundry Office	1,290	1,778	1,778	1,778	2,978
Total Supplies	\$1,776	\$2,348	\$2,348	\$2,348	\$3,548
TOTAL EXPENDITURES	\$441,633	\$457,750	\$477,617	\$474,190	\$534,274

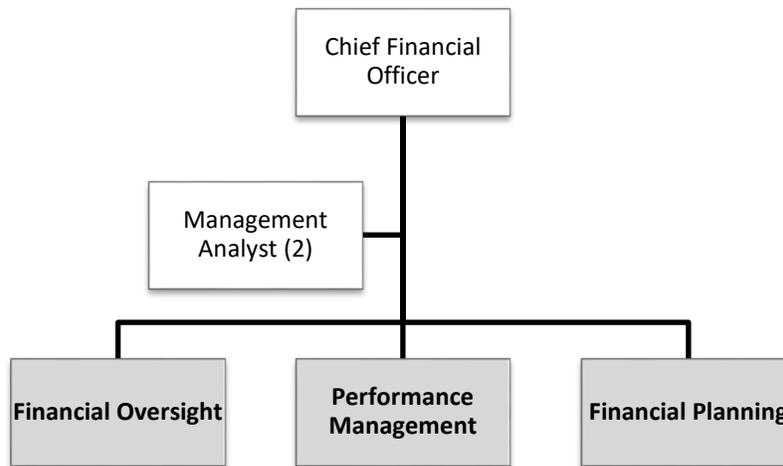
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ASST CITY AUDITOR	M-11	6	\$79,073	\$750	\$79,823
CITY AUDITOR	M-17	7	\$119,213	\$0	\$119,213
FINANCIAL ASSISTANT I					
1	C	10	\$49,590	\$650	\$50,240
2	C	4	\$38,816	\$0	\$38,816
3	C	1	\$35,517	\$0	\$35,517
4	C	1	\$35,517	\$0	\$35,517
5	C	1	\$35,517	\$0	\$35,517
GRANTS AUDITOR	M-6	8	\$66,829	\$450	\$67,279
MANAGEMENT ANALYST	M-9	2	\$63,013	\$0	\$63,013
VACANCY SAVINGS			(\$5,284)		(\$5,284)
TOTAL PERSONNEL			\$517,801	\$1,850	\$519,651

Mission Statement: The Finance Team works in concert with City departments and other organizations to advance City services, and improve the quality of life in New Bedford, by serving as effective stewards of municipal resources. The mission of the Chief Financial Officer is to support the provision of services to the residents of New Bedford by professionally managing organization-wide processes and providing sound advice to city leadership for the responsible and effective stewardship of City resources.

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

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$313,032	\$323,651	\$326,651	\$324,987	\$335,119
Position Distribution					
Full-Time	3	3	3	3	3
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021.

FY 2019/2020 Accomplishments

- Managed the City’s initial response to the cyberattack of July 2019.
- Together with the Mayor’s Office and other key departments including Health, Emergency Management, MIS, Auditor’s, Solicitor’s, Personnel and DFFM, managed the finance team’s transition to remotely accessing city government for employees and residents amid the COVID-19 pandemic.

- Continued to identify and gain efficiencies across the workforce by facilitating the implementation of improvements to business processes, programmatic operations and resource management practices.
- The City’s performance management and budget transparency initiatives continue to receive national recognition from the Government Finance Officers’ Association, which awarded New Bedford its Distinguished Budget Presentation Award for the third straight year.
- Rating agencies affirmed the City of New Bedford’s bond rating, noting the City’s “very strong fiscal management” as a key factor.

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 2021 Strategic Goals and Performance Measures

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

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Debt as a percentage of Estimated Property Value	1.30%	1.40%	1.30%	1.10%	1.20%
Debt as a percentage of Per Capita Income	3.40%	3.80%	3.70%	3.20%	3.60%
Debt Payments as a percentage of General Funding Expenditures	3.80%	3.70%	3.70%	3.30%	3.20%
General Obligation Credit Rating (Moody's/S&P)	A1/AA-	A1/AA-	A1/AA-	A1/AA-	A1/AA-
Capital projects submitted for annual consideration*	208	302	298	78**	90**
Capital projects approved***	18	11	15	7	12
% of bond spent – cumulatively	54%	30%	26%	35%	40%

* Includes Asset Replacement.

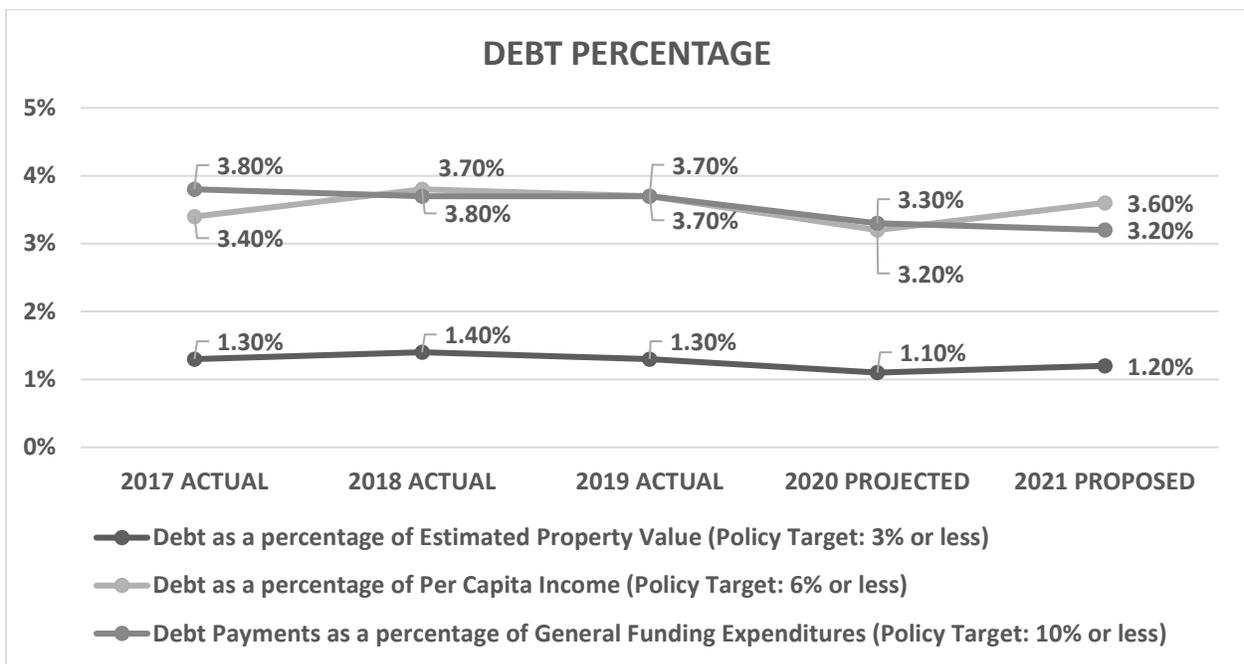
** Fewer projects submitted by Water and Wastewater in FY 2020.

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

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Performance metrics in the budget document	552	539	262	260	260
% of objectives with corresponding performance measures	96%	100%	100%	100%	100%
Departments using performance metrics operationally	5	9	16	25	27

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

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



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$302,663	\$311,811	\$316,411	\$312,936	\$323,479
Longevity	850	850	850	850	850
Sal Wages Temporary	0	0	0	3,825	0
Sick Incentive	550	1,000	1,000	650	800
Total Personnel Budget	\$304,063	\$313,661	\$318,261	\$318,261	\$325,129
Cell Phone	\$471	\$500	\$500	\$400	\$500
Dues Subscriptions	700	800	800	700	800
Employees Training	535	650	650	290	650
In State Travel	1,007	900	900	437	900
Not Otherwise Classified Svc	635	650	650	575	650
Not Otherwise Classified Svc	0	0	0	159	0
Out Of State Travel	3,728	3,000	1,400	1,037	3,000
Postage	0	100	100	0	100
Printing	0	50	50	0	50
Rental-Lease	1,590	1,590	1,590	1,685	1,590
Total Charges and Services	\$8,665	\$8,240	\$6,640	\$5,283	\$8,240
Books	\$0	\$100	\$100	\$0	\$100
Food Items Perishable	0	100	100	76	100
Supplies Photocopier	139	150	150	150	150
Supplies Sundry Office	165	600	600	450	600
Total Supplies	\$303	\$950	\$950	\$676	\$950
Computer Equip non Capital	\$0	\$800	\$800	\$767	\$800
Total Capital Outlay	\$0	\$800	\$800	\$767	\$800
TOTAL EXPENDITURES	\$313,032	\$323,651	\$326,651	\$324,987	\$335,119

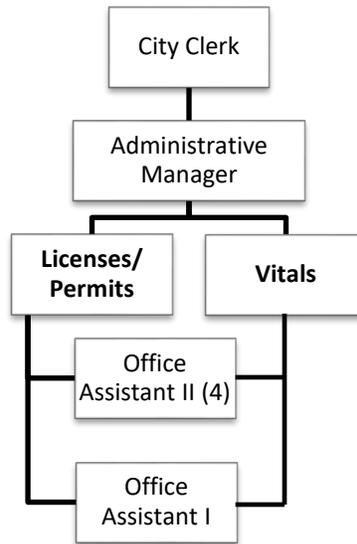
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
CHIEF FINANCIAL OFFICER	M-22	8	\$177,835	\$0	\$177,835
MANAGEMENT ANALYST					
1	M-9	8	\$75,738	\$0	\$75,738
2	M-9	6	\$69,906	\$850	\$70,756
TOTAL PERSONNEL			\$253,573	\$0	\$253,573

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 in exchange for 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.

Departmental Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$354,593	\$382,449	\$391,049	\$387,462	\$402,197
Position Distribution					
Full-Time	6	7	7	7	7
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021.

FY 2019/2020 Accomplishments

- Successfully implemented the City’s updated Vehicles for Hire Ordinance. The effective implementation of this ordinance has resulted in an increase of revenue for the City and greater efficiency for all stakeholders.
- Partnered with Animal Control to implement a new date for the City’s annual Rabies Clinic. As a result, this event is now in line with the City’s Dog Licensing schedule – making it more effective for both consumers

and the Office. Additionally, the event also saw an increase in participation from the public.

- Recruited, hired and effectively trained a new employee in order to compensate for the increased demand for services.
- Partnered with MIS to develop an electronically generated Marriage License database that allows for greater efficiency and improved analytics.
- Continued to provide an outstanding level of service to the public despite the effects of July’s cyberattack.
 - Partnered with MIS to not only rebuild, but also enhance the functionality, of all pertinent databases in a shorter time frame than expected.

Program Descriptions

Licenses: The City Clerk’s Office is responsible for issuing various permits and all minor licenses. These licenses include those issued for Petroleum Storage, owning Taxi and Livery Services, Operating Vehicles for Hire, Dog Registrations and for Individual/Family Shellfishing. The Office also records Marriage Intentions, registers Subdivision Plans and collects fees for Street Obstructions and Trash/Noise/Tobacco Violations. The Office issues Certified Copies to appropriate members of the public of all licenses, certificates and permits.

Vital Records: The City Clerk’s Office maintains all Vital Records for the City of New Bedford. These include Birth Certificates, Adoption Records, Corrections to Birth Certificates, Deaths Certificates and Marriage Licenses. All licenses and certificates are issued to the public in accordance with all state and local laws.

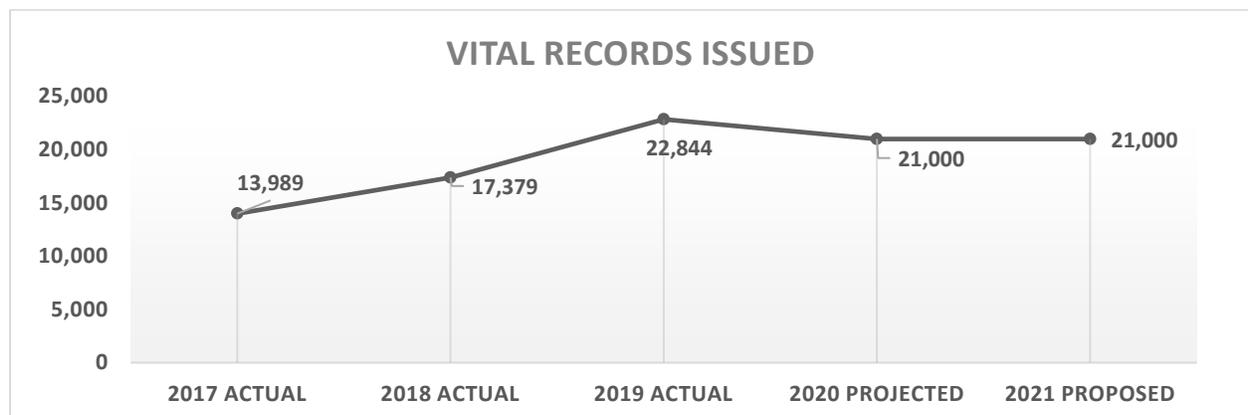
FY 2021 Strategic Goals and Performance Measures

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

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Vital Records Issued	13,989	17,379	22,844	21,000	21,000
Marriage Applications Processed	538	587	635	585	585
Licenses, Permits and Certificates Processed	2,374	2,318	N/A**	2,300	2,300
Dog Licenses Issued	5,619	6,396	N/A**	6,000	6,000
Total Revenue Generated	\$515,212	\$506,472*	\$599,008	\$585,000	\$585,000

* The City’s adoption of M.G.L. Chapter 40U established a new protocol for the issuing, appealing and paying of fines associated with code enforcement violations. This redirected the payment of non-criminal trash violations from the City Clerk’s Office to the Treasurer’s Office, but did not, as that individual metric suggests, reduce the number of non-criminal trash violations by 90% in a single year.

** Annual data not reported. Fourth quarter information unavailable as a result of the 2019 cyber attack.



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$317,989	\$354,120	\$362,720	\$362,720	\$373,868
Longevity	2,500	2,600	2,600	2,600	2,600
Sal Wages Temporary	10,985	0	0	254	0
Sick Incentive	731	800	800	420	800
Total Personnel Budget	\$332,205	\$357,520	\$366,120	\$365,995	\$377,268
Consultants	\$0	\$1,000	\$1,000	\$667	\$1,000
Dues Subscriptions	978	500	500	503	500
Freight	117	193	193	140	193
Hospital And Medical	105	0	0	0	0
Insurance	123	123	123	123	123
Microfiche Bookbinding	2,989	2,000	2,000	3,500	2,000
Postage	601	400	400	400	400
Printing	9,773	12,600	12,600	10,172	12,600
R M Office Equipment	452	500	500	500	500
Rental-Lease	5,013	5,013	5,013	4,553	5,013
Total Charges and Services	\$20,151	\$22,329	\$22,329	\$20,558	\$22,329
Freight	\$25	\$0	\$0	\$9	\$0
Supplies Photocopier	527	500	500	100	500
Supplies Sundry Office	1,685	2,100	2,100	800	2,100
Total Supplies	\$2,237	\$2,600	\$2,600	\$909	\$2,600
TOTAL EXPENDITURES	\$354,593	\$382,449	\$391,049	\$387,462	\$402,197

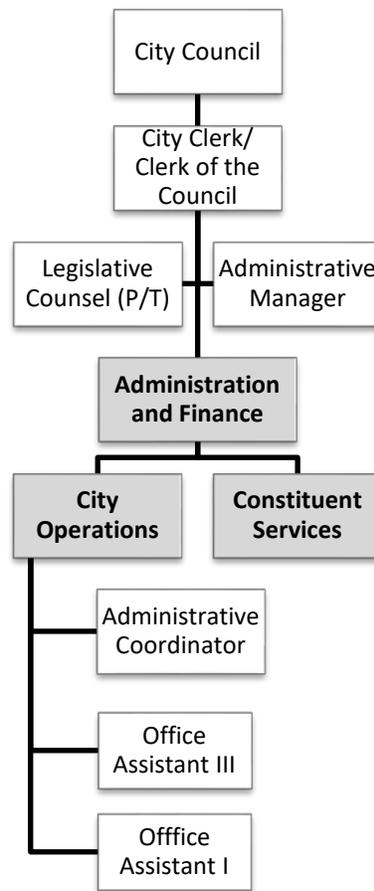
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ADMIN MANAGER	M-7	7	\$67,214	\$750	\$67,964
CITY CLERK	M-17	5	\$109,621	\$450	\$110,071
OFFICE ASSISTANT I	B35	2	\$30,931	\$0	\$30,931
OFFICE ASSISTANT III					
1	E35	10	\$44,269	\$850	\$45,119
2	E35	10	\$44,269	\$550	\$44,819
3	E35	10	\$44,269	\$0	\$44,269
4	E35	6	\$37,106	\$0	\$37,106
VACANCY SAVINGS			(\$3,811)		(\$3,811)
TOTAL PERSONNEL			\$373,868	\$2,600	\$376,468

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

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

Departmental Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$514,484	\$560,603	\$548,203	\$534,082	\$578,033
Position Distribution					
Full-Time	15	15	15	15	15
Part-Time	1	1	1	1	1

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances.

FY 2019/2020 Accomplishments

- Enhanced the process of cross-training staff with the Clerk of Committees Office by implementing a philosophy of 'total immersion' training. In this approach, the two offices exchanged their respective principal clerks for an uninterrupted five-week period while they each receive training as if they would be new, permanent staff members. This approach was highly productive, resulting in both employees and offices benefitting in many important ways and enhancing productivity for the Council and the public.
- Once again improved the time in which City Council Minutes are produced and made available to the public.
- Served as a resource of information and various public records to other City departments in the wake of July's cyber-attack.
- Worked with the City Clerk, Legislative Counsel and the Clerk of Committees' Office to develop and provide an orientation program for the newly elected member of the Council, which will also include several follow-up meetings throughout the first few months of the new term.

Program Descriptions

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

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

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

FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$411,165	\$445,854	\$433,454	\$427,906	\$460,794
Additional Gross	3,517	3,544	3,544	3,544	3,531
Longevity	3,400	3,400	3,400	3,400	4,050
Sal Wages PT Permanent	68,676	70,709	70,709	72,118	72,562
Sick Incentive	550	550	550	0	550
Total Personnel Budget	\$487,308	\$524,057	\$511,657	\$506,968	\$541,487
Advertising	\$8,776	\$13,500	\$13,500	\$13,500	\$13,500
In State Travel	0	500	500	0	500
Microfiche Bookbinding	178	304	304	187	304
Out Of State Travel	2,533	4,000	4,000	2,301	4,000
Printing	5,163	3,000	3,000	3,000	3,000
R M Office Equipment	198	150	150	0	150
Recording Fees	150	500	500	525	500
Rental-Lease	5,092	5,092	5,092	3,367	5,092
Total Charges and Services	\$22,091	\$27,046	\$27,046	\$22,880	\$27,046
Books	\$2,724	\$2,000	\$2,000	\$3,281	\$2,000
Freight	124	100	100	284	100
Supplies Instructional Materil	557	5,000	5,000	600	5,000
Supplies Photocopier	666	400	400	12	400
Supplies Sundry Office	1,015	2,000	2,000	57	2,000
Total Supplies	\$5,085	\$9,500	\$9,500	\$4,234	\$9,500
TOTAL EXPENDITURES	\$514,484	\$560,603	\$548,203	\$534,082	\$578,033

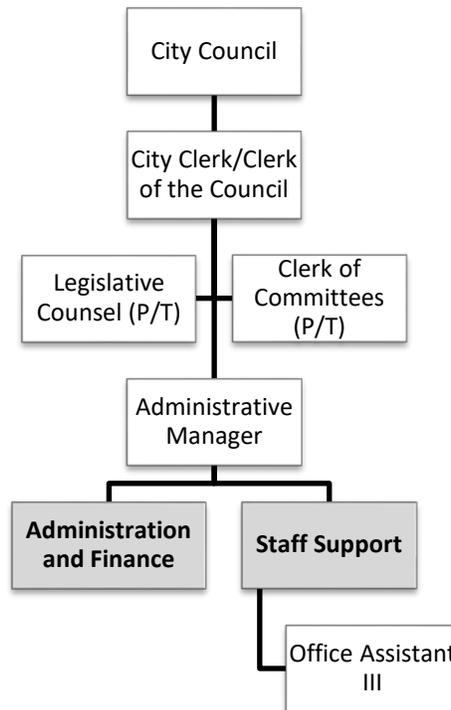
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ADMIN COORDINATOR	M-4	8	\$61,200	\$550	\$61,750
ADMIN MANAGER	M-7	7	\$67,214	\$650	\$67,864
CITY COUNCILOR					
1			\$23,920	\$750	\$24,670
2			\$23,920	\$450	\$24,370
3			\$23,920	\$450	\$24,370
4			\$23,920	\$0	\$23,920
5			\$23,920	\$0	\$23,920
6			\$23,920	\$0	\$23,920
7			\$23,920	\$0	\$23,920
8			\$23,920	\$0	\$23,920
9			\$23,920	\$0	\$23,920
10			\$23,920	\$0	\$23,920
OFFICE ASSISTANT I	B35	1	\$30,018	\$0	\$30,018
OFFICE ASSISTANT III	E35	8	\$40,157	\$0	\$40,157
PRESIDENT OF CITY COUNCIL			\$28,475	\$450	\$28,925
PART TIME					
LEGISLATIVE COUNSEL	MP-13	8	\$72,562	\$750	\$73,312
VACANCY SAVINGS			(\$5,470)		(\$5,470)
TOTAL PERSONNEL			\$533,356	\$4,050	\$537,406

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

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

Departmental Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$138,259	\$145,533	\$149,333	\$147,212	\$153,724
Position Distribution					
Full-Time	2	2	2	2	2
Part-Time	1	1	1	1	1

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The charges and services budget also includes funding for increased lease payments and overages for the copy machine (\$2,000).

FY 2019/2020 Accomplishments

- Enhanced the process of cross-training staff with the City Council Office by implementing a philosophy of 'total immersion' training. In this approach, the two offices exchanged their respective Principal Clerks for an uninterrupted five week period while they each receive training as if they would be new, permanent staff members. This approach was highly productive, resulting in both employees and Offices benefitting in many important ways and enhancing productivity for the Council and the public.
- Worked with the City Clerk, Legislative Counsel and the City Council Office to develop and provide an orientation program for the newly elected member of the Council, which will also include several follow-up meetings throughout the first few months of the new term.
- Fully implemented the NovusAgenda program for developing and publishing all Committee Meeting agendas and information.

Program Descriptions

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

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

FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$103,770	\$106,176	\$109,976	\$109,435	\$111,483
Longevity	1,075	1,075	1,075	1,075	1,175
Sal Wages PT Permanent	28,961	29,816	29,816	30,413	30,600
Sick Incentive	556	800	800	700	800
Total Personnel Budget	\$134,362	\$137,867	\$141,667	\$141,623	\$144,058
Advertising	\$1,895	\$4,500	\$4,500	\$2,500	\$4,500
Printing	0	600	600	150	600
Rental-Lease	1,666	1,666	1,666	2,539	3,666
Total Charges and Services	\$3,562	\$6,766	\$6,766	\$5,189	\$8,766
Supplies Photocopier	\$107	\$100	\$100	\$100	\$100
Supplies Sundry Office	228	800	800	300	800
Total Supplies	\$335	\$900	\$900	\$400	\$900
TOTAL EXPENDITURES	\$138,259	\$145,533	\$149,333	\$147,212	\$153,724

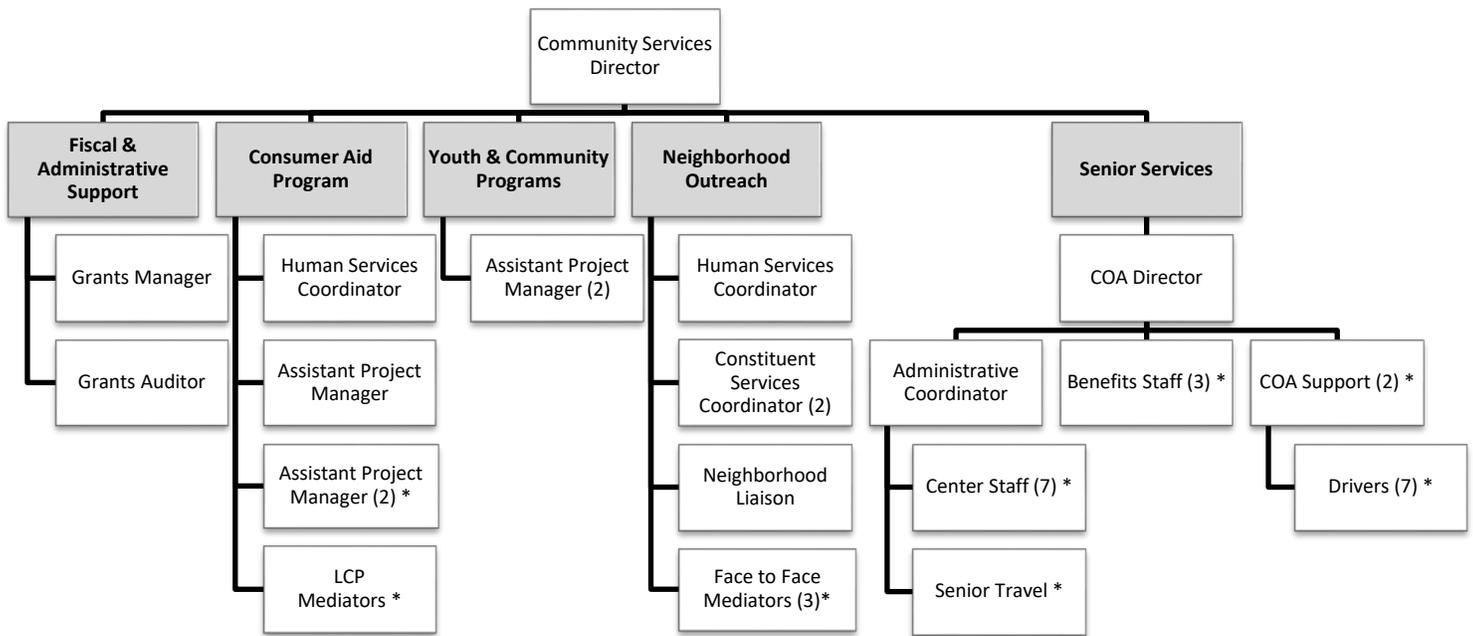
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ADMIN MANAGER	M-7	7	\$67,214	\$850	\$68,064
OFFICE ASSISTANT III	E35	10	\$44,269	\$0	\$44,269
PART TIME					
CLERK OF COMMITTEES			\$30,600	\$325	\$30,925
TOTAL PERSONNEL			\$142,083	\$1,175	\$143,258

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



* Signifies grant funded positions.

FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$1,079,330	\$1,143,594	\$1,123,594	\$1,123,595	\$1,203,187
Position Distribution					
Full-Time	13	13	13	13	13
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021.

FY 2019/2020 Accomplishments

- During calendar year 2019, the Consumer Aid Programs mediated 370 “face-to-face” cases that resulted in 232 agreements and averaged 160 Local Consumer Program cases each quarter.
- The Fresh Start program served 550 area residents in several capacities: furniture donations and deliveries, packing, moving and “decluttering”. This unique team approach was showcased at the National Housing Justice Network Annual Conference in New Orleans. Southcoast Health and the MA Housing Alliance contributed funds that allowed the program to expand. The program’s related Elder Mental Health Outreach Team (EMHOT) provided mental health counseling and hoarding-related services throughout the area. Its efforts were highlighted at the annual MCOA fall conference in Danvers.
- The Neighborhood and Community Outreach Unit (NCOU) staff assisted 2,016 residents with constituent concerns related to city departments and community agencies, including translations and support at community events.
- The Council on Aging provided a variety of educational, recreational and social activities to more than 800 seniors whose repeated participation brought the total to 34,630 and more than 400 individuals utilized the Senior Vans. The Council’s Adult Social Day Program reached capacity on one day weekly, with two more days reaching 95% capacity. The department continued to staff a Memory Café for Portuguese-speakers at Project Independence.
- Saturday Academy doubled its attendance and parental involvement increased substantially. In July, the Girls Design Academy expanded to include 3rd graders and Rodman students for a total of 115 girls. Subcontracted agencies provided programs to 565 New Bedford students. The department’s Shining Lights Family Literacy Program added a site at the Global Learning Charter Public School to better serve residents of the North End and offered instruction to 95 students.

Program Descriptions

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

Consumer Aid Programs: The Consumer Aid programs works 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 hoarding classes for residents with excessive clutter, packing/moving services; appraisals, storage, furniture collection and redistribution; and mental health counseling. It partners with the Council on Aging’s EMHOT (Elder Mental Health Outreach Team) grant program.

Neighborhood and Community Outreach Unit (NCOU): NCOU is designed to tackle community issues proactively. NCOU staff attend all neighborhood meetings and special events in the community, brings 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 and offers an Adult Social Day program Monday-Friday to seniors who would otherwise be homebound. The Department staffs a Memory Café for Portuguese-speakers and will launch a second Café for Spanish-speakers in FY2021.

Youth and Community Programs: The Community Services Department administers a variety of non-recreational 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

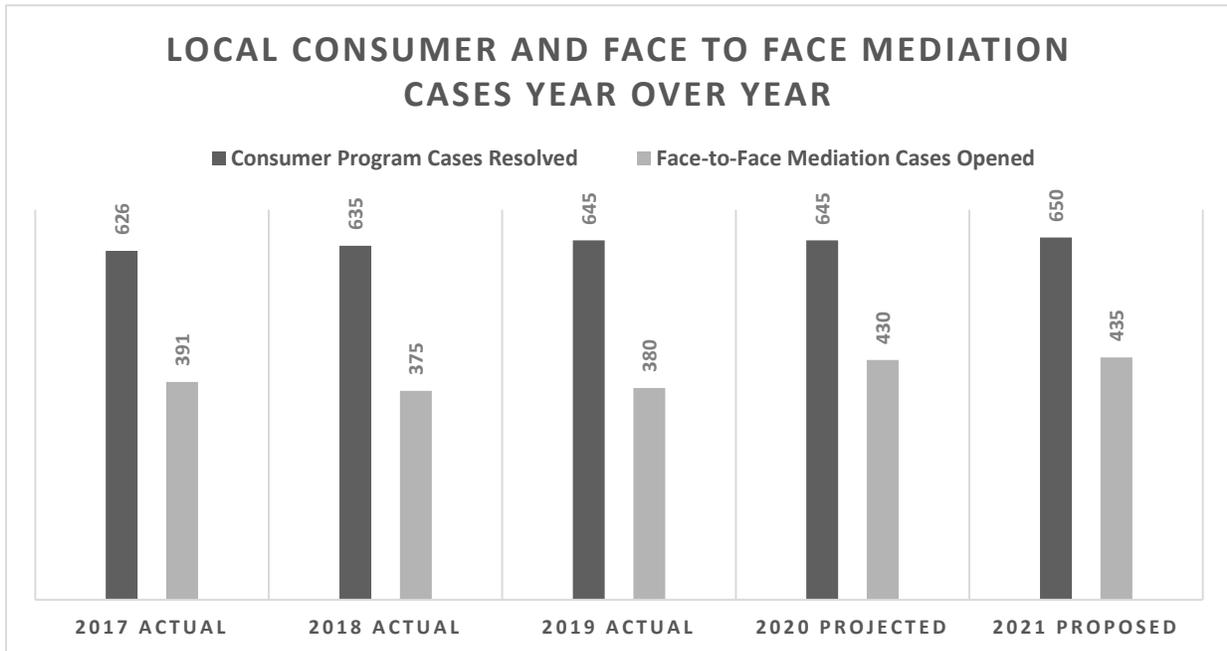
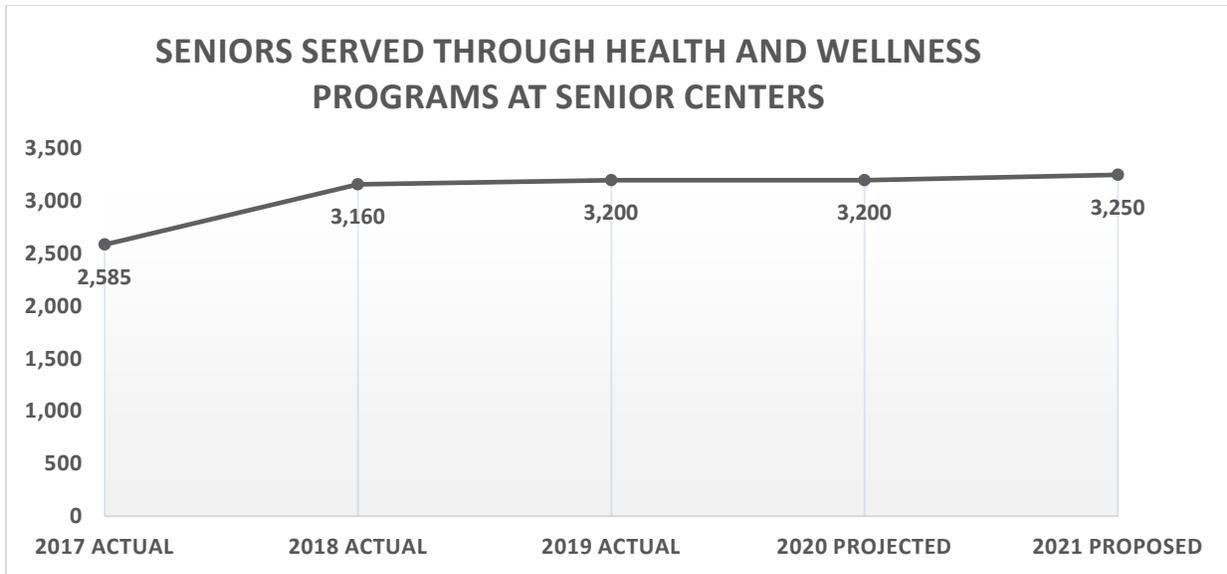
programs. It also offers school vacation/summer programs that offer engaging and integrated STEAM projects (science, technology, engineering, art and math). year and parental involvement increased substantially.

FY 2021 Strategic Goals and Performance Measures

Strategic Goals		Status
1	Reduce risk factors and isolation in disabled and elder populations.	Ongoing
2	Reduce incidence of depression in disabled and elder populations.	Ongoing
3	Serve New Bedford Public School students by providing safe, secure, cultural, educational STEAM-related out-of-school time activities to complement their academic curriculum.	Ongoing
4	Expand the outreach part 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
5	Provide housing stabilization service plans, furnishings, and team-based services designed prevent evictions for New Bedford's vulnerable populations.	Ongoing

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Seniors served through health and wellness programs at Senior Centers	2,585	3,160	3,200	3,200	3,250
Students participating in out-of-school programming *	260	292	280	340	350
Consumer Program cases resolved	626	635	645	645	650
Face-to-face mediation cases opened	391	375	380	430	435
Referrals processed for Elder Mental Health Outreach Team and Fresh Start programs	275	285	376	300	250

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



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$754,505	\$793,830	\$802,830	\$815,020	\$845,511
Longevity	4,450	4,550	4,550	4,550	4,750
Sal Wages Temporary	15,683	20,020	20,020	8,618	27,732
Sick Incentive	1,675	1,675	1,675	888	1,675
Total Personnel Budget	\$776,313	\$820,075	\$829,075	\$829,076	\$879,668
Advertising	\$263	\$528	\$528	\$0	\$528
After School Program Contracts	165,519	170,000	150,000	145,000	170,000
Civic Functions	200	0	0	0	0
Consultants	3,941	0	0	0	0
Contractual Services	33,545	25,276	25,276	25,073	30,000
Dues Subscriptions	125	125	125	275	150
Elderly Nutrition	15,960	16,000	16,000	16,000	16,000
Employees Training	0	0	0	1,374	0
Hospital And Medical	2,676	200	200	230	250
In State Travel	1,545	785	785	424	785
Meals For Travel Or Meetings	586	0	0	0	0
Printing	244	0	0	88	0
Public Safety	11,530	20,000	20,000	16,500	20,000
R M Miscellaneous	49	0	0	0	0
R M Office Equipment	677	380	380	220	380
Rental-Lease	5,193	8,808	8,808	11,918	8,808
Senior Citizens Program	29,727	30,000	30,000	30,000	30,000
Telephone	2,373	2,277	2,277	2,277	2,478
Transportation Services	10,902	30,000	21,000	26,000	25,000
Total Charges and Services	\$285,054	\$304,379	\$275,379	\$275,379	\$304,379
Supplies After School Program	\$975	\$0	\$0	\$0	\$0
Supplies Community Srv Program	7,026	9,675	9,675	6,581	9,675
Supplies Comm Srv Prog-Food	3,263	5,625	5,625	5,560	5,625
Supplies Photocopier	956	600	600	472	600
Supplies Senior Program	277	0	0	515	0
Supplies Sundry Office	4,342	3,240	3,240	6,012	3,240
Supplies After School Prg Food	1,124	0	0	0	0
Total Supplies	\$17,963	\$19,140	\$19,140	\$19,140	\$19,140
TOTAL EXPENDITURES	\$1,079,330	\$1,143,594	\$1,123,594	\$1,123,595	\$1,203,187

FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ADMIN COORDINATOR	M-4	8	\$61,058	\$0	\$61,058
ASST PROJECT MANAGER					
1	M-4	5	\$54,933	\$450	\$55,383
2	M-4	5	\$54,933	\$0	\$54,933
3	M-4	5	\$54,933	\$0	\$54,933
CONSTITUENT SERVICES COORDINATOR					
1	M-5	7	\$62,133	\$650	\$62,783
2	M-5	5	\$57,132	\$550	\$57,682
DIR OF COMMUNITY SERVICES	M-13	7	\$92,499	\$650	\$93,149
DIR OF COUNCIL ON AGING	M-11	7	\$84,056	\$0	\$84,056
GRANTS AUDITOR	M-6	6	\$62,550	\$450	\$63,000
GRANTS MANAGER	M-7	8	\$70,008	\$650	\$70,658
HUMAN SERVICES COORDINATOR					
1	M-7	8	\$71,515	\$450	\$71,965
2	M-7	8	\$71,515	\$450	\$71,965
NEIGHBORHOOD LIAISON	M-5	5	\$57,132	\$450	\$57,582
VACANCY SAVINGS			(\$8,886)		(\$8,886)
TOTAL PERSONNEL			\$845,511	\$4,750	\$850,261

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

FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$11,779,220	\$11,992,826	\$11,992,826	\$11,824,569	\$11,771,047

FY 2021 Budget Analysis: The proposed budget decreases by \$221,779, which is reflective of debt service costs for previously-authorized projects and the implementation of the City's Capital Improvement Program.

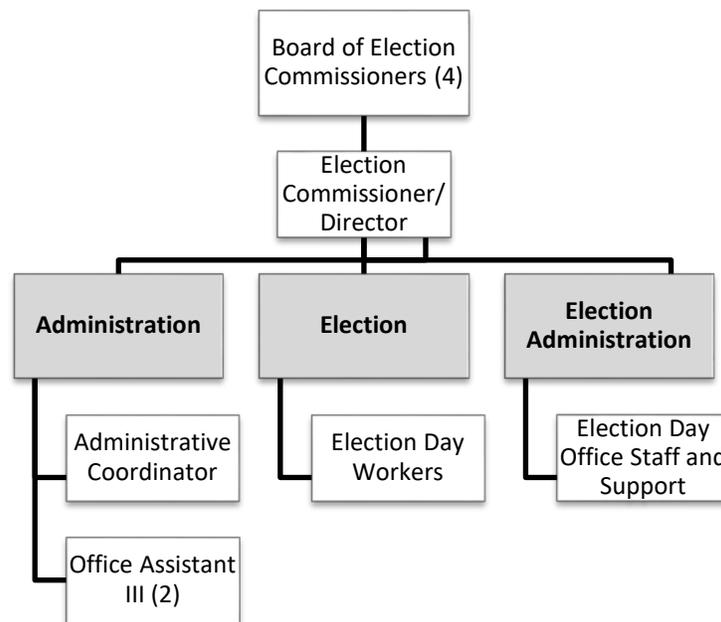
FY 2021 Expenditure Detail

DESCRIPTION	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Transfer to Capital Projects	\$49,000	\$0	\$0	\$139,852	\$0
Maturing Principle Lt Debt	8,290,000	8,258,950	8,258,950	8,123,351	8,505,400
Interest On Lt Debt	2,949,033	3,185,491	3,185,491	2,964,202	2,659,495
<u>Interest On Notes</u>	<u>491,187</u>	<u>548,385</u>	<u>548,385</u>	<u>597,164</u>	<u>606,152</u>
Total Other Financing	\$11,779,220	\$11,992,826	\$11,992,826	\$11,824,569	\$11,771,047

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

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

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$353,994	\$403,828	\$447,083	\$451,248	\$484,045
Position Distribution					
Full-Time	3	3	3	3	4
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021. The personnel budget also includes the transfer of one administrative coordinator from the Treasurer’s Office to Elections, and increases in the temporary (\$7,000) and overtime (\$5,000) lines to fund early voting and salary increases for temporary election workers.

FY 2019/2020 Accomplishments

- Partnered with the Secretary of State’s Office on a new program for election security planning and disaster recovery. As part of that program, standard operating procedures will be implemented to combat physical and digital threats to the elections process.
- Implemented a new inventory tracking system for election supplies and equipment to identify needs/surplus and better allocate department funds.
- Successfully executed the 2019 preliminary and general municipal elections.

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 shell fishing licenses, driver’s 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.

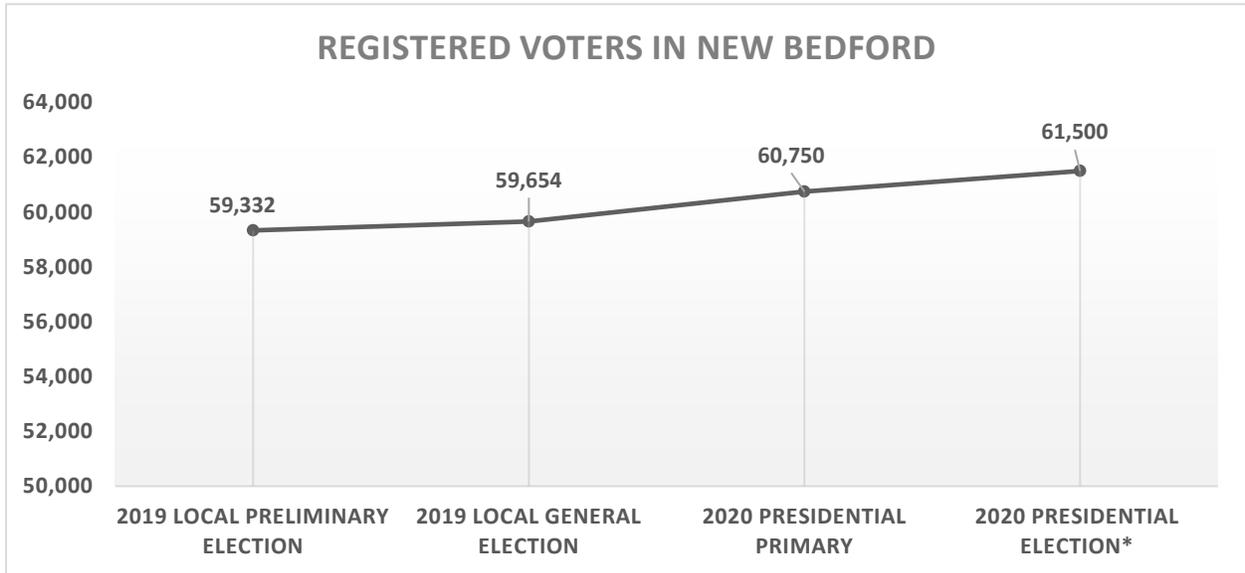
Local Street Census and Redistricting: The Board of Elections is responsible for conducting the city’s Local Street Census which provides information on the ward/precinct, voting and census data, local elected officials and districts (congressional and state) of every voter in the City of New Bedford. 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/re-precinct as needed to ensure that shifts in population will neither unfairly increase nor diminish a voter’s voice in government.

FY 2021 Strategic Goals and Performance Measures

Strategic Goals		Status
1	Ensure community trust by providing fair and equal access to elections.	Ongoing
2	Identify and eliminate barriers to voter participation.	Ongoing
3	Increase community outreach for voter registration.	Ongoing
4	Continue to ensure the Elections Department runs as efficiently as possible.	Ongoing

PERFORMANCE MEASURES	2019 LOCAL PRELIMINARY ELECTION	2019 LOCAL GENERAL ELECTION	2020 PRESIDENTIAL PRIMARY	2020 PRESIDENTIAL ELECTION*
Registered Voters	59,332	59,654	60,750	61,500
Voter Turnout	5,618	9,785	18,832*	36,900
Voter Turnout %	9.5%	16.4%	31%*	60%
Early Voting Turnout	N/A	N/A	800*	4,400
Absentee Turnout	214	409	400*	1,300

* Estimates based off prior Election years’ statistics and trends.



FY 2021 Expenditure Detail

DESCRIPTION	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Sal Wages Full Time Perm	\$145,590	\$151,583	\$204,583	\$157,703	\$219,800
Longevity	1,700	1,700	1,700	1,850	2,300
Overtime	5,714	9,000	9,000	9,000	14,000
Sal Wages Temporary	4,140	0	0	0	0
Sick Incentive	0	575	575	275	575
Temp Elections Workers	130,796	146,000	146,000	194,000	153,000
Total Personnel Budget	\$287,940	\$308,858	\$361,858	\$362,828	\$389,675
Advertising	\$336	\$0	\$0	\$0	\$0
Board Member Stipends	1,750	2,040	2,040	1,785	2,040
Dues Subscriptions	175	75	75	60	75
Election Ballot Box Moving	24,000	25,000	18,000	23,812	25,000
Hospital and Medical	105	0	0	0	0
In State Travel	76	0	0	272	0
Postage	277	4,000	1,000	222	4,000
Printing	1,661	8,000	8,000	1,235	8,000
R M Miscellaneous	29,211	39,576	39,576	43,920	39,576
Rental-Lease	5,484	8,526	8,526	8,218	7,926
Telephone	584	2,200	2,200	450	2,200
Total Charges and Services	\$63,659	\$89,417	\$79,417	\$79,974	\$88,817
Supplies Photocopier	\$463	\$500	\$500	\$342	\$500
Supplies Sundry Office	1,932	2,508	5,308	5,455	2,508
Total Supplies	\$2,396	\$3,008	\$5,808	\$5,797	\$3,008
Elections Equipment Capital	\$0	\$2,545	\$0	\$0	\$2,545
Total Capital Outlay	\$0	\$2,545	\$0	\$0	\$2,545
TOTAL EXPENDITURES	\$353,994	\$403,828	\$447,083	\$448,599	\$484,045

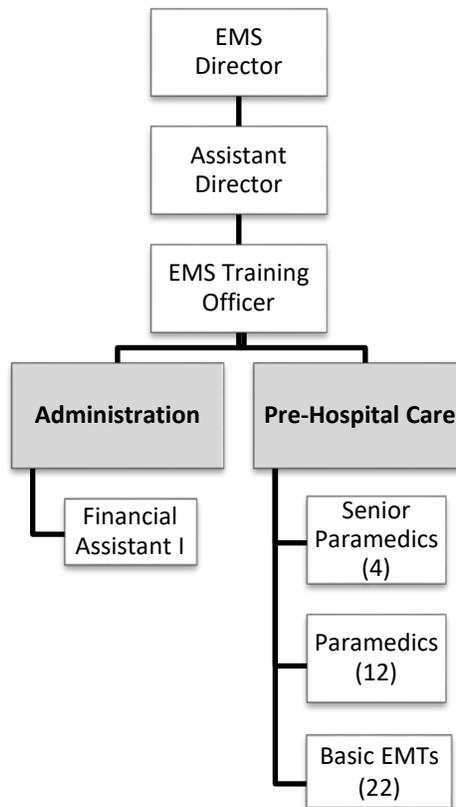
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ADMINISTRATIVE COORDINATOR	M-4	8	\$59,910	\$450	\$60,360
ELECTION COMMISSIONER	M-10	4	\$70,658	\$0	\$70,658
OFFICE ASSISTANT III					
1	E35	10	\$44,616	\$1,000	\$45,616
2	E35	10	\$44,616	\$850	\$45,466
TOTAL PERSONNEL			\$159,890	\$1,850	\$161,740

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 22 full time EMT’s ,12 paramedics and 4 Shift supervisors who are also licensed at the paramedic level, that respond to calls 24 hours a day, 7 days a week. The department is managed by the Director of EMS, Deputy Director of EMS, and a Training/Quality Assurance and Quality Improvement Officer in coordination with a board-certified emergency medicine physician. That service is augmented by a tactical medical component that provides direct support to the Police Department and a bicycle team that helps with large outside festivals during the summer months.

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$3,283,002	\$3,241,400	\$3,439,507	\$3,433,964	\$3,256,265
Position Distribution					
Full-Time	38	38	38	38	42
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The personnel budget also includes the addition of four EMTs to continue progress toward restructuring the department to address fluctuating vacancy and overtime issues which are attributed to the national paramedic shortage. The charges and services budget includes an additional \$13,500 to implement GPS vehicle tracking of the EMS fleet, as well as IMC maintenance and aircards for the department’s laptops.

FY 2019/2020 Accomplishments

- Implemented a number of operational and technological efficiencies to improve the quality of care provided by New Bedford Emergency Medical Services, including:
 - Established A-6, a BLS unit, as an impact truck during busy times to help decrease the need for mutual aid.
 - Initiated P-1, an ALS Class V ambulance (non-transporting SUV), to ensure patients receive the appropriate level of care.
 - Introduced a web based ePCR program, ESO, to enhance report writing and the sharing of data with hospitals.
 - Purchased two LUCAS hands free CPR machines to help increase survivability of cardiac arrest patients.
 - Placed IMC dispatching software in each frontline truck so personnel have better situational awareness when responding to calls.
- Established a paramedic scholarship with NMETC paramedic school which allows us to send 1 full-time basic EMT, who wishes to advance their training, to attend the paramedic course free of charge.

Program Descriptions

Pre-hospital Care: NBEMS will be operating with a tiered ALS response comprised of 3 Class V, non-transporting SUV’s, manned by paramedics who will respond immediately to the critically ill and injured. 5 BLS ambulances will also respond to the 911 calls for medical help to transport all patients to the appropriate hospital

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.

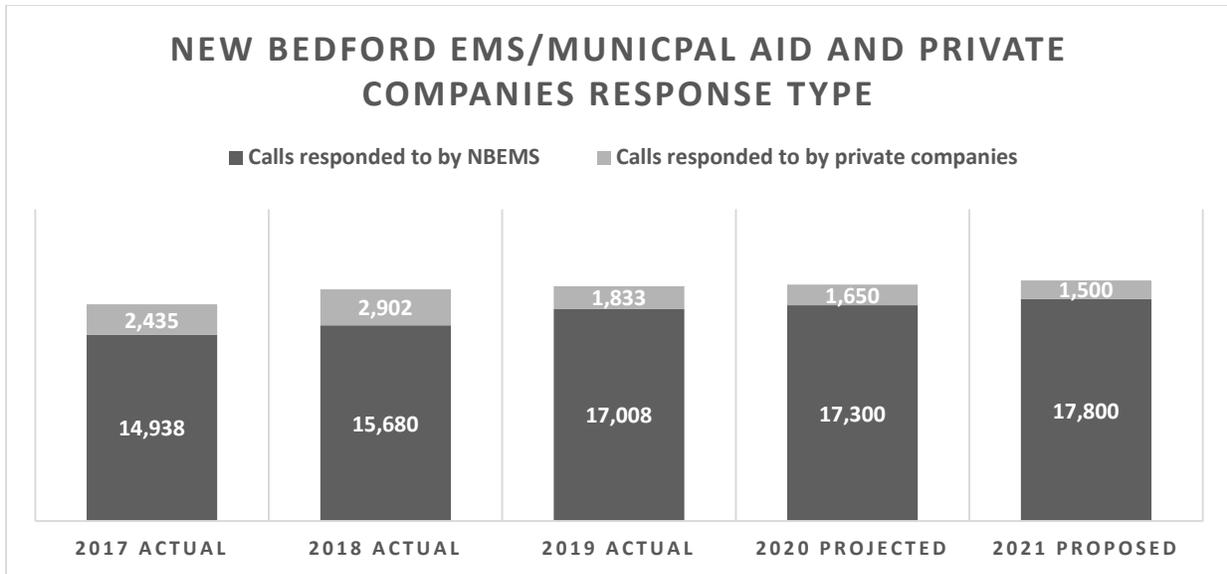
Summer Medical Bicycle Team: The City of New Bedford issues permits for approximately 200 special events per year, of which roughly 70% are held between Memorial Day and Labor Day. The NBEMS Summer Medical Bicycle Team provides on-the-ground medical support to the largest summer events to guarantee faster 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 2021 Strategic Goals and Performance Measures

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

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Calls per year	17,373	18,582	18,841	18,800	19,250
Calls responded to by NBEMS	14,938	15,680	17,008	17,300	17,800
Calls responded to by private companies	2,435	2,902	1,833	1,650	1,500
Total revenue	\$5,273,321	\$5,608,713	\$5,771,153	\$5,850,000	\$6,000,000
Estimated loss of revenue to private companies	\$730,800	\$870,800	\$546,600	\$494,000	\$400,000



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$1,723,465	\$1,822,962	\$1,911,769	\$1,738,395	\$1,887,440
Longevity	6,750	7,000	7,000	6,713	7,300
Overtime	647,231	500,319	500,319	635,186	500,319
Final Employee Payoffs	42,718	0	0	23,208	0
Holiday	0	87,743	87,743	0	91,301
Sal Wages Temporary	81,097	105,899	105,899	201,874	105,899
Sick Incentive	4,863	3,400	3,400	5,369	3,400
Total Personnel Budget	\$2,506,122	\$2,527,323	\$2,616,130	\$2,610,744	\$2,595,659
Consultants	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
Contractual Services	150,935	145,000	145,000	175,000	145,000
Employees Training	389	0	0	0	0
Hospital And Medical	44,471	35,000	95,000	65,000	35,000
Jdgmnt Claims Sttlmnts	0	0	0	2,589	0
Software Maintenance Agreement	0	0	0	0	2,250
Professional Licenses	6,712	5,400	5,400	6,100	5,400
R M Miscellaneous	3,895	900	900	53	900
Rental-Lease	33,331	25,000	25,000	22,400	25,000
Telephone	5,682	6,000	6,000	6,000	16,800
Total Charges and Services	\$261,415	\$233,300	\$293,300	\$293,142	\$246,350
Supplies Medical	\$146,021	\$172,000	\$172,000	\$172,000	\$172,000
Supplies Photocopier	133	500	500	500	500
Supplies Sundry Office	2,298	2,225	2,225	2,225	2,225
Supplies Teaching - Library	0	2,600	2,600	2,600	2,600
Uniforms and Other Clothing	17,593	16,100	26,400	26,400	30,750
Total Supplies	\$166,046	\$193,425	\$203,725	\$203,725	\$208,075
Automobiles Purchased	\$318,523	\$237,352	\$237,352	\$237,352	\$156,181
Ems Equipment Capital	30,896	50,000	89,000	89,000	50,000
Total Capital Outlay	\$349,420	\$287,352	\$326,352	\$326,352	\$206,181
TOTAL EXPENDITURES	\$3,283,002	\$3,241,400	\$3,439,507	\$3,433,964	\$3,256,265

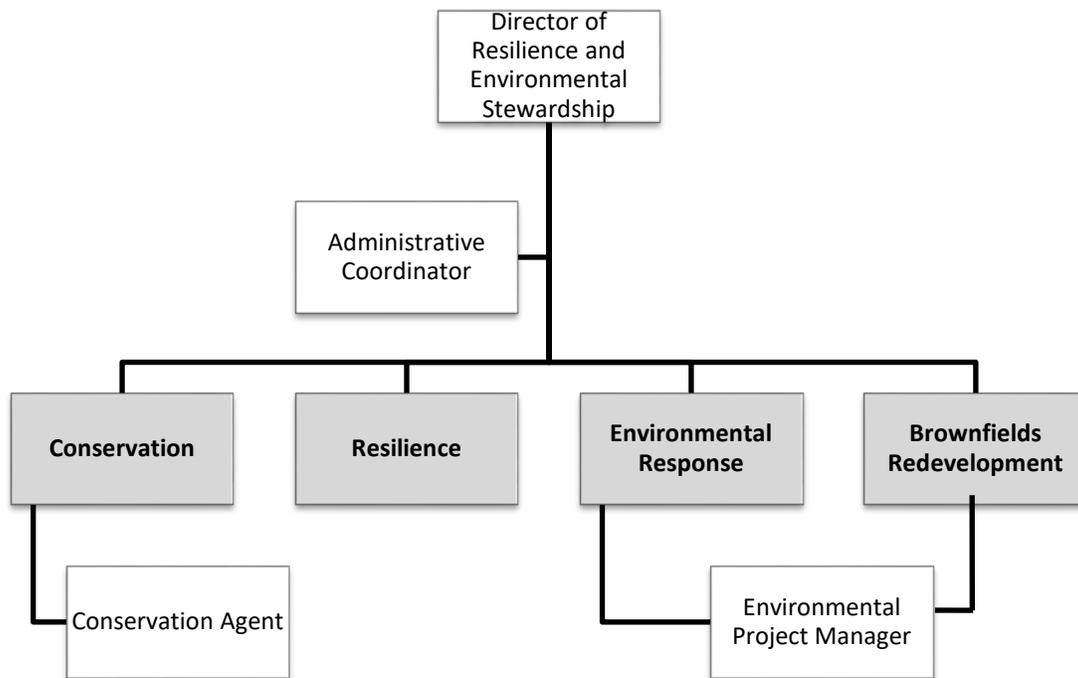
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Holiday	Total
FULL TIME						
ASST DIR OF EMS	M-12	5	\$80,926	\$550	\$0	\$81,476
DIR OF EMS	M-15	5	\$96,791	\$850	\$0	\$97,641
EMS TRAINING /QUAL ASSUR OFFICER	M-9	7	\$75,378	\$0	\$0	\$75,378
EMT						
1	GR-1	3	\$33,779	\$0	\$1,866	\$35,645
2	GR-1	3	\$33,779	\$0	\$1,866	\$35,645
3	GR-1	3	\$33,779	\$0	\$1,866	\$35,645
4	GR-1	3	\$33,021	\$0	\$1,866	\$34,887
5	GR-1	2	\$32,472	\$0	\$1,866	\$34,338
6	GR-1	2	\$32,316	\$0	\$1,866	\$34,182
7	GR-1	2	\$32,316	\$0	\$1,866	\$34,182
8	GR-1	2	\$32,316	\$0	\$1,866	\$34,182
9	GR-1	2	\$32,185	\$0	\$1,866	\$34,051
10	GR-1	2	\$32,119	\$0	\$1,866	\$33,985
11	GR-1	2	\$31,857	\$0	\$1,866	\$33,723
12	GR-1	2	\$31,792	\$0	\$1,866	\$33,658
13	GR-1	2	\$31,792	\$0	\$1,866	\$33,658
14	GR-1	2	\$31,661	\$0	\$1,866	\$33,527
15	GR-1	1	\$30,776	\$0	\$1,768	\$32,544
16	GR-1	1	\$30,776	\$0	\$1,768	\$32,544
17	GR-1	1	\$30,776	\$0	\$1,768	\$32,544
18	GR-1	1	\$30,776	\$0	\$1,768	\$32,544
19	GR-1	1	\$30,776	\$0	\$1,768	\$32,544
20	GR-1	1	\$30,776	\$0	\$1,768	\$32,544
21	GR-1	1	\$30,776	\$0	\$1,768	\$32,544
22	GR-1	1	\$30,776	\$0	\$1,768	\$32,544
FINANCIAL ASSISTANT I	C	10	\$49,400	\$650	\$0	\$50,050
PARAMEDIC						
1	GR-2	4	\$59,147	\$450	\$3,284	\$62,881
2	GR-2	4	\$59,147	\$450	\$3,284	\$62,881
3	GR-2	4	\$59,147	\$550	\$3,284	\$62,981
4	GR-2	4	\$59,147	\$450	\$3,284	\$62,881
5	GR-2	4	\$59,147	\$550	\$3,284	\$62,981
6	GR-2	3	\$52,827	\$0	\$2,871	\$55,698
7	GR-2	3	\$52,789	\$0	\$3,070	\$55,859
8	GR-2	3	\$52,789	\$0	\$3,070	\$55,859
9	GR-2	3	\$52,480	\$0	\$2,871	\$55,351
10	GR-2	2	\$51,322	\$0	\$2,871	\$54,193
11	GR-2	1	\$50,882	\$0	\$3,070	\$53,952
12	GR-2	1	\$50,829	\$0	\$2,871	\$53,700
SENIOR PARAMEDIC						
1	GR-3	4	\$62,530	\$850	\$3,479	\$66,859
2	GR-3	4	\$62,530	\$750	\$3,479	\$66,759
3	GR-3	4	\$62,530	\$650	\$3,479	\$66,659
4	GR-3	4	\$62,530	\$550	\$3,479	\$66,559
VACANCY SAVINGS			(\$26,219)			(\$26,219)
TOTAL PERSONNEL			\$1,887,441	\$7,300	\$91,301	\$1,986,042

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

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

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$318,832	\$348,377	\$381,377	\$371,727	\$364,638
Position Distribution					
Full-Time	4	4	4	4	4
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021.

FY 2019/2020 Accomplishments

- Achieved permanent solutions at two properties within Parker Street Waste Site as well as temporary Solutions at two properties within Parker Street Waste Site.
- Achieved Permanent Solution at New Bedford Rail Yard to facilitate SouthCoast Rail.
- Completed NB Resilient – Climate Action and Resilience Plan and launched NB Resilient Dashboard.
- Awarded \$200,000 Workforce Investment Grant from EPA Brownfields Program.
- Supported two pilot resilience hubs with technical assistance through a grant from the Funders’ Network and Island Foundation and secured additional funding for energy evaluations

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 2021 Strategic Goals and Performance Measures

STRATEGIC GOALS		STATUS
1	Redevelop underutilized (brownfield) sites for economic development and community benefit.	Ongoing
2	Maintain compliance and achieve closure at Parker Street Waste Site.	Ongoing
3	Close out MVP DPA grant (\$58,662) and manage additional grants in FY 21 Grant Management table below.	In process
4	Increase the City’s sustainability and resilience relative to climate adaptation by identifying funding opportunities to implement NB Resilient action items and creating Watershed Management Plans for non-drinking water sources.	Ongoing
5	Continue to make progress on River Walk.	Ongoing
6	Collaborate with MassHire to implement the Workforce Development Grant Program.	Not yet started

Goals 1 & 2: Environmental Assessment and Cleanup			
PERFORMANCE MEASURES	ANTICIPATED COMPLETION DATE	FY 2021 STARTING STATUS	COMPLETION DATE
Permanent Solution at Polyply	6/30/21	Awaiting developer	Pending
Permanent Solution at KMS Wetlands (PSWS)	12/30/20	Planning for summer 20	Pending
Permanent Solution at Nemasket St. (PSWS)	10/31/20	Cap completed/field under construction	Pending
Temporary Solution at NBHS Mechanical Room	9/30/20	Decommission summer 20	Pending
Permanent Solution at Chumacks	9/30/20	Remedial testing in progress	Pending
Advocate for city with EPA and MassDEP regarding AVX's cleanup of city-owned site	TBD	Remedial planning underway and MassDEP approval needed	Pending

Goal 3: FY 21 Grant Management					
PERFORMANCE MEASURES			FY 2019 ACTUAL	FY 2020 PROJECTED	FY 2021 PROPOSED
Grant Award Site	FY Award	Funding Awarded	Grant Spent	Grant Spent	Grant Spent
Riverwalk	11	\$2,908,340	\$55,563	\$29,177	\$0
Polyply Site - MassDev	20	\$100,000	N/A	\$0	\$100,000
Polyply Site - EPA	18	\$200,000	\$0	\$50,000	\$150,000
City-Wide Assess - EPA	16	\$400,000	\$102,130	\$75,000	\$50,000
Harbor Outreach - EPA	20	\$200,000	N/A	\$20,000	\$20,000
Workforce Training - EPA	20	\$200,000	N/A	\$0	\$100,000
EPA – Revolving Loan	20	\$800,000	N/A	\$0	\$200,000

Goal 4: Resilience Initiatives	
PERFORMANCE MEASURES	ANTICIPATED
Opportunities to demonstrate NB leadership to outside orgs	Present New Bedford's efforts to four groups outside the city
Complete All-Hazard Mitigation Plan w/Emerg. Mgmt	Grant committed to by MEMA – anticipate completion FY21
Watershed Protection Plan	Obtain funding for Sassaquin Pond and Buttonwood Brook Watershed Management Plans and conduct public outreach
Resilience Initiative Implementation	Obtain funding for detailed evaluation of Port infrastructure

Goal 5: River Walk	
PERFORMANCE MEASURES	ANTICIPATED
Reuse Planning AVX/Sawyer Street	Complete reuse plans for both sites
Permitting/Planning	Identify all permits and develop permitting strategy through MA Gateway Cities program

GOAL 6: EPA Brownfield Workforce Training			
PERFORMANCE MEASURES	PARTICIPANTS (TARGET 40)	GRADUATES (TARGET 35)	PLACEMENTS (TARGET 25)
Grant Deliverables	N/A*	N/A*	N/A*

* Program hasn't been implemented yet.

FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$256,617	\$294,961	\$301,250	\$301,000	\$310,940
Longevity	1,000	1,000	1,000	1,000	1,100
Final Employee Payoffs	1,169	0	0	0	0
Sick Incentive	256	500	500	750	500
Total Personnel Budget	\$259,042	\$296,461	\$302,750	\$302,750	\$312,540
Advertising	\$344	\$1,500	\$1,500	\$320	\$1,500
Dues Subscriptions	21	550	550	0	550
Employees Training	225	750	750	0	750
Engineering Services	19,320	14,000	14,000	18,951	30,500
Hospital And Medical	195	500	500	0	500
In State Travel	0	500	500	941	2,000
Lab Testing Services	9,109	4,500	4,500	6,584	4,500
Not Otherwise Classified Svc	0	7,500	4,500	0	7,500
Out Of State Travel	0	50	50	0	50
Photocopies	0	50	50	0	50
Printing	59	75	75	0	75
Professional Licenses	400	250	250	225	250
Rental-Lease	1,318	1,318	1,318	1,539	1,500
Telephone	1,235	1,848	1,848	1,200	1,848
Total Charges and Services	\$32,226	\$33,391	\$30,391	\$29,760	\$51,573
Supplies Misc Groundskeepng	\$16,400	\$18,000	\$14,711	\$7,665	\$0
Supplies Photocopier	0	100	100	30	100
Supplies Sundry Office	324	425	425	250	425
Total Supplies	\$16,724	\$18,525	\$15,236	\$7,945	\$525
Automobile	\$0	\$0	\$33,000	\$31,272	\$0
Total Capital Outlay	\$0	\$0	\$33,000	\$31,272	\$0
Other Financing Uses	\$10,839	\$0	\$0	\$0	\$0
Total Other Financing	\$10,839	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$318,832	\$348,377	\$381,377	\$371,727	\$364,638

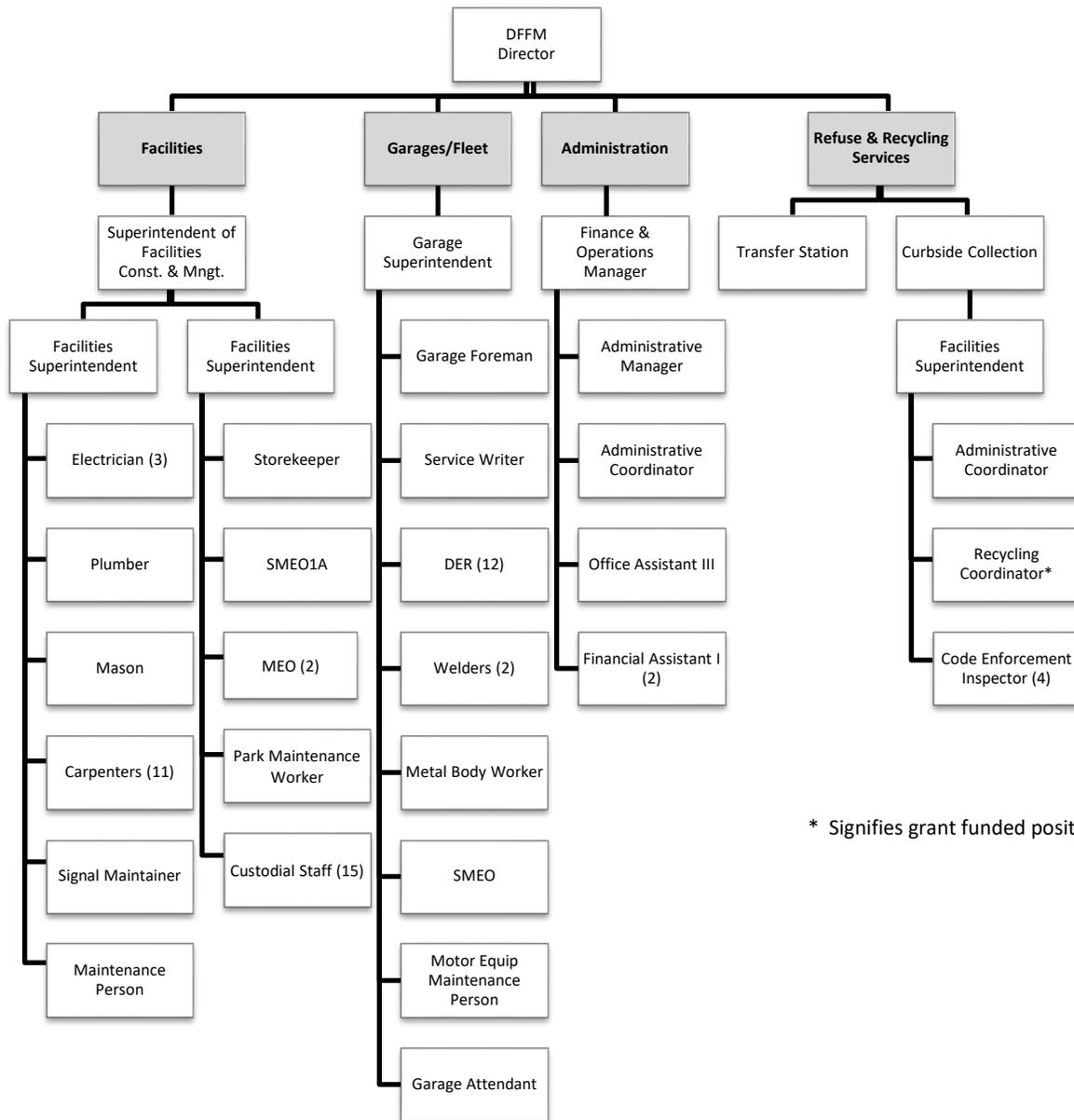
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ADMIN COORDINATOR	M-4	8	\$59,895	\$450	\$60,345
CONSERVATION AGENT	M-11	7	\$82,477	\$650	\$83,127
DIR OF ENV STEWARDSHIP	M-14	6	\$92,795	\$0	\$92,795
ENVIRONMENTAL PROJECT MANAGER	M-12	3	\$75,773	\$0	\$75,773
TOTAL PERSONNEL			\$310,940	\$1,100	\$312,040

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



* Signifies grant funded position.

FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$8,403,583	\$8,997,627	\$9,153,721	\$8,849,630	\$9,117,217
Position Distribution					
Full-Time	76	76	76	75	75
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021. The personnel budget reflects the elimination of a maintenance person and a financial assistant I and the addition of a finance and operations manager. The charges and services budget also includes increased funding for natural gas and electricity (\$2,391) and the capital outlay budget includes funding for the annual subscription for facilities management software (\$30,705).

FY 2019/2020 Accomplishments

- DFFM has been responsible for the effective management of capital projects since the inception of the Capital Improvement Program in FY 2014. A sampling of these projects includes the replacement of the apparatus floor at Fire Headquarters, interior renovation and upgrades at Fire Station #8, completion of a newly engineered HVAC system to help protect the servers located in MIS, a new fire alarm system at City Hall along with proper climate control and a fire suppression system in the vaults where many of the City’s historic documents are stored and preserved. We also completed the construction of an entirely new Sallyport at Police Headquarters.
- The department also manages projects outside of the Capital Improvement Program, including:
 - Redesign and refinishing of the prisoner booking area at Police Headquarters.
 - Interior refits at both the Hazelwood and Buttonwood Senior Centers.
 - Reconfiguration of the Assessor’s Office as well as the interior rehabilitation of the West Beach Boat House.
- We were successful, in conjunction with DPI and MIS, in the rollout of our new Fleet Management software package, Faster.
- As all Divisions are Moving forward with modernization of our systems the Facilities Division has started the work of rolling out a Facilities Management software program the will automate many of our service notification processes as well as more effectively help us in Capital Plan development.

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.

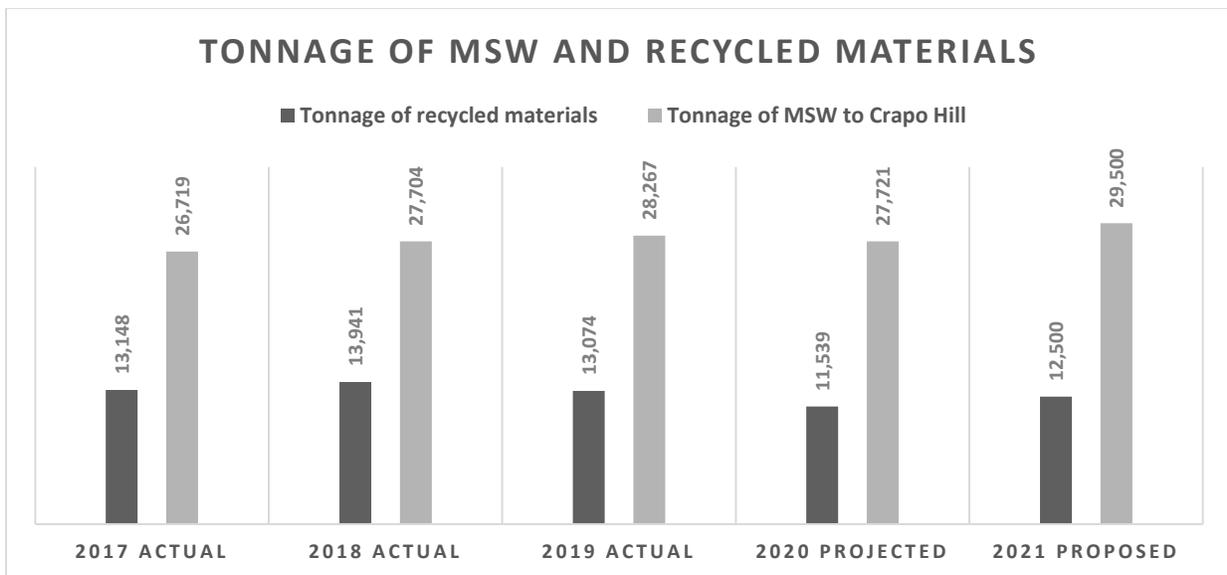
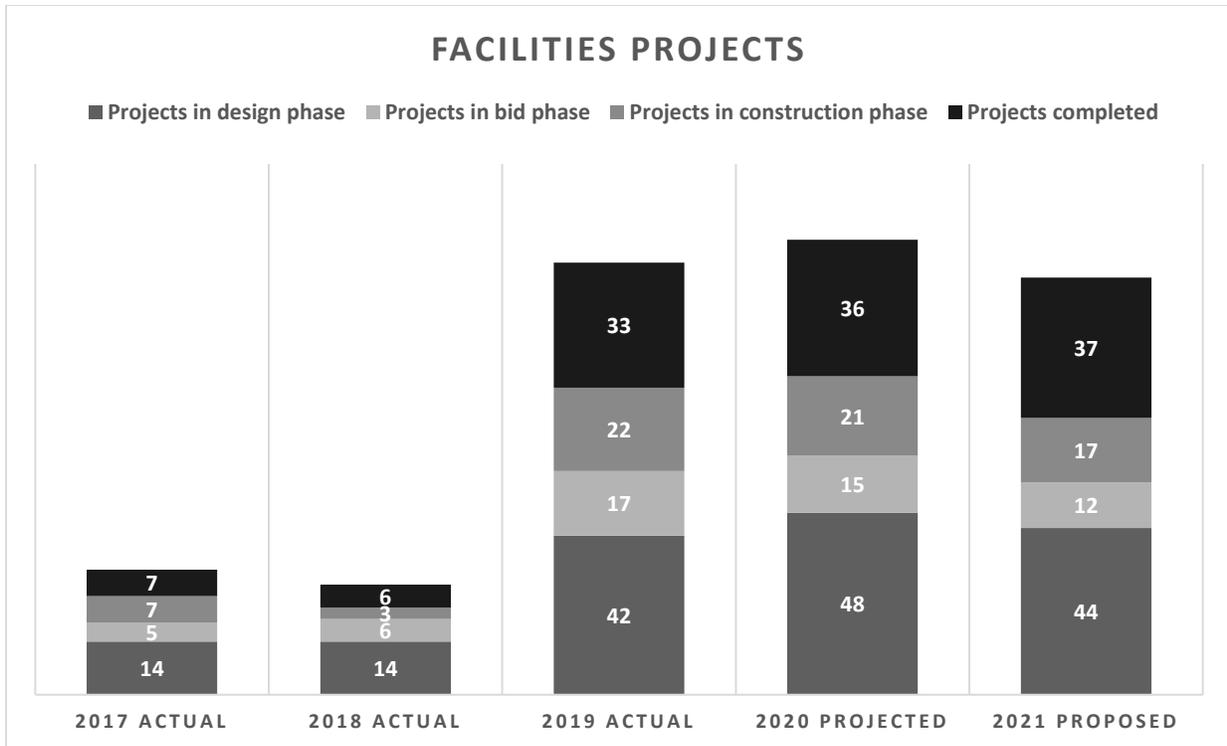
FY 2021 Strategic Goals and Performance Measures

Strategic Goals		Status
1	Increase the efficiency and effectiveness of the central garage.	Ongoing
2	Improve overall condition and quality of city-owned facilities.	Ongoing
3	Work with other relevant departments on operational consolidation and disposition of targeted city-owned buildings.	Ongoing
4	Increase recycling compliance through outreach and enforcement of the city's trash and recycling ordinance.	Ongoing
5	Improve the cleanliness of the City by increasing the effectiveness and efficiency of refuse and litter enforcement.	Ongoing

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Average Age of Emergency Vehicles	12	12	12	12	13
Average Age of Operational Vehicles	14	13	14	14	15
PM Program Compliance	N/A	N/A	N/A	N/A	60%
Comeback Rate	N/A	N/A	N/A	N/A	5%

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Total # of projects	33	29	114	120	110
Projects in design phase	14	14	42	48	44
Projects in bid phase	5	6	17	15	12
Projects in construction phase	7	3	22	21	17
Projects completed	7	6	33	36	37

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Tonnage of recycled materials	13,148	13,941	13,074	11,539	12,500
Tonnage of MSW to Crapo Hill	26,719	27,704	28,267	27,721	29,500
# of non-authorized bulky items removed	1,489	2,358	8,264	3,156	1,800
# of dumping violations issued	24	71	22	36	45



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$2,974,724	\$3,380,396	\$3,202,396	\$3,179,048	\$3,632,042
Longevity	14,200	14,150	14,150	13,200	14,000
Overtime	69,827	78,093	78,093	53,696	80,000
Final Employee Payoffs	32,822	0	0	32,261	0
Sal Wages Temporary	59,564	86,630	86,630	53,198	138,772
Sick Incentive	5,750	8,705	8,705	5,072	8,705
Total Personnel Budget	\$3,156,886	\$3,567,974	\$3,389,974	\$3,336,475	\$3,873,519
Advertising	\$2,503	\$1,000	\$1,000	\$392	\$1,000
Asbestos Lead Removal	14,575	0	0	0	0
Cell Phone	8,816	8,500	8,500	8,231	8,500
Consultants	875	0	0	0	0
Contractual Services	166,931	270,390	326,202	103,747	270,390
Dues Subscriptions	0	0	0	721	0
Electricity	1,048,610	1,185,571	1,187,916	1,125,274	1,228,956
Employees Training	1,720	16,025	16,025	187	16,025
Engineering Services	18,110	20,000	260,000	244,600	20,000
Hospital And Medical	113,595	67,000	67,000	107,707	67,000
In State Travel	81	0	0	75	0
Maintenance Agreements	74,741	55,300	55,300	125,421	55,300
Natural Gas	339,622	362,712	362,712	379,914	321,720
Not Otherwise Classified Svc	8,269	1,500	1,500	4,169	1,500
Oil For Heat	125,572	100,000	100,000	101,000	100,000
Pest Control	9,084	3,500	3,500	5,290	3,500
Postage	323	50	50	2,591	50
Pre Employment Medical	1,153	1,000	1,000	1,319	1,000
Printing	959	1,000	1,000	7,154	1,000
Professional Licenses	740	500	500	363	500
Public Safety	0	500	500	0	500
R M Buildings Grounds	5,250	0	0	0	0
R M Communication Lines	1,046	1,500	1,500	0	1,500
R M Electrical	442	0	0	0	0
R M Elevator Equipment	21,978	30,000	30,000	22,834	30,000
R M Equipment	2,474	2,000	2,000	1,604	2,000
R M Fences Playgrounds	0	0	0	5,913	0
R M Flat Tires	740	500	500	882	500
R M Glass	894	1,000	1,000	225	1,000
R M HVAC Equipment	243,310	139,050	149,235	169,353	139,050
R M Intercoms Alarms	24,384	10,000	10,000	10,046	10,000
R M Machine Tools	0	0	0	196	0

FY 2021 Expenditure Detail

DESCRIPTION	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
R M Masonry	0	0	0	0	0
R M Miscellaneous	0	1,000	1,000	0	1,000
R M Roofs	\$2,281	\$0	\$0	\$0	\$0
R M Small Engines	0	200	200	0	200
R M Two_Way Radio	3,040	4,000	4,000	1,860	4,000
R M Vehicle Transmissions	2,001	2,000	2,000	2,090	2,000
R M Vehicles	107,453	110,000	111,289	207,010	110,000
R M Windows Doors	9,586	15,000	15,450	6,558	15,000
Refuse Service	2,925	5,000	6,333	5,455	5,000
Rental Lease Const Equip	1,273	0	0	2,679	0
Rental Lease Vehicles	45,563	49,300	49,300	46,069	49,300
Rental-Lease	314,027	268,327	268,327	250,822	274,991
Uniform Cleaning Service	23,847	12,080	14,636	18,820	12,080
Total Charges and Services	\$2,748,791	\$2,745,505	\$3,059,474	\$2,970,571	\$2,754,562
Concrete	\$0	\$500	\$500	\$0	\$500
Newspaper Magazines	580	250	250	590	250
Parts - Fence	126	0	0	0	0
Parts - HVAC	52,083	35,000	35,000	32,665	35,000
Supplies Boardup	-400	0	0	0	0
Supplies Building Maintenance	47,472	54,000	54,000	73,370	54,000
Supplies Carpentry	29,747	20,000	20,000	19,597	20,000
Freight	7,559	10,000	10,194	8,980	10,000
Supplies Doors Windows	20,993	10,000	10,816	34,251	10,000
Supplies Janitorial	86,515	85,000	85,000	87,649	85,000
Supplies Lighting	21,133	30,000	30,000	28,670	30,000
Supplies Masonry	4,974	2,000	2,000	7,458	2,000
Supplies Misc Groundskeepng	4,502	10,000	10,000	5,252	10,000
Supplies Not Otherwise Class	21,806	2,000	10,754	4,126	2,000
Supplies Other	1,747	0	0	99	0
Supplies Painting	7,899	12,000	12,000	13,166	12,000
Supplies Pest Control	72	1,000	1,000	211	1,000
Supplies Photocopier	1,656	5,000	5,000	0	5,000
Supplies Plumbing	33,633	20,000	20,000	37,545	20,000
Supplies Public Safety	0	0	0	0	0
Supplies SmallTools	9,090	10,000	10,000	23,673	10,000
Supplies Sundry Office	7,723	5,000	5,000	4,988	5,000
Supplies Welding	7,162	7,000	7,000	5,142	7,000
Supplies Vehicle	424,833	571,000	579,672	502,474	556,000
Supplies Vehicle - Misc.	0	0	0	966	0

FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Uniforms and Other Clothing	3,861	4,000	4,000	3,247	4,000
Vehicle Diesel Fuel	124,484	150,000	150,000	146,556	150,000
Vehicle Gas Fuel	472,796	430,000	430,000	391,145	430,000
Vehicle Oil and Other Fluids	13,711	30,000	30,000	15,727	27,500
Vehicle Supplies Batteries	25,947	31,500	31,500	16,563	29,000
Vehicle Supplies Tires Tubes	47,946	82,000	82,000	69,323	77,000
Total Charges and Services	\$1,479,651	\$1,617,250	\$1,635,687	\$1,533,433	\$1,592,250
Automobiles/Vehicles P	\$584,453	\$706,619	\$552,819	\$559,354	\$505,902
Building Structure	131,938	252,000	139,360	83,032	252,000
Computer Software Capi	66,660	58,279	145,189	168,489	88,984
Minor Equipment Capita	4,704	50,000	77,418	45,276	50,000
Total Capital Outlay	\$787,755	\$1,066,898	\$914,786	\$856,151	\$896,886
Other Financing Uses	\$230,500	\$0	\$153,800	\$153,000	\$0
Total Other Financing	\$230,500	\$0	\$153,800	\$153,000	\$0
TOTAL EXPENDITURES	\$8,403,583	\$8,997,627	\$9,153,721	\$8,849,630	\$9,117,217

FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ADMIN COORDINATOR					
1	M-4	3	\$51,612	\$0	\$51,612
2	M-4		\$48,964	\$0	\$48,964
ADMIN MANAGER					
	M-7	3	\$57,720	\$0	\$57,720
BUILDING CUSTODIAN					
1	A375	7	\$38,661	\$650	\$39,311
2	A375	7	\$38,661	\$650	\$39,311
3	A375	7	\$38,661	\$0	\$38,661
4	A375	7	\$38,661	\$0	\$38,661
5	A375	7	\$38,661	\$0	\$38,661
6	A375	7	\$38,661	\$0	\$38,661
7	AND	4	\$37,134	\$0	\$37,134
8	AND	4	\$37,134	\$0	\$37,134
9	A375	5	\$35,920	\$0	\$35,920
10	A375	5	\$35,920	\$0	\$35,920
11	AND	2	\$34,809	\$0	\$34,809
12	A375	2	\$32,710	\$0	\$32,710
13	A375	2	\$32,710	\$0	\$32,710
14	A375	2	\$32,710	\$0	\$32,710
15	A375	2	\$32,710	\$0	\$32,710
CARPENTER					
1	G	8	\$50,279	\$1000	\$51,279
2	G	8	\$50,279	\$550	\$50,829
3	G	8	\$50,279	\$450	\$50,729
4	G	8	\$50,279	\$0	\$50,279
5	G	8	\$50,279	\$0	\$50,279
6	G	7	\$48,337	\$450	\$48,787
7	G	6	\$46,479	\$0	\$46,479
8	G	2	\$40,883	\$0	\$40,883
9	G	2	\$40,883	\$0	\$40,883
10	G	2	\$40,883	\$0	\$40,883
11	G	2	\$40,457	\$0	\$40,457
CODE ENFORCEMENT INSPECTOR					
1	E	10	\$50,592	\$450	\$51,042
2	E	8	\$45,894	\$0	\$45,894
3	E	5	\$40,967	\$0	\$40,967
4	E	1	\$36,591	\$0	\$36,591
DIESEL ENGINE REPAIR					
1	H	10	\$56,967	\$0	\$56,967
2	H	10	\$56,814	\$650	\$57,464
3	H	10	\$56,814	\$650	\$57,464
4	H	10	\$56,814	\$450	\$57,264
5	H	10	\$56,814	\$450	\$57,264
6	H	10	\$56,814	\$450	\$57,264
7	H	10	\$56,814	\$450	\$57,264
8	H	10	\$56,814	\$0	\$56,814

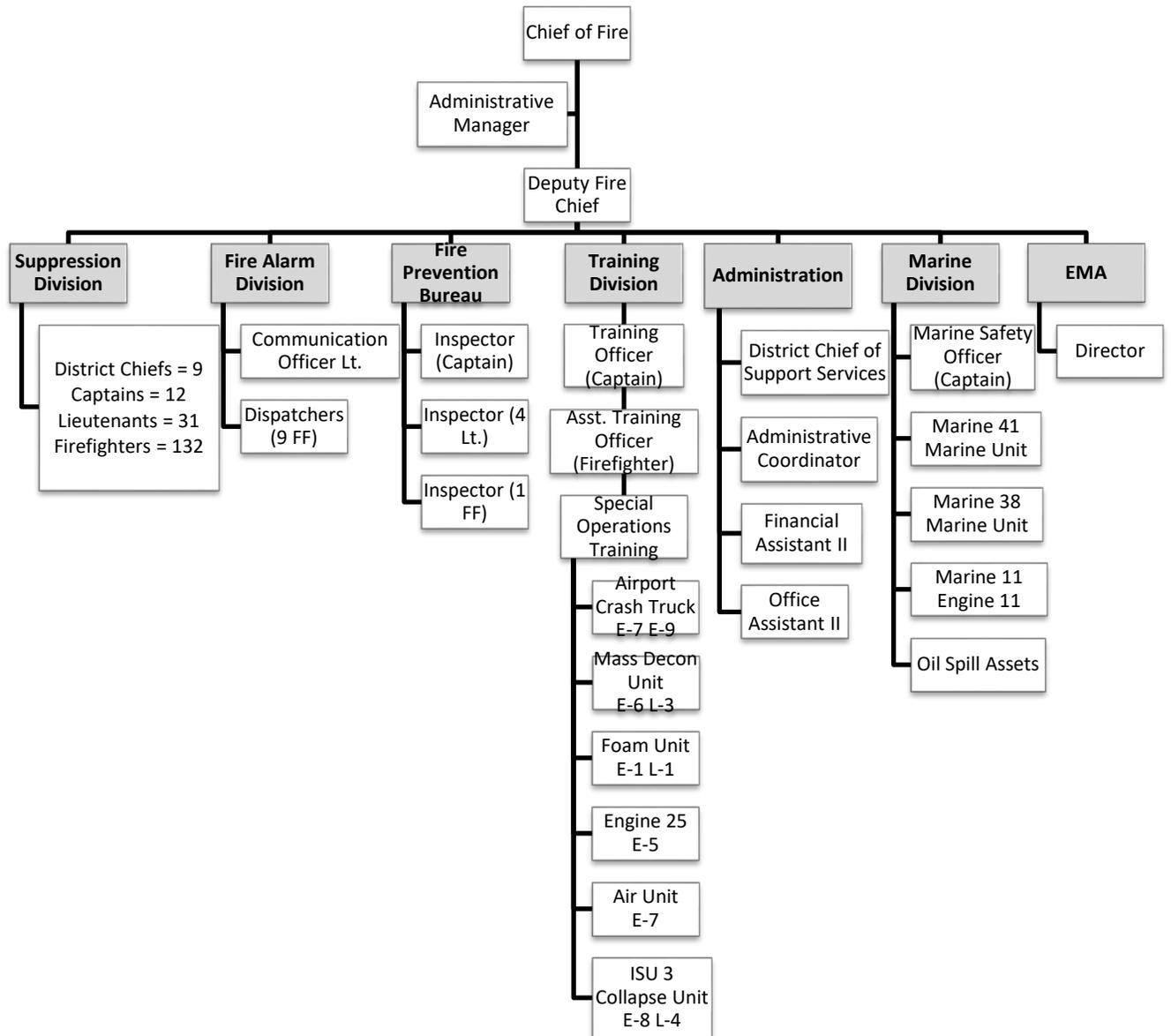
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
9	H	4	\$44,454	\$0	\$44,454
10	H	2	\$41,927	\$0	\$41,927
11	H	1	\$40,695	\$0	\$40,695
12	H	1	\$40,695	\$0	\$40,695
DIR OF FACILITIES & FLEET	M-16	3	\$98,721	\$0	\$98,721
ELECTRICIAN					
1	J	10	\$59,696	\$0	\$59,696
2	J	10	\$59,696	\$0	\$59,696
3	J	1	\$42,762	\$0	\$42,762
FACILITIES SUPERINTENDENT					
1	M-11	5	\$75,840	\$750	\$76,590
2	M-11	5	\$75,840	\$0	\$75,840
3	M-11	4	\$75,552	\$0	\$75,552
FINANCE & OPERATIONS MNGR.	M-11	2	\$70,158	\$0	\$70,158
FINANCIAL ASSISTANT I					
1	C	10	\$49,590	\$650	\$50,240
2	C	10	\$49,590	\$650	\$50,240
GARAGE FOREMAN	M-11	4	\$75,840	\$0	\$75,840
GARAGE ATTENDANT	A	1	\$33,888	\$0	\$33,888
GARAGE SUPERINTENDENT	M-13	2	\$80,322	\$0	\$80,322
MAINTENANCE PERSON	B	9	\$45,623	\$650	\$46,273
MASON	G	10	\$55,436	\$0	\$55,436
METAL BODY WORKER	E	10	\$50,592	\$450	\$51,042
MOTOR EQUIPMENT MAINTENANCE PERSON	DND	2	\$39,526	\$0	\$39,526
MOTOR EQUIPMENT OPERATOR					
1	A	8	\$42,888	\$850	\$43,738
2	A	8	\$42,888	\$850	\$43,738
OFFICE ASSISTANT III	E	6	\$42,407	\$0	\$42,407
PARK MAINTENANCE WORKER	C	2	\$34,890	\$0	\$34,890
PLUMBER	G	10	\$55,436	\$650	\$56,086
SERVICE WRITER	H	3	\$43,088	\$0	\$43,088
SIGNAL MAINTAINER	D	3	\$38,043	\$0	\$38,043
SMEO	F	10	\$51,574	\$750	\$52,324
SMEO1A	G	9	\$52,785	\$0	\$52,785
STOREKEEPER	E	9	\$48,191	\$0	\$48,191
SUPT OF FAC CONSTRUCT & MNGT	M-15	3	\$91,531	\$450	\$91,981
WELDER					
1	G	2	\$40,749	\$0	\$40,749
2	G	2	\$40,211	\$0	\$40,211
TOTAL PERSONNEL			\$3,671,167	\$14,000	\$3,685,167

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, 15 Captains, 36 Lieutenants, and 143 firefighters across seven fire stations, seven engine companies, three ladder companies and two NBFD boats. In addition to emergency response and management, the NBFD is responsible for the education and prevention of fire within the community as well as investigations, inspections and the issuance of all NBFD permits.

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$18,620,660	\$19,129,917	\$19,685,917	\$19,619,317	\$18,615,466
Position Distribution					
Full-Time	221	221	221	221	211
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The budget also includes an increase of \$50,000 for an assessment of the configuration of fire station facilities in the north end and \$100,000 in overtime to more closely approximate actual expenditures, as well as the elimination of nine vacant firefighter positions and one lieutenant.

FY 2019/2020 Accomplishments

- Substantial investments were made to Fire Department facilities and vehicles, including:
 - Repointing of Station 2 on the north east side.
 - Residential washer and dryers installed in all stations.
 - Renovation of the second floor of Station 8 is underway.
 - Replacement of Engine 6 and purchase of two command vehicles.
 - Airport 9 was put into service.
 - The specification process for the replacement of Ladder 4 has begun and two replacement staff vehicles have been ordered.
- The Department’s training building was relocated and is operational.
- The Fire Prevention Bureau began a flex schedule to better meet the needs of the community.
- Ten new firefighters were hired.
- Emergency Management started NB Alert which is a reverse 911 system funded by grant money.
 - EMA also recovered FEMA disaster money for FY 2020 totaling \$175,663, which enabled the purchase of vehicles for both the Department of Public Infrastructure and the Fire Department, and secured a MEMA grant totaling \$30,000.

Program Descriptions

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

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

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

Fire Prevention Bureau: The Fire Prevention Bureau is the investigative arm of the department, which determines the causes of all fires, investigates all complaints and requests for investigation and completes all code compliance inspections. The Bureau is also responsible for reviewing building plans to ensure that they meet with fire safety

regulations and generating and recording all permits and records of inspection. The division is staffed by a Captain and a five-member investigative staff.

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

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

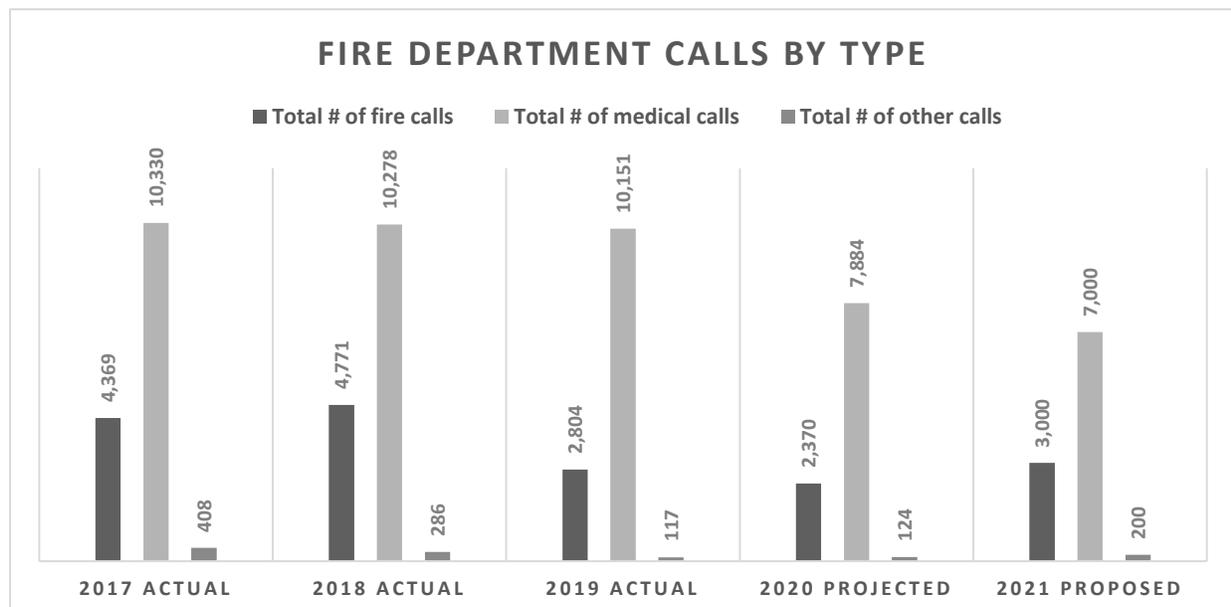
Training Division: The Nbfd consistently works to increase its standardization of best practices and policies to improve effectiveness and follow industry standards. The Training Division is responsible for the coordination and management of all annual department trainings that are mandated by national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

FY 2021 Strategic Goals and Performance Measures

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

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Reported fires	416	447	456	392	400
Structure fires	225	235	199	201	200
Fire calls	4,369	4,771	2,804	2,370	3,000
Medical calls	10,330	10,278	10,151	7,884	7,000*
Other calls	408	286	117	124	200

* Projections incorporate the anticipated impact of revised dispatch protocols and COVID-19 pandemic-related factors.



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Pe	\$13,933,726	\$14,948,496	\$15,498,496	\$14,426,895	\$14,390,127
Additional Gross	\$44,571	\$68,000	\$68,000	\$46,398	\$68,000
Longevity	\$94,900	\$93,450	\$93,450	\$88,100	\$109,700
Overtime	\$1,190,736	\$700,000	\$700,000	\$1,710,948	\$700,000
Educational Credit	\$1,056,497	\$1,034,337	\$1,034,337	\$1,051,280	\$1,041,400
Final Employee Payoffs	\$269,023	\$0	\$0	\$104,658	\$0
Holiday	\$810,955	\$859,042	\$859,042	\$831,943	\$839,647
Sick Incentive	\$15,025	\$24,000	\$24,000	\$13,200	\$24,000
Uniform Allowance	\$205,413	\$216,000	\$216,000	\$191,250	\$206,000
Total Personnel Budget	\$17,620,846	\$17,943,325	\$18,493,325	\$18,464,672	\$17,378,874
Cell Phone	\$11,095	\$13,349	\$13,349	\$12,451	\$13,349
Fire Prev-Cell Phone & Data	5,194	6,000	6,000	5,955	6,000
Consultants	0	0	0	0	50,000
Court Services	6,261	32,000	32,000	32,000	32,000
Dues Subscriptions	2,879	18,500	18,500	3,748	19,520
Dues Subscriptions	0	0	0	15,900	0
Employees Training	18,619	37,500	37,500	14,000	36,480
Hospital And Medical	159,042	146,300	146,300	107,000	130,000
Not Otherwise Classified Svc	10,054	5,000	5,000	9,500	8,000
Out Of State Travel	0	500	500	890	500
Out Of State Travel	1,232	0	0	0	0
Photograph Charges	0	200	200	0	200
Printing	2,972	550	550	734	550
Public Safety	10,080	3,000	3,000	17,800	16,000
R M Miscellaneous	14,388	6,600	6,600	12,769	6,600
R M Office Equipment	27,344	28,000	28,000	28,379	28,000
R M Vehicles Fire	20,689	13,000	13,000	20,632	13,300
Refuse Service	0	1,760	1,760	0	1,760
Rental-Lease	5,866	13,780	13,780	6,336	13,780
Total Charges and Services	\$295,716	\$326,039	\$326,039	\$288,094	\$376,039
Books	\$375	\$600	\$600	\$213	\$600
Supplies Carpentry	0	0	0	712	0
Fire Prev-Supplies Fire Fight	0	0	6,000	4,212	0
Supplies Janitorial	517	500	500	795	500
Supplies Medical	21,501	20,000	20,000	20,838	20,000
Supplies Not Otherwise Class	3,986	4,700	4,700	6,423	4,700
Supplies Not Otherwise Class -COVII	33	0	0	0	0
Supplies Painting	9	300	300	75	300
Supplies Photocopier	2,290	1,700	1,700	1,699	1,700

FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Supplies Public Safety	\$4,982	\$5,000	\$5,000	\$7,104	\$5,000
Supplies Public Safety	0	0	0	817	0
Supplies SmallTools	850	2,000	2,000	2,241	2,000
Supplies Sundry Office	6,273	7,725	7,725	6,915	7,725
Supplies Vehicle - Fire	9,198	10,000	10,000	9,695	10,000
Supplies Vehicle - Fire	0	0	0	227	0
Supplies Vehicle - Misc.	1,539	2,400	2,400	2,772	2,400
Uniforms and Other Clothing	85,953	148,100	148,100	144,286	148,100
Total Supplies	\$137,505	\$203,025	\$209,025	\$209,024	\$203,025
Computer Equip non Cap	\$1,000	\$1,000	\$1,000	\$999	\$1,000
Fire Equipment Capital	555,536	656,528	656,528	656,528	656,528
Total Capital Outlay	\$556,536	\$657,528	\$657,528	\$657,527	\$657,528
Other Financing Uses	\$10,058	\$0	\$0	\$0	\$0
Total Other Financing	\$10,058	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,620,660	\$19,129,917	\$19,685,917	\$19,619,317	\$18,615,466

FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Ed. Credit	Holiday	Uniform Allowance	Total
FULL TIME								
ADMIN COORDINATOR	M-4	5	\$53,904	\$550	\$0	\$0	\$0	\$54,454
ADMIN MANAGER	M-7	8	\$68,701	\$550	\$0	\$0	\$0	\$69,251
DIR OF EMERGENCY MANAGEMENT	M-10	4	\$70,264	\$0	\$0	\$0	\$0	\$70,264
FIRE FIGHTER		0	\$64,793	\$750	\$3,404	\$3,880	\$1,000	\$73,827
FINANCIAL ASSISTANT II	D35	10	\$41,729	\$550	\$0	\$0	\$0	\$42,279
FIRE CAP > 5 YRS 17% 1% STAFF		0	\$87,297	\$750	\$12,627	\$5,226	\$1,000	\$106,899
FIRE CAPTAIN < 5 YRS 16%								
1		0	\$86,465	\$450	\$13,505	\$5,174	\$1,000	\$106,595
2		0	\$85,739	\$650	\$13,176	\$5,130	\$1,000	\$105,696
3		0	\$85,739	\$550	\$9,992	\$5,130	\$1,000	\$102,411
4		0	\$85,739	\$550	\$10,321	\$5,130	\$1,000	\$102,741
5	C16	1	\$85,739	\$0		\$5,130	\$1,000	\$91,869
FIRE CAPTAIN > 5 YRS 1% STAFF		0	\$86,465	\$850	\$6,808	\$5,174	\$1,000	\$100,297
FIRE CAPTAIN > 5 YRS 17%								
1		0	\$86,465	\$750	\$10,321	\$5,174	\$1,000	\$103,710
2		0	\$86,465	\$750	\$7,686	\$5,174	\$1,000	\$101,075
3		0	\$86,465	\$750	\$10,321	\$5,174	\$1,000	\$103,710
4		0	\$86,465	\$750	\$8,015	\$5,200	\$1,000	\$101,431
5		0	\$86,465	\$650	\$10,651	\$5,174	\$1,000	\$103,940
FIRE CAPTAIN<5YRS 16% 1% STAFF		0	\$86,563	\$450	\$13,286	\$5,130	\$1,000	\$106,429
FIRE CHIEF			\$148,261	\$750	\$0	\$112	\$1,000	\$150,123
FIRE DISTRICT CHIEF > 5YRS								
1		0	\$102,879	\$1,000	\$13,615	\$6,162	\$1,000	\$124,657
2		0	\$99,996	\$850	\$7,576	\$5,983	\$1,000	\$115,405
3	DC16	1	\$99,170	\$0		\$5,933	\$1,000	\$106,103
FIRE DISTRICT CHIEF 17% > 5YRS								
1		0	\$99,996	\$850	\$7,027	\$5,983	\$1,000	\$114,856
2		0	\$99,996	\$850	\$5,710	\$5,983	\$1,000	\$113,538
3		0	\$99,996	\$650	\$6,808	\$5,983	\$1,000	\$114,436
4		0	\$99,996	\$650	\$13,176	\$5,983	\$1,000	\$120,805
5		0	\$99,996	\$650	\$8,784	\$5,983	\$1,000	\$116,413
FIRE DISTRICT CHIEF<5 YRS 16%		0	\$99,170	\$750	\$2,635	\$5,933	\$1,000	\$109,488
FIRE FIGHTER								
1		0	\$65,415	\$750	\$2,635	\$3,918	\$1,000	\$73,718
2		0	\$64,181	\$850	\$0	\$3,842	\$1,000	\$69,872
3		0	\$64,181	\$850	\$13,286	\$3,842	\$1,000	\$83,158
4		0	\$64,181	\$850	\$9,662	\$3,842	\$1,000	\$79,535
5		0	\$64,181	\$850	\$0	\$3,842	\$1,000	\$69,872
6		0	\$64,181	\$850	\$0	\$3,842	\$1,000	\$69,872

FY 2021 Personnel Budget

Position Title	Grade Step	Annual Pay	Longevity	Ed. Credit	Holiday	Uniform Allowance	Total
FULL TIME							
7	0	\$64,181	\$850	\$2,965	\$3,842	\$1,000	\$72,837
8	0	\$64,181	\$750	\$659	\$3,842	\$1,000	\$70,431
9	0	\$64,181	\$750	\$13,176	\$3,842	\$1,000	\$82,948
10	0	\$64,181	\$750	\$2,416	\$3,842	\$1,000	\$72,188
11	0	\$64,181	\$750	\$3,404	\$3,842	\$1,000	\$73,176
12	0	\$64,181	\$750	\$0	\$3,842	\$1,000	\$69,772
13	0	\$64,181	\$750	\$0	\$3,842	\$1,000	\$69,772
14	0	\$64,181	\$750	\$10,321	\$3,842	\$1,000	\$80,093
15	0	\$64,181	\$750	\$0	\$3,842	\$1,000	\$69,772
16	0	\$64,181	\$750	\$2,745	\$3,842	\$1,000	\$72,517
17	0	\$64,181	\$750	\$3,404	\$3,842	\$1,000	\$73,176
18	0	\$64,181	\$750	\$0	\$3,842	\$1,000	\$69,772
19	0	\$64,181	\$750	\$0	\$3,842	\$1,000	\$69,772
20	0	\$64,181	\$750	\$0	\$3,842	\$1,000	\$69,772
21	0	\$64,181	\$750	\$0	\$3,842	\$1,000	\$69,772
22	0	\$64,181	\$750	\$0	\$3,842	\$1,000	\$69,772
23	0	\$64,181	\$750	\$3,074	\$3,842	\$1,000	\$72,847
24	0	\$64,181	\$750	\$13,835	\$3,842	\$1,000	\$83,607
25	0	\$64,181	\$750	\$0	\$3,842	\$1,000	\$69,772
26	0	\$64,181	\$750	\$329	\$3,842	\$1,000	\$70,102
27	0	\$64,181	\$750	\$6,478	\$3,842	\$1,000	\$76,250
28	0	\$64,181	\$750	\$0	\$3,842	\$1,000	\$69,772
29	0	\$64,181	\$750	\$9,662	\$3,842	\$1,000	\$79,435
30	0	\$64,181	\$750	\$10,651	\$3,842	\$1,000	\$80,423
31	0	\$64,181	\$750	\$4,282	\$3,842	\$1,000	\$74,054
32	0	\$64,181	\$750	\$11,639	\$3,842	\$1,000	\$81,411
33	0	\$64,181	\$650	\$0	\$3,842	\$1,000	\$69,672
34	0	\$64,181	\$650	\$10,321	\$3,842	\$1,000	\$79,993
35	0	\$64,181	\$650	\$0	\$3,842	\$1,000	\$69,672
26	0	\$64,181	\$650	\$10,321	\$3,842	\$1,000	\$79,993
37	0	\$64,181	\$650	\$0	\$3,842	\$1,000	\$69,672
38	0	\$64,181	\$650	\$13,176	\$3,842	\$1,000	\$82,848
39	0	\$64,181	\$650	\$0	\$3,842	\$1,000	\$69,672
40	0	\$64,181	\$650	\$9,662	\$3,842	\$1,000	\$79,335
41	0	\$64,181	\$650	\$3,294	\$3,842	\$1,000	\$72,966
42	0	\$64,181	\$650	\$3,733	\$3,842	\$1,000	\$73,405
43	0	\$64,181	\$650	\$0	\$3,842	\$1,000	\$69,672
44	0	\$64,181	\$650	\$8,564	\$3,842	\$1,000	\$78,237
45	0	\$64,181	\$650	\$8,564	\$3,842	\$1,000	\$78,237
46	0	\$64,181	\$650	\$0	\$3,842	\$1,000	\$69,672
47	0	\$64,181	\$550	\$13,286	\$3,842	\$1,000	\$82,858
48	0	\$64,181	\$550	\$7,027	\$3,842	\$1,000	\$76,599
49	0	\$64,181	\$550	\$0	\$3,842	\$1,000	\$69,572
50	0	\$64,181	\$550	\$0	\$3,842	\$1,000	\$69,572
51	0	\$64,181	\$550	\$2,745	\$3,842	\$1,000	\$72,317

FY 2021 Personnel Budget

Position Title	Grade Step	Annual Pay	Longevity	Ed. Credit	Holiday	Uniform Allowance	Total
FULL TIME							
52	0	\$64,181	\$550	\$0	\$3,842	\$1,000	\$69,572
53	0	\$64,181	\$550	\$10,211	\$3,842	\$1,000	\$79,784
54	0	\$64,181	\$550	\$0	\$3,842	\$1,000	\$69,572
55	0	\$64,181	\$550	\$0	\$3,842	\$1,000	\$69,572
56	0	\$64,181	\$550	\$3,074	\$3,842	\$1,000	\$72,647
57	0	\$64,181	\$550	\$6,588	\$3,842	\$1,000	\$76,160
58	0	\$64,181	\$550	\$13,286	\$3,842	\$1,000	\$82,858
59	0	\$64,181	\$550	\$0	\$3,842	\$1,000	\$69,572
60	0	\$64,181	\$550	\$0	\$3,842	\$1,000	\$69,572
61	0	\$64,181	\$550	\$0	\$3,842	\$1,000	\$69,572
62	0	\$64,181	\$550	\$0	\$3,842	\$1,000	\$69,572
63	0	\$64,181	\$550	\$7,027	\$3,842	\$1,000	\$76,599
64	0	\$64,181	\$550	\$2,745	\$3,842	\$1,000	\$72,317
65	0	\$64,181	\$550	\$10,321	\$3,842	\$1,000	\$79,893
66	0	\$64,181	\$550	\$9,992	\$3,842	\$1,000	\$79,564
67	0	\$64,181	\$550	\$10,321	\$3,842	\$1,000	\$79,893
68	0	\$64,181	\$550	\$12,847	\$3,842	\$1,000	\$82,419
69	0	\$64,181	\$550	\$1,647	\$3,842	\$1,000	\$71,219
70	0	\$64,181	\$550	\$0	\$3,842	\$1,000	\$69,572
71	0	\$64,181	\$550	\$0	\$3,842	\$1,000	\$69,572
72	0	\$64,181	\$550	\$0	\$3,842	\$1,000	\$69,572
73	0	\$64,181	\$550	\$9,333	\$3,842	\$1,000	\$78,905
74	0	\$64,181	\$550	\$0	\$3,842	\$1,000	\$69,572
75	0	\$64,181	\$550	\$988	\$3,842	\$1,000	\$70,560
76	0	\$64,181	\$450	\$13,176	\$3,842	\$1,000	\$82,648
77	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472
78	0	\$64,181	\$450	\$7,906	\$3,842	\$1,000	\$77,378
79	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472
80	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472
81	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472
82	0	\$64,181	\$450	\$7,137	\$3,842	\$1,000	\$76,609
83	0	\$64,181	\$450	\$4,392	\$3,842	\$1,000	\$73,864
84	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472
85	0	\$64,181	\$450	\$5,600	\$3,842	\$1,000	\$75,072
86	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472
87	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472
88	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472
89	0	\$64,181	\$450	\$3,184	\$3,842	\$1,000	\$72,656
90	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472
91	0	\$64,181	\$450	\$8,894	\$3,842	\$1,000	\$78,366
92	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472
93	0	\$64,181	\$450	\$7,247	\$3,842	\$1,000	\$76,719
94	0	\$64,181	\$450	\$2,196	\$3,842	\$1,000	\$71,668
95	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472
96	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472

FY 2021 Personnel Budget

Position Title	Grade Step	Annual Pay	Longevity	Ed. Credit	Holiday	Uniform Allowance	Total
FULL TIME							
97	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472
98	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472
99	0	\$64,181	\$450	\$7,466	\$3,842	\$1,000	\$76,939
100	0	\$64,181	\$450	\$7,357	\$3,842	\$1,000	\$76,829
101	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472
102	0	\$64,181	\$450	\$13,176	\$3,842	\$1,000	\$82,648
103	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472
104	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472
105	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472
106	0	\$64,181	\$450	\$8,235	\$3,842	\$1,000	\$77,707
107	0	\$64,181	\$450	\$10,211	\$3,842	\$1,000	\$79,684
108	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472
109	0	\$64,181	\$450	\$7,906	\$3,842	\$1,000	\$77,378
110	0	\$64,181	\$450	\$0	\$3,842	\$1,000	\$69,472
111	0	\$64,181	\$450	\$2,965	\$3,842	\$1,000	\$72,437
112	0	\$64,181	\$450	\$13,176	\$3,842	\$1,000	\$82,648
113	0	\$64,181	\$450	\$12,078	\$3,842	\$1,000	\$81,550
114	0	\$64,181	\$450	\$6,588	\$3,842	\$1,000	\$76,060
115	0	\$64,181	\$0	\$0	\$3,842	\$1,000	\$69,022
116	0	\$64,181	\$0	\$7,137	\$3,842	\$1,000	\$76,159
117	0	\$64,181	\$0	\$0	\$3,842	\$1,000	\$69,022
118	0	\$64,181	\$0	\$0	\$3,842	\$1,000	\$69,022
119	0	\$64,181	\$0	\$6,588	\$3,842	\$1,000	\$75,610
120	0	\$64,181	\$0	\$7,027	\$3,842	\$1,000	\$76,049
121	0	\$64,181	\$0	\$0	\$3,842	\$1,000	\$69,022
122	0	\$64,181	\$0	\$6,478	\$3,842	\$1,000	\$75,500
123	0	\$64,181	\$0	\$7,137	\$3,842	\$1,000	\$76,159
124	0	\$64,181	\$0	\$13,176	\$3,842	\$1,000	\$82,198
125	0	\$59,436	\$0	\$10,211	\$3,546	\$1,000	\$74,194
126	0	\$59,240	\$0	\$10,211	\$3,546	\$1,000	\$73,998
127	0	\$59,240	\$0	\$11,529	\$3,546	\$1,000	\$75,315
128	0	\$59,240	\$0	\$6,755	\$3,546	\$1,000	\$70,541
129	0	\$59,240	\$0	\$0	\$3,546	\$1,000	\$63,786
130	0	\$59,240	\$0	\$0	\$3,546	\$1,000	\$63,786
131	0	\$59,240	\$0	\$0	\$3,546	\$1,000	\$63,786
132	0	\$59,240	\$0	\$0	\$3,546	\$1,000	\$63,786
133	0	\$59,240	\$0	\$10,211	\$3,546	\$1,000	\$73,998
134	0	\$59,240	\$0	\$0	\$3,546	\$1,000	\$63,786
135	0	\$59,240	\$0	\$0	\$3,546	\$1,000	\$63,786
136	0	\$51,975	\$0	\$0	\$3,111	\$1,000	\$56,086
137	0	\$51,975	\$0	\$0	\$3,111	\$1,000	\$56,086
138	0	\$51,975	\$0	\$0	\$3,111	\$1,000	\$56,086
139	0	\$51,975	\$0	\$0	\$3,111	\$1,000	\$56,086
140	0	\$51,975	\$0	\$6,588	\$3,111	\$1,000	\$62,674
141	0	\$51,975	\$0	\$0	\$3,111	\$1,000	\$56,086

FY 2021 Personnel Budget

Position Title	Grade Step	Annual Pay	Longevity	Ed. Credit	Holiday	Uniform Allowance	Total
FULL TIME							
142	0	\$51,975	\$0	\$6,588	\$3,111	\$1,000	\$62,674
FIRE LIEUTENANT < 5 YRS 16%							
1	0	\$74,786	\$550	\$10,651	\$4,476	\$1,000	\$91,462
2	0	\$74,160	\$550	\$0	\$4,438	\$1,000	\$80,148
3	0	\$74,160	\$550	\$9,662	\$4,438	\$1,000	\$89,811
4	0	\$74,160	\$550	\$2,745	\$4,438	\$1,000	\$82,893
5	0	\$74,160	\$550	\$10,541	\$4,438	\$1,000	\$90,689
6	0	\$74,160	\$550	\$10,651	\$4,438	\$1,000	\$90,799
7	0	\$74,160	\$450	\$0	\$4,438	\$1,000	\$80,048
8	0	\$74,160	\$450	\$13,176	\$4,438	\$1,000	\$93,224
9	0	\$74,160	\$450	\$9,553	\$4,438	\$1,000	\$89,601
10	0	\$74,160	\$450	\$13,176	\$4,438	\$1,000	\$93,224
FIRE LIEUTENANT > 5 YRS							
1	0	\$74,786	\$750	\$10,211	\$4,476	\$1,000	\$91,223
2	0	\$74,786	\$750	\$7,027	\$4,476	\$1,000	\$88,038
FIRE LIEUTENANT > 5 YRS 17%							
1	0	\$74,786	\$850	\$13,286	\$4,476	\$1,000	\$94,397
2	0	\$74,786	\$750	\$0	\$4,476	\$1,000	\$81,011
3	0	\$74,786	\$750	\$2,745	\$4,476	\$1,000	\$83,756
4	0	\$74,786	\$750	\$2,745	\$4,476	\$1,000	\$83,756
5	0	\$74,786	\$750	\$6,808	\$4,476	\$1,000	\$87,819
6	0	\$74,786	\$750	\$11,639	\$4,476	\$1,000	\$92,650
7	0	\$74,786	\$750	\$6,368	\$4,476	\$1,000	\$87,380
8	0	\$74,786	\$750	\$10,321	\$4,476	\$1,000	\$91,332
9	0	\$74,786	\$650	\$0	\$4,476	\$1,000	\$80,911
10	0	\$74,786	\$650	\$3,404	\$4,476	\$1,000	\$84,315
11	0	\$74,786	\$650	\$0	\$4,476	\$1,000	\$80,911
12	0	\$74,786	\$650	\$2,196	\$4,476	\$1,000	\$83,107
13	0	\$74,786	\$650	\$11,968	\$4,476	\$1,000	\$92,879
14	0	\$74,786	\$550	\$2,745	\$4,476	\$1,000	\$83,556
15	0	\$74,786	\$550	\$10,651	\$4,476	\$1,000	\$91,462
16	0	\$74,786	\$550	\$10,321	\$4,476	\$1,000	\$91,132
FIRE LIEUTENANT>5YRS 17% 1%STF	0	\$75,504	\$750	\$2,745	\$4,520	\$1,000	\$84,519
FIRE LIEUTENANT>5YRS 2% STAFF	0	\$76,958	\$750	\$2,745	\$4,565	\$1,000	\$86,018
FIRE LIEUTENANT>5YRS 3% STAFF							
1	0	\$76,941	\$750	\$13,835	\$4,610	\$1,000	\$97,136
2	0	\$76,941	\$750	\$8,015	\$4,610	\$1,000	\$91,316
FIRE LT <5 YRS 16% 1% STAFF	0	\$74,898	\$450	\$10,321	\$4,483	\$1,000	\$91,152

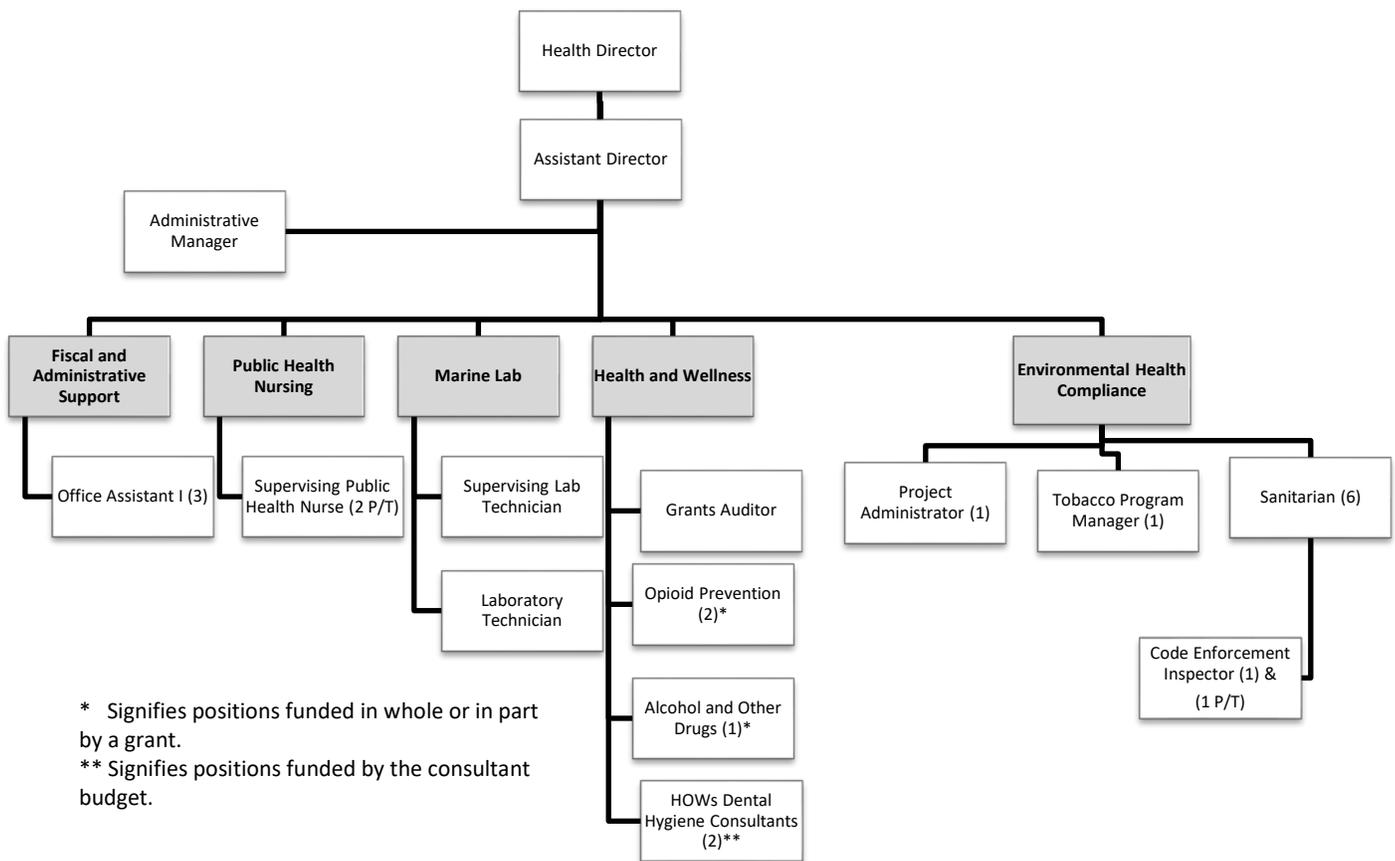
FY 2021 Personnel Budget

Position Title	Grade Step	Annual Pay	Longevity	Ed. Credit	Holiday	Uniform Allowance	Total
FULL TIME							
OFFICE ASSISTANT II (35 HOURS)	0	\$31,370	\$0	\$0	\$0	\$0	\$31,370
TEMP CAPTAIN < 5 YRS 16%	0	\$85,739	\$550	\$8,455	\$5,130	\$1,000	\$100,874
TEMP CAPTAIN < 5 YRS 16% 1% ST	0	\$86,563	\$650	\$9,333	\$5,130	\$1,000	\$102,677
TEMP DEPUTY FIRE CHIEF		\$124,527	\$750	\$7,686	\$112	\$1,000	\$134,075
TEMP DISTRICT CHIEF<5 YRS 16%	0	\$99,170	\$750	\$4,721	\$5,933	\$1,000	\$111,574
TEMP FIRE LT <5 YRS 16%							
1	0	\$74,160	\$550	\$13,286	\$4,438	\$1,000	\$93,434
2	0	\$74,160	\$450	\$0	\$4,438	\$1,000	\$80,048
3	0	\$74,160	\$450	\$0	\$4,438	\$1,000	\$80,048
VACANCY SAVINGS		(\$175,544)					(\$175,544)
TOTAL PERSONNEL		\$14,390,127	\$109,700	\$1,041,400	\$839,647	\$206,000	\$16,586,874

Mission Statement: The mission of the New Bedford Health Department is to improve the quantity and quality of life for all who live, work, and play in the city, particularly our most vulnerable populations, by promoting healthy behaviors among New Bedford youth, elderly and community residents and protecting the City’s natural resources to ensure a safe and healthy environment for future generations to enjoy.

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 an Assistant Director and a mix of locally and grant funded staff that provides public health services for the City of New Bedford.

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$1,054,731	\$1,129,480	\$1,143,480	\$1,097,780	\$1,201,152
Position Distribution					
Full-Time	20	20	20	20	20
Part-Time	1	1	1	1	1

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021.

FY 2019/2020 Accomplishments

- The Health Department initiated its accreditation process, hosted several community engagement events and acquired several grants to support its community programs and services.
- The New Bedford Health Department currently manages approximately \$1 million in non-city generated funds.
 - The Department has an additional \$221,000 in pending grant applications and several other grants earmarked for review and submittal in FY20.
 - These funds have been targeted to support a variety of public health activities in the Greater New Bedford area and will continue to be a source of revenue and ingenuity for the New Bedford Health Department.
 - Awarded grant funds are nearly equal to city funds allocated to the department.

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 eight union sanitarian/code enforcement inspectors and three union administrative clerks issue over 40 different permits/licenses, conduct inspections at over 700 permanent and 130 temporary food establishments (including 35 schools), and respond to housing sanitation and solid waste issues at some 45,000 housing units city wide.

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

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

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.

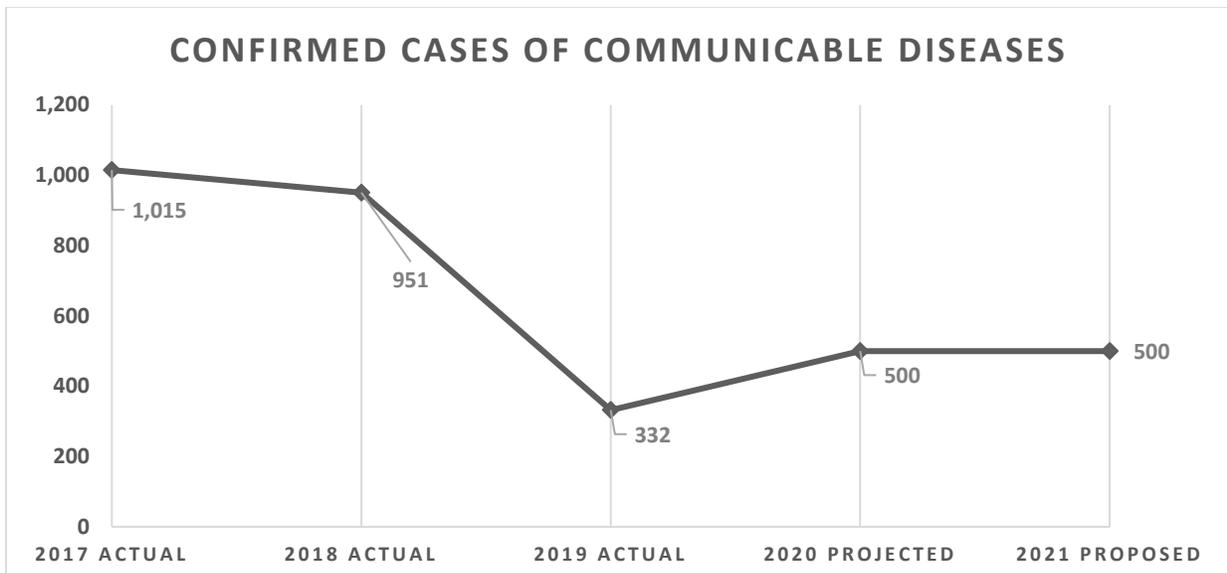
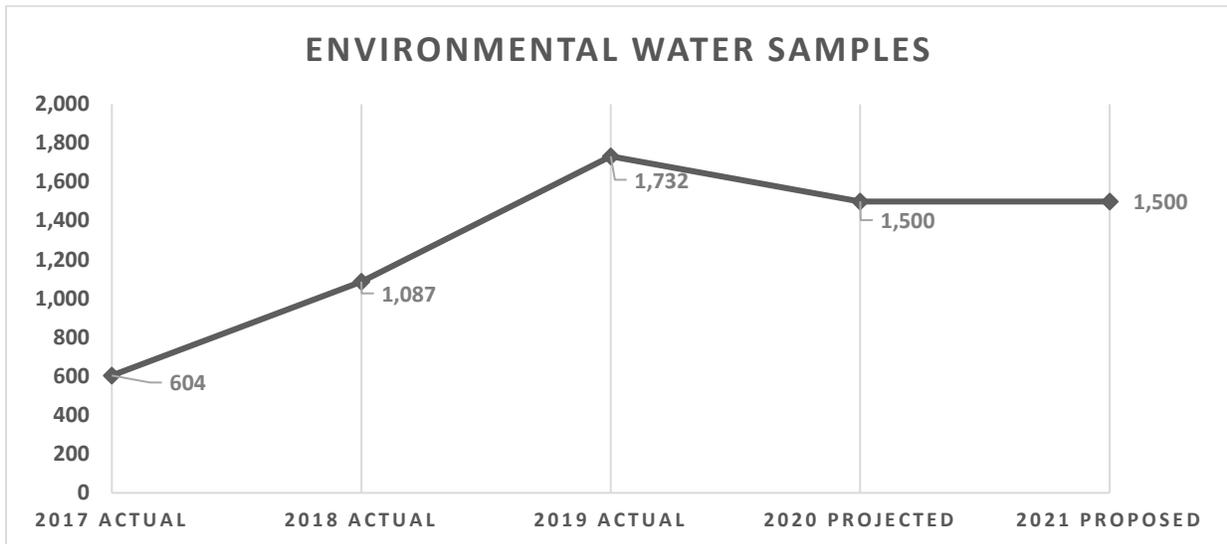
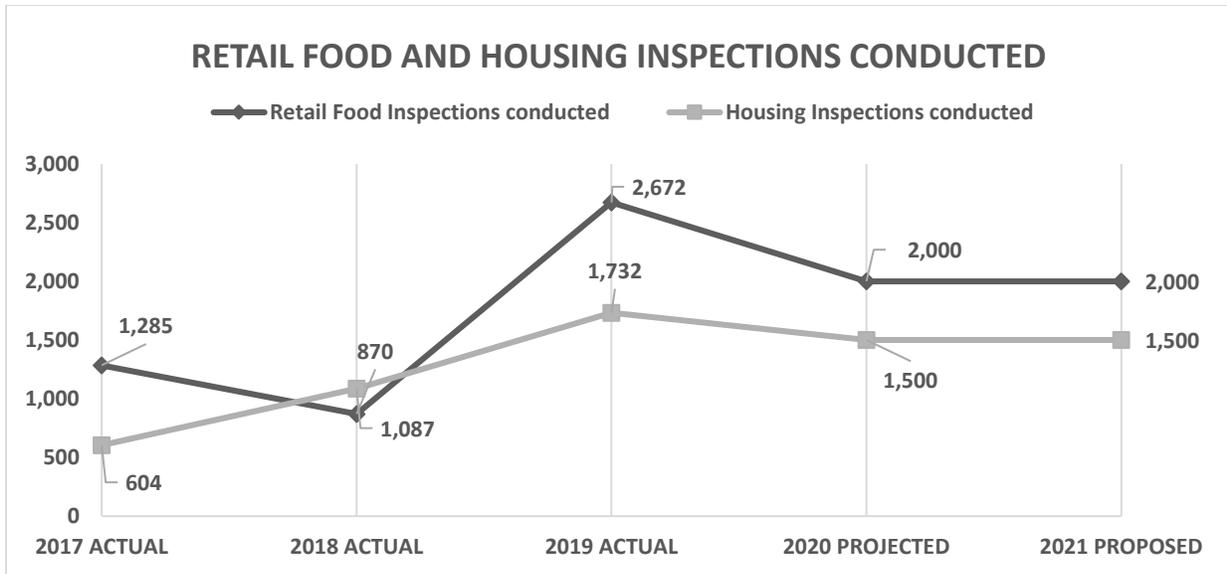
Behavioral Health (Substance Abuse and Mental Illness) Prevention and Services: The Behavioral Health division delivers prevention activities including outreach, education, public youth advocacy, and compliance efforts aimed at preventing and reducing first use and consequences of legal and illicit substances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

FY 2021 Strategic Goals and Performance Measures

Strategic Goals		Status
1	Enhance Health Department Infrastructure development to support local public health effectiveness and efficiency throughout the Greater New Bedford Region.	Ongoing
2	Enhance local opportunities to reduce substance misuse and abuse among New Bedford residents, particularly among our most vulnerable populations.	Ongoing
3	Enhance Health Department data surveillance capabilities.	Ongoing
4	Provide high quality local and regional waterfront resources and services.	Ongoing
5	Manage and monitor infectious and communicable disease outbreaks.	Ongoing
6	Ensure compliance with all permitting, rules and regulations for retail tobacco establishments.	Ongoing
7	Improve accessibility to goods and services, such as fresh and healthy food and low cost medical care.	Ongoing
8	Build an effective emergency communication strategy across City departments and enhance public participation, availability of information and quality of public service.	Ongoing
9	Develop a healthy homes and asthma program to assist with asthma surveillance in the City of New Bedford.	Ongoing

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Retail Food Inspections conducted	1,285	870	2,672	2,000	2,000
Housing Inspections conducted	604	1,087	1,732	1,500	1,500
Environmental water samples	2,244	2,365	2,564	2,300	2,300
Opioid related deaths*	45	54	50	45	40
Total Confirmed Cases of Communicable Diseases	1,015	951	332	500	500
Subset: Active TB	7	<5	<5	<5	<5
Subset: Hepatitis A	0	0	<5	0	0
Subset: Hepatitis B	10	7	<5	<5	<5
Subset: Hepatitis C	155	120	114	114	114
% of Tobacco Inspections	100%	100%	100%	100%	100%
Positive COVID-19 Cases	0	0	0	2,175	TBD
COVID-19 Related Deaths	0	0	0	117	TBD

*Data is reported by the Massachusetts Department of Public Health by Calendar year and is delayed due to confirmation with Medical Examiner confirmation. 2019 Actual number is estimated until MDPH reports official numbers.



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$886,219	\$961,625	\$961,625	\$926,145	\$1,034,897
Longevity	5,150	5,250	5,250	5,250	3,650
Overtime	6,960	0	0	5,533	0
Final Employee Payoffs	5,886	0	0	40,552	0
Sal Wages PT Permanent	0	16,682	16,682	0	16,682
Sick Incentive	2,125	2,800	2,800	3,654	2,800
Total Personnel Budget	\$906,339	\$986,357	\$986,357	\$981,134	\$1,058,029
Advertising	\$680	\$0	\$0	\$429	\$0
Board Member Stipends	1,412	669	669	446	1,338
Cell Phone	4,110	2,500	2,500	4,170	2,500
Consultants	78,278	80,986	80,986	55,905	82,352
Contractual Services	25,000	0	14,000	14,000	0
Court Services	1,785	2,500	2,500	1,493	2,500
Dues Subscriptions	310	150	150	410	1,000
Employees Training	1,343	4,230	4,230	5,728	5,338
Hospital And Medical	796	600	600	512	600
In State Travel	230	800	800	45	800
Lab Testing Services	1,157	1,200	1,200	1,260	1,200
Postage	0	100	100	8	100
Printing	3,083	2,500	2,500	4,046	3,125
R M Miscellaneous	426	100	100	0	100
R M Office Equipment	1,704	300	300	344	300
Rental-Lease	0	0	0	408	2,000
Telephone	663	663	663	924	663
Total Charges and Services	\$120,978	\$97,298	\$111,298	\$90,128	\$103,916
Books	\$0	\$300	\$300	\$0	\$300
Supplies Building Maintenance	187	0	0	0	0
Freight	909	200	200	163	200
Supplies Medical	14,320	22,490	22,490	17,532	22,490
Supplies Not Otherwise Class	1,376	0	0	411	0
Supplies Photocopier	976	2,000	2,000	1,858	2,000
Supplies Sundry Office	5,318	5,300	5,300	4,863	5,300
Supplies Teaching - Library	102	300	300	0	300
Uniforms and Other Clothing	0	0	0	964	0
Total Supplies	\$23,189	\$30,590	\$30,590	\$25,791	\$30,590

FY 2020 Expenditure Detail

	2018	2019	2019	2019	2020
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Computer Equip non Capital	\$0	\$5,000	\$5,000	\$727	\$3,000
Computer Software Non Cptl	0	1,500	1,500	0	1,000
Minor Equipment Capital	4,225	8,735	8,735	0	4,618
Total Capital Outlay	\$4,225	\$15,235	\$15,235	\$727	\$8,618
TOTAL EXPENDITURES	\$1,054,731	\$1,129,480	\$1,143,480	\$1,097,780	\$1,201,152

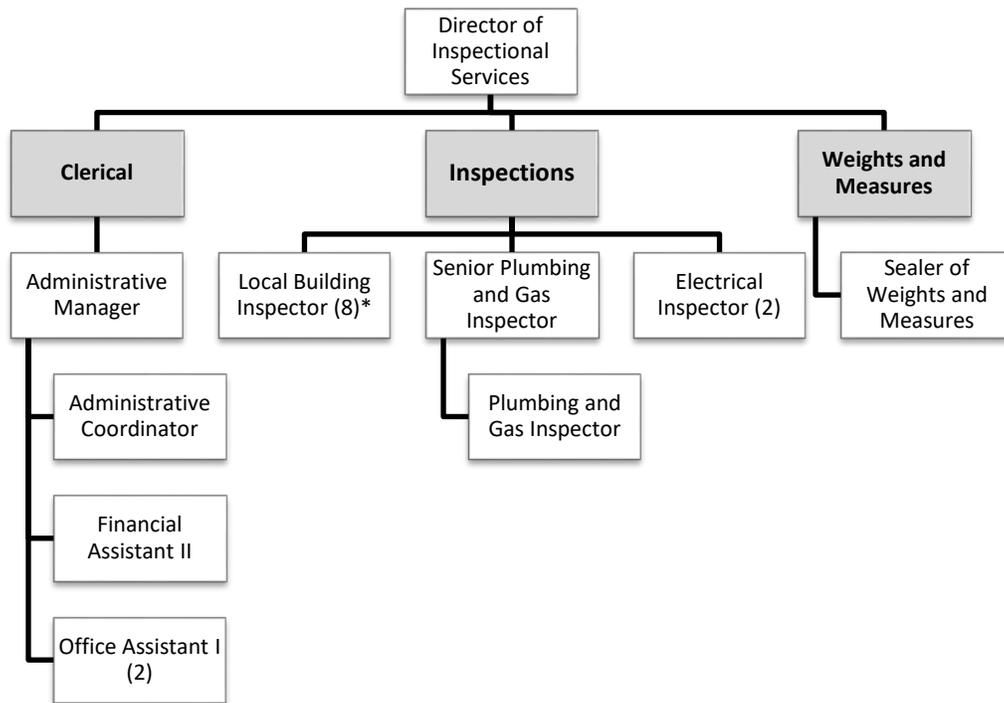
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ADMINISTRATIVE MANAGER	M-7	8	\$70,171	\$0	\$70,171
ASST DIR OF PUBLIC HEALTH	M-13	1	\$77,402	\$0	\$77,402
CODE ENFORCEMENT INSPECTOR	E	1	\$36,227	\$0	\$36,227
DIR OF PUBLIC HEALTH	M-16	6	\$105,524	\$0	\$105,524
GRANTS AUDITOR	M-6	8	\$65,661	\$0	\$65,661
LABORATORY TECHNICIAN	E	10	\$50,593	\$0	\$50,593
OFFICE ASSISTANT I					
1	B35	9	\$39,920	\$850	\$40,770
2	B35	9	\$39,920	\$550	\$40,470
3	B35	9	\$39,920	\$650	\$40,570
PROJECT ADMINISTRATOR	J	10	\$59,696	\$0	\$59,696
SANITARIAN					
1	G	10	\$55,436	\$850	\$56,286
2	G	10	\$55,436	\$0	\$55,436
3	G	5	\$44,913	\$0	\$44,913
4	G	3	\$42,115	\$0	\$42,115
5	G	5	\$44,913	\$0	\$44,913
6	G	5	\$44,913	\$0	\$44,913
7	G	2	\$40,883	\$0	\$40,883
SUPERVISING LAB TECHNICIAN	I	10	\$58,255	\$750	\$59,005
SUPERVISING PUBLIC HLTH NURSE					
1	PT-8	8	\$36,843	\$0	\$36,843
2	PT-8	8	\$36,843	\$0	\$36,843
PART TIME					
CODE ENFORCEMENT INSPECTOR	E	1	\$16,682	\$0	\$16,682
VACANCY SAVINGS			(\$10,687)		(\$10,687)
TOTAL PERSONNEL			\$981,408	\$3,650	\$985,058

Mission Statement: The mission of the Department of Inspectional Services is to promote the health, safety, and welfare of the citizens of the City 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 of 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, have them tested, adjusted, sealed or condemned by the Sealer of Weights and Measures in accordance with the provisions of M.G.L. c. 98, s. 41.

Department Description: The department enforces all provisions of the Commonwealth’s building, plumbing, gas, and electrical codes, as well as, local zoning regulations and ordinances. The department is led by the Director of Inspectional Services and is comprised of three (3) divisions: (1) Clerical, (2) Inspections, and (3) Weights and Measures. A staff of 17 employees issues all construction, reconstruction, alteration, repair, demolition, use or change of use, and occupancy permits; oversees the maintenance of all buildings and structures; conducts annual or bi-annual inspections of places of assembly and multi-family dwellings; tests, adjusts, seals, or condemns Weights and Measures devices; takes part in the Mayor’s Neighborhood Task Force; and responds to all questions and complaints from residents and businesses.

Department Organizational Chart



FY 2021 Proposed Budget Summary

	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 REVISED	FY 2020 PROJECTED	FY 2021 PROPOSED
Expenditures	\$964,827	\$1,034,640	\$1,023,640	\$958,807	\$1,046,292
Position Distribution					
Full-Time	17	17	17	17	17
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021.

FY 2019/2020 Accomplishments

- Processed 15% more building permits and 47% more Certificates of Inspection, than in FY 2018.
- Completed the implementation of the Outdoor Café Ordinance.

Program Descriptions

Administration: The Clerical Division, comprised of five (5) staff members, is responsible for issuing all permits, Certificates of Inspection and Certificates of Occupancy; maintaining accurate records of all issued permits and certificates; and meeting the department’s daily operational needs by coordinating with other municipal departments, as appropriate. The staff also facilitates all scheduling requests and responds to all constituent matters including all written correspondence between the Department, residents, and business owners.

Inspectors: The Inspections Division, comprised of six (6) inspectors (plus two (2) positions funded by the Abandoned Building Revolving Fund), conducts inspections for all permits and Certificates of Inspection; researches codes; reviews plans; approves/rejects permits; and responds to questions and/or complaints taken by telephone or at the office which are recorded as special investigations.

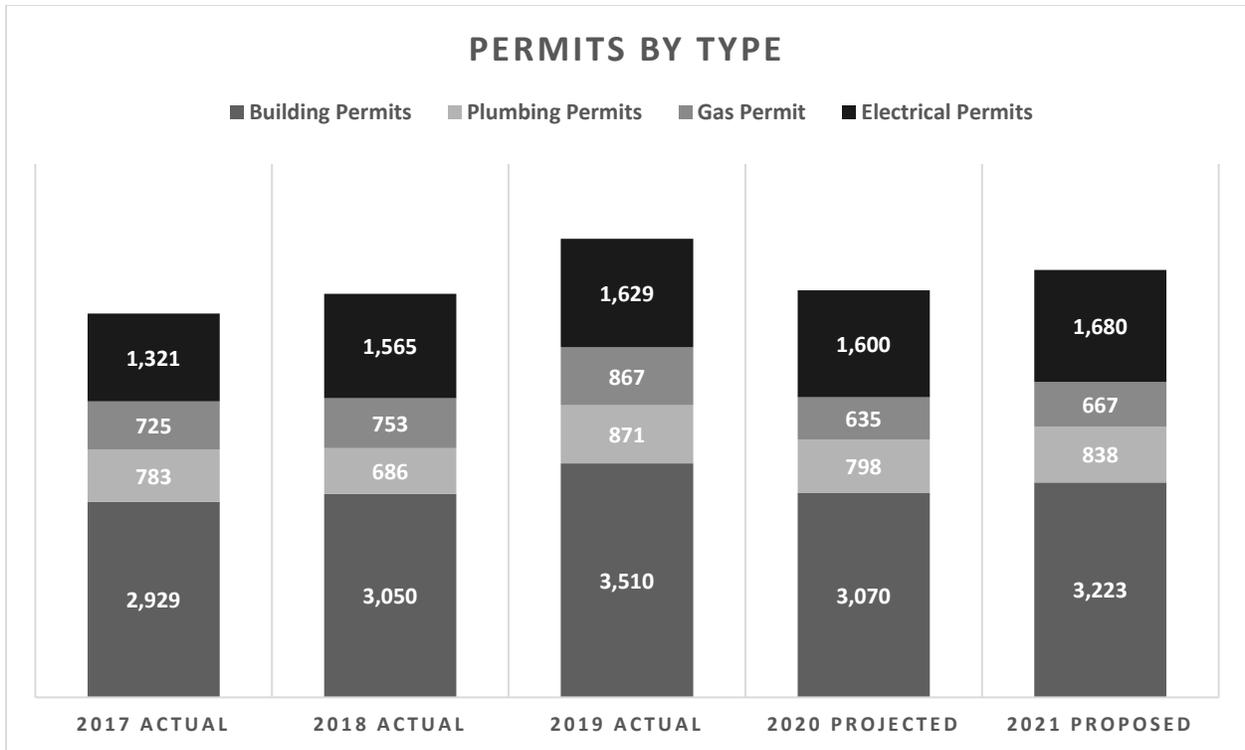
Weights and Measures: The Division of Weights and Measures ensures that all individuals, partnerships, associations, trusts and corporations, using weighing or measuring devices for the purpose of buying or selling goods, wares or merchandise, for public weighing or for hire or reward, doing business or having places of business located in the City. The Sealer of Weights and Measures tests, adjusts, seals or condemns the weighing or measuring device in accordance with the provisions of Massachusetts General Laws Chapter 98, Section 41.

FY 2021 Strategic Goals, Unit Objectives, Performance Measures

Strategic Goals		Status
1	Improve the visual landscape of the City of New Bedford.	Ongoing
2	Improve the safety and attractiveness of the City’s buildings through the enforcement of State and local laws, regulations, Building Codes and related standards.	Ongoing
3	Foster an environment that invites building and development across the City of New Bedford by processing building, gas, electrical and plumbing permit applications for residential and commercial projects in a timely and efficient manner.	Ongoing
4	Work with MIS to evaluate and implement a new software package/operational platform to replace the City’s existing ViewPermit online permitting/property tracking software program which will no longer be supported by its software provider later this year.	Ongoing

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Building Permits	2,929	3,050	3,510	3,070	3,223
Plumbing Permits	783	686	871	798	838
Gas Permits	725	753	867	635	667
Electrical Permits	1,321	1,565	1,629	1,600	1,680
Mechanical / Sheet Metal Permits	102	90	113	89	93
Total # of Permits Applications Received	6,261	6,687	7,149	6,620	6,951
Total # of Permits Processed	5,860	6,144	6,990	6,192	6,501
Certificates of Inspection Issued	1,646	1,210	1,774 *	1,294	1,500
Total Revenue Generated	\$1,229,297	\$943,256	\$1,341,353	\$1,221,443	\$1,282,515

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



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$912,410	\$947,528	\$936,528	\$914,270	\$984,317
Longevity	5,450	5,000	5,000	5,450	5,550
Overtime	0	0	0	125	0
Final Employee Payoffs	7,528	0	0	3,023	0
Sal Wages Temporary	0	10,000	10,000	0	10,000
Sick Incentive	3,200	3,200	3,200	2,513	2,513
Total Personnel Budget	\$928,588	\$965,728	\$954,728	\$925,381	\$1,002,380
Cell Phone	\$3,851	\$4,272	\$4,272	\$3,433	\$4,272
Contractual Services	8,749	37,400	37,400	8,576	12,400
Court Services	555	800	800	901	800
Dues Subscriptions	1,320	1,300	1,300	1,480	1,300
Employees Training	1,955	2,900	2,900	2,080	2,900
Hospital And Medical	291	488	488	274	488
In State Travel	23	0	0	28	0
Maintenance Agreements	480	300	300	300	300
Postage - UPS	181	0	0	0	0
Printing	4,804	3,000	3,000	3,775	3,000
Professional Licenses	0	400	400	133	400
R M Office Equipment	0	200	200	127	200
R M Vehicles	30	0	0	0	0
Rental-Lease	7,072	7,672	7,672	8,224	7,672
Total Charges and Services	\$29,310	\$58,732	\$58,732	\$29,331	\$33,732
Books	\$80	\$2,000	\$2,000	\$2,009	\$2,000
Supplies Not Otherwise Class	36	680	680	129	680
Supplies Photocopier	4,779	5,000	5,000	1,156	5,000
Supplies Sundry Office	2,034	2,500	2,500	801	2,500
Total Supplies	\$6,929	\$10,180	\$10,180	\$4,095	\$10,180
TOTAL EXPENDITURES	\$964,827	\$1,034,640	\$1,023,640	\$958,807	\$1,046,292

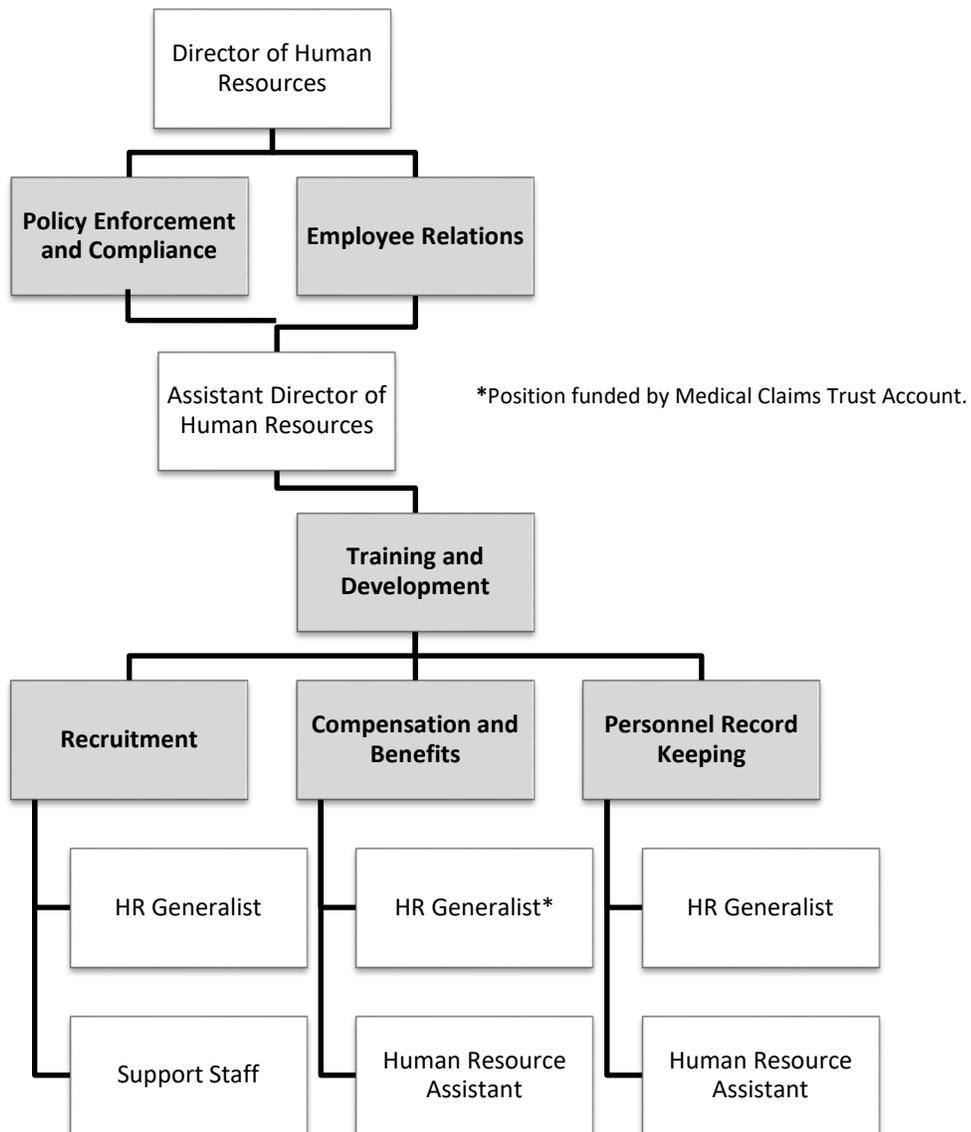
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ADMIN COORDINATOR	M-4	8	\$59,934	\$650	\$60,584
ADMIN MANAGER	M-7	2	\$56,990	\$0	\$56,990
DIR OF INSPECTIONAL SERVICES	M-16	7	\$111,414	\$650	\$112,064
ELECTRICAL INSPECTOR					
1	M-8	8	\$72,157	\$450	\$72,607
2	M-8	5	\$64,909	\$0	\$64,909
FINANCIAL ASSISTANT II	D35	10	\$43,830	\$0	\$43,830
LOCAL BUILDING INSPECTOR					
1	I	10	\$58,255	\$750	\$59,005
2	I	10	\$58,255	\$650	\$58,905
3	I	10	\$58,255	\$650	\$58,905
4	I	10	\$58,255	\$0	\$58,255
5	I	10	\$58,255	\$0	\$58,255
6	I	10	\$58,255	\$0	\$58,255
OFFICE ASSISTANT I					
1	B35	9	\$39,920	\$750	\$40,670
2	B35	3	\$31,845	\$0	\$31,845
PLUMBING & GAS INSPECTOR	Grade	1	\$39,714	\$0	\$39,714
SEALER OF WEIGHTS & MEASURES	M-7	8	\$68,721	\$1,000	\$69,721
SR PLUMBING & GAS FITTING	I	9	\$55,478	\$0	\$55,478
VACANCY SAVINGS			(\$10,125)		(\$10,125)
TOTAL PERSONNEL			\$984,317	\$5,550	\$989,867

Mission Statement: The City of New Bedford Personnel Department endeavors to act as a catalyst, enabling the City to maximize the potential of its greatest asset—its employees. The department embraces change and the opportunity it brings and is focused on delivering quality customer service to residents and employees. The Personnel Department is committed to recruiting, developing, rewarding and retaining the City’s workforce and enabling employees to contribute at optimum levels toward the success of the City.

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

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2018 ACTUAL	2019 BUDGET	2019 REVISED	2019 PROJECTED	2020 PROPOSED
Expenditures	\$381,841	\$394,613	\$394,613	\$394,350	\$404,729
Position Distribution					
Full-Time	6	6	6	6	6
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021.

FY 2019/2020 Accomplishments:

- Facilitated MCAD trainings for departments with the Massachusetts Commission Against Discrimination on preventing and addressing workplace discrimination.
- Prepared a detailed Request for Proposal for a Human Resource Information Systems (HRIS) and successfully selected Kronos to begin working on an applicant tracking and onboard system.
- Negotiated successful bargaining agreements with EMS and AFSCME, Local 851 employees.
- Worked on an agreement with the Public Employee Committee to institute a Medicare buy-in program.
- Successfully implemented an AFSCME reclassification and compensation study.

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 2021 Strategic Goals and Performance Measures

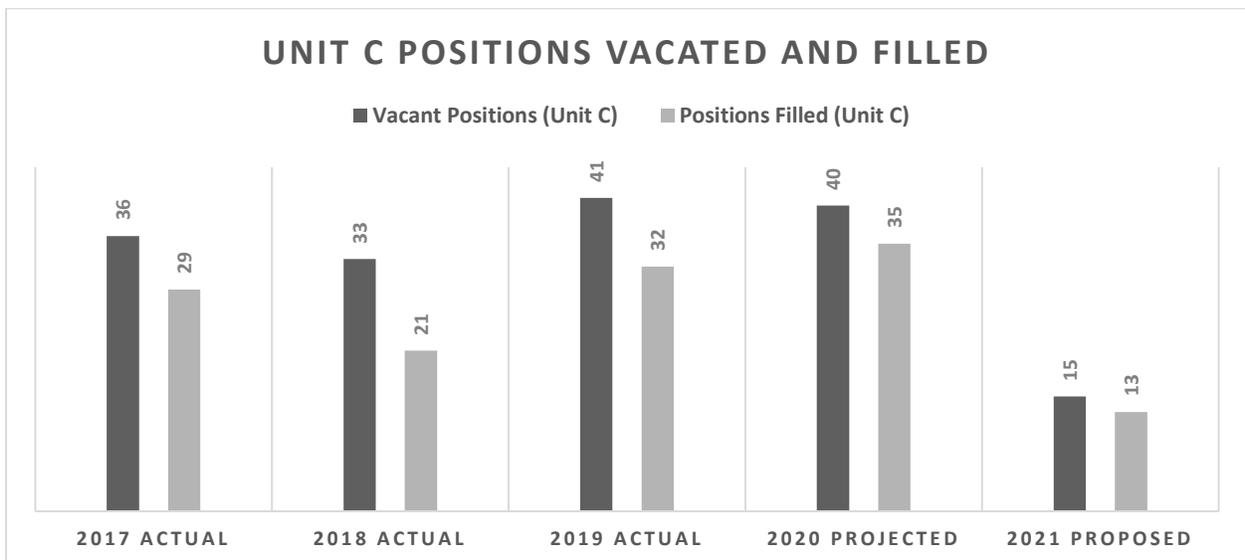
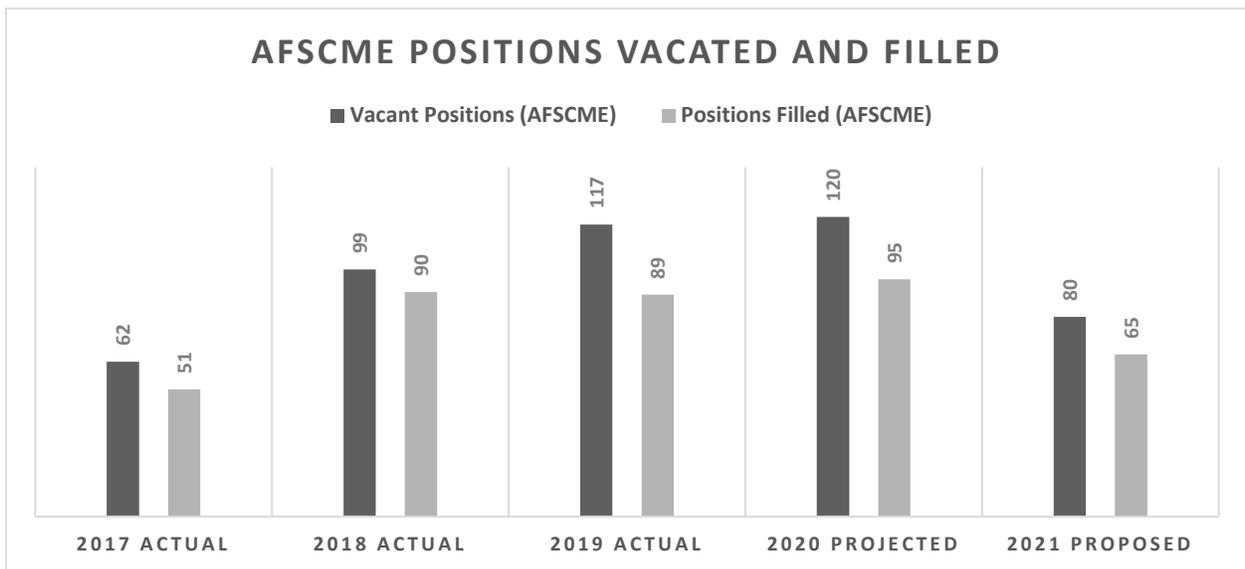
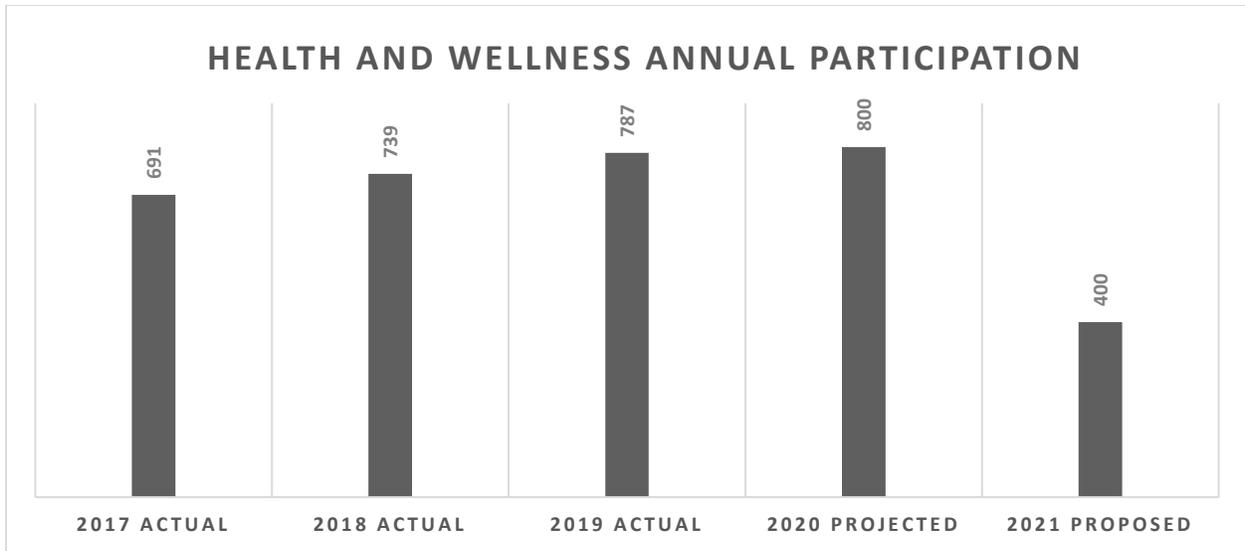
Strategic Goals		Status
1	Recruit, hire and retain talented professionals.	Ongoing
2	Implement an organization wide training and development program for both management and staff level employees. This training will include OSHA compliance training, workplace guidelines and behaviors, sexual harassment training and skills development. Franklin Covey will be launched at the department head level with an all access pass for 1 year to a variety of offerings through the platform.	Ongoing
3	Promote employee wellness programs to encourage participation and to educate and assist employees on constructive ways to be healthy and productive.	Ongoing
4	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

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Total # of Health and Wellness participants	691	739	787	800	400*

* Depressed projection as a result of the COVID-19 pandemic. Health and Wellness Programming includes Wellness Education, City Steps Challenge, Fall Benefits & Wellness Fair, Health Assessments, Healthy Eating Workshop, Hydration Challenge, and Smoking Cessation.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED^
Total # of Vacant Positions	98	132	158	160	95
Total # of Positions filled	80	111	121	135	78
Vacant Positions (AFSCME)	62	99	117	120	80
Positions Filled (AFSCME)	51	90	89	95	65
Vacant Positions (Unit C)	36	33	41	40	15
Positions Filled (Unit C)	29	21	32	35	13

^ Depressed projections anticipate a delay in hiring as a result of the COVID-19 pandemic until the state releases its budget and provides guidance to cities and towns for fiscal year 2021.



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$371,064	\$383,348	\$382,948	\$365,398	\$393,564
Longevity	2,300	2,300	2,300	2,300	1,300
Final Employee Payoffs	0	0	0	18,361	0
Sick Incentive	1,613	2,100	2,100	1,125	2,200
Total Personnel Budget	\$374,977	\$387,748	\$387,348	\$387,184	\$397,064
Advertising	\$0	\$150	\$150	\$645	\$150
Dues Subscriptions	275	300	300	325	300
Governmental Meetings	1,486	650	650	175	650
Hospital And Medical	0	110	110	108	110
In State Travel	662	650	650	124	650
Not Otherwise Classified Svc	0	0	0	725	0
Out Of State Travel	0	200	200	0	200
Printing	817	580	580	419	580
R M Miscellaneous	0	300	300	95	300
Rental-Lease	2,030	2,030	2,030	2,659	2,830
Total Charges and Services	\$5,270	\$4,970	\$4,970	\$5,275	\$5,770
Food Items Perishable	\$511	\$500	\$500	\$0	\$500
Supplies Photocopier	234	250	250	245	250
Supplies Sundry Office	850	1,145	1,545	1,646	1,145
Total Supplies	\$1,595	\$1,895	\$2,295	\$1,891	\$1,895
TOTAL EXPENDITURES	\$381,841	\$394,613	\$394,613	\$394,350	\$404,729

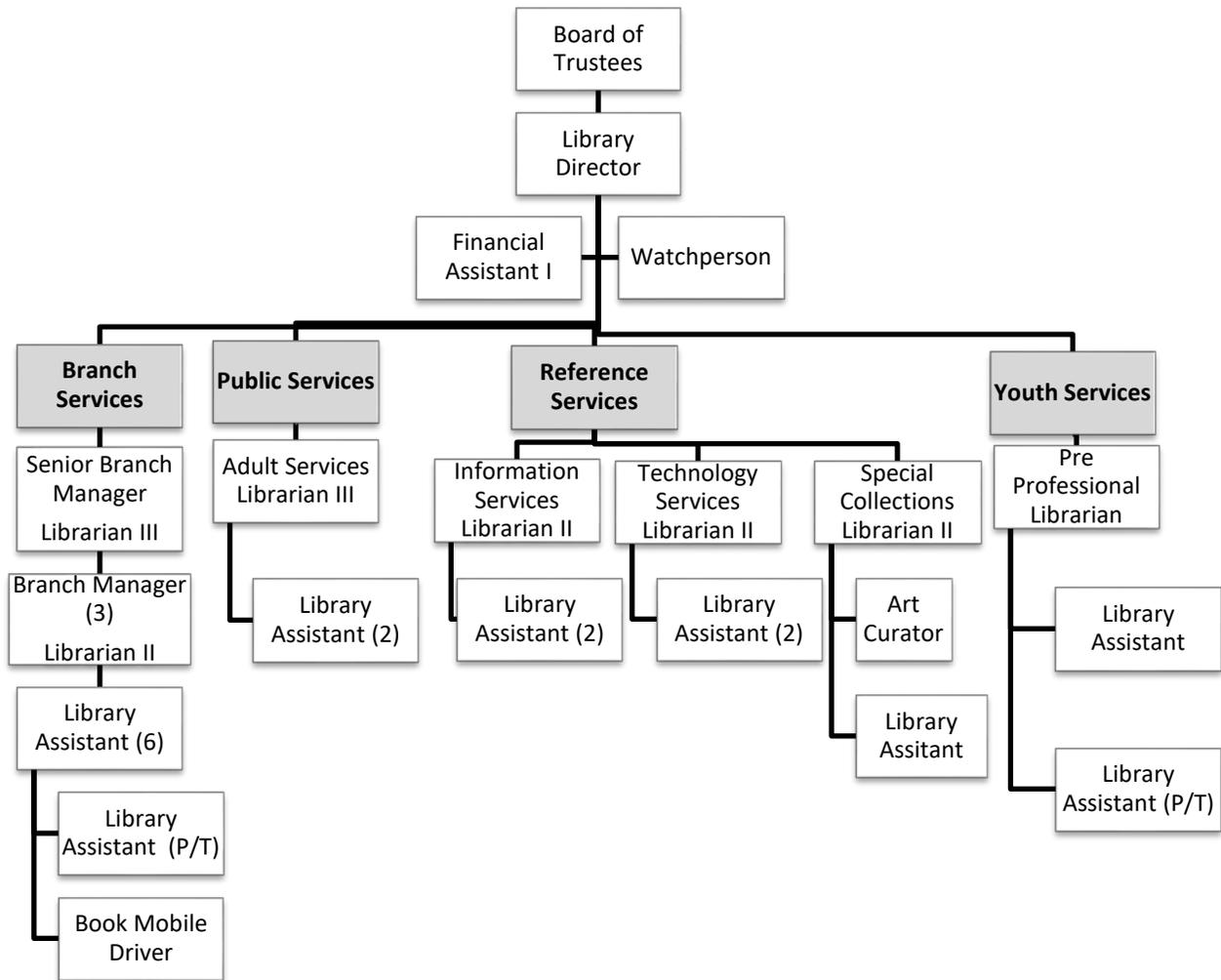
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ASST DIR OF HUMAN RESOURCES	M-13	5	\$85,215	\$450	\$85,665
DIR OF HUMAN RESOURCES	M-17	4	\$106,290	\$0	\$106,290
HR ASSISTANT					
1	F	9	\$49,131	\$0	\$49,131
2	F	1	\$36,937	\$0	\$36,937
HR GENERALIST					
1	M-6	6	\$61,139	\$850	\$61,989
2	M-6	5	\$58,863	\$0	\$58,863
VACANCY SAVINGS			(\$4,011)		(\$4,011)
TOTAL PERSONNEL			\$393,564	\$1,300	\$394,864

Mission: 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.

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 11 professional level librarians, including the Director, Head of Branch Services, Head of Information Services, Reference Librarian, Head of Special Collections, Branch Manager for Technology Services, three Branch Managers, Art Curator, Pre-Professional Librarian for Youth Services. Support staff includes 14 full-time Library Assistants, 2 part-time Library Assistants and Bookmobile Driver.

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$2,392,101	\$2,456,651	\$2,464,651	\$2,446,333	\$2,552,675
Position Distribution					
Full-Time	28	28	28	28	28
Part-Time	2	2	2	2	2

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021. The charges and services budget also includes an increase to rental line for ESCO lease expenses (\$7,131).

FY 2019/2020 Accomplishments

- Hosted the National Book Foundation’s Summer with Award Winning Authors Rebecca Makkai and Chen Chen.
- Library Art Curator developed self-guided tours of the Art Collection at the Main Library.
- Two awards received, including:
 - A Community Preservation grant for digitization of 76 logbooks.
 - Books for Casa da Saudade branch from Consul of Portugal in New Bedford and Institute de Camoes.
- Early voting for New Bedford held at the Main Library in collaboration with Elections Commission.
- Made a number of upgrades and additions to enhance patron’s experience at the Library, including:
 - New area designated for the CreateLab which was funded with a Library Services & Technology Award grant through the Massachusetts Board of Library Commissioners.
 - Rotunda lights replaced to better illuminate the Art Collection on the third floor of the Main Library.
 - Phone charging locker installed for self-use by patrons at the Main Library.

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 with 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: The Reference division serves a multi-lingual community in an urban library setting, averaging approximately 2,000 information 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

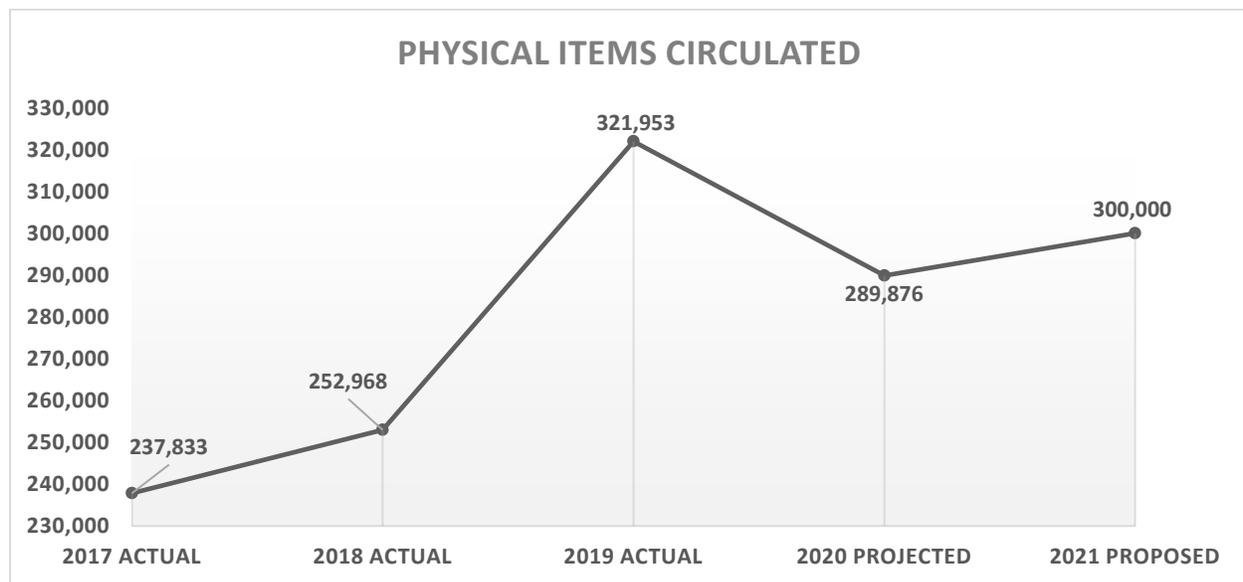
church records; privately published genealogies of most of the major 19th century New Bedford families; Southeastern Massachusetts city and town histories; an art collection of close to 200 paintings and sculptures; an estimated 2,000 prints and drawings; and a small but growing collection of historic objects.

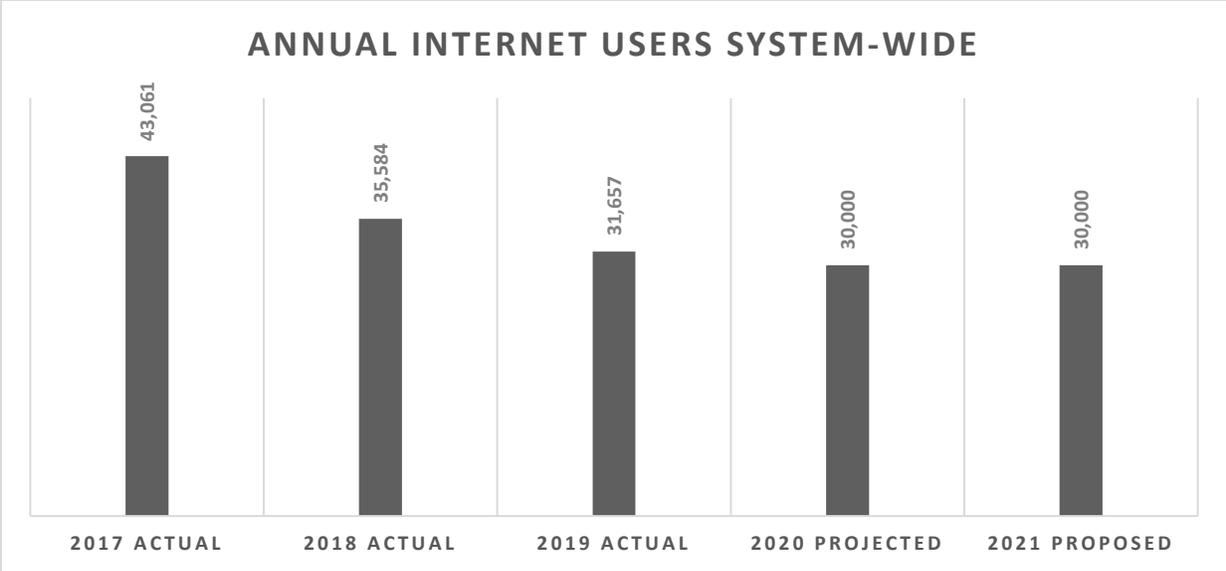
Circulation and Youth Services: The Circulation division issues library cards, renews and updates accounts, checks materials in and out, processes all incoming and outgoing deliveries and payments for overdue fines and lost item bills, and administers the museum passes that the library offers. The division 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 2021 Strategic Goals and Performance Measures

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

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Programs conducted in Spanish and Portuguese	15	73	111	100	100
Physical items circulated	237,833	252,968	321,953	289,876	300,000
Downloadable items	13,071	21,426	21,880	25,000	25,000
Internet users system-wide	43,061	35,584	31,657	30,000	30,000
Youth programming participants	3,076	3,144	4,289	4,000	4,000





FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Pe	\$1,311,601	\$1,395,830	\$1,395,830	\$1,374,577	\$1,460,615
Longevity	9,825	8,975	8,975	8,525	8,675
Final Employee Payoffs	20,281	0	0	1,842	0
Sal Wages Temporary	141,637	137,578	137,578	139,202	158,228
Sal Wages PT Permanent	34,423	37,953	37,953	40,032	41,656
Sick Incentive	6,842	6,842	6,842	5,738	6,842
Total Personnel Budget	\$1,524,609	\$1,587,178	\$1,587,178	\$1,569,916	\$1,676,016
Advertising	\$0	\$0	\$0	\$350	\$0
Computer Data Processing	65,609	66,843	66,843	66,843	66,843
Consultants	4,300	0	0	0	0
Dues Subscriptions	1,120	1,100	1,100	1,600	1,100
Electricity	66,008	71,844	71,844	78,980	71,465
Fica Medical	0	0	0	17,813	0
Hospital And Medical	595	500	500	843	500
In State Travel	0	0	0	1,004	0
Insurance	31,117	32,000	32,000	31,117	33,000
Internet Lines	4,959	6,245	6,245	5,885	6,245
Maintenance Agreements	7,318	14,616	14,616	9,200	13,616
Misc Indirect Charges	508,540	500,000	500,000	483,000	500,000
Natural Gas	10,301	11,966	11,966	7,657	12,400
Oil For Heat	8,165	5,000	5,000	7,870	5,000
Public Safety	10,874	10,247	10,247	6,574	9,247
R M Intercoms Alarms	98	0	0	0	0
Rental-Lease	46,110	46,912	46,912	46,912	54,043
Telephone	848	500	500	1,298	1,500
Total Charges and Services	\$765,962	\$767,773	\$767,773	\$766,946	\$774,959
Books	\$60,189	\$60,000	\$60,000	\$60,004	\$60,000
Media Resources	2,125	2,500	2,500	2,335	2,500
Newspaper Magazines	17,750	19,000	19,000	20,236	19,000
Supplies Audio Visual	0	0	0	2,497	0
Supplies-Library Audio	2,493	2,500	2,500	0	2,500
Supplies-Library Video	3,055	3,000	3,000	3,328	3,000
Supplies Library	0	0	0	0	0
Supplies Building Maintenance	3,250	2,200	2,200	49	2,200
Supplies Sundry Office	4,287	4,300	4,300	4,305	4,300
Supplies Teaching - Library	6,733	7,000	7,000	7,407	7,000
Vehicle Diesel Fuel	1,433	900	900	905	900
Vehicle Gas Fuel	216	300	300	444	300
Total Supplies	\$101,530	\$101,700	\$101,700	\$101,510	\$101,700

FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Minor Equipment Capital	\$0	\$0	\$8,000	\$7,961	\$0
Total Supplies	\$0	\$0	\$8,000	\$7,961	\$0
TOTAL EXPENDITURES	\$2,392,101	\$2,456,651	\$2,464,651	\$2,446,333	\$2,552,675

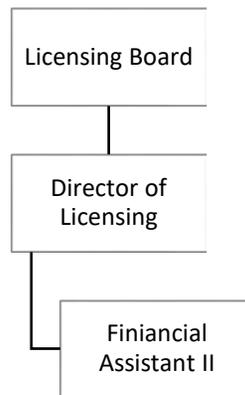
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ART CURATOR	M-9	2	\$63,319	\$0	\$63,319
BOOKMOBILE DVR/CLK	D35	8	\$39,738	\$450	\$40,188
BRANCH MANAGER					
1	M-9	8	\$77,360	\$0	\$77,360
2	M-9	6	\$70,025	\$0	\$70,025
3	M-9	5	\$68,145	\$0	\$68,145
4	M-9	2	\$63,391	\$450	\$63,841
5	M-9	1	\$62,358	\$0	\$62,358
FINANCIAL ASSISTANT I	C35	10	\$43,392	\$650	\$44,042
HEAD OF REFERENCE	M-12	6	\$85,626	\$1,000	\$86,626
HEAD OF SPECIAL COLLECTIONS	M-10	6	\$73,523	\$0	\$73,523
LIBRARY ASSISTANT					
1	E35	9	\$42,168	\$0	\$42,168
2	E35	8	\$40,158	\$650	\$40,808
3	E35	8	\$40,158	\$450	\$40,608
4	E35	8	\$40,158	\$450	\$40,608
5	E35	8	\$40,158	\$450	\$40,608
6	E35	8	\$40,158	\$0	\$40,158
7	E35	4	\$34,659	\$0	\$34,659
8	E35	3	\$33,636	\$0	\$33,636
9	E35	3	\$33,636	\$0	\$33,636
10	E35	2	\$32,667	\$0	\$32,667
LIBRARY ASST II					
1	1035	6	\$44,177	\$1,000	\$45,177
2	1035	6	\$44,177	\$1,000	\$45,177
3	1035	6	\$44,177	\$1,000	\$45,177
4	1035	6	\$44,177	\$450	\$44,627
LIBRARY DIR	M-15	6	\$101,987	\$0	\$101,987
PRE PROFESSIONAL LIBRARIAN	M-6	4	\$57,858	\$0	\$57,858
SENIOR BRANCH MANAGER	M-12	6	\$85,626	\$450	\$86,076
WATCHPERSON	B35	2	\$30,932	\$0	\$30,932
PART TIME					
LIBRARY ASSISTANT					
1	E20	8	\$22,970	\$225	\$23,195
2	E20	2	\$18,686	\$0	\$18,686
VACANCY SAVINGS			(\$16,929)		(\$16,929)
TOTAL PERSONNEL			\$1,502,271	\$8,675	\$1,510,946

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

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

Departmental Organizational Chart:



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$122,206	\$124,818	\$127,225	\$127,190	\$132,395
Position Distribution					
Full-Time	2	2	2	2	2
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021.

FY 2019/2020 Accomplishments

- Working closely with Fire Prevention and Inspectional Services, process of issuing certificates to business ran more efficiently than previous years.
- During this year’s renewal period, the department expanded on its gathering of e-mail addresses from licensees, in its ongoing efforts to communicate electronically with license holders.

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.

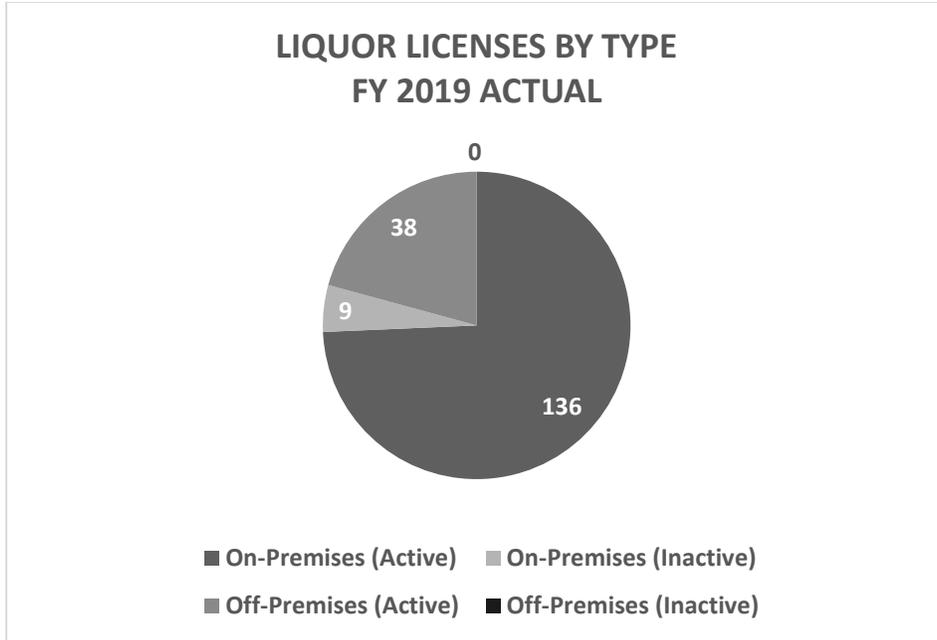
FY 2021 Strategic Goals and Performance Measures

Strategic Goals		Status
1	Provide technical and administrative support to the City of New Bedford’s Licensing Board.	Ongoing
2	Enforce non-renewal of licenses across all license types to ensure compliance with the City's Code of Ordinances.	Ongoing
3	Help to enforce compliance of the city litter ordinances through the licensing process.	Ongoing
4	Work with relevant departments to develop new licensing regime for recreational marijuana facilities	Ongoing
5	Digitize the Department’s name card listing cards which tracks every license issued by name, as well as continuing to update office techniques to certain office function.	Ongoing
6	Digitize the way department invoices are prepared and processed.	Planning

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Liquor Licenses	186	185	183	185	185
On-Premises (Active)	132	133	136	145	145
On-Premises (Inactive)	17	14	9	5	3
Off-Premises (Active)	36	37	38	40	40
Off-Premises (Inactive)	1	1	0	0	0

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
# of licensees found in default of taxes	N/A*	14	13	13	13
# of licensees brought into tax compliance/ # of licensees who surrendered their licenses	N/A*	14/4	13/2	13/2	13/2
# of business licensees with expired inspection certifications	N/A*	128	156	156	156
# of business licensees brought into inspection compliance/ # who surrendered their licenses	N/A*	384/8	353/22	353/22	353/22
# of letters sent out with NB Clean brochure enclosed	N/A*	494	500	500	500

* New metric. Historic data not available.



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$107,228	\$109,775	\$112,182	\$112,581	\$117,353
Longevity	1,400	1,400	1,400	1,400	1,400
Sick Incentive	400	800	800	400	800
Total Personnel Budget	\$109,028	\$111,975	\$114,382	\$114,381	\$119,553
Board Member Stipends	\$8,716	\$8,717	\$8,717	\$8,717	\$8,716
Dues Subscriptions	475	598	598	210	598
Printing	1,207	778	778	839	778
R M Miscellaneous	0	0	0	99	0
Rental-Lease	1,635	1,600	1,600	1,824	1,600
Total Charges and Services	\$12,033	\$11,693	\$11,693	\$11,689	\$11,692
Supplies Photocopier	\$166	\$400	\$400	\$284	\$400
Supplies Sundry Office	980	750	750	836	750
Total Supplies	\$1,146	\$1,150	\$1,150	\$1,120	\$1,150
TOTAL EXPENDITURES	\$122,206	\$124,818	\$127,225	\$127,190	\$132,395

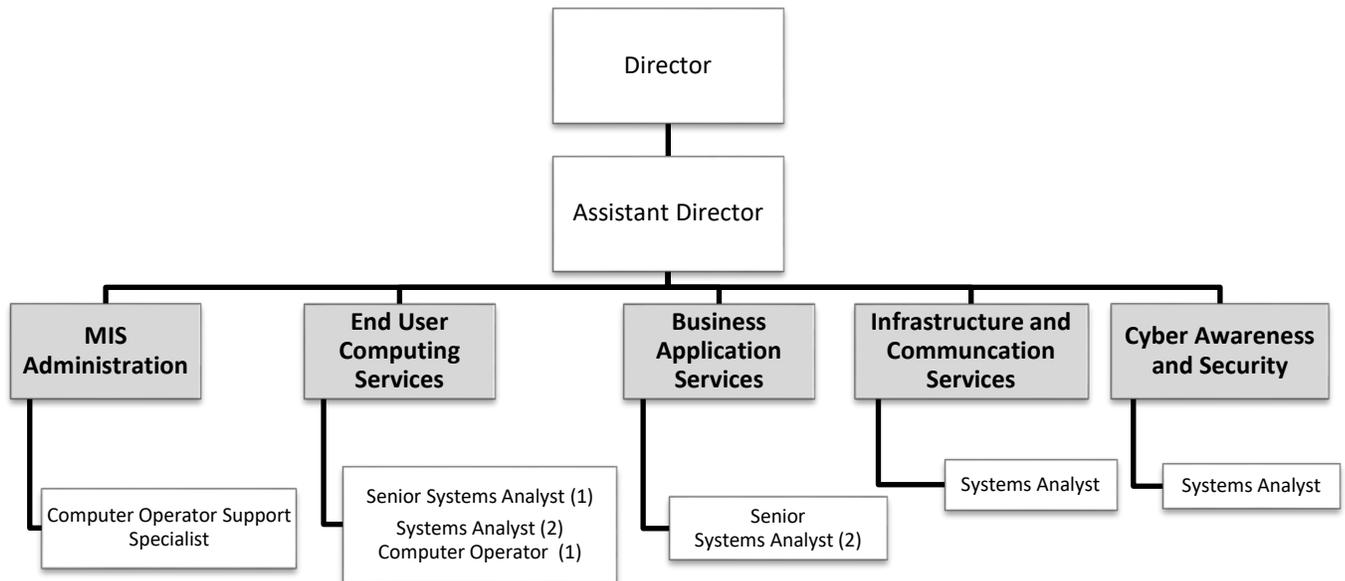
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
DIR OF LICENSING	M-10	6	\$73,523	\$550	\$74,073
FINANCIAL ASSISTANT II	D35	10	\$43,830	\$850	\$44,680
TOTAL PERSONNEL			\$117,353	\$1,400	\$118,753

Mission Statement: The Finance Team works in concert with City departments and other organizations to advance City services, and improve the quality of life in New Bedford, by serving as effective stewards of municipal resources. MIS works collaboratively with City leadership and departments to ensure that the City is supported by appropriate levels of information technology services, and coordinates with departments on a variety of plans for meeting their present environment and future direction.

Department Description: MIS supports all core business needs through the development, use, and support of new technologies and information systems; identifies emerging technologies and trends to improve employee productivity and reduce operating costs; provides ongoing evaluation, recommendation, acquisition, installation, training and support for all computer-related needs and software used by the City. The primary responsibilities incorporate providing and maintaining the city’s complex data and communications network infrastructures, online services and presence, cloud environments, enterprise applications; and in ensuring the security of the City’s information and data processes.

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$1,684,788	\$1,702,573	\$2,350,635	\$2,349,655	\$2,192,725
Position Distribution					
Full-Time	10	10	11	11	11
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The budget also continues funding approved in mid-FY 2020 to secure the City’s cyber infrastructure in the wake of the July 2019 cyber incident including the addition of a systems analyst and \$157,750 for network management and security services as recommended by the City’s cybersecurity assessment. In addition, the budget includes \$59,000 for end of life upgrades to the City’s

FY 2019/2020 Accomplishments

- A major challenge during this pandemic has been not being able to work in the same manner as before. The delivery of essential programs was provided to City employees by enabling remote working (sometimes for staff who had never worked from home) and managing all the logistical and security issues that come with a remote workforce.
- The deployment of a comprehensive fleet asset management system was implemented in the Department of Fleet and Facilities Management. The system includes asset management, reporting, business intelligence, fleet analytics; and parts and inventory management.
- The MIS Department identified, halted and managed the City's recovery from a cyberattack in the early days of FY 2020 and since that time has taken a number of actions to secure the City's digital infrastructure, including:
 - The MIS capital equipment budget is used to manage the City's computer replacement program. To reduce the risk caused by problem computers, a mid-year increase was added to the MIS capital equipment budget in FY 2020. This increase helped reduce the life cycle of the computer inventory from 7 years to 5 ½.
 - Implementation of a Remote Management and Monitoring (RMM) tool provides greater visibility and efficiency in the area of infrastructure support. Network mapping and inventory systems allow MIS analysts the ability to monitor all endpoints; identify and resolve network bottlenecks and spot potential security vulnerabilities.
 - Cyber security awareness training is playing a critical role in minimizing the serious cybersecurity threats posed to end users by phishing attacks and social engineering. MIS has implemented a targeted, data-driven approach to making users resilient. Today's threat landscape is constantly evolving. Security awareness training assures that individuals understand and follow certain practices to help ensure the security of our organization.
 - MIS acquired a new security system to help protect all endpoints and datacenter environments. The edge to edge enterprise security platform provides full 24/7 coverage that classifies and prioritizes incoming threats and alerts; performs prevention, detection, response, remediation and forensics in a single platform powered by artificial intelligence.
 - Network segmentation changes help protect against self-propagating viruses and malware, including ransomware. By logically segmenting our network creates additional protection when an end user double clicks on a bad link, the impact will be contained to that network segment, so it doesn't cross contaminate other areas of the network.

Program Descriptions

Administration and Finance: The MIS Administration staff maintains the budget, processes payroll and invoices for the department, finalizes the city payroll, finalizes the city accounts payable processes, maintains the accounts receivables and internal transfers for the consolidated invoices and supports the end user computing division.

End User Computing Services: End User Computing Service is responsible for managing the desktops, mobile and peripheral devices, and communication devices. The team diagnose computer hardware; walk users through problems, install software; perform upgrades; handle printing queries and respond to incoming help desk request.

Business Application Services: Each of the City's major business applications is installed, operated and maintained by the MIS Department. These systems include the Microsoft Office O365, the city's financial management systems, geographic information system, permitting and licensing application, utility billing system, real and personal property appraisal, cemetery plot management, fleet and facilities management, and code enforcement systems.

Infrastructure and Communication Services: The City’s technological and virtual infrastructure and its security are maintained by the MIS Department, which include the City’s firewall, network storage array, network upgrades, and the maintenance of the city’s wide area network and wireless capability. The division is also responsible for backup and recovery, server upgrades, patch management, and communication management.

Cyber Awareness and Security: Identifies and evaluates potential risk and threats; assuring all endpoints have the required security software and policies; manages the cyber awareness education process that teaches employees about cybersecurity, IT best practices, and regulatory compliance; remote user management; onboarding and offboarding users, multifactor authentication and email security maintenance.

FY 2021 Strategic Goals and Performance Measures

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

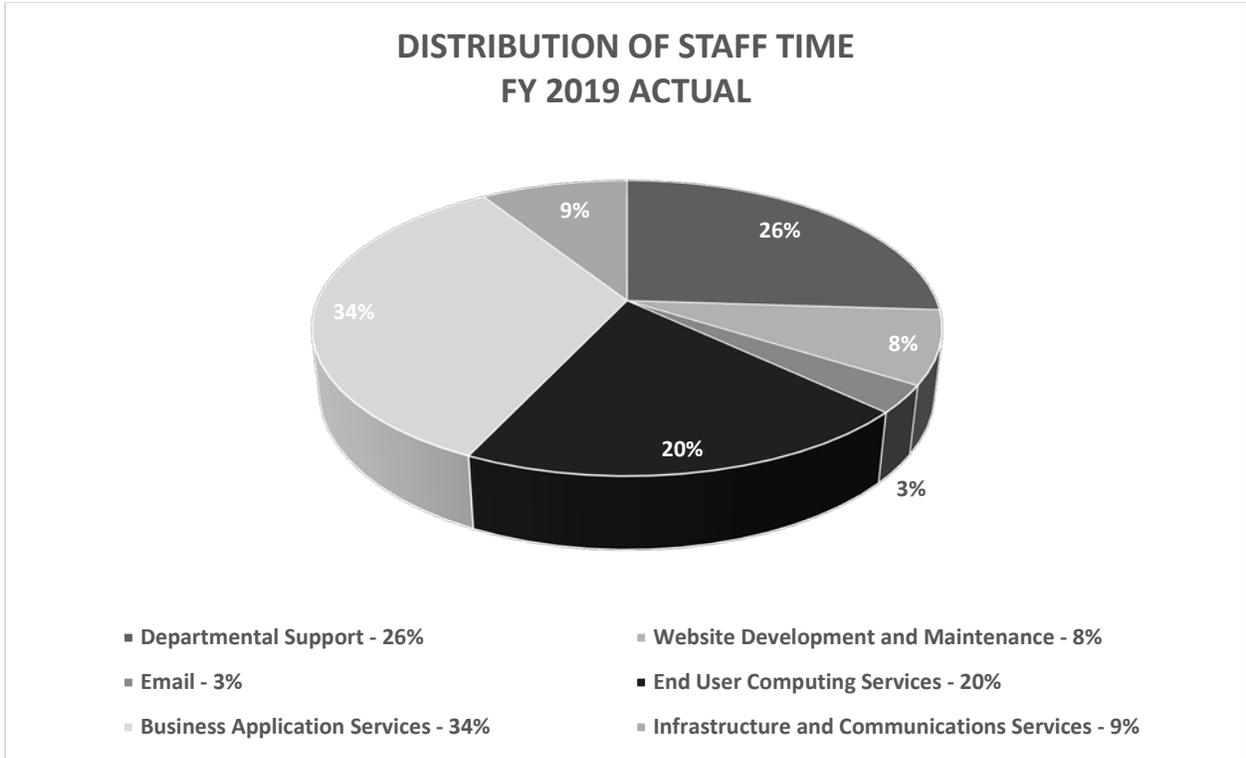
PROGRAM	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Departmental Support	22%	19%	26%	26%	N/A*
Website Development and Maintenance	7%	6%	8%	7%	N/A*
Email	7%	8%	3%	4%	N/A*
End User Computing Services	13%	13%	20%	18%	30%
Business Application Services	38%	38%	34%	35%	25%
Infrastructure and Communications Services	13%	16%	9%	10%	25%
Cyber Security	N/A*	N/A*	N/A*	N/A*	20%

* Allocation of staff time grouped differently for FY 2021. Staff time dedicated to departmental support, website development and email is accounted for in FY 2021 within end user computer services, business application services and infrastructure and communication services.

** Cyber Security was not previously calculated as a discrete program prior to FY 2020 and the implementation of a new cyber security protocol.

REPLACEMENT PROGRAM	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
New Computers	80	74	145	125	90
Refurbished Computers	20	0	30	30	0
Tough books	0	0	0	0	0
Tablets	22	5	10	10	20
Printers	0	4	4	0	0
Scanners	0	7	0	0	0

AGE OF PC INVENTORY	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
# of Computers	782	782	782	851	851
Average Age	2013	2013	2013	2015	2016



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$648,113	\$691,529	\$682,529	\$680,744	\$768,131
Longevity	2,500	2,500	2,500	1,500	1,500
Overtime	0	0	0	560	0
Final Employee Payoffs	24,368	0	0	1,677	0
Sick Incentive	1,850	2,250	2,250	1,807	1,807
Total Personnel Budget	\$676,831	\$696,279	\$687,279	\$686,288	\$771,438
Advertising	\$0	\$0	\$0	\$353	\$0
Cell Phone	2,896	1,488	1,488	1,660	1,488
Cell Phone - COVID	0	0	0	75	0
Consultants	1,000	15,600	61,424	47,950	15,600
Contractual Services	0	0	0	0	54,920
Dues Subscriptions	760	760	760	760	760
Employees Training	1,800	2,000	2,000	8,901	2,000
Hospital And Medical	160	0	0	334	0
In State Travel	608	700	700	555	700
Internet Lines	7,635	8,904	24,830	23,798	25,086
Software Maintenance Agreement	540,898	635,608	711,599	732,785	1,014,000
Software Maintenance Agreement -C	0	0	0	2,603	0
Hardware Maintenance Agreement	126,365	144,552	181,552	164,139	109,943
R M Communication Lines	3,656	6,000	6,502	4,964	6,000
R M Office Equipment	1,478	7,000	13,902	5,646	7,000
Rental-Lease	5,092	5,092	5,092	7,694	5,200
Rental-Lease - COVID	0	0	0	1,334	0
Telephone	89,332	95,000	95,000	99,854	95,000
Telephone - COVID	0	0	0	1,356	0
Total Charges and Services	\$781,682	\$922,704	\$1,104,849	\$1,104,761	\$1,337,697
Supplies Photocopier	\$4,596	\$4,000	\$4,000	\$2,008	\$4,000
Supplies Sundry Office	5,218	4,590	9,590	10,775	4,590
Supplies Sundry Office - COVID	0	0	0	905	0
Total Supplies	\$9,814	\$8,590	\$13,590	\$13,688	\$8,590
Computer Equipment Capital	\$216,461	\$75,000	\$544,918	\$544,918	\$75,000
Total Capital Outlay	\$216,461	\$75,000	\$544,918	\$544,918	\$75,000
TOTAL EXPENDITURES	\$1,684,788	\$1,702,573	\$2,350,635	\$2,349,655	\$2,192,725

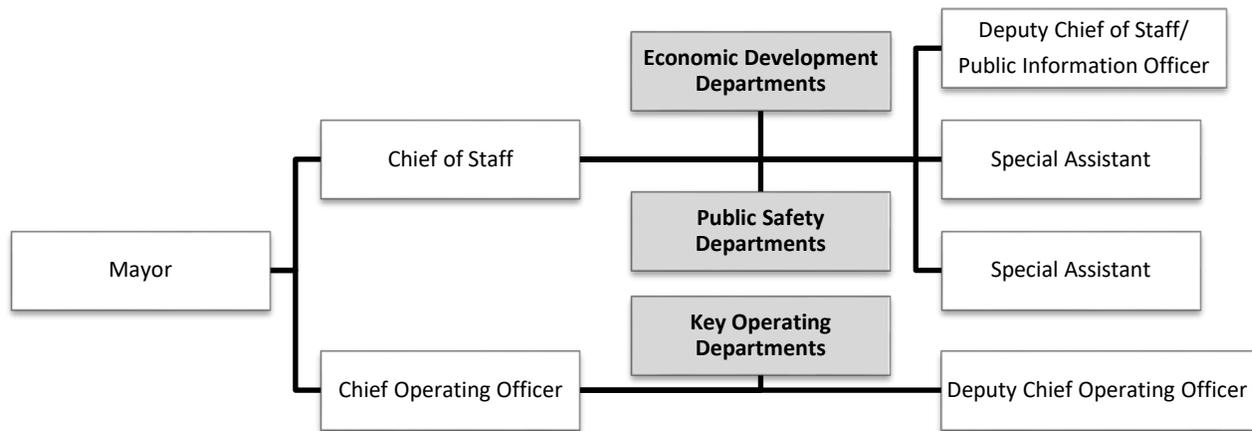
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ASST DIR OF MIS	M-14	5	\$90,338	\$0	\$90,338
COMPUTER OP SUPPORT SPEC.	G	2	\$40,131	\$0	\$40,131
COMPUTER OPERATOR	F	2	\$37,479	\$0	\$37,479
DIR OF MIS	M-16	6	\$105,296	\$750	\$106,046
SENIOR SYSTEMS ANALYST					
1	M-13	5	\$85,232	\$750	\$85,982
2	M-13	3	\$79,747	\$0	\$79,747
3	M-13	3	\$79,747	\$0	\$79,747
SYSTEMS ANALYST					
1	M-9	5	\$68,158	\$0	\$68,158
2	M-9	2	\$63,412	\$0	\$63,412
3	M-9	2	\$63,263	\$0	\$63,263
4	M-9	2	\$63,120	\$0	\$63,120
VACANCY SAVINGS			(\$7,792)		(\$7,792)
TOTAL PERSONNEL			\$768,131	\$1,500	\$769,631

Mission Statement: The Office of the Mayor works to ensure the provision of public services that enrich the lives of our residents and enable them to pursue life opportunities. The Office is committed to maintaining the public’s trust and acting in a way that reflects the highest standards of integrity and professionalism. As public servants, the Mayor and his staff are guided by core values of accountability, integrity, innovation, continuous improvement, teamwork, and respect.

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

Departmental Organizational Chart



* Grayed boxes represent liaison to respective departments.

FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$640,975	\$664,184	\$693,184	\$684,464	\$661,807
Position Distribution					
Full-Time	7	7	7	7	7
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by the Code of Ordinances. The budget also includes reductions to the arts and culture, EVS, in state and out of state travel and sundry office supplies lines totaling \$13,500, or 20% of non-personnel expenditures, which the department is prepared to sustain until the economic effects of the COVID-19 pandemic are fully realized and offset.

FY 2020/2021 Accomplishments

- **Creating and Retaining Jobs:** A longstanding priority of city government has been to help local companies create and retain well-paying jobs for residents. In the context of the economic dislocation the city is currently navigating, this priority has never been more important. From advocating for state and federal aid to workers and companies in need, to bolstering local small business supports, to streamlining approvals for restaurants that have had to modify operations, to providing vital advice and technical guidance to private sector partners

at a time of business uncertainty, the Mayor's Office has worked to make sure the entirety of city government is doing everything possible to keep the engines of our local economy humming. At the same time, the Mayor's Office has seized the current opportunity to build a strong base for future growth and recovery. Staff continue to advance key development projects on the waterfront, in the industrial park, and in the downtown. Planning efforts also continue for so-called "greenfield" and "brownfield" redevelopment sites at strategic locations throughout the city.

- **Turning Around New Bedford Public Schools:** The Mayor and his staff, working with the School Committee and School Department, remain committing to improving the city's education system after many years of decline and neglect. Reforms are having measurable effects throughout the school district. Year after year, New Bedford High School has consistently exceeded its own prior records for highest graduation rate, with the graduation rate having risen more than 10 points in the last four years alone. For the second year in a row, James B. Congdon Elementary School has earned the statewide honor of School of Recognition, joining just a handful of schools across Massachusetts. And a commitment to sound investments in new school buildings and significant renovations in school facilities across the city has created modern learning environments for New Bedford's children.
- **Improving Public Safety:** The Office of the Mayor has supported and coordinated the efforts of the Police Department and worked with community leaders to improve public safety. While there is work to be done in several areas, the results of the ongoing partnership between the Police Department and the community is reflected in city-wide crime data which document a substantial reduction in the number of crimes over the past several years.
- **Modernizing City Services and Managing Finances Responsibly:** The Office of the Mayor has driven multiple reforms in the operation of city government so that taxpayer dollars are more wisely spent and citizens enjoy the benefits of higher quality and more efficient services. A range of road and facility renovation projects are underway as part of the Capital Improvement Program, with special attention given to annual road repairs—funding for which has been substantially increased. And energy efficiency measures and modern heating systems installed in municipal buildings have put the City in a better position than ever to reduce facility-related costs over the long-term and save taxpayer dollars. These and similar efforts have been well received by the Wall Street rating agencies that judge the City's financial health—with the agencies affirming a City bond rating that remains the highest in its modern history.

FY 2021 Strategic Goals

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

Economic Development: Advance the Mayor's pro-growth agenda anchored in public private partnerships that help companies create and retain well-paying jobs for residents, with a special focus on mitigating the impacts of the current economic dislocation, and seizing the opportunity to lay a strong foundation for recovery and future growth.

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

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

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

FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$569,922	\$582,952	\$618,952	\$593,455	\$594,075
Longevity	450	450	450	450	450
Sal Wages Temporary	0	0	0	25,510	0
Sick Incentive	784	800	800	444	800
Total Personnel Budget	\$571,156	\$584,202	\$620,202	\$619,859	\$595,325
Advertising	\$0	\$500	\$500	\$0	\$500
Arts and Culture	12,903	20,000	13,000	12,721	13,000
Consultants	0	0	0	2,400	0
Dues Subscriptions	0	750	750	187	750
Employees Training	0	250	250	0	250
EVS OCF	7,118	10,000	10,000	9,846	6,000
In State Travel	2,464	2,000	2,000	1,104	1,500
Mass Municipal Association	17,730	17,000	17,000	17,468	17,000
Out Of State Travel	1,043	2,500	2,500	819	1,500
Postage	0	400	400	0	400
Printing	1,619	1,950	1,950	1,361	1,950
Rental Lease Office Equip	3,624	6,732	6,732	3,242	6,732
Rental-Lease	292	300	300	0	300
Telephone	2,989	3,000	3,000	2,296	3,000
U S Conference Of Mayors	15,879	10,000	10,000	10,646	10,000
Total Charges and Services	\$65,660	\$75,382	\$68,382	\$62,090	\$62,882
Newspaper Magazines	\$1,073	\$1,400	\$1,400	\$1,403	\$1,400
Supplies Photocopier	240	200	200	112	200
Supplies Sundry Office	2,346	3,000	3,000	1,000	2,000
Total Supplies	\$3,659	\$4,600	\$4,600	\$2,515	\$3,600
Other Financing Uses	\$500	\$0	\$0	\$0	\$0
Total Other Financing	\$500	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$640,975	\$664,184	\$693,184	\$684,464	\$661,807

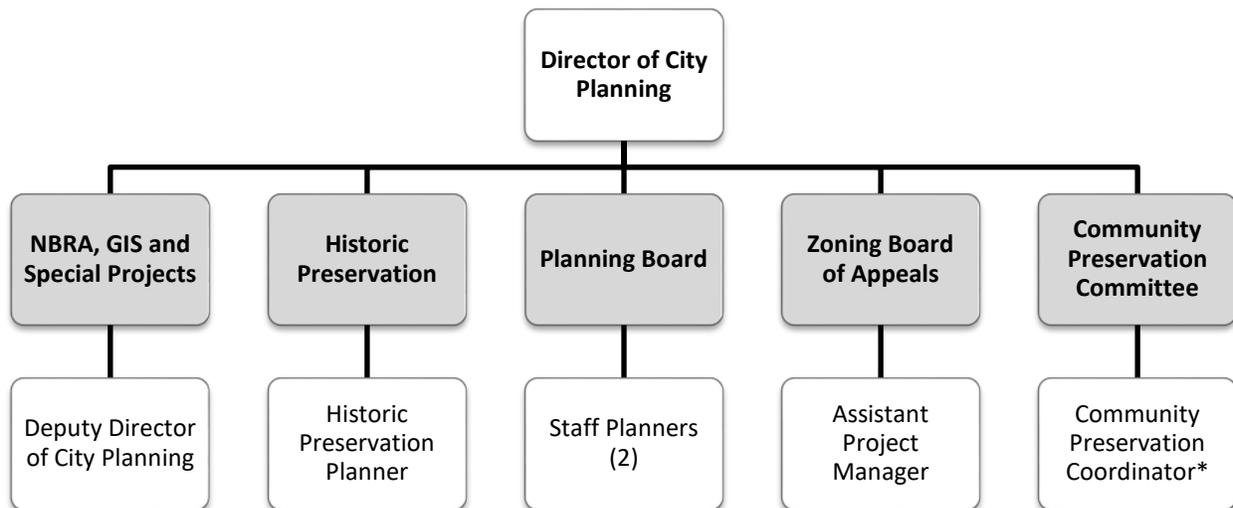
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ADMIN MANAGER	M-7	2	\$56,683	\$0	\$56,683
CHIEF OF STAFF/ADMIN ASST	M-18	8	\$130,375	\$0	\$130,375
CHIEF OF STAFF/ADMIN ASST	M-18	3	\$112,834	\$450	\$113,284
MAYOR			\$112,853	\$0	\$112,853
OFFICE ASSISTANT III	E	6	\$42,407	\$0	\$42,407
PUBLIC INFORMATION OFFICER	M-11	5	\$75,372	\$0	\$75,372
FINANCE AND OPERATIONS MANAGER	M-11	2	\$69,564	\$0	\$69,564
VACANCY SAV INGS			(\$6,013)		(\$6,013)
TOTAL PERSONNEL			\$594,075	\$450	\$594,525

Mission Statement: The Planning Department 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 Department 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, the City Council, and other city departments, boards and commissions as needed.

Department Organizational Chart



* Position funded out of CPA Budget.

FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$370,405	\$413,823	\$423,747	\$422,913	\$449,753
Position Distribution					
Full-Time	8	6	6	6	6
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021. The personnel budget reflects the transfer of the Assistant Project Manager from partial funding between the Zoning Board of Appeals and the Planning Department to full funding by the Planning Department (\$20,911).

FY 2019/2020 Accomplishments

- Per ordinance amendment to Chapter 20 of the City code, effective July 25, 2019, the Department of City Planning of OPHCD became the independent Department of City Planning (DCP). The staff of the DCP consists of seven (7) highly skilled professionals tasked with assisting five (5) permitting and oversight boards, as well as completing comprehensive plans and providing fiscal and project management to City projects.
- Between July 2018 and June 2019, the newly formed Department of City Planning (DCP):
 - Stewarded new regulations and policies for Adult Use Marijuana permitting under the new adult use marijuana ordinance (enacted September 2018)
 - Initiated a Transit Oriented Development study with significant public outreach for the coming of two South Coast Rail MBTA stations
 - Coordinated regular planning meetings with department heads, NBPA, EDC and State representatives on several comprehensive planning studies of regional significance.
 - Took part in resiliency, open space planning, economic development, historic, arts, culture, and education committees, serving as a collaborative community partner in planning.
 - DCP staff administered approximately \$4.1 million to CPA applicants for community preservation projects throughout the City.

Program Descriptions

Comprehensive Planning Initiatives: DCP staff is tasked to manage and engage in several comprehensive planning studies, including the coordination of staff and project partners on the South Coast Rail project to locate two MBTA train platforms in the City. Other comprehensive plans and outreach include those related to multi-modal mobility, including ongoing planning for the blue lane; studies for potential development projects including waterfront redevelopment planning, golf course redevelopment planning, and brownfields planning; development of new policies, applications, and zoning ordinances; surveys and plans to catalog and restore our historic resources; grant-writing for programs, projects and plans; and collaboration with various committees on collaborative interdepartmental initiatives.

Site Activation: DCP staff provides design, bid and build project management to City beautification projects including public art projects, lighting installations, signage projects and festival and event coordination.

Ordinance Revisions: In alignment with the strategic goal to “proactively amend and revise the *New Bedford Comprehensive Zoning Code* so as to reflect the city’s master plan”, the DCP is reviewing and revising six (6) sections of the zoning code for future adoption. These include revisions to the sign code, waterfront mixed use zoning to enable the waterfront urban renewal plan, modernization and additions to the table of uses, revision of site plan review procedures, the creation of two new 40C historic districts and form based code character districts, as well as frequent changes initiated through City Council and Ordinance committee.

Permitting Boards: 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, DCP engages in continuous improvement for efficient and accessible permitting processes, including participation in permitting task force meetings, creation of simple and up to date applications, flowcharts and guides, and expedited permitting practices.

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.

Historic Preservation (Historical Commission): 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.

Fiscal Oversight Boards

Community Preservation Act (Community Preservation Committee) Support: Through the CPA act (MGL Ch. 44B) passed in 2000, the City of New Bedford allocates \$1.5M in leveraged funds each year to eligible projects seeking to restore and protect historic, recreational, and housing assets in the City for the public benefit. The Community Preservation Coordinator provides direct technical assistance to the CPA Board, develops meeting agendas and minutes, coordinates CPA plan development and coordinates the CPA application process.

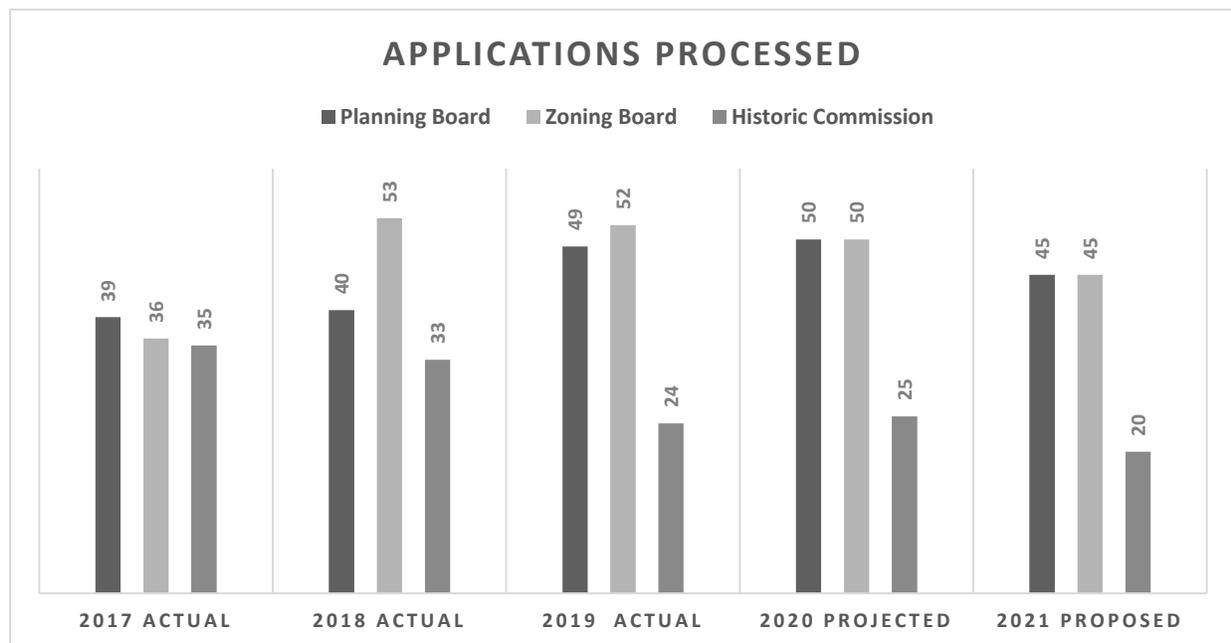
New Bedford Redevelopment Authority (NBRA) Support: The New Bedford Redevelopment Authority has broad powers to plan and implement activities needed to redevelop underutilized, deteriorated or blighted open areas, to encourage new development and to promote sound growth. DCP provides direct technical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

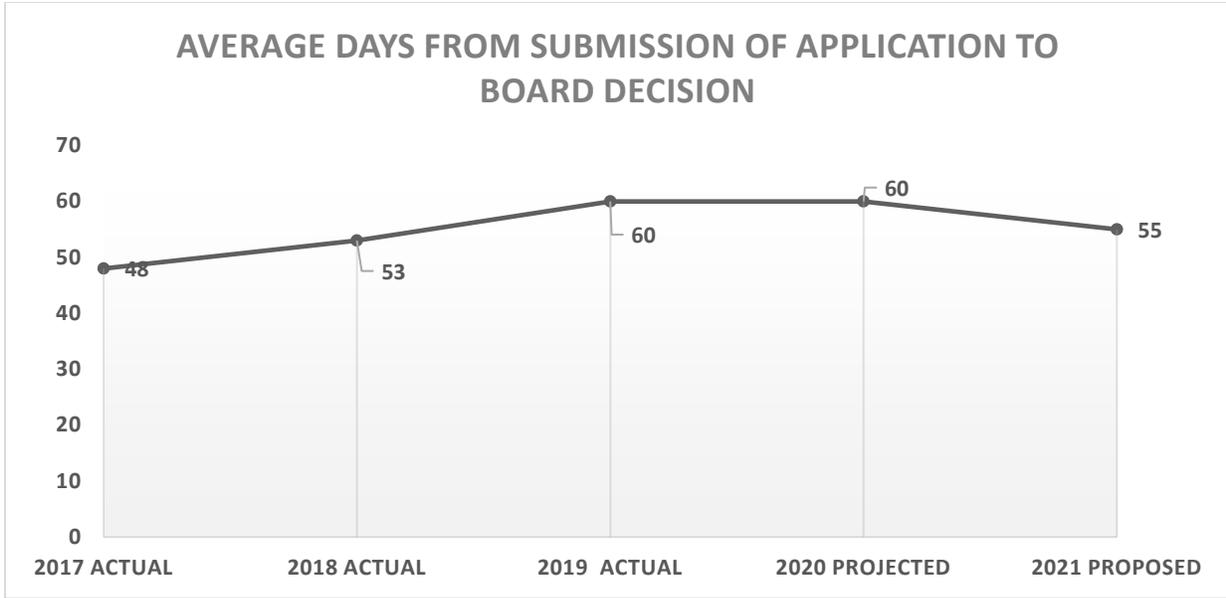
FY 2021 Strategic Goals and Performance Measures

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

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
# of plans initiated/ completed	4	4	4	4	4
# of ordinance revisions originating with the Planning Division	4	4	1	2	3
# of neighborhood association/community attended by planning staff	35	102	178	90	100
Average # of days from submission of application to filing of board decision	48	53	60	60	55
# of planning board applications processed	39	40	49	50	45
# of zoning board applications processed	36	53	52	50	45
# of historic commission applications processed	35	33	24	25	20
# of Community Preservation Act applications processed	N/A*	N/A*	25	21	25

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





FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$357,676	\$344,511	\$352,622	\$353,653	\$380,441
Longevity	450	450	450	450	450
Sal Wages Temporary	3,344	0	0	0	0
Sick Incentive	200	1,707	1,707	675	1,707
Total Personnel Budget	\$361,670	\$346,668	\$354,779	\$354,778	\$382,598
Cell Phone	\$132	\$265	\$265	\$737	\$750
Consultants	3,500	60,000	61,813	61,813	60,000
Dues Subscriptions	1,098	1,100	1,100	1,000	700
Employees Training	0	1,000	1,000	425	500
Hospital And Medical	213	90	90	0	90
Printing	435	1,317	1,317	455	500
Rental-Lease	3,133	3,133	3,133	3,635	4,365
Total Charges and Services	\$8,511	\$66,905	\$68,718	\$68,065	\$66,905
Supplies Photocopier	\$0	\$250	\$250	\$0	\$250
Supplies Sundry Office	225	0	0	70	0
Total Supplies	\$225	\$250	\$250	\$70	\$250
TOTAL EXPENDITURES	\$370,405	\$413,823	\$423,747	\$422,913	\$449,753

FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ASST CITY PLANNER	M-11	4	\$73,917	\$0	\$73,917
ASST PROJECT MANAGER	M-4	4	\$51,527	\$0	\$51,527
CITY PLANNER	M-15	3	\$91,188	\$0	\$91,188
COM & HISTORIC PRESERV PLANNER	M-5	8	\$61,745	\$450	\$62,195
STAFF PLANNER					
1	M-5	4	\$53,972	\$0	\$53,972
2	M-5	3	\$51,957	\$0	\$51,957
VACANCY SAVINGS			(\$3,865)		(\$3,865)
TOTAL PERSONNEL			\$380,441	\$450	\$380,891

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

FY 2021 Proposed Budget Summary

	2019	2020	2020	2020	2021
	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Expenditures	\$11,896	\$11,400	\$16,400	\$16,400	\$11,400

<p>FY 2021 Budget Analysis: The FY 2021 budget includes funding to reflect current and projected expenditures.</p>

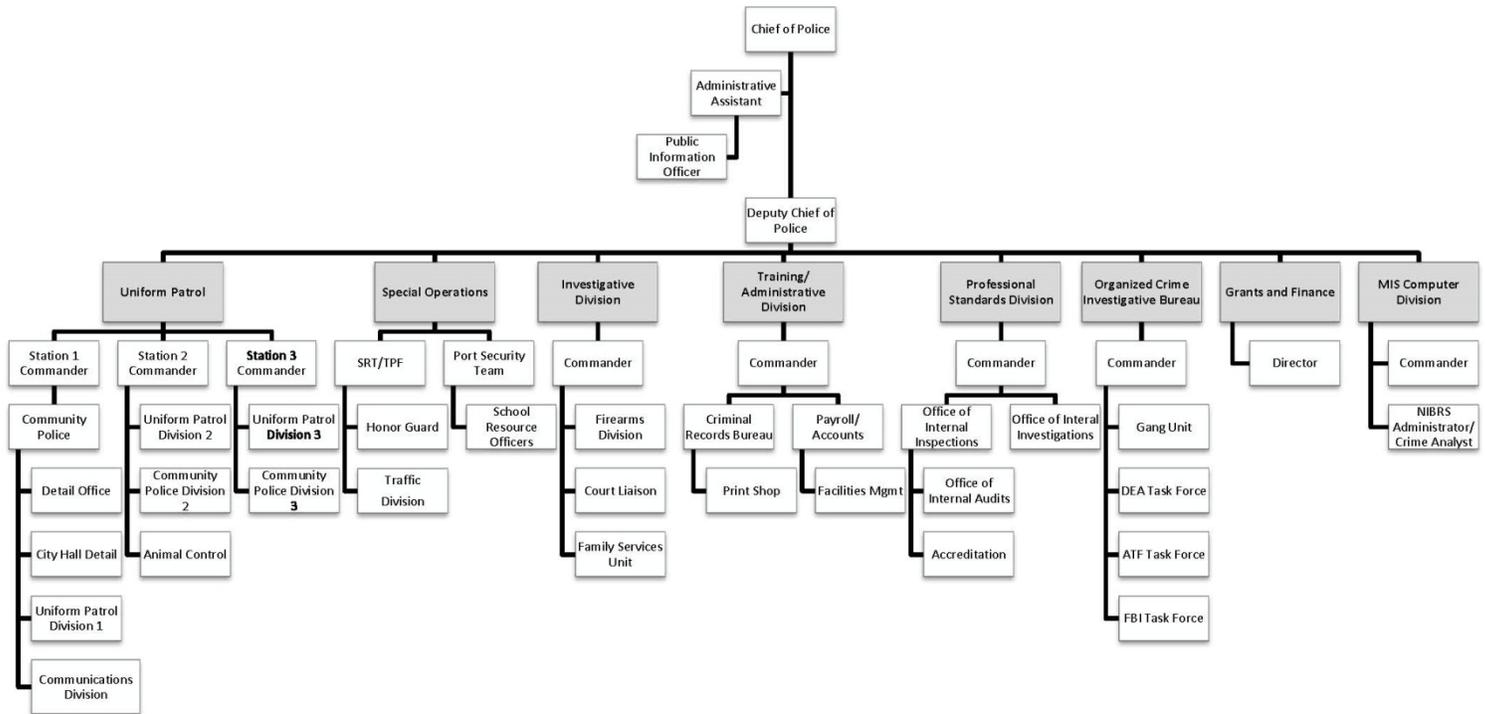
FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
<u>DESCRIPTION</u>	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Advertising	\$9,696	\$7,000	\$12,500	\$12,500	\$7,000
Board Member Stipends	1,120	2,400	2,400	2,400	2,400
<u>Contractual Services</u>	<u>1,080</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total Charges and Services	\$11,896	\$11,400	\$16,400	\$16,400	\$11,400
TOTAL EXPENDITURES	\$11,896	\$11,400	\$16,400	\$16,400	\$1,400

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

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

Departmental Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$26,100,282	\$26,041,576	\$25,448,321	\$25,121,832	\$25,527,814
Position Distribution					
Full-Time	310	311	311	311	302
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The budget also discontinues sworn desk officers by eliminating nine vacant police officer positions and adds \$200,000 to increase the base capital budget for the purchase of replacement patrol vehicles and equipment and \$66,613 to update law enforcement policies and procedures.

FY 2019/2020 Accomplishments

- The department continues to build upon task forces that were established in FY2019-20, to strengthen the partnerships within the community and the department; including:
 - The Community Crisis Intervention Team (CCIT) has regionalized to include Dartmouth, Fairhaven, and Fall River.
 - Addition of the HUB allows practitioners, non-profit, and for-profit partners to come to the table and assist in assessing people in crisis.
 - New Bedford's Human Rights Task Force hosted its first annual Human Trafficking Symposium which brought much needed attention to human trafficking awareness and educated attendees on how to work with victims and in situations that involve human trafficking.
- Continued leadership training that was recommended by the department's strategic planning consultant was executed, including:
 - All Captains completed command leadership training in Boston.
 - Implemented a strategic leadership program including Chief's Leadership Advisory Committee: a forum for officers to work directly with the Chief to improve conditions voiced throughout the department.
 - Hosted a Leadership Academy (new annual program), Polish the Badge, and Blue Courage as training programs in 2019 to introduce a unique leadership framework to the organization.
- The department has invested heavily in the use of technology and data collection to tailor its police presence to the needs of individual neighborhoods.
 - Sixteen new cameras have been installed in identified hot spots across the city.
 - Using UPC codes for evidence through IMC, to keep the chain of custody intact, began at the end of FY2020 and will continue to be a major focus of the department in FY2021.
- The Opioid Task Force continues to assist in the state-wide plateau of opioid-related deaths in Massachusetts, despite the increase of Fentanyl in communities across the state. The task force expanded as a result of a \$590,000 grant to hire a project manager and full and part time recovery coach as well as a \$50,000 grant awarded by the Massachusetts Office of the Attorney General.

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 **Crime 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.

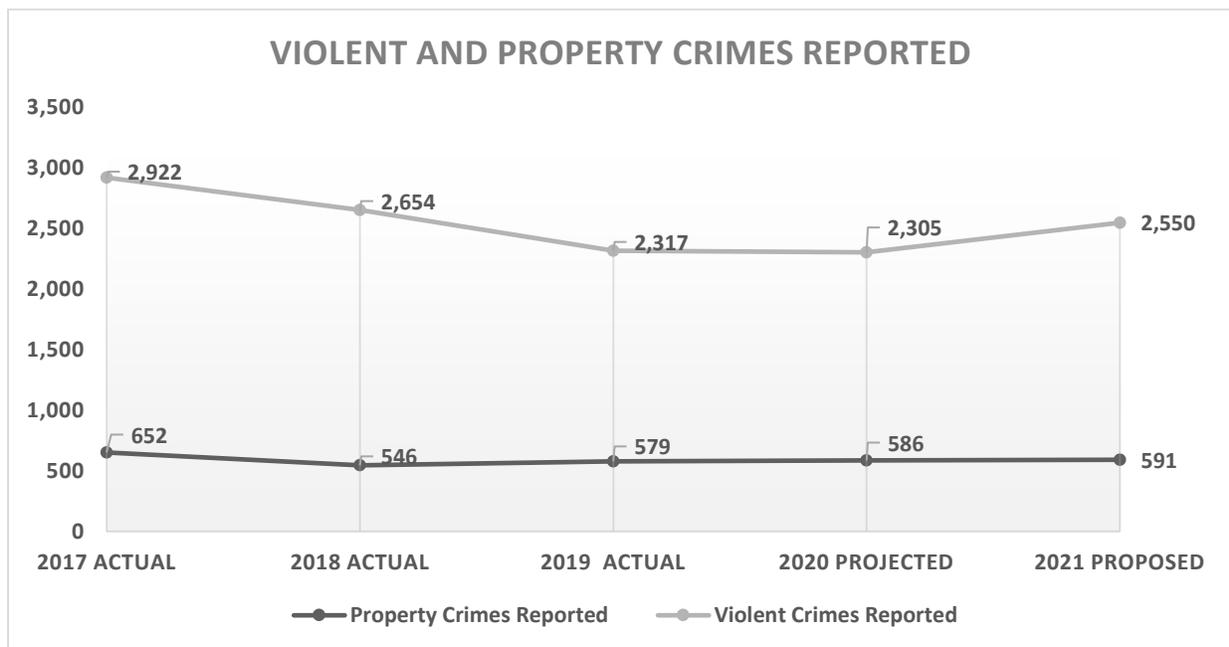
The **Crisis Negotiations Team (CNT)** is an on-call collateral unit that consists of specially trained officers whose purpose is to communicate with barricaded persons, hostage takers, mentally unstable individuals.

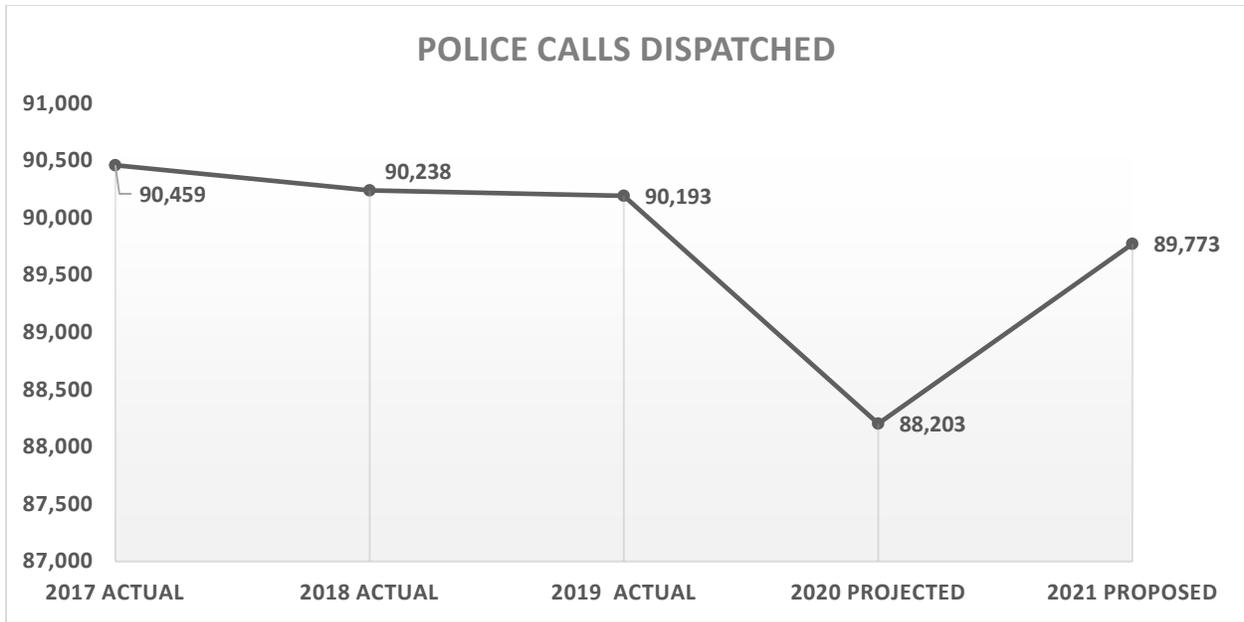
FY 2021 Strategic Goals and Performance Measures

Strategic Goals		Status
1	Change the perception of safety and reduce fear of crime in the City of New Bedford by developing collaborative relationships based on trust and respect with the community.	Ongoing
2	Incorporate into the daily operations of the New Bedford Police Department a culture of goal oriented, data driven and information sharing performance.	Ongoing
3	Continue to maintain peace and order through enforcement of all applicable laws and ordinances.	Ongoing
4	Reduce the rate of long term, systemic crime in the City of New Bedford.	Ongoing

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Violent Crimes Reported	652	546	579	586	591
Property Crimes Reported	2,922	2,654	2,317	2,305	2,550
Police calls dispatched	90,459	90,238	90,193	88,203	89,773
Police citations issued	6,412	8,341	7,521	7,268	7,386
Arrests made	3,841	3,819	3,905	4,239	3,951
Accidents reported	5,627	5,825	3,499	3,492	3,495

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Cases utilizing the SARA Model and Community Policing efforts to address crime or quality of life issues	782	8,847	8,467	8,033	8,449
Directed Patrols	6,316	7,475	7,258	6,749	6,950
Community Meetings	54	47	98	88	108
Crime incidents identified and strategic plans of action implemented as a result of CompStat meetings	9	75	61	41	47
Impact players identified as a result of monthly intel meetings	177	214	91	120	120
Bi-weekly CompStat Meetings held	24	25	25	25	25
Regional law enforcement (police/non-police) partners who attend 50% of monthly meetings	117	174	50	120	180





FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$19,277,392	\$20,722,952	\$20,089,697	\$19,275,620	\$20,005,899
Longevity	317,808	318,808	318,808	295,366	296,400
Overtime	1,252,883	1,112,001	1,112,001	1,537,197	1,112,001
Overtime Court Time	603,067	663,271	663,271	445,855	663,271
Educational Credit	31,100	31,100	31,100	36,800	31,100
Final Employee Payoffs	456,132	0	0	392,883	0
Holiday	1,099,174	1,163,452	1,163,452	1,077,241	1,130,838
Sal Wages Temporary	41,172	29,120	29,120	53,921	29,120
Sick Incentive	25,223	31,000	31,000	20,963	31,000
Uniform Allowance	245,250	264,000	264,000	251,000	256,000
Details	153,189	100,000	100,000	100,000	100,000
Total Personnel Budget	\$23,502,389	\$24,435,704	\$23,802,449	\$23,486,846	\$23,655,629
Advertising	\$1,835	\$200	\$200	\$413	\$200
Animal Boarding	30,337	35,000	35,000	35,037	35,000
Animal Cremation	5,631	10,700	10,700	8,561	10,700
Cell Phone	486	26,000	26,000	27,869	26,000
Consultants	40,259	7,000	7,000	8,490	73,313
Contractual Services	0	0	0	9,621	0
Court Services	18,267	4,219	4,219	20,000	4,219
Dues Subscriptions	6,290	12,500	12,500	8,794	12,500
Employees Training	120,495	68,900	88,900	160,000	68,900
Hospital And Medical	126,561	295,000	295,000	150,000	295,000
In State Travel	684	0	0	251	0
Internet Lines	6,989	6,000	6,000	7,424	6,000
Maintenance Agreements	151,302	267,114	267,114	317,000	295,614
Misc Indirect Charges	64	28,500	28,500	0	0
Not Otherwise Classified Svc	75	0	0	0	0
Out Of State Travel	5,993	500	500	6,526	500
Pest Control	297	0	0	27	0
Postage	360	100	100	0	100
Printing	234	350	350	90	350
Public Safety	296,838	300,000	300,000	308,000	300,000
R M Miscellaneous	16,632	14,700	14,700	14,500	14,700
R M Office Equipment	1,964	3,000	3,000	3,000	3,000
Rental-Lease	233,189	58,000	58,000	70,750	58,000
Telephone	5,038	4,100	4,100	5,021	4,100
Television Cable	174	0	0	175	0
Total Charges and Services	\$1,069,994	\$1,141,883	\$1,161,883	\$1,161,549	\$1,208,196

FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Books	\$1,192	\$0	\$0	\$0	\$0
Freight	86	0	0	0	0
Supplies Computer	200	0	5,000	1,298	0
Police-Not Otherwise Classif	243	0	5,000	7,331	0
Supplies Photocopier	7,366	7,500	7,500	9,462	7,500
Supplies Public Safety	99,778	110,390	110,390	104,000	110,390
Supplies Public Safety - COVID	0	0	0	809	0
Supplies Sundry Office	31,183	24,275	34,275	28,000	24,275
Uniforms and Other Clothing	727	1,500	1,500	2,450	1,500
Total Supplies	\$140,775	\$143,665	\$163,665	\$153,350	\$143,665
Automobiles Purchased	\$445,650	\$320,324	\$320,324	\$236,205	\$520,324
Computer Equipment Capital	38,869	0	0	1,590	0
Major Equipment	354,946	0	0	82,292	0
Total Capital Outlay	\$839,465	\$320,324	\$320,324	\$320,087	\$520,324
Other Financing Uses	\$547,659	\$0	\$0	\$0	\$0
Total Other Financing	\$547,659	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,100,282	\$26,041,576	\$25,448,321	\$25,121,832	\$25,527,814

FY 2021 Personnel Budget

Position Title	Grade Step	Annual Pay	Longevity	Holiday	Uniform Allowance	Total
FULL TIME						
ADMIN COORDINATOR						
1	M-4 5	\$53,904	\$650	\$0	\$0	\$54,554
2	M-4 3	\$51,007	\$0	\$0	\$0	\$51,007
ANIMAL CONTROL OFFICER						
1	I 7	\$50,801	\$550	\$0	\$0	\$51,351
2	I 7	\$50,801	\$0	\$0	\$0	\$50,801
CIVILIAN ADVOCATE						
	M-3 5	\$51,837	\$650	\$0	\$0	\$52,487
COMPLIANCE OFFICER						
	M-6 2	\$54,383	\$0	\$0	\$0	\$54,383
DEPUTY POLICE CHIEF						
		\$155,687	\$2,500	\$0	\$1,000	\$159,187
DIR OF LEASH LAW						
	M-10 8	\$81,223	\$650	\$0	\$0	\$81,873
EMER TELECOMM DISP						
1	G 6	\$46,479	\$450	\$0	\$0	\$46,929
2	G 8	\$50,279	\$550	\$0	\$0	\$50,829
3	G 6	\$46,479	\$0	\$0	\$0	\$46,479
4	G 8	\$50,279	\$550	\$0	\$0	\$50,829
5	G 8	\$50,279	\$550	\$0	\$0	\$50,829
6	G 8	\$50,279	\$750	\$0	\$0	\$51,029
7	G 8	\$50,279	\$0	\$0	\$0	\$50,279
8	G 2	\$40,883	\$0	\$0	\$0	\$40,883
9	G 6	\$46,479	\$0	\$0	\$0	\$46,479
10	G 6	\$46,479	\$0	\$0	\$0	\$46,479
11	G 6	\$46,479	\$0	\$0	\$0	\$46,479
12	G 2	\$40,212	\$0	\$0	\$0	\$40,212
13	G 2	\$40,883	\$0	\$0	\$0	\$40,883
14	G 2	\$40,883	\$0	\$0	\$0	\$40,883
15	G 1	\$39,714	\$0	\$0	\$0	\$39,714
16	G 1	\$39,714	\$0	\$0	\$0	\$39,714
FINANCE & OPERATIONS MNGI						
	M-11 4	\$74,061	\$650	\$0	\$0	\$74,711
FINANCIAL ASSISTANT I						
	C 2	\$40,883	\$0	\$0	\$0	\$40,883
FINANCIAL ASSISTANT II						
	D 10	\$50,091	\$850	\$0	\$0	\$50,941
INTERN - COORDINATOR						
		\$36,800	\$0	\$0	\$0	\$36,800
MANAGEMENT ANALYST						
	M-9 3	\$64,591	\$0	\$0	\$0	\$64,591
OFFICE ASSISTANT I (35 HOURS)						
	B35 9	\$39,920	\$750	\$0	\$0	\$40,670
OFFICE ASSISTANT I (35 HOURS)						
	B35 9	\$39,920	\$1,000	\$0	\$0	\$40,920
OFFICE ASSISTANT II						
	D 10	\$50,091	\$650	\$0	\$0	\$50,741
OFFICE ASSISTANT III						
	E 10	\$50,592	\$650	\$0	\$0	\$51,242
OFFICE ASSISTANT III (35 HOUR)						
	E35 10	\$44,268	\$1,000	\$0	\$0	\$45,268
POLICE CADET						
1		\$29,796	\$0	\$0	\$0	\$29,796
2		\$29,796	\$0	\$0	\$0	\$29,796
3		\$29,796	\$0	\$0	\$0	\$29,796
4		\$29,796	\$0	\$0	\$0	\$29,796
5		\$29,796	\$0	\$0	\$0	\$29,796
6		\$29,568	\$0	\$0	\$0	\$29,568
7		\$29,385	\$0	\$0	\$0	\$29,385
8		\$26,647	\$0	\$0	\$0	\$26,647

FY 2021 Personnel Budget

Position Title	Grade Step	Annual Pay	Longevity	Holiday	Uniform Allowance	Total
FULL TIME						
9		\$26,331	\$0	\$0	\$0	\$26,331
10		\$25,056	\$0	\$0	\$0	\$25,056
POLICE CHIEF		\$183,047	\$2,500	\$0	\$0	\$185,547
POLICE OFFICER - NIGHTS	NQN 1	\$47,356	\$0	\$2,948	\$1,000	\$51,304
RESOURCE COORDINATOR	M-6 1	\$52,930	\$0	\$0	\$0	\$52,930
SENIOR SYSTEMS ANALYST	M-13 3	\$81,507	\$0	\$0	\$0	\$81,507
POLICE OFFICER						
1	NQ00 1	\$45,184	\$0	\$2,813	\$1,000	\$48,997
2	NQ00 1	\$45,184	\$0	\$2,813	\$1,000	\$48,997
3	NQ00 1	\$45,184	\$0	\$2,813	\$1,000	\$48,997
4	NQ00 1	\$45,184	\$0	\$2,813	\$1,000	\$48,997
5	NQ00 1	\$45,184	\$0	\$2,813	\$1,000	\$48,997
6	NQ00 1	\$45,184	\$0	\$2,813	\$1,000	\$48,997
POLICE OFFICER - NIGHTS						
1	NQN 1	\$47,356	\$0	\$2,948	\$1,000	\$51,304
2	NQN 1	\$47,356	\$0	\$2,948	\$1,000	\$51,304
3	NQN 1	\$47,356	\$0	\$2,948	\$1,000	\$51,304
POLICE RECRUIT						
1		\$47,356	\$0	\$2,948	\$1,000	\$51,304
2		\$47,356	\$0	\$2,948	\$1,000	\$51,304
3		\$47,356	\$0	\$2,948	\$1,000	\$51,304
4		\$47,356	\$0	\$2,948	\$1,000	\$51,304
5		\$47,356	\$0	\$2,948	\$1,000	\$51,304
POLICE OFFICER - NIGHTS						
1	NQN 2	\$51,411	\$0	\$3,206	\$1,000	\$55,617
2	NQN 2	\$51,411	\$0	\$3,206	\$1,000	\$55,617
3	NQN 2	\$51,411	\$0	\$3,206	\$1,000	\$55,617
4	NQN 2	\$51,411	\$0	\$3,206	\$1,000	\$55,617
5	NQN 2	\$51,411	\$0	\$3,206	\$1,000	\$55,617
6	NQN 2	\$51,426	\$0	\$3,206	\$1,000	\$55,632
POLICE OFFICER						
1	NQ00 3	\$50,479	\$0	\$3,267	\$1,000	\$54,746
2	NQ00 3	\$50,479	\$0	\$3,267	\$1,000	\$54,746
3	NQ00 3	\$50,225	\$0	\$3,267	\$1,000	\$54,492
POLICE OFFICER - NIGHTS						
1	NQN 3	\$52,646	\$0	\$3,424	\$1,000	\$57,070
2	NQN 3	\$52,646	\$0	\$3,424	\$1,000	\$57,070
3	NQN 3	\$52,915	\$0	\$3,424	\$1,000	\$57,339
4	NQN 3	\$54,407	\$0	\$3,424	\$1,000	\$58,831
5	NQN 3	\$51,490	\$0	\$3,424	\$1,000	\$55,914
6	NQN 3	\$52,646	\$0	\$3,424	\$1,000	\$57,070
7	NQN 3	\$51,411	\$0	\$3,424	\$1,000	\$55,835
8	NQN 3	\$52,444	\$0	\$3,424	\$1,000	\$56,868
9	NQN 3	\$52,444	\$0	\$3,424	\$1,000	\$56,868
10	NQN 3	\$52,444	\$0	\$3,424	\$1,000	\$56,868
11	NQN 3	\$51,411	\$0	\$3,424	\$1,000	\$55,835

FY 2021 Personnel Budget

Position Title	Grade Step	Annual Pay	Longevity	Holiday	Uniform Allowance	Total
FULL TIME						
12	NQN 3	\$51,490	\$0	\$3,424	\$1,000	\$55,914
13	NQN 4	\$57,615	\$0	\$3,654	\$1,000	\$62,269
14	NQN 4	\$57,612	\$0	\$3,654	\$1,000	\$62,266
15	NQN 4	\$57,615	\$0	\$3,654	\$1,000	\$62,269
16	NQN 4	\$57,615	\$0	\$3,654	\$1,000	\$62,269
17	NQN 4	\$57,475	\$0	\$3,654	\$1,000	\$62,129
18	NQN 4	\$57,475	\$0	\$3,654	\$1,000	\$62,129
19	NQN 4	\$55,927	\$0	\$3,654	\$1,000	\$60,581
20	NQN 4	\$55,927	\$0	\$3,654	\$1,000	\$60,581
21	NQN 4	\$55,587	\$0	\$3,654	\$1,000	\$60,241
22	NQN 4	\$55,857	\$0	\$3,654	\$1,000	\$60,511
23	NQN 4	\$55,927	\$0	\$3,654	\$1,000	\$60,581
POLICE OFFICER						
1	NQ00 5	\$61,356	\$0	\$3,776	\$1,000	\$66,132
2	NQ00 5	\$56,335	\$0	\$3,776	\$1,000	\$61,111
3	NQ00 6	\$60,635	\$2,500	\$3,886	\$1,000	\$68,021
4	NQ00 6	\$60,635	\$2,500	\$3,886	\$1,000	\$68,021
5	NQ00 6	\$60,635	\$1,500	\$3,886	\$1,000	\$67,021
6	NQ00 6	\$62,411	\$2,500	\$3,886	\$1,000	\$69,797
7	NQ00 6	\$60,635	\$1,000	\$3,886	\$1,000	\$66,521
8	NQ00 6	\$60,635	\$1,000	\$3,886	\$1,000	\$66,521
9	NQ00 6	\$61,171	\$1,000	\$3,886	\$1,000	\$67,057
10	NQ00 6	\$60,635	\$1,000	\$3,886	\$1,000	\$66,521
11	NQ00 6	\$60,635	\$1,000	\$3,886	\$1,000	\$66,521
12	NQ00 6	\$60,635	\$83	\$3,886	\$1,000	\$65,604
13	NQ00 6	\$60,635	\$1,000	\$3,886	\$1,000	\$66,521
14	NQ00 6	\$60,635	\$1,000	\$3,886	\$1,000	\$66,521
15	NQ00 6	\$60,635	\$1,500	\$3,886	\$1,000	\$67,021
16	NQ00 6	\$60,635	\$2,000	\$3,886	\$1,000	\$67,521
17	NQ00 6	\$60,635	\$1,500	\$3,886	\$1,000	\$67,021
18	NQ00 6	\$60,635	\$0	\$3,886	\$1,000	\$65,521
19	NQ00 6	\$60,635	\$0	\$3,886	\$1,000	\$65,521
20	NQ00 6	\$61,171	\$0	\$3,886	\$1,000	\$66,057
21	NQ00 6	\$60,635	\$0	\$3,886	\$1,000	\$65,521
POL DET 1	DET1 6	\$61,223	\$0	\$3,923	\$1,000	\$66,146
POLICE OFFICER - NIGHTS						
1	NQN 5	\$61,982	\$0	\$3,959	\$1,000	\$66,941
2	NQN 5	\$63,204	\$0	\$3,959	\$1,000	\$68,163
3	NQN 5	\$59,068	\$0	\$3,959	\$1,000	\$64,027
4	NQN 5	\$59,068	\$0	\$3,959	\$1,000	\$64,027
5	NQN 5	\$58,880	\$0	\$3,959	\$1,000	\$63,839
POL DET 5						
1	POD5 6	\$64,165	\$2,500	\$3,995	\$1,000	\$71,660
2	POD5 6	\$62,400	\$1,500	\$3,995	\$1,000	\$68,895
POLICE OFFICER - NIGHTS						
1	NQN 6	\$63,578	\$0	\$4,069	\$1,000	\$68,647

FY 2021 Personnel Budget

Position Title	Grade Step	Annual Pay	Longevity	Holiday	Uniform Allowance	Total
FULL TIME						
2	NQN 6	\$63,578	\$1,000	\$4,069	\$1,000	\$69,647
3	NQN 6	\$63,578	\$1,000	\$4,069	\$1,000	\$69,647
4	NQN 6	\$63,578	\$1,000	\$4,069	\$1,000	\$69,647
5	NQN 6	\$63,578	\$0	\$4,069	\$1,000	\$68,647
6	NQN 6	\$63,578	\$1,000	\$4,069	\$1,000	\$69,647
7	NQN 6	\$63,578	\$1,000	\$4,069	\$1,000	\$69,647
8	NQN 6	\$63,578	\$167	\$4,069	\$1,000	\$68,814
9	NQN 6	\$63,578	\$1,000	\$4,069	\$1,000	\$69,647
10	NQN 6	\$63,578	\$1,000	\$4,069	\$1,000	\$69,647
11	NQN 6	\$63,578	\$1,583	\$4,069	\$1,000	\$70,230
12	NQN 6	\$63,578	\$1,000	\$4,069	\$1,000	\$69,647
13	NQN 6	\$63,578	\$0	\$4,069	\$1,000	\$68,647
14	NQN 6	\$63,578	\$1,667	\$4,069	\$1,000	\$70,314
15	NQN 6	\$63,578	\$1,000	\$4,069	\$1,000	\$69,647
16	NQN 6	\$63,578	\$2,500	\$4,069	\$1,000	\$71,147
17	NQN 6	\$63,578	\$2,500	\$4,069	\$1,000	\$71,147
18	NQN 6	\$63,578	\$0	\$4,069	\$1,000	\$68,647
19	NQN 6	\$65,355	\$2,500	\$4,069	\$1,000	\$72,924
20	NQN 6	\$63,578	\$1,000	\$4,069	\$1,000	\$69,647
21	NQN 6	\$63,578	\$0	\$4,069	\$1,000	\$68,647
22	NQN 6	\$63,578	\$1,000	\$4,069	\$1,000	\$69,647
23	NQN 6	\$63,578	\$2,500	\$4,069	\$1,000	\$71,147
24	NQN 6	\$63,578	\$0	\$4,069	\$1,000	\$68,647
25	NQN 6	\$65,355	\$2,500	\$4,069	\$1,000	\$72,924
26	NQN 6	\$63,578	\$2,500	\$4,069	\$1,000	\$71,147
27	NQN 6	\$63,578	\$1,000	\$4,069	\$1,000	\$69,647
28	NQN 6	\$65,354	\$2,500	\$4,069	\$1,000	\$72,923
29	NQN 6	\$63,578	\$583	\$4,069	\$1,000	\$69,230
30	NQN 6	\$63,578	\$0	\$4,069	\$1,000	\$68,647
31	NQN 6	\$63,578	\$0	\$4,069	\$1,000	\$68,647
32	NQN 6	\$63,578	\$0	\$4,069	\$1,000	\$68,647
33	NQN 6	\$63,578	\$0	\$4,069	\$1,000	\$68,647
34	NQN 6	\$63,578	\$0	\$4,069	\$1,000	\$68,647
35	NQN 6	\$63,578	\$0	\$4,069	\$1,000	\$68,647
36	NQN 6	\$63,578	\$0	\$4,069	\$1,000	\$68,647
37	NQN 6	\$63,580	\$0	\$4,069	\$1,000	\$68,649
POL DET1 Q 10%						
1	POD1 5	\$67,346	\$1,000	\$4,193	\$1,000	\$73,539
2	POD3 5	\$70,033	\$83	\$4,234	\$1,000	\$75,350
3	POD3 5	\$67,993	\$1,500	\$4,234	\$1,000	\$74,727
POLICE OFFICER - QUINN 10%						
1	Q-10 6	\$66,698	\$0	\$4,274	\$1,000	\$71,972
2	Q-10 6	\$66,698	\$1,000	\$4,274	\$1,000	\$72,972
3	Q-10 6	\$66,698	\$2,500	\$4,274	\$1,000	\$74,472
4	Q-10 6	\$66,698	\$2,500	\$4,274	\$1,000	\$74,472
5	Q-10 6	\$66,698	\$2,500	\$4,274	\$1,000	\$74,472

FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Holiday	Uniform Allowance	Total
FULL TIME							
6	Q-10	6	\$66,698	\$2,500	\$4,274	\$1,000	\$74,472
7	Q-10	6	\$68,633	\$2,500	\$4,274	\$1,000	\$76,407
8	Q-10	6	\$68,633	\$2,500	\$4,274	\$1,000	\$76,407
9	Q-10	6	\$68,633	\$2,500	\$4,274	\$1,000	\$76,407
10	Q-10	6	\$66,698	\$2,500	\$4,274	\$1,000	\$74,472
11	Q-10	6	\$66,698	\$1,000	\$4,274	\$1,000	\$72,972
12	Q-10	6	\$66,698	\$2,500	\$4,274	\$1,000	\$74,472
13	Q-10	6	\$66,698	\$1,500	\$4,274	\$1,000	\$73,472
14	Q-10	6	\$68,633	\$2,500	\$4,274	\$1,000	\$76,407
15	Q-10	6	\$66,698	\$2,500	\$4,274	\$1,000	\$74,472
16	Q-10	6	\$66,698	\$1,500	\$4,274	\$1,000	\$73,472
17	Q-10	6	\$66,698	\$1,000	\$4,274	\$1,000	\$72,972
18	Q-10	6	\$68,633	\$2,500	\$4,274	\$1,000	\$76,407
19	Q-10	6	\$66,698	\$1,000	\$4,274	\$1,000	\$72,972
POL OFFICER-NIGHTS-QUINN 10%							
1	QN10	6	\$69,936	\$1,000	\$4,354	\$1,000	\$76,290
2	QN10	6	\$69,936	\$2,500	\$4,475	\$1,000	\$77,911
3	QN10	6	\$69,936	\$1,000	\$4,475	\$1,000	\$76,411
4	QN10	6	\$69,936	\$1,000	\$4,475	\$1,000	\$76,411
5	QN10	6	\$69,936	\$1,000	\$4,475	\$1,000	\$76,411
6	QN10	6	\$69,936	\$1,500	\$4,475	\$1,000	\$76,911
7	QN10	6	\$69,936	\$1,000	\$4,475	\$1,000	\$76,411
8	QN10	6	\$69,936	\$0	\$4,475	\$1,000	\$75,411
9	QN10	6	\$69,936	\$0	\$4,475	\$1,000	\$75,411
10	QN10	6	\$69,936	\$1,000	\$4,475	\$1,000	\$76,411
11	QN10	6	\$69,936	\$1,000	\$4,475	\$1,000	\$76,411
12	QN10	6	\$69,936	\$1,000	\$4,475	\$1,000	\$76,411
13	QN10	6	\$71,869	\$2,500	\$4,475	\$1,000	\$79,844
14	QN10	6	\$69,936	\$1,000	\$4,475	\$1,000	\$76,411
15	QN10	6	\$69,936	\$1,000	\$4,475	\$1,000	\$76,411
16	QN10	6	\$71,869	\$2,500	\$4,475	\$1,000	\$79,844
17	QN10	6	\$69,936	\$1,000	\$4,475	\$1,000	\$76,411
18	QN10	6	\$69,936	\$1,000	\$4,475	\$1,000	\$76,411
POL DET 1 - QUINN 20%							
1	PDQ2	5	\$73,467	\$0	\$4,575	\$1,000	\$79,042
2	PDQ2	5	\$74,937	\$83	\$4,575	\$1,000	\$80,595
POLICE SGT NIGHTS							
1	SGTN	0	\$73,467	\$1,500	\$4,575	\$1,000	\$80,542
2	SGTN	0	\$73,467	\$1,000	\$4,575	\$1,000	\$80,042
POLICE OFFICER - QUINN 20%							
1	Q-20	6	\$72,761	\$1,000	\$4,662	\$1,000	\$79,423
2	Q-20	6	\$72,761	\$1,500	\$4,662	\$1,000	\$79,923
3	Q-20	6	\$72,761	\$2,500	\$4,662	\$1,000	\$80,923
4	Q-20	6	\$72,761	\$1,500	\$4,662	\$1,000	\$79,923
5	Q-20	6	\$72,761	\$1,500	\$4,662	\$1,000	\$79,923
6	Q-20	6	\$73,488	\$1,500	\$4,662	\$1,000	\$80,650

FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Holiday	Uniform Allowance	Total
FULL TIME							
7	Q-20	6	\$72,761	\$1,500	\$4,662	\$1,000	\$79,923
8	Q-20	6	\$72,761	\$1,000	\$4,662	\$1,000	\$79,423
9	Q-20	6	\$72,761	\$1,500	\$4,662	\$1,000	\$79,923
10	Q-20	6	\$72,761	\$1,500	\$4,662	\$1,000	\$79,923
11	Q-20	6	\$73,488	\$1,000	\$4,662	\$1,000	\$80,150
12	Q-20	6	\$74,876	\$2,500	\$4,662	\$1,000	\$83,038
13	Q-20	6	\$72,761	\$1,000	\$4,662	\$1,000	\$79,423
14	Q-20	6	\$72,761	\$1,000	\$4,662	\$1,000	\$79,423
15	Q-20	6	\$72,761	\$1,000	\$4,662	\$1,000	\$79,423
SGT5 - N - 28YR	2801	2	\$75,858	\$2,500	\$4,723	\$1,000	\$84,081
POL OFFICER-NIGHTS-QUINN 20%							
1	QN20	5	\$76,293	\$0	\$4,751	\$1,000	\$82,044
2	QN20	5	\$76,294	\$1,000	\$4,751	\$1,000	\$83,045
3	QN20	5	\$76,293	\$1,000	\$4,751	\$1,000	\$83,044
4	QN20	5	\$76,294	\$2,500	\$4,751	\$1,000	\$84,545
5	QN20	5	\$76,294	\$1,500	\$4,751	\$1,000	\$83,545
6	QN20	5	\$76,293	\$1,000	\$4,751	\$1,000	\$83,044
7	QN20	5	\$76,294	\$1,000	\$4,751	\$1,000	\$83,045
8	QN20	5	\$76,294	\$0	\$4,751	\$1,000	\$82,045
9	QN20	5	\$76,294	\$0	\$4,751	\$1,000	\$82,045
10	QN20	5	\$76,294	\$1,000	\$4,751	\$1,000	\$83,045
11	QN20	5	\$76,293	\$2,500	\$4,751	\$1,000	\$84,544
POL DET 5 - QUINN 20%							
1	PD5Q	6	\$74,880	\$2,500	\$4,795	\$1,000	\$83,175
2	PD5Q	6	\$74,880	\$1,000	\$4,795	\$1,000	\$81,675
3	PD5Q	6	\$74,880	\$1,000	\$4,795	\$1,000	\$81,675
4	PD5Q	6	\$74,880	\$2,500	\$4,795	\$1,000	\$83,175
5	PD5Q	6	\$74,880	\$1,000	\$4,795	\$1,000	\$81,675
6	PD5Q	6	\$74,880	\$1,083	\$4,795	\$1,000	\$81,758
7	PD5Q	6	\$74,880	\$1,500	\$4,795	\$1,000	\$82,175
8	PD5Q	6	\$74,880	\$1,583	\$4,795	\$1,000	\$82,258
9	PD5Q	6	\$74,880	\$1,000	\$4,795	\$1,000	\$81,675
10	PD5Q	6	\$77,006	\$2,500	\$4,795	\$1,000	\$85,301
11	PD5Q	6	\$74,880	\$1,000	\$4,795	\$1,000	\$81,675
POL SGT DAYS QUINN 10%							
1	SQ75	1	\$80,806	\$1,500	\$4,798	\$1,000	\$88,104
1	SQ75	1	\$77,058	\$1,000	\$4,798	\$1,000	\$83,856
1	SQ75	1	\$77,058	\$1,583	\$4,798	\$1,000	\$84,439
1	SQ75	1	\$77,058	\$2,500	\$4,798	\$1,000	\$85,356
POL SGT 5 - QUINN 10%	SQ10	0	\$77,706	\$1,500	\$4,838	\$1,000	\$85,044
POL SGT DAYS DET 1 QUINN 10%							
1	SQ75	3	\$79,305	\$1,000	\$4,892	\$1,000	\$86,197
2	SQ75	4	\$79,311	\$2,500	\$4,938	\$1,000	\$87,749
3	SQ75	4	\$80,104	\$2,500	\$4,938	\$1,000	\$88,542
POL SGT - NIGHTS - QUINN 10%							
1	SN10	1	\$80,814	\$2,500	\$5,074	\$1,000	\$89,388

FY 2021 Personnel Budget

Position Title	Grade Step		Annual Pay	Longevity	Holiday	Uniform Allowance	Total
FULL TIME							
2	SN10	1	\$80,814	\$1,000	\$5,074	\$1,000	\$87,888
POL OFFICER-NIGHT-QUINN 25%							
1	QN25	6	\$79,472	\$2,500	\$5,086	\$1,000	\$88,058
2	QN25	6	\$79,472	\$2,500	\$5,086	\$1,000	\$88,058
3	QN25	6	\$79,472	\$83	\$5,086	\$1,000	\$85,641
4	QN25	6	\$79,472	\$1,500	\$5,086	\$1,000	\$87,058
POL SGT - QUINN 20%							
1	SQ20	1	\$84,063	\$1,000	\$5,278	\$1,000	\$91,341
2	SQ20	1	\$84,063	\$1,000	\$5,278	\$1,000	\$91,341
POL SGT 5 - QUINN 20%							
1	SQ20	1	\$84,770	\$2,500	\$5,278	\$1,000	\$93,548
2	SQ20	1	\$84,770	\$2,500	\$5,278	\$1,000	\$93,548
LT-DET5-28YR							
1	28L1	4	\$85,128	\$2,500	\$5,301	\$1,000	\$93,929
2	28L1	4	\$85,128	\$2,500	\$5,301	\$1,000	\$93,929
POL SGT DAYS DET 1 QUINN 20%							
1	SD20	2	\$85,994	\$2,500	\$5,336	\$1,000	\$94,830
2	SD20	2	\$85,929	\$83	\$5,336	\$1,000	\$92,348
3	SD20	2	\$84,882	\$1,000	\$5,336	\$1,000	\$92,218
POL SGT 5 - DET 5 -QUINN 20%							
SDQ2	2	\$87,249	\$2,500	\$5,433	\$1,000	\$96,182	
POL SGT - NIGHTS-QUINN 20%							
SN20	0	\$88,161	\$1,000	\$5,489	\$1,000	\$95,650	
POL SGT 5 - QUINN 25%							
1	SQ25	0	\$88,302	\$1,583	\$5,498	\$1,000	\$96,383
2	SQ25	0	\$88,302	\$2,500	\$5,498	\$1,000	\$97,300
3	SQ25	0	\$88,302	\$2,500	\$5,498	\$1,000	\$97,300
POL SGT - NIGHTS-QUINN 20%							
SN20	1	\$88,808	\$1,000	\$5,535	\$1,000	\$96,343	
POL SGT 5- NIGHTS-QUINN 20%							
SN20	1	\$88,903	\$2,500	\$5,535	\$1,000	\$97,938	
POL SGT - NIGHTS-QUINN 20%							
1	SN20	1	\$88,160	\$1,000	\$5,536	\$1,000	\$95,696
2	SN20	1	\$88,160	\$1,500	\$5,536	\$1,000	\$96,196
3	SN20	1	\$88,160	\$2,500	\$5,536	\$1,000	\$97,196
POL SGT 5- NIGHTS-QUINN 20%							
1	SN20	1	\$88,903	\$2,500	\$5,536	\$1,000	\$97,939
2	SN20	1	\$88,903	\$1,583	\$5,536	\$1,000	\$97,022
3	SN20	1	\$88,903	\$2,500	\$5,536	\$1,000	\$97,939
4	SN20	1	\$88,903	\$1,000	\$5,536	\$1,000	\$96,439
5	SN20	1	\$88,903	\$2,500	\$5,536	\$1,000	\$97,939
POL SGT DET 3-QUINN 25%							
SQ21	4	\$92,870	\$2,500	\$5,612	\$1,000	\$101,982	
POL SGT -DAYS-QUINN 25%-28'							
28S7	2	\$94,044	\$2,500	\$5,642	\$1,000	\$103,186	
POL SGT 5-NIGHTS-QUINN 25%							
SN25	1	\$92,607	\$1,500	\$5,766	\$1,000	\$100,873	
POL LT -NIGHTS-QUINN 10%							
LNQ1	1	\$93,433	\$1,083	\$5,867	\$1,000	\$101,383	
SGT5-N-Q25-28YR							
2804	2	\$94,817	\$2,500	\$5,904	\$1,000	\$104,221	
POL LIEUTENANT -QUINN 20%							
LQ2	0	\$97,174	\$1,000	\$6,051	\$1,000	\$105,225	
CAP-DET5-28YR							
28C1	4	\$98,178	\$2,500	\$6,113	\$1,000	\$107,791	
POLICE LT5 DET 3 20%QUINN							
LT5Y	3	\$98,952	\$1,500	\$6,221	\$1,000	\$107,673	
LT5-Q20-28YR							
28L6	2	\$100,120	\$2,500	\$6,294	\$1,000	\$109,914	

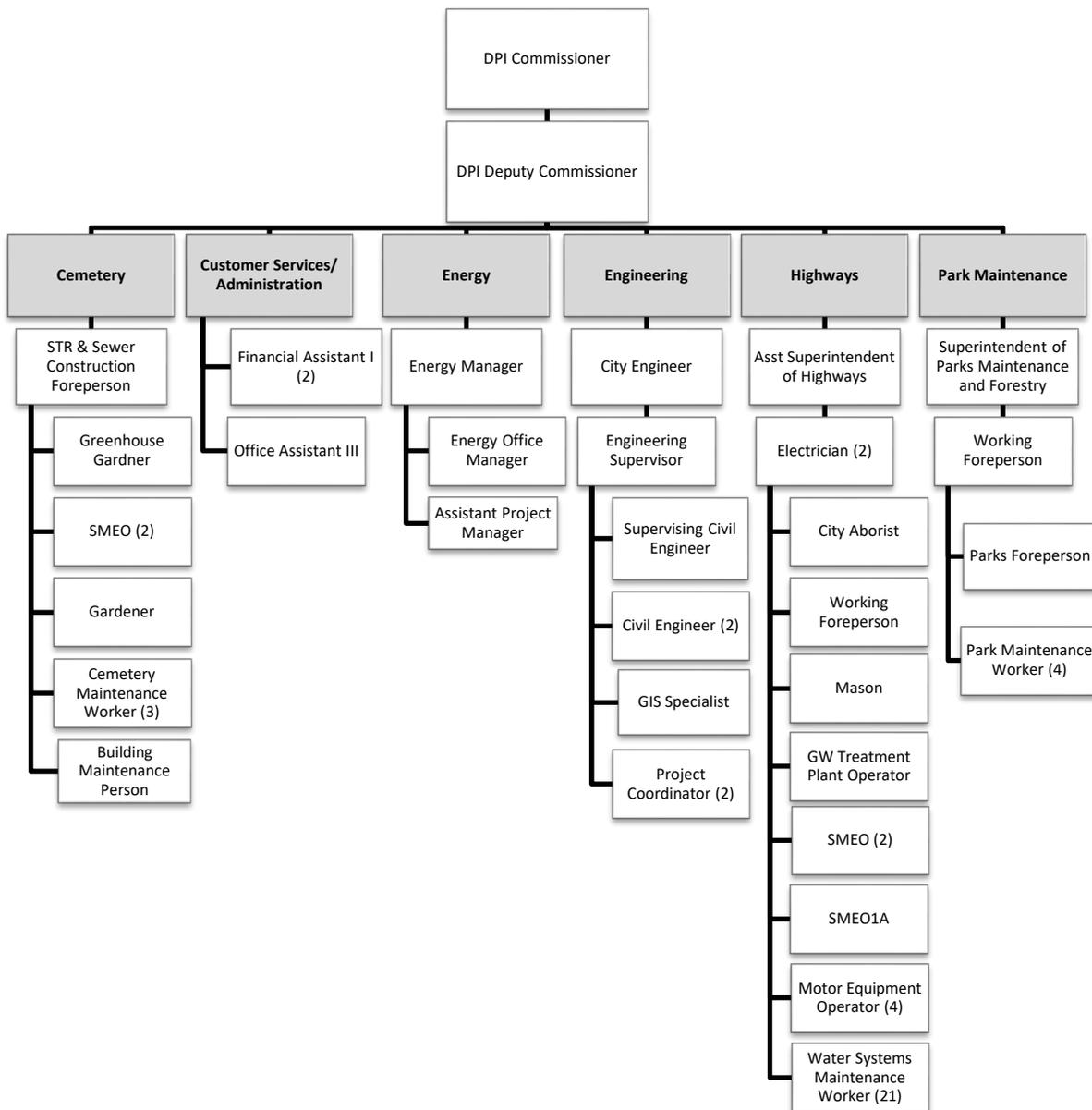
FY 2021 Personnel Budget

Position Title	Grade Step	Annual Pay	Longevity	Holiday	Uniform Allowance	Total
FULL TIME						
POL LT - NIGHTS-QUINN 20%						
1	LNQ2 0	\$101,928	\$1,500	\$6,347	\$1,000	\$110,775
2	LNQ2 0	\$101,936	\$1,000	\$6,347	\$1,000	\$110,283
3	LNQ2 0	\$101,928	\$1,500	\$6,347	\$1,000	\$110,775
4	LNQ2 0	\$101,927	\$1,000	\$6,347	\$1,000	\$110,274
5	LNQ2 0	\$101,928	\$1,500	\$6,347	\$1,000	\$110,775
POL LT - QUINN 25%	LT25 1	\$101,224	\$1,000	\$6,364	\$1,000	\$109,588
LT5-N-Q20-28YR	2807 2	\$104,902	\$2,500	\$6,532	\$1,000	\$114,934
POL LT - NIGHTS - QUINN 25%	LN25 1	\$106,174	\$1,083	\$6,667	\$1,000	\$114,924
POL CAPT - DAYS - QUINN 20%	CP20 1	\$112,383	\$2,500	\$7,066	\$1,000	\$122,949
POL CAPT - QUINN 25%						
1	CD25 1	\$117,066	\$2,500	\$7,361	\$1,000	\$127,927
2	CD25 1	\$117,066	\$1,000	\$7,361	\$1,000	\$126,427
3	CD25 1	\$117,066	\$1,000	\$7,361	\$1,000	\$126,427
POL CAPT DET 5-QUINN 25%	CD25 3	\$120,512	\$2,500	\$7,504	\$1,000	\$131,516
VACANCY SAVINGS			(\$238,946)			(\$238,946)
TOTAL PERSONNEL		\$20,005,899	\$296,400	\$1,130,838	\$256,000	\$21,689,137

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 rights-of-way and publicly owned open spaces.

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

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$4,887,137	\$4,831,865	\$4,858,786	\$4,515,463	\$5,018,831
Position Distribution					
Full-Time	66	66	66	66	66
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021. The charges and services budget also includes an increase in bank service fees previously covered by the Treasurer's Office (\$3,000).

FY 2019/2020 Accomplishments

- Modernized all asset management and record keeping procedures and expanded the department's bandwidth capabilities to include updates to the GIS database including street layout classifications, tracking double pole issues throughout the City as well as contractor work city-wide.
- The engineering division continued its main goal of managing all assets and roadway improvements throughout the city to reflect the latest construction standards, ADA compliance, multi-modal forms of transportation and stormwater BMPs, to be incorporated into all core responsibilities of the engineering division.
- Continued to advance the department's mission to ensure a safe and healthy environment in which to live, work and experience New Bedford's culture, by:
 - Repairing/replacing 17 fire hydrants.
 - Replacing 72 lead water services, improving drinking water quality.
 - Painting over 125 light/traffic poles.
 - Assisting in the construction of the Sergeant Gannon playground.
 - Continuing to digitalize highway work orders/assets (events, street light maintenance, graffiti).
 - Filling approximately 6,000 potholes.
 - Repairing sidewalks at 156 different locations.

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 subdivision 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 2021 Strategic Goals and Performance Measures

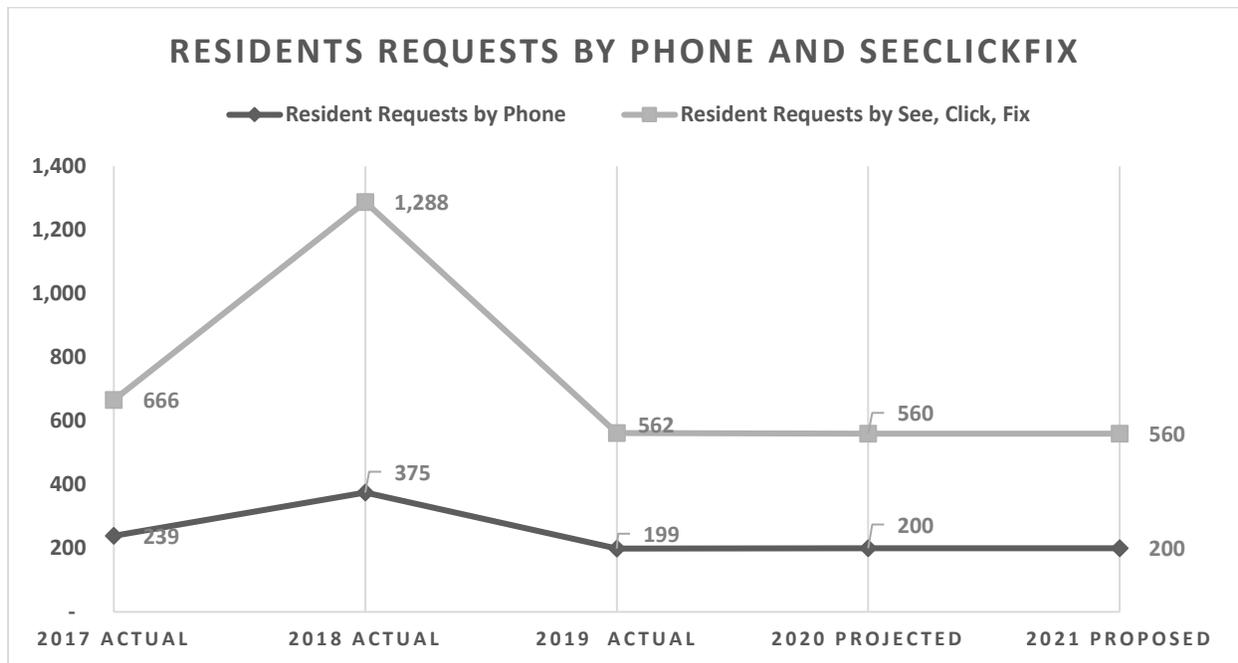
Strategic Goals		Status
1	Make the Department of Public Infrastructure easily accessible to residents of the City of New Bedford and promote a culture of collaboration between the Department and city residents.	Ongoing
2	To efficiently and effectively ensure the design, development and maintenance of the City of New Bedford's public infrastructure and beautification of city streets and their abutting green space.	Ongoing
3	Modernize the city's snow removal capabilities and identify ways to more efficiently ensure the safety of New Bedford residents.	Ongoing
4	Maintain and enhance city parks and green spaces.	Ongoing
5	To provide Special Event services to the community in the most cost effective way possible.	Ongoing
6	Continue to uphold the requirements of the City's MS4 Permit requirements and support the implementation of green infrastructure and Low Impact Development in projects	Ongoing
7	Support the water and wastewater divisions in the design, construction, management and implementation of capital infrastructure projects and operations and maintenance needs	Ongoing
8	Integrate best practices and technology for tracking, management and operations of the City's infrastructure assets	Ongoing

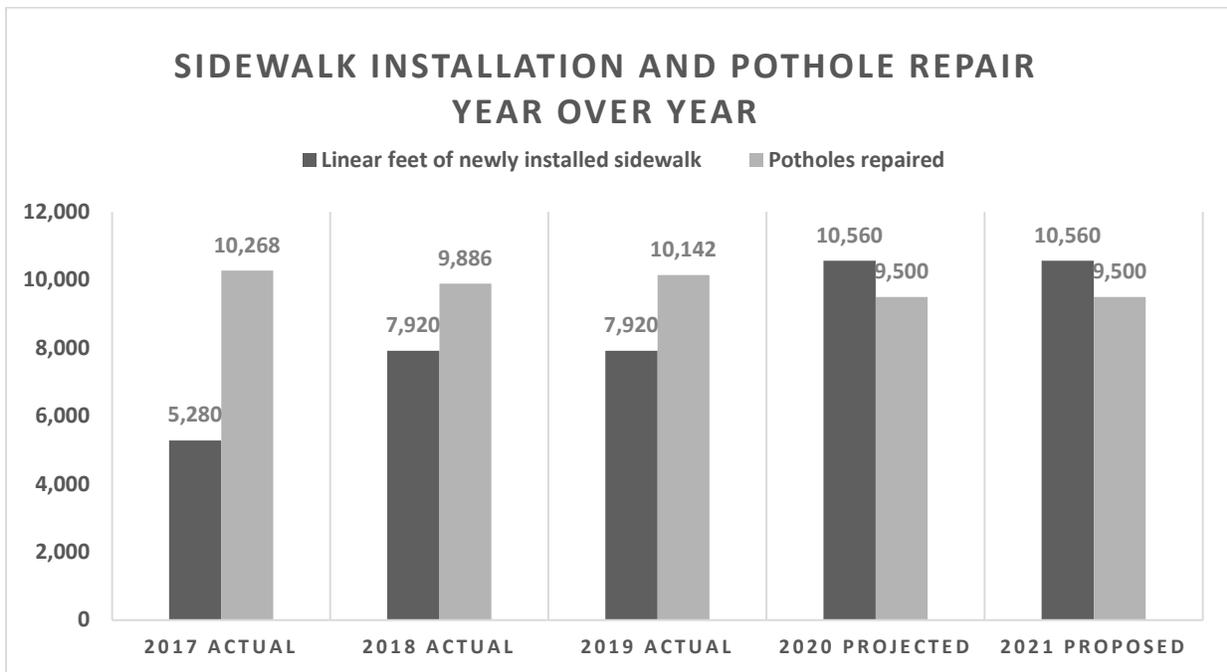
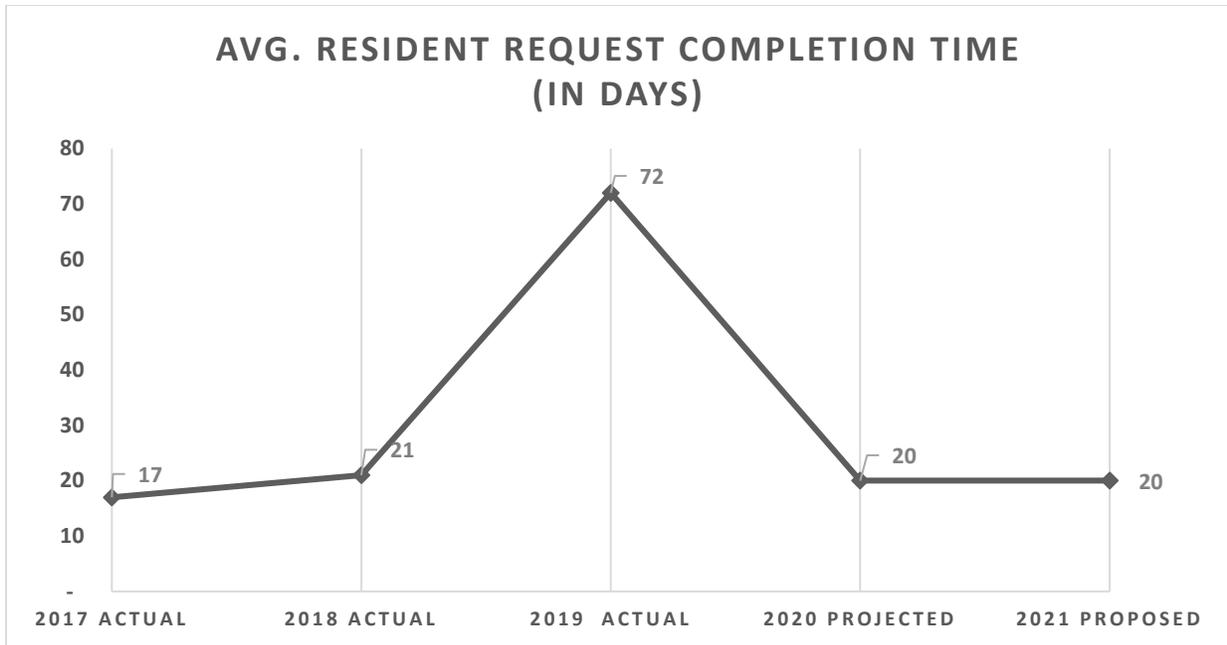
PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Resident requests received	991	1,750	807	800	800
In person	32	45	31	30	30
By phone	239*	375	199	200	200
Via See, Click, Fix	666	1,288	562	560	560
Email	35	42	14	10	10
Avg. response time (in days)	1	1	4	1	1
Avg. completion time (in days)	17	21	72	20	20

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

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Linear feet of newly installed sidewalk	5,280	7,920	7,920	10,560	10,560
Potholes repaired	10,268	9,886	10,142	9,500	9,500
Trees planted	415	470	678	300	300
Trees trimmed	N/A*	424	218	300	400
Miles of road paved	1	1	1	3.5	3.5
ADA Ramps Installed	34	58	34	125	125
Miles of pavement markings	81	81	118	140	140
Miles of Sidewalks Repaired	N/A*	N/A*	N/A*	N/A*	N/A*
Green Infrastructure Elements Installed	N/A*	N/A*	7	4	2
MS4 Permit Inspections (> 1 Acre)	N/A*	N/A*	9	80	100
Tons of debris removed from public places	550	710	173	175	175
\$ total cost of labor and equipment for special events	\$101,487	\$56,978	\$67,256	\$70,000	\$70,000

* New metric. Data unavailable.





FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Pe	\$2,597,657	\$2,972,530	\$2,972,530	\$2,712,685	\$3,141,114
Additional Gross	98	0	0	285	0
Longevity	13,500	12,950	12,950	10,650	11,750
Overtime	130,515	100,000	100,000	97,000	100,000
Final Employee Payoffs	41,940	10,000	10,000	13,535	10,000
Sal Wages Temporary	40,023	20,000	20,000	23,279	36,582
Sick Incentive	7,638	7,500	7,500	7,473	7,500
Total Personnel Budget	\$2,831,370	\$3,122,980	\$3,122,980	\$2,864,907	\$3,306,946
Advertising	\$1,608	\$1,000	\$1,000	\$2,588	\$1,500
Bank Service Charges	15	0	0	0	3,000
Cell Phone	13,454	12,600	12,600	11,346	11,300
Consultants	120,568	83,560	90,382	90,382	88,400
Consultants	71,843	40,000	40,000	20,000	20,000
Dues Subscriptions	5,875	4,180	4,180	1,298	2,830
Electricity	78,089	95,950	95,950	95,950	84,185
Employees Training	15,285	16,290	16,290	10,849	21,290
Engineering Services	17,892	143,868	143,868	152,542	115,000
Hospital And Medical	14,803	25,000	25,000	21,740	23,500
In State Travel	81	0	0	12	0
Internet Lines	1,006	1,258	1,258	2,228	1,782
Lab Testing Services	6,596	8,000	8,000	5,995	7,000
Legal Services	1,314	0	0	31,395	0
Maintenance Agreements	42,940	69,890	69,890	35,754	71,742
Natural Gas	19,393	17,356	17,356	44,856	26,598
Not Otherwise Classified Svc	17,771	10,000	10,000	15,694	9,000
Out Of State Travel	3,471	5,000	5,000	4,147	9,500
Postage	0	0	0	139	0
Printing	1,274	1,000	1,000	667	750
Professional Licenses	1,357	1,500	1,500	982	1,500
Public Safety	50,455	40,000	40,000	40,300	32,500
R M Buildings Grounds	77,303	117,500	127,900	120,400	117,220
R M Equipment	745	1,100	1,100	1,100	1,000
R M Miscellaneous	3,676	2,000	2,000	3,938	1,000
R M Traffic Control Equip	0	1,000	1,000	2,523	3,500
R M Vehicles	34,138	43,000	43,000	21,813	45,478
Rental-Lease	131,642	138,143	138,143	125,698	138,956
Sullivans Ledge Consent Decree	18,025	17,750	17,750	19,106	17,750
Telephone	495	500	500	430	512
Uniform Cleaning Service	31,000	38,122	38,122	36,306	37,274
Total Charges and Services	\$782,114	\$935,567	\$952,788	\$920,178	\$894,067

FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Concrete	\$48,057	\$37,000	\$37,000	\$75,000	\$40,000
Sand	0	1,000	1,000	1,000	1,000
Stone	317	2,500	2,500	2,500	2,500
Supplies Audio Visual	1,623	1,000	1,000	0	250
Supplies Building Maintenance	110,629	96,908	96,908	88,595	102,000
Supplies Cemetery	78,948	61,800	61,800	77,867	62,000
Freight	1,804	900	900	6,340	2,453
Supplies Computer	5,359	3,000	3,000	8,800	3,000
Supplies Electrical Parts	11,477	16,000	16,000	9,139	12,555
Supplies Janitorial	0	0	0	102	0
Supplies Lighting	94,085	65,000	65,000	51,788	50,000
Supplies Maintenance	19,593	12,000	12,000	10,015	12,000
Supplies Masonry	3,259	5,000	5,000	2,000	4,500
Supplies Misc Groundskeepng	133,167	137,000	137,000	95,000	120,000
Supplies Other	3,605	7,000	7,000	7,500	8,000
Supplies Painting	30,785	27,000	27,000	25,000	28,500
Supplies Public Safety	4,975	7,000	7,000	7,793	5,500
Supplies Recreation	42,479	20,000	20,000	25,828	20,000
Supplies Road Maintenance	47,371	51,053	51,053	32,000	35,000
Supplies Sundry Office	12,478	8,000	8,000	8,611	10,240
Supplies Water Works	1,131	5,000	5,000	6,122	10,000
Supplies Welding	4,168	5,000	5,000	3,353	4,500
Supplies Traffic Signals	6,262	10,000	10,000	1,636	6,500
Supplies Vehicle	49,214	58,157	58,157	32,200	45,487
Supplies Vehicle - Misc.	97,783	80,000	80,000	87,500	90,000
Uniforms and Other Clothing	1,918	1,000	1,000	3,634	3,500
Uniforms and Other Clothing	0	0	0	43	0
Vehicle Gas Fuel	16,938	26,000	26,000	25,000	20,000
Vehicle Oil and Other Fluids	5,924	5,000	5,000	2,588	4,500
Total Supplies	\$833,348	\$749,318	\$749,318	\$696,954	\$703,985
Computer Equipment Capital	\$0	\$0	\$0	\$1,773	\$0
Landscaping	47,680	0	0	4,729	0
Major Equipment	0	14,000	14,000	17,222	108,833
Minor Equipment Capital	84,537	0	9,700	9,700	0
Parks-Outdoor Furn/Structures	8,088	10,000	10,000	0	5,000
Total Capital Outlay	\$140,305	\$24,000	\$33,700	\$33,424	\$113,833
Other Financing Uses	\$300,000	\$0	\$0	\$0	\$0
Total Other Financing	\$300,000	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,887,137	\$4,831,865	\$4,858,786	\$4,515,463	\$5,018,831

FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ASST PROJECT MANAGER	M-4	5	\$53,899	\$0	\$53,899
ASST SUPER OF HIGHWAYS & UTILI	M-12	2	\$74,445	\$0	\$74,445
BUILDING MAINTENANCE PERSON	F	10	\$51,574	\$650	\$52,224
CEMETERY MAINTENANCE WORKER					
1	A	8	\$42,888	\$550	\$43,438
2	A	2	\$34,890	\$0	\$34,890
3	A	2	\$34,890	\$0	\$34,890
CITY ARBORIST	M-5	5	\$55,770	\$0	\$55,770
CITY ENGINEER	M-15	8	\$108,701	\$0	\$108,701
CIVIL ENGINEER					
1	M-9	6	\$71,055	\$550	\$71,605
2	M-9	3	\$65,130	\$0	\$65,130
DEP COMM PUBLIC INFRASTRUCTURE	M-16	6	\$106,822	\$650	\$107,472
ELECTRICIAN					
1	J	10	\$59,696	\$0	\$59,696
2	J	9	\$54,142	\$0	\$54,142
ENERGY MANAGER	M-12	7	\$87,425	\$450	\$87,875
ENERGY OFFICE MANAGER	M-5	8	\$62,301	\$0	\$62,301
ENGINEERING SUPERVISOR	M-13	5	\$85,207	\$0	\$85,207
FINANCIAL ASSISTANT I					
1	C	2	\$36,582	\$0	\$36,582
2	C	1	\$35,517	\$0	\$35,517
GARDENER	D	9	\$47,690	\$650	\$48,340
GIS SPECIALIST	M-9	6	\$71,055	\$650	\$71,705
GREEN HOUSE GARDENER	G	9	\$52,785	\$750	\$53,535
MASON	G	2	\$40,883	\$0	\$40,883
MOTOR EQUIPMENT OPERATOR					
1	A	8	\$42,888	\$650	\$43,538
2	A	8	\$42,888	\$550	\$43,438
3	A	8	\$42,888	\$450	\$43,338
4	A	8	\$42,888	\$450	\$43,338
OFFICE ASSISTANT III	E	4	\$39,609	\$0	\$39,609
PARK MAINT/FORESTRY SUPER	M-10	4	\$70,422	\$850	\$71,272
PARK MAINTENANCE WORKER					
1	A	8	\$42,888	\$550	\$43,438
2	A	2	\$34,890	\$0	\$34,890
3	A	1	\$33,888	\$0	\$33,888
4	A	1	\$33,888	\$0	\$33,888
PARKS FOREPERSON	K	3	\$44,704	\$750	\$45,454
PROJECT COORDINATOR					
1	I	7	\$50,801	\$0	\$50,801
2	I	7	\$50,801	\$0	\$50,801
SMEO					
1	F	10	\$51,574	\$750	\$52,324
2	F	10	\$51,574	\$650	\$52,224

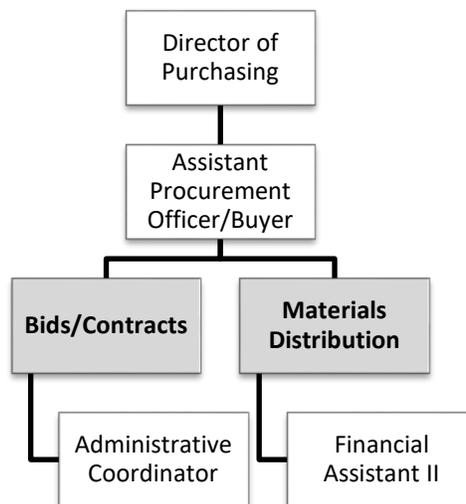
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
3	F	6	\$43,263	\$0	\$43,263
4	F	6	\$43,263	\$0	\$43,263
SMEO1A	G	5	\$44,913	\$0	\$44,913
STR & SWR CONSTR FRPER	K	10	\$61,178	\$550	\$61,728
SUPERVISING CIVIL ENGINEER WATER SYSTEMS MAINTENANCE WKR	M-11	5	\$75,833	\$0	\$75,833
1	B	6	\$40,570	\$0	\$40,570
2	B	6	\$40,152	\$0	\$40,152
3	B	6	\$40,152	\$0	\$40,152
4	B	4	\$37,500	\$0	\$37,500
5	B	4	\$37,500	\$0	\$37,500
6	B	2	\$35,350	\$0	\$35,350
7	B	2	\$35,350	\$0	\$35,350
8	B	2	\$35,350	\$0	\$35,350
9	B	2	\$35,350	\$0	\$35,350
10	B	2	\$35,350	\$0	\$35,350
11	B	2	\$35,350	\$0	\$35,350
12	B	2	\$35,350	\$0	\$35,350
13	B	2	\$35,350	\$0	\$35,350
14	B	2	\$35,350	\$0	\$35,350
15	B	2	\$35,350	\$0	\$35,350
16	B	2	\$35,350	\$0	\$35,350
17	B	1	\$34,306	\$0	\$34,306
18	B	1	\$34,306	\$0	\$34,306
19	B	1	\$34,306	\$0	\$34,306
20	B	1	\$34,306	\$0	\$34,306
21	B	1	\$34,306	\$0	\$34,306
WATER TREATMENT PLANT OPERATOR		2	\$42,971	\$0	\$42,971
	I				
WORKING FOREPERSON					
1	J	8	\$54,142	\$650	\$54,792
2	J	1	\$42,762	\$0	\$42,762
VACANCY SAVINGS			(\$33,403)		(\$33,403)
TOTAL PERSONNEL			\$3,141,114	\$11,750	\$3,152,864

Mission Statement: The Finance Team works in concert with City departments and other organizations to advance City services, and improve the quality of life in New Bedford, by serving as effective stewards of municipal resources. The Purchasing Department, a member of the Finance Team, 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 and services needed to perform operations.

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 manages the City’s photocopiers and office supply needs. 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 Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$354,132	\$370,895	\$370,895	\$334,401	\$333,693
Position Distribution					
Full-Time	5	5	5	5	4
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and reassigns resources to implement the centralization of the City’s accounts payable and payroll operations by reassigning 3.5 vacant FTEs in the Assessor’s Office, Purchasing and the Treasurer’s Office to the Auditor’s and Treasurer’s offices.

FY 2019/2020 Accomplishments

- 125 more vendors were utilized city-wide in FY19 compared to FY18, largely due to competitive bidding practices and vendor relations fostered by Purchasing and other city departments. Fair and open market competition drives prices down and results in greater cost savings to the citizens of New Bedford.
- Throughout FY 2020, the Purchasing Department has made a number of significant administrative and operational changes that have improved the efficiency of the office and streamlined processes citywide, including:
 - Decentralized the placement of supply orders, which adds negligible time for departments and allows Purchasing staff to focus on core bidding responsibilities.
 - Decentralized vendor management, where possible, saving Purchasing and other departments considerable time.
 - Leveraged technology to overhaul the contract review process. Contract signatories are now utilizing the City’s electronic shared folder system to review contracts, which has cut down on paper circulation and promoted digitization and ease of accessibility to information.
 - Routine operations such as internal payments for copiers and leases are now being performed annually instead of monthly, saving Purchasing, Auditor’s and all departments time from having to perform, record, process, and reconcile service transfers.
- All Purchasing staff members have had continuing education and/or professional development training in the past year, reinforcing the department’s commitment to having a professional workforce and dedication to the “continuous improvement” value within The New Bedford Way.
- Responsibility for managing Purchasing’s pages within the City’s website now resides with Purchasing. The department now posts bid documents independently, saving both MIS and Purchasing time and promoting faster upload of public information that vendors need to access for bid and contract information. This has also reduced public records requests by approximately 50%.

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 and 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.

Vendor Management: The Purchasing Department is responsible for all vendor management and maintenance, including ensuring tax forms are up to date and that prevailing wages and equal employment opportunities are enforced as they relate to public works projects.

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 2021 Strategic Goals and Performance Measures

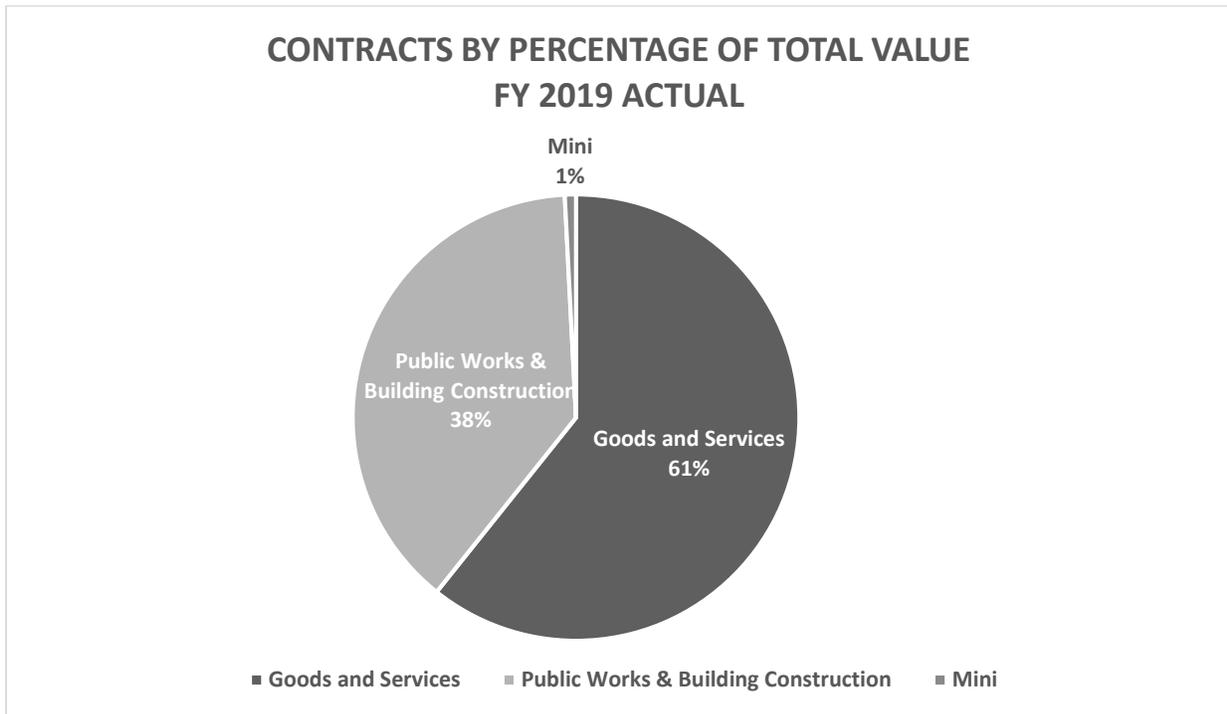
Strategic Goals		Status
1	Meet the demands of the Capital Improvement Program by continuing to effectively execute the procurement process.	Ongoing
2	Provide phone operator support services, answering all incoming calls for the City, and process all City mail. The Department is seeking communication alternatives to provide the public alternate means of contact.	Ongoing
3	Promote environmental stewardship by preparing and implementing sustainable procurement policies.	Ongoing

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Purchase Orders issued	7,776	7,740	8,229	7,400	7,500
RFPs/IFBs issued	62	94	72	34	45
Contracts issued	183	254	232	160	170
Value of contracts (goods & services)*	\$10.1M	\$17.4M	\$21M	\$15M	\$15M
Value of contracts (Public Works & Building Construction)	\$21.5M	\$46.4M**	\$13.3M	\$3.5M	\$6M
Value of contracts (Mini)	\$3.4M	\$998,710	\$278,886	\$600,000	\$500,000
# of switchboard calls fielded	N/A	N/A	N/A	7,000	6,200
Pieces of mail processed	N/A	N/A	N/A	N/A	150,000
# of paper pages not printed	N/A	N/A	N/A	N/A	40,000

* Value of contracts includes all contracts not considered construction, which includes: goods and services, design services, consulting, engineering, general (CPA grant funding), and leases.

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

N/A = metric was not currently tracked.



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$243,620	\$267,448	\$267,448	\$215,000	\$230,796
Longevity	550	550	550	650	0
Final Employee Payoffs	0	0	0	16,777	0
Sick Incentive	688	700	700	400	700
Total Personnel Budget	\$244,857	\$268,698	\$268,698	\$232,827	\$231,496
Advertising	\$0	\$0	\$0	\$100	\$0
Dues Subscriptions	175	225	225	524	175
Employees Training	1,212	1,300	1,300	1,410	0
Hospital And Medical	105	0	0	0	0
In State Travel	177	200	200	470	0
Insurance	175	175	175	175	175
Not Otherwise Classified Svc	0	0	0	350	0
Postage	91,009	83,868	83,868	82,943	87,047
R M Office Equipment	12,742	12,742	12,742	11,442	10,500
Rental-Lease	3,337	3,337	3,337	4,000	4,000
Total Charges and Services	\$108,932	\$101,847	\$101,847	\$101,414	\$101,897
Supplies Photocopier	\$0	\$50	\$50	\$0	\$0
Supplies Sundry Office	343	300	300	160	300
Total Supplies	343	350	350	160	300
TOTAL EXPENDITURES	\$354,132	\$370,895	\$370,895	\$334,401	\$333,693

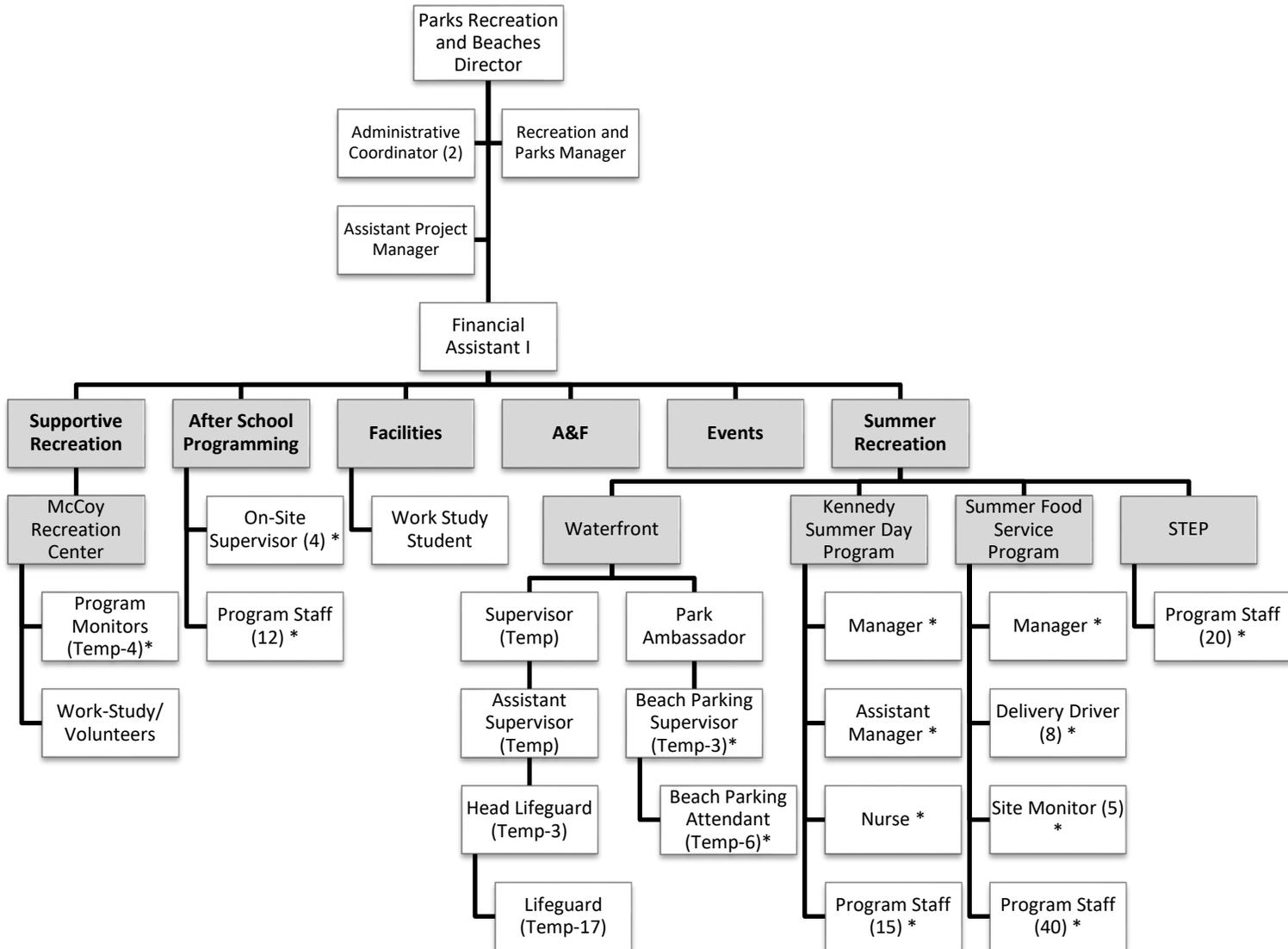
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ADMIN COORDINATOR	M-4	2	\$49,753	\$0	\$49,753
ASST PROCUREMENT OFFICER/BUYER	M-6	2	\$53,859	\$0	\$53,859
DIR OF PURCHASING	M-14	2	\$83,793	\$0	\$83,793
FINANCIAL ASSISTANT II	D35	10	\$43,391	\$0	\$43,391
TOTAL PERSONNEL			\$230,796	\$0	\$230,796

Mission Statement: To enhance the quality of life for residents by providing safe, clean and attractive public spaces and enriching, accessible and fun recreational and educational programs.

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 or revolving fund funded positions.

FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$456,232	\$556,280	\$509,342	\$500,700	\$573,838
Position Distribution					
Full-Time	5	6	6	6	6
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021. The charges and services budget also includes an increase to the consultant line for USDA Wildlife Management Services (\$5,250).

FY 2020 Accomplishments

- Launched Summer Eats free dinner program at Montes Park, with food provided by Izzy’s food truck, which attracted 30-50 teens each evening of the program.
- Hired an Assistant Project Manager to facilitate and coordinate park infrastructure projects.
- Executed a number of renovation projects, including:
 - Adding playground equipment and plaza furniture to River’s End Park;
 - Renovating the diamond at Dias Field, including adding solar lights and score board, new bleachers and player benches, a picnic table and shade structure;
 - Renovating West Beach Boathouse with DFFM;
 - Renovating West End Playground, Baby Kenney’s Tot Lot and Beauregard Pina playground with the Office of Housing and Community Development.
- Continued to advance the Department’s mission to provide effective planning, management and oversight of the City’s open spaces, including:
 - Completing the Open Space and Recreation Plan 2021-2028;
 - Implementing the Hazelwood Park Master Plan by completing electrical work;
 - Awarding the Bowling Green renovation construction contract and securing a \$130,000 private donation for the project;
 - Completing the design and construction drawings for Abolition Row Park with the New Bedford Historical Society;
 - Completing circulation and stormwater management concept planning for Brooklawn Park with the Planning Department and Friends of Brooklawn Park;
 - Completing the concept plan for Phase 1 of the Buttonwood Park North Trails with Friends of Buttonwood Park.

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. In all, this division manages about 20 funds including four revolving funds, handling grant awards, vendor revenue, and contracts with entities such as Mass in Motion and Coastal Food Shed.

Events: The department serves as the City’s representative on various public/private partnerships such as the NB Science Café Kids, 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, Youth United 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 and parks offerings expanding the opportunities for residents in recreational programming.

FY 2021 Strategic Goals and Performance Measures

Strategic Goals		Status
1	Expand accessibility of formal recreation opportunities in the City of New Bedford.	Ongoing
2	Continue to provide safe, professional summer programming city-wide.	Ongoing
3	Ensure the satisfactory and sustainable planning, management and maintenance of the City’s parks, beaches and recreational facilities and their accessibility to all New Bedford residents and organizations.	Ongoing

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Out-of-school-time participants	1,860*	2,707	2,265	2,191	2,100
% of out-of-school-time programming that is grant funded	100%	100%	96%	96%	96%
Grant Dollars Raised to provide Supportive Recreation Programming**	\$475,916	\$445,883	\$443,439	\$440,249	\$386,689

* FY 2017 predate the Department’s integration of the MyRec management system and cannot be verified.

** Depressed projection as a result of the COVID-19 pandemic.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED ^	2021 PROPOSED^
AMRC memberships	2,350*	1,691	1,656	1,119	1,100
Programs offered by the Rec Center	35	36	59	54	54
Total # of Participants	368	463	639	331	500

* Figures include duplicate and expired memberships as a result of a faulty software.

^ Figures will be impacted by COVID-19 measures including closure of AMRC in March 2020 (projected reopening in Sept 2020.)

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Formal summer programs & events offered	11	13	23	21	22
Waterfront recreation events	23	24	21	23	9**
Recreational public park events	46	54	62	72	38**

** Depressed projection as a result of the COVID-19 pandemic.

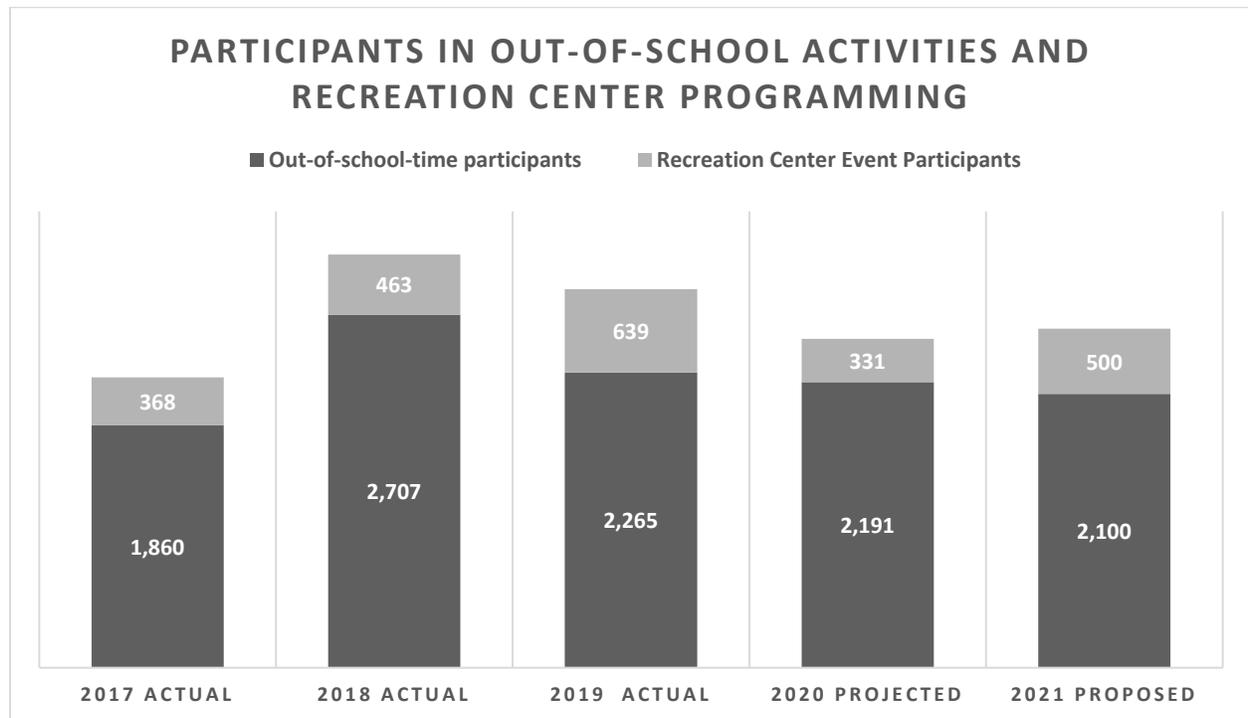
PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED^
Field permits issued	228	158*	131*	120	140
Facilities rental contracts processed	228	324	244	168	115
Total Revolving Fund Revenue Generated**	\$59,645	\$100,982	\$183,875	\$152,880	\$127,370
Grant Dollars Raised for Infrastructure***	\$30,000	\$35,000	\$1,763,403	\$782,627	\$797,920

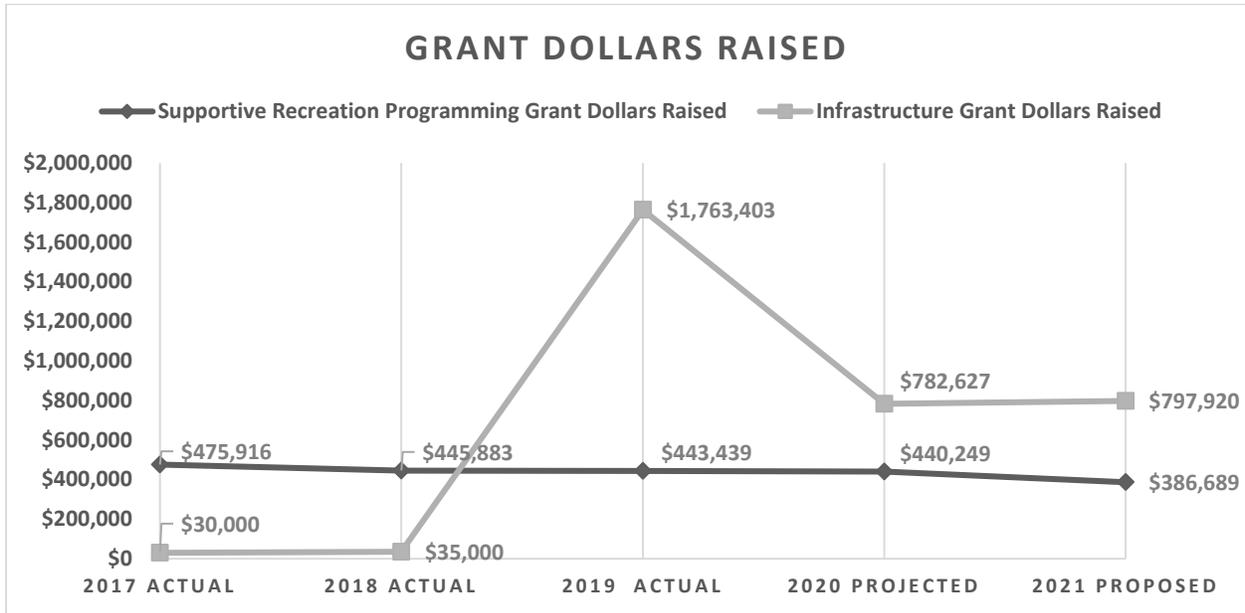
* Field Permits declined between 2017 and 2019 as a result of property damage that occurred at two parks and the planned renovation of a third, which prevented the use of those sites.

** FY 2018 Actual includes the addition of the Fort Taber Revolving Fund which includes beach parking revenue which resulted in a 41% increase from FY 2017. FY 2019 Actual includes the addition of the Dog Park and Golf Course revolving funds, increases in Park Use fees, and phase in of non-profit/for profit rates now fully implemented.

*** FY 2019 Actual and 2020 Projected reflect the Department’s initial CPA award and an anticipated award for the two projects that were selected.

^ These figures are impacted by ongoing COVID-19 restrictions.





FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$257,173	\$310,752	\$310,752	\$299,129	\$328,812
Overtime	1,270	0	0	102	0
Sal Wages Temporary	134,640	192,948	143,948	148,000	199,206
Sick Incentive	975	1,000	1,000	862	1,600
Total Personnel Budget	\$394,058	\$504,700	\$455,700	\$448,093	\$529,618
Advertising	\$2,532	\$800	\$800	\$885	\$800
Bank Service Charges	0	0	0	75	0
Cell Phone	2,709	3,360	3,360	1,354	3,360
Computer Data Processing	1,500	1,500	1,500	0	1,500
Consultants	16,972	16,390	16,390	16,390	21,640
Contract Service Custodian	0	0	0	3,500	0
Contractual Services	0	0	0	1,023	0
Dues Subscriptions	1,565	900	900	1,975	900
Employees Training	730	200	200	145	200
Hospital And Medical	55	1,700	1,700	1,315	1,700
In State Travel	139	550	550	550	550
Out Of State Travel	0	400	400	400	400
Printing	2,401	6,000	6,000	2,600	6,000
R M Miscellaneous	9	0	0	0	0
R M Recreation Facilities	0	0	0	103	0
Rental-Lease	3,816	4,050	4,050	4,500	4,050
Total Charges and Services	\$32,429	\$35,850	\$35,850	\$34,815	\$41,100
Supplies Lighting	\$0	\$0	\$0	\$0	\$0
Supplies Misc Groundskeepng	1,054	0	0	0	0
Supplies Photocopier	0	1,000	1,000	1,000	1,000
Supplies Recreation	7,565	1,500	1,500	1,500	1,500
Supplies Sundry Office	2,373	620	620	620	620
Total Supplies	\$10,992	\$3,120	\$3,120	\$3,120	\$3,120
Automobiles Purchased	\$0	\$12,610	\$12,610	\$12,610	\$0
Minor Equipment Capital	16,753	0	2,062	2,062	0
Total Capital Outlay	\$16,753	\$12,610	\$14,672	\$14,672	\$0
Other Financing Uses	\$2,000	\$0	\$0	\$0	\$0
Other Financing Uses	\$2,000	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$456,232	\$556,280	\$509,342	\$500,700	\$573,838

FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ADMIN COORDINATOR					
1	M-4	5	\$53,904	\$0	\$53,904
2	M-4	3	\$52,516	\$0	\$52,516
ASST PROJECT MANAGER	M-4	2	\$49,805	\$0	\$49,805
DIR OF RECREATION & PARKS	M-13	5	\$85,219	\$0	\$85,219
FINANCIAL ASSISTANT I	C	4	\$38,815	\$0	\$38,815
RECREATION & PARKS MANAGER	M-4	5	\$53,903	\$0	\$53,903
VACANCY SAVINGS			(\$5,350)		(\$5,350)
TOTAL PERSONNEL			\$328,812	\$0	\$328,812

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

FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$137,720,316	\$146,750,000	\$149,415,994	\$149,415,994	\$179,162,500

FY 2021 Budget Analysis: The FY 2021 budget provides funding for the School Department in compliance with Net School Spending requirements. Beginning in FY 2021, health insurance costs for School Department employees are assigned to the department budget. The breakdown among categories will be revised subject to School Committee reconciliation.

FY 2021 Expenditure Detail

DESCRIPTION	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
<u>Salaries and Wages</u>	<u>\$101,425,392</u>	<u>\$110,341,356</u>	<u>\$108,917,934</u>	<u>\$108,917,934</u>	<u>\$115,000,000</u>
Total Personnel Budget	\$101,425,392	\$110,341,356	\$108,917,934	\$108,917,934	\$115,000,000
<u>School General Expense</u>	<u>\$36,294,924</u>	<u>\$36,408,644</u>	<u>\$40,498,061</u>	<u>\$40,498,061</u>	<u>\$38,000,000</u>
Total General Expense	\$36,294,924	\$36,408,644	\$40,498,061	\$40,498,061	\$38,000,000
<u>School Health Insurance</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$26,152,500</u>
Total Health Insurance	0	0	0	0	\$26,162,500
TOTAL EXPENDITURES	\$137,720,316	\$146,750,000	\$149,415,994	\$149,415,994	\$179,162,500

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

FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$314,717	\$450,000	\$129,840	\$129,840	\$450,000

FY 2021 Budget Analysis: The FY 2021 budget funds Snow Removal at a level equivalent to historical expenses.

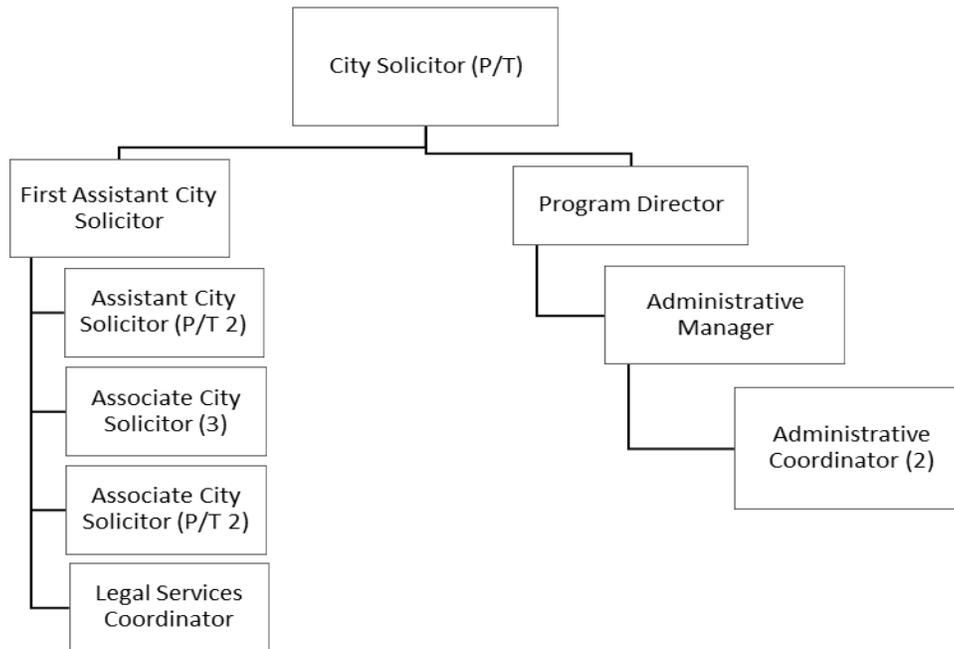
FY 2021 Expenditure Detail

DESCRIPTION	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Snow Removal	<u>\$314,717</u>	<u>\$450,000</u>	<u>\$129,840</u>	<u>\$129,840</u>	<u>\$450,000</u>
TOTAL EXPENDITURES	\$314,717	\$450,000	\$129,840	\$129,840	\$450,000

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

Department Description: The Office of the City Solicitor performs a variety of legal 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



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$968,539	\$1,029,458	\$1,038,947	\$1,029,875	\$1,068,231
Position Distribution					
Full-Time	9	9	9	9	9
Part-Time	5	5	5	5	5

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021.

FY 2019/2020 Accomplishments

- Managed the City’s legal response to the July 2019 ransomware attack.
- Managed the City’s legal response to the COVID-19 pandemic.
- Negotiated successor collective bargaining agreement with AFSCME Unit A that includes a new pay schedule that is based upon pay ranges that were recommended as part of the AFSCME reclassification study

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, five 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 2021 Strategic Goals and Performance Measures

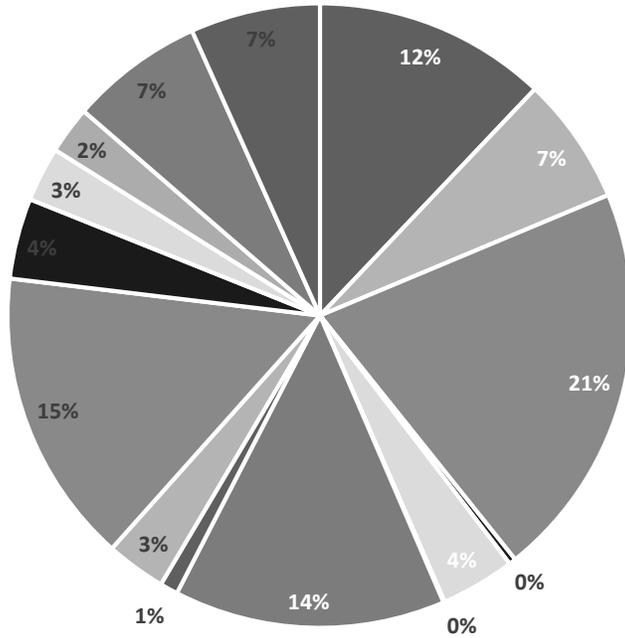
Strategic Goals		Status
1	Increase data available to the public regarding the work performed by the Solicitor’s Office and ensure that work is distributed efficiently and equitably among attorneys in Solicitor’s Office.	Ongoing
2	Increase data available to the public about the work performed by the Mayor’s Task Force on Neighborhood Quality.	Ongoing

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Administrative	1,582	1,636	1,298	1,333	1,467
Adversarial Proceedings – Administrative	629	962	711	606	836
Advice/Formal and Informal	2,279	1,913	2,211	1,548	2,062
City Public Meetings	82	50	38	19	44
Contracts	1,348	1,356	414	445	885
Hearing Officer	9	14	7	0	11
Housing Task Force	1,459	1,451	1,509	1,468	1,480
Insurance cases/Oversight	56	69	100	52	85
Labor Relations	387	362	333	526	347
Litigation	1,396	1,457	1,644	887	1,550
Meetings	442	508	449	244	479
Ordinances/ Regulations/Policies	285	355	304	53	330
Public Records Requests and Subpoenas	339	414	264	220	339
Real Property	688	868	744	312	806
Workers Compensation	697	993	722	*	858
Total	11,679	12,408	10,752	7,713	11,580

*The ransomware attack experienced by the City in July 2019 affected the ability of the attorneys in the Solicitor's Office to record their time. As a result, the hours recorded for FY2020 are not fully accurate.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Receivership inspections conducted	45	39	27	25	25
Correction orders issued	286	611	731	690	600
Trash tickets issued	4,490	5,635	8,272	8,700	9,000
% of fines collected from trash tickets	46%	38%	40%	30%	40%

**DISTRIBUTION OF STAFF TIME
FY 2019 ACTUAL**



- Administrative - 12%
- Adversarial Proceedings – Administrative - 7%
- Advice/Formal and Informal - 21%
- City Public Meetings - 0%
- Contracts - 4%
- Hearing Officer - 0%
- Housing Task Force - 14%
- Insurance cases/Oversight - 1%
- Labor Relations - 3%
- Litigation - 15%
- Meetings - 4%
- Ordinances/ Regulations/Policies - 3%
- Public Records Requests and Subpoenas 2%
- Real Property - 7%
- Workers Compensation - 7%

FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$588,678	\$612,208	\$607,208	\$576,631	\$639,086
Longevity	5,075	4,725	4,725	4,725	3,975
Final Employee Payoffs	11,269	0	0	18,935	0
Sal Wages PT Permanent	263,118	272,502	272,502	277,952	284,934
Sick Incentive	1,350	1,350	1,350	1,563	1,563
Total Personnel Budget	\$869,490	\$890,785	\$885,785	\$879,806	\$929,558
Advertising	\$1,180	\$0	\$0	\$2,013	\$0
Cell Phone	412	600	600	332	600
Consultants	25,617	55,000	69,489	80,000	58,000
Court Services	6,156	9,081	9,081	4,500	9,081
Dues Subscriptions	37,583	41,900	41,900	39,900	27,000
Employees Training	2,530	3,500	3,500	1,000	3,500
Hospital And Medical	105	500	500	108	500
In State Travel	3,241	0	0	1,520	2,000
Jdgmnt Claims Sttlmnts	3,000	7,500	7,500	6,386	3,076
Printing	0	5,000	5,000	0	0
R M Miscellaneous	199	3,600	3,600	400	3,600
R M Office Equipment	0	150	150	0	150
Rental Lease Office Equip	0	250	250	0	250
Rental-Lease	5,092	5,092	5,092	5,410	7,416
Total Charges and Services	\$85,114	\$132,173	\$146,662	\$141,569	\$115,173
Books	\$0	\$0	\$0	\$2,000	\$18,000
Supplies Computer	413	0	0	0	0
Supplies Photocopier	2,187	2,500	2,500	270	0
Supplies Sundry Office	3,836	4,000	4,000	6,230	5,500
Total Supplies	\$6,436	\$6,500	\$6,500	\$8,500	\$23,500
Computer Software Capital	\$7,500	\$0	\$0	\$0	\$0
Total Capital Outlay	\$7,500	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$968,539	\$1,029,458	\$1,038,947	\$1,029,875	\$1,068,231

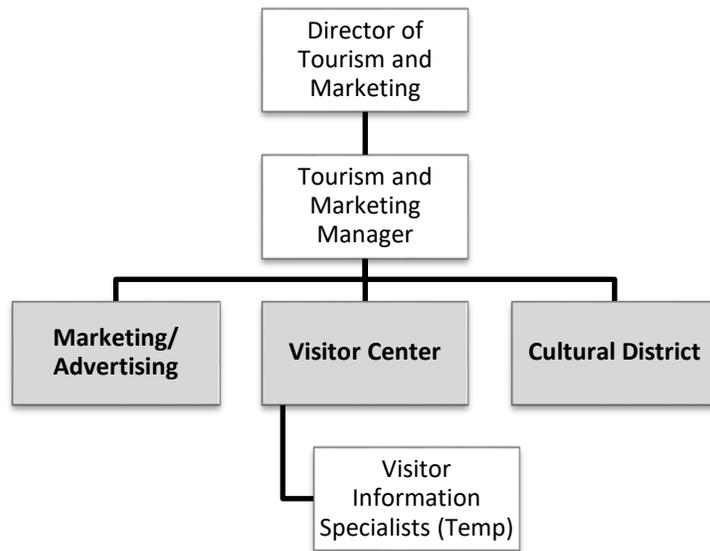
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ADMIN COORDINATOR					
1	M-4	4	\$52,937	\$550	\$53,487
2	M-4	4	\$52,937	\$550	\$53,487
ADMIN MANAGER	M-7	8	\$68,698	\$550	\$69,248
ASSOCIATE CITY SOLICITOR					
1	M-12	7	\$83,820	\$450	\$84,270
2	M-12	5	\$79,897	\$0	\$79,897
3	M-12	4	\$78,022	\$0	\$78,022
FIRST ASST. CITY SOLICITOR	M-16	5	\$102,449	\$850	\$103,299
PROGRAM DIR	M-9	7	\$72,114	\$750	\$72,864
LEGAL SERVICES COORDINATOR	M-7	2	\$57,601	\$0	\$57,601
PART TIME					
ASSOCIATE CITY SOLICITOR-PT					
1	PT-12	6	\$41,910	\$0	\$41,910
2	PT-12	6	\$41,910	\$0	\$41,910
ASST CITY SOLICITOR-PT					
1	PT-12	6	\$41,910	\$275	\$42,185
2	PT-12	6	\$41,910	\$0	\$41,910
CITY SOLICITOR	PT-18	5	\$117,294	\$0	\$117,294
VACANCY SAVINGS			(\$9,389)		(\$9,389)
TOTAL PERSONNEL			\$924,021	\$3,975	\$927,996

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

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

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$429,498	\$438,996	\$409,996	\$396,391	\$426,181
Position Distribution					
Full-Time	2	2	2	2	2
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021.

FY 2019/2020 Accomplishments

- Completed Destination New Bedford Instagram giveaway and successfully grew its following.
- Coordinated and hosted a blogger visit who has been featured in the Boston Globe and partnered with brands including Target, Lindt, Rockport and Tiffany & Co. This visit resulted in social media content, a blog post highlighting her time here in the city and a Destination New Bedford highlight saved to her Instagram account.
- Completed destination marketing partnerships with Explore New England, Visit New England, NESN, and the Southeastern MA Visitors Bureau that will air Spring 2020. Filming is completed with pending edits. The partnership includes B Roll, Aerial Roll, video, photo, editorial, website and social media outreach around broadcast as well as a direct mail campaign.

- Implemented brochure rack advertising from businesses and attractions outside of the city and completed new Lighthouse Passports to generate revenue
- Increased marketing and advertising, press coverage and overall visitation.

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 cultural attractions and 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 at 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.

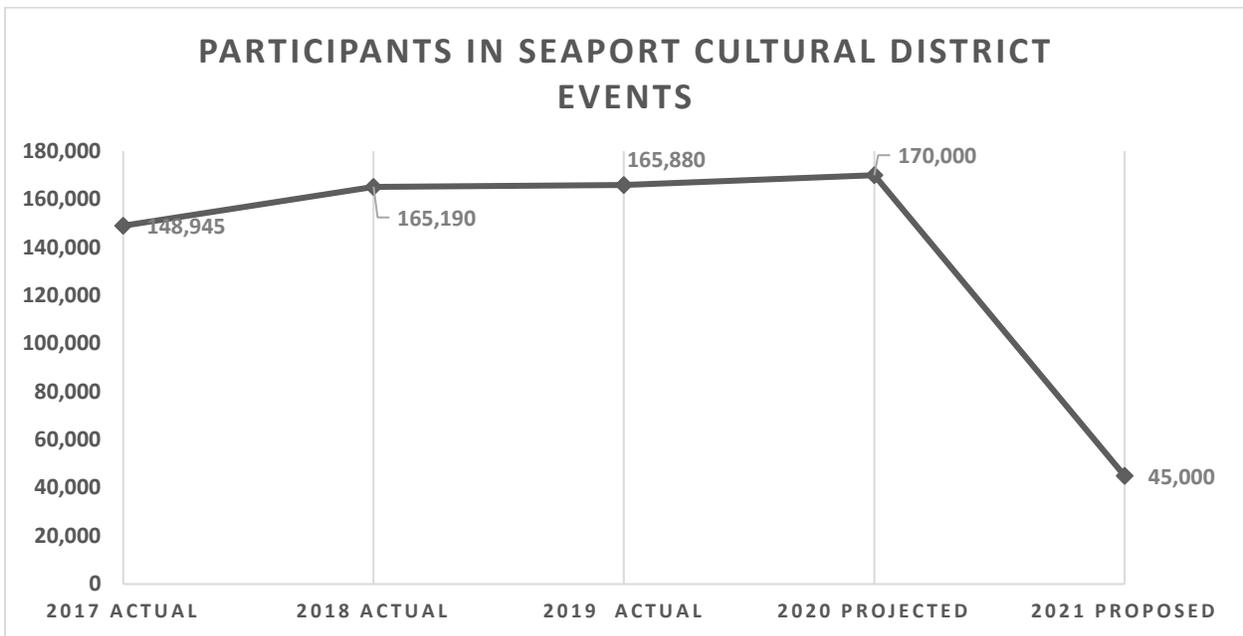
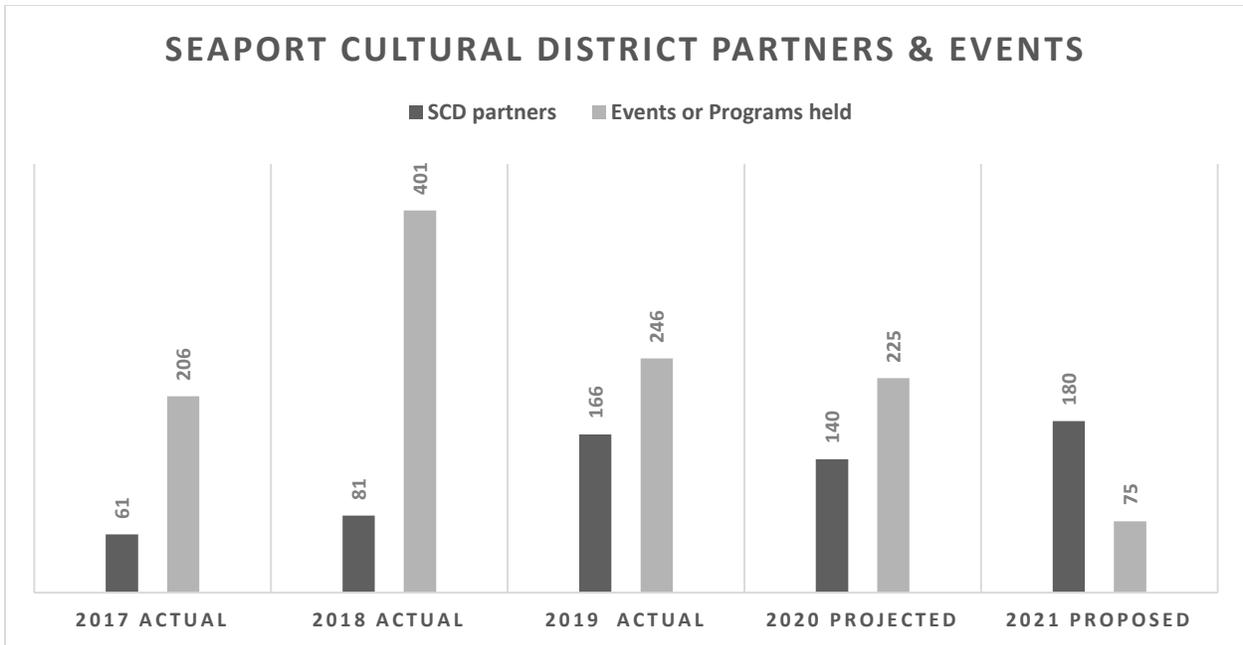
FY 2021 Strategic Goals and Performance Measures

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

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
SCD partners	61	81	166	140	180
Events/programs held in SCD*	206	401	246	225	75
Total of SCD participants*	148,945	165,190	165,880	170,000	45,000
Online advertising impressions	1,623,977	1,662,438	106,243,751	1,500,000	500,000
E-newsletter subscribers	1,253	1,658	1,639	1,700	2,000
Website visits	188,183	186,428	217,360	200,000	155,000
Visitor Center guests^	3,555	3,979	3,979	4,300	0 (Closed)
% of 1st time visitors to New Bedford^	48%	39%	58%	43%	21%
% of visitors from 50+ miles away^	78%	58%	92%	62%	31%
% of International visitors^	4%	1%	4%	4%	2%

* The total number of events held in the Seaport Cultural District and their number of participants is an estimate of overall attendance.

^ Percentage based on surveys conducted at the Visitors Center which is closed due to COVID-19. Projections are based off estimates by Forbes that 63.8% of travelers plan to reduce their travel plans in the next 12 months.



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$120,732	\$132,215	\$103,215	\$97,068	\$119,400
Final Employee Payoffs	0	0	0	3,203	0
Sal Wages Temporary	12,211	12,981	12,981	10,000	12,981
Sick Incentive	175	800	800	0	800
Total Personnel Budget	\$133,117	\$145,996	\$116,996	\$110,271	\$133,181
Advertising	\$35,879	\$35,500	\$35,500	\$30,000	\$35,500
Arts and Culture	25,040	23,000	23,000	27,000	23,000
Civic Functions	5,908	5,500	5,500	7,600	5,500
Contractual Services	210,000	210,000	210,000	210,000	210,000
Dues Subscriptions	4,480	2,500	2,500	1,000	2,500
Hospital And Medical	432	400	400	100	400
In State Travel	400	500	500	210	500
Not Otherwise Classified Svc	1,000	0	0	550	0
Out Of State Travel	0	0	0	589	0
Postage	58	100	100	0	100
Printing	4,005	5,000	5,000	3,698	5,000
Telephone	2,155	2,000	2,000	1,596	2,000
Travel	4,395	5,500	5,500	1,000	5,500
Total Charges and Services	\$293,753	\$290,000	\$290,000	\$283,343	\$290,000
Supplies Food Services	\$803	\$1,000	\$1,000	\$652	\$1,000
Supplies Photocopier	27	0	0	0	0
Supplies Sundry Office	1,799	2,000	2,000	2,125	2,000
Total Supplies	\$2,628	\$3,000	\$3,000	\$2,777	\$3,000
TOTAL EXPENDITURES	\$429,498	\$438,996	\$409,996	\$396,391	\$426,181

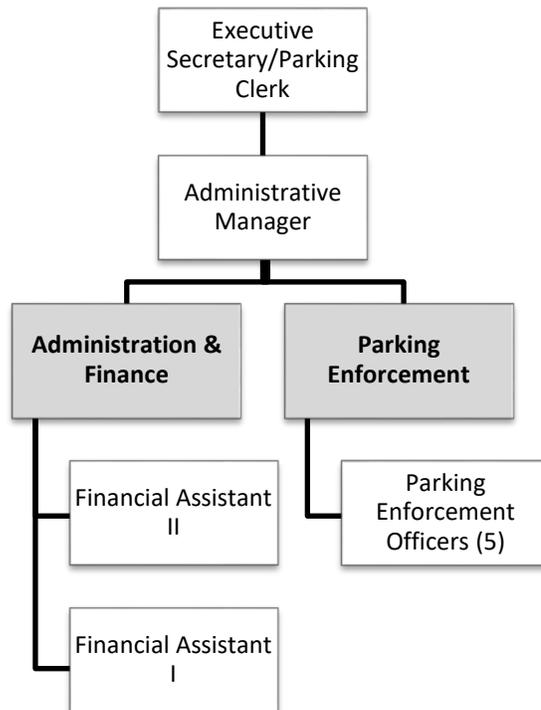
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
DIR OF TOURISM & MARKETING	M-11	1	\$68,883	\$0	\$68,883
TOURISM & MARKETING MANAGER	M-4	3	\$50,517	\$0	\$50,517
TOTAL PERSONNEL			\$119,400	\$0	\$119,400

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

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

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$439,410	\$493,704	\$504,704	\$519,125	\$501,350
Position Distribution					
Full-Time	9	9	9	9	9
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021.

FY 2019/2020 Accomplishments

- Enforced expired inspection sticker violations which resulted in the inspection of over 500 vehicles.

- Collaborating with the New Bedford Police Department to enforce parking rules and regulations around school dismissals to ensure safety for pedestrians and drivers.

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 2021 Strategic Goals and Performance Measures

Strategic Goals		Status
1	Improve the efficiency, ease and accessibility of metered parking in the north end of the city.	Ongoing
2	Maintain the safety of pedestrians and drivers in New Bedford’s neighborhoods.	Ongoing
3	Provide robust seasonal parking enforcement at beaches and park.	Ongoing

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Metered Parking Spaces	214	214	214	214	214
% of functional parking spaces available during the winter	98%	95%	100%	100%	100%
Revenue from meters	\$55,591	\$49,805	\$47,042	\$34,498*	\$55,000

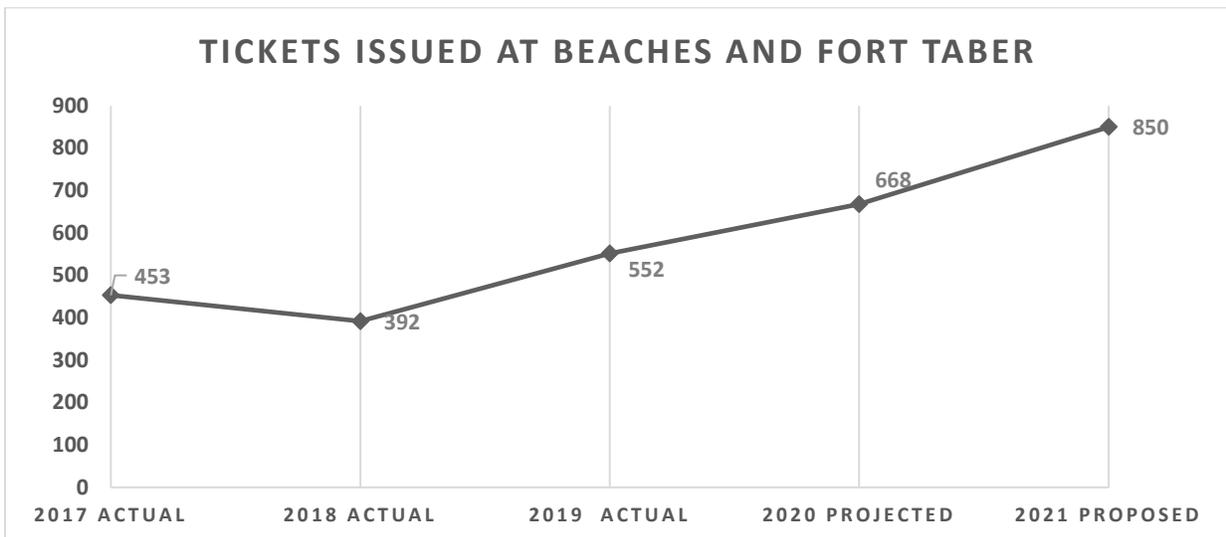
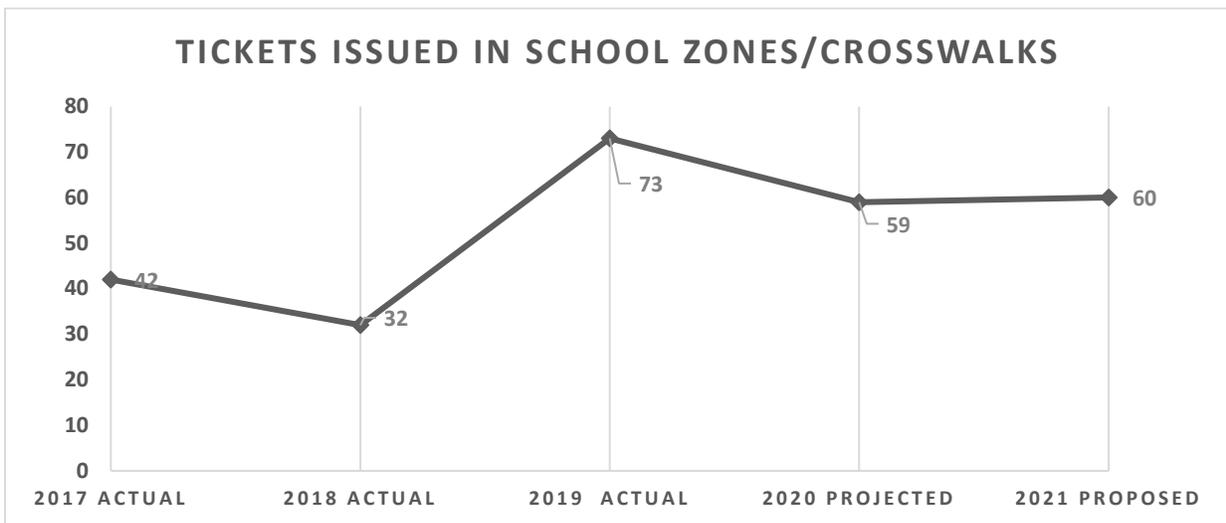
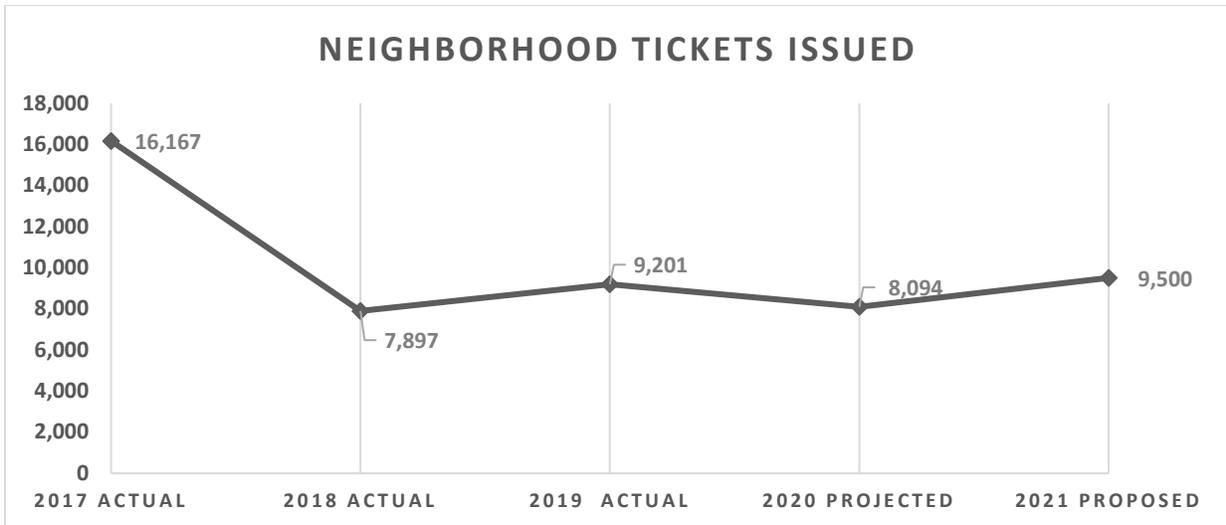
* Depressed projection as a result of the COVID-19 pandemic.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED^	2021 PROPOSED^
Average weekly hours parking supervision are in city neighborhoods (out of 42.5)	29	32	11	23	25
Tickets issued in neighborhoods	16,167*	7,897	9,201	8,094	9,500
Tickets issued in school zones/crosswalks	42	32**	73	59	60
Tickets issued at beaches and Fort Taber	453	392	552	668	850

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

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

^ Figures may be impacted by COVID-19 restrictions.



FY 2021 Expenditure Detail

DESCRIPTION	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Sal Wages Full Time Perm	\$252,678	\$230,639	\$266,639	\$258,230	\$288,286
Additional Gross	333	5,797	5,797	0	5,797
Longevity	850	1,143	1,143	850	1,143
Overtime	6,863	5,500	5,500	8,300	5,500
Final Employee Payoffs	8,758	0	0	0	0
Sick Incentive	0	2,040	2,040	338	2,040
Total Personnel Budget	\$269,481	\$245,119	\$281,119	\$267,717	\$302,765
Advertising	\$3,386	\$6,224	\$6,224	\$5,000	\$3,724
Bank Service Charges	1,683	2,000	2,000	2,000	2,000
Computer Data Processing	71,735	76,500	71,500	76,500	76,500
Dues Subscriptions	353	1,000	1,000	500	1,000
Hospital And Medical	20,631	0	0	6,200	0
Postage	444	1,500	1,500	1,500	1,500
Printing	0	6,200	6,200	6,200	3,700
R M Miscellaneous	17,248	37,000	27,000	37,000	22,000
Rental-Lease	840	1,300	1,300	1,300	1,300
Telephone	1,423	2,076	2,076	1,428	2,076
Uniform Cleaning Service	3,433	3,885	3,885	3,885	3,885
Total Charges and Services	\$121,176	\$137,685	\$122,685	\$141,513	\$117,685
Freight	\$320	\$0	\$0	\$0	\$0
Supplies Meter	1,615	0	0	3,695	0
Supplies Photocopier	213	150	150	300	150
Supplies Sundry Office	979	750	750	900	750
Supplies Traffic	31,770	35,000	25,000	30,000	35,000
Total Supplies	\$34,898	\$35,900	\$25,900	\$34,895	\$35,900
Streets And Sidewalks	\$13,854	\$75,000	\$75,000	\$75,000	\$45,000
Total Capital Outlay	\$13,854	\$75,000	\$75,000	\$75,000	\$45,000
TOTAL EXPENDITURES	\$439,410	\$493,704	\$504,704	\$519,125	\$501,350

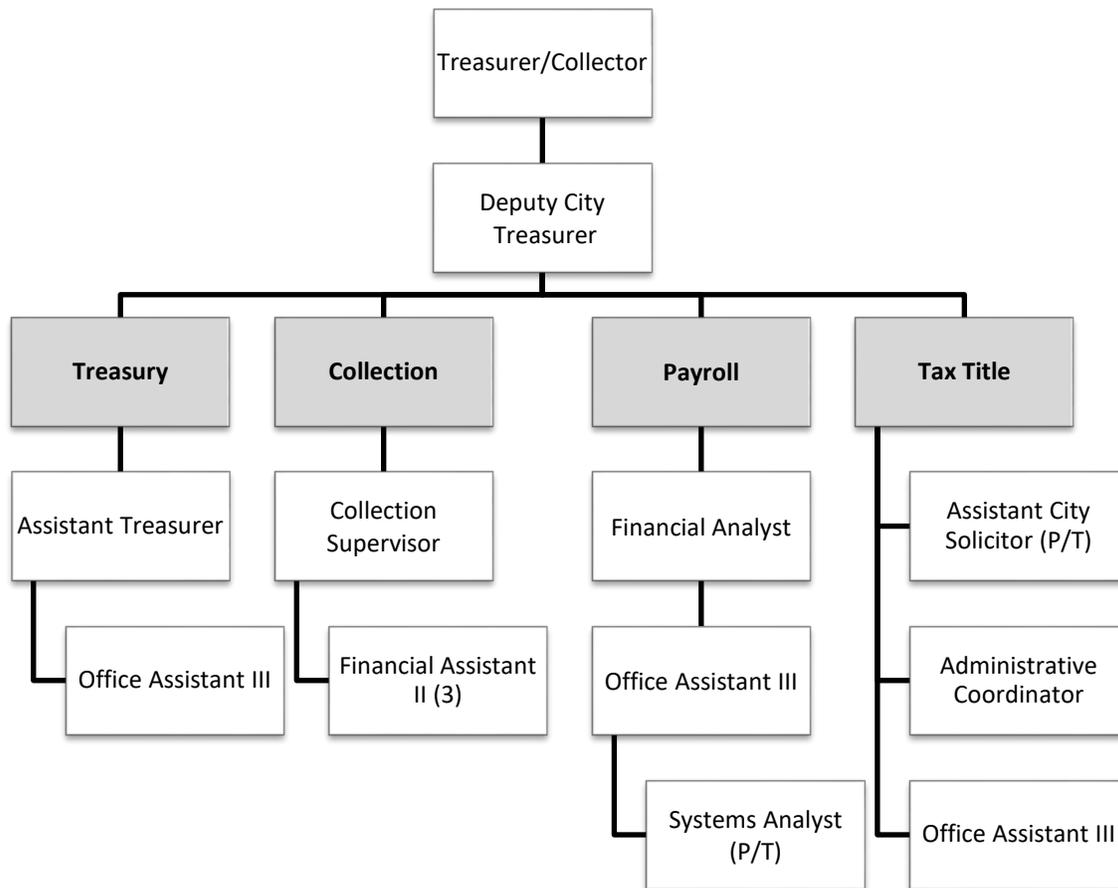
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ADMIN MANAGER	M-7	3	\$26,381	\$0	\$26,381
EXEC SECRETARY/PARKING CLERK	M-13	3	\$37,146	\$292.50	\$37,439
FINANCIAL ASSISTANT I	C	2	\$16,462	\$0	\$16,462
FINANCIAL ASSISTANT II	D	5	\$18,256	\$0	\$18,256
PARKING ENFORCEMENT OFFICER					
1	D	6	\$41,990	\$850	\$42,840
2	D	4	\$39,192	\$0	\$39,192
3	D	3	\$38,043	\$0	\$38,043
4	D	2	\$36,937	\$0	\$36,937
5	D	2	\$36,937	\$0	\$36,937
VACANCY SAVINGS			(\$3,058)		(\$3,058)
TOTAL PERSONNEL			\$288,285	\$1,143	\$289,428

Mission Statement: The Finance Team works in concert with City departments and other organizations to advance City services, and improve the quality of life in New Bedford, by serving as effective stewards of municipal resources. The mission of the City Treasurer-Collector is to serve, in accordance with Massachusetts General Law, as custodian of all city assets and to maintain the public trust by ensuring that all funds in the care and custody of the office, not designated for immediate distribution, are invested at the highest possible rate of return reasonably available taking into consideration the objectives of safety, liquidity and yield and to provide friendly, efficient service to every customer doing business with the City of New Bedford.

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

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$3,991,484	\$1,002,484	\$968,686	\$937,728	\$995,788
Position Distribution					
Full-Time	13	13	13	13	12
Part-Time	1	1	1	1	2

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances, and reassigns resources to implement the centralization of the City’s accounts payable and payroll operations by reassigning 3.5 vacant FTEs in the Assessor’s Office, Purchasing and the Treasurer’s Office to the Auditor’s and Treasurer’s offices. The charges and services budget also includes the creation of a bank fee line to more accurately reflect merchant service costs (\$9,600).

FY 2019/2020 Accomplishments

- The Treasurer-Collector’s Office continues to work with taxpayers that have fallen into delinquency by encouraging payment agreements. This, in concert with annual tax lien sales has resulted in a continual decrease in the inventory.
- Several amendments and modifications were made to city financial policies after a periodic review in FY2020. The changes were enacted to strengthen the City’s position as it relates to risk management, funding to the OPEB Trust Fund and the useful life of assets.
- Several tax-possession properties were offered for sale through the Request for Proposal process, which promotes revitalization and re-use of city-owned properties – placing them back on the tax rolls fostering a re-use that supports organizations that provide essential services to residents and taxpayers.

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 2021 Strategic Goals and Performance Measures

Strategic Goals		Status
1	Improve remote access for constituents to City Hall services and eliminate barriers to entry by expanding bill pay options.	Ongoing
2	Effectively manage the city's tax title portfolio.	Ongoing
3	Effectively reduce the city’s tax title portfolio in terms of dollars	Ongoing

Utility Billing Payments by Type	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL*	2020 PROJECTED^	2021 PROPOSED
City Hall	121,950	115,839	69,884	52,500	65,000
Online	49,003	58,620	55,709	69,300	75,000
Off Site	1,312	1,863	2,072	3,300	3,500
Lockbox	151,724	142,070	102,711	106,900	88,500

* Utility Billing Metric changed in 2019 and 2020 to reflect transaction by Account Number.

^ Depressed projections the result of the COVID-19 pandemic and subsequent fourth quarter closure of City Hall. FY 2021 figures assume the reopening of City Hall to the public on September 1, 2020.

Real Estate and Personal Property Taxes Payments by Type	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED^	2021 PROPOSED
City Hall	36,656	32,178	33,683	24,750	28,000
Online	1,014	3,824	5,966	9,500	10,000
Off Site	507	745	832	950	1,500
Lockbox	22,121	21,231	20,003	25,150	20,850
Tax Service	40,293	41,050	38,750	38,750	38,750

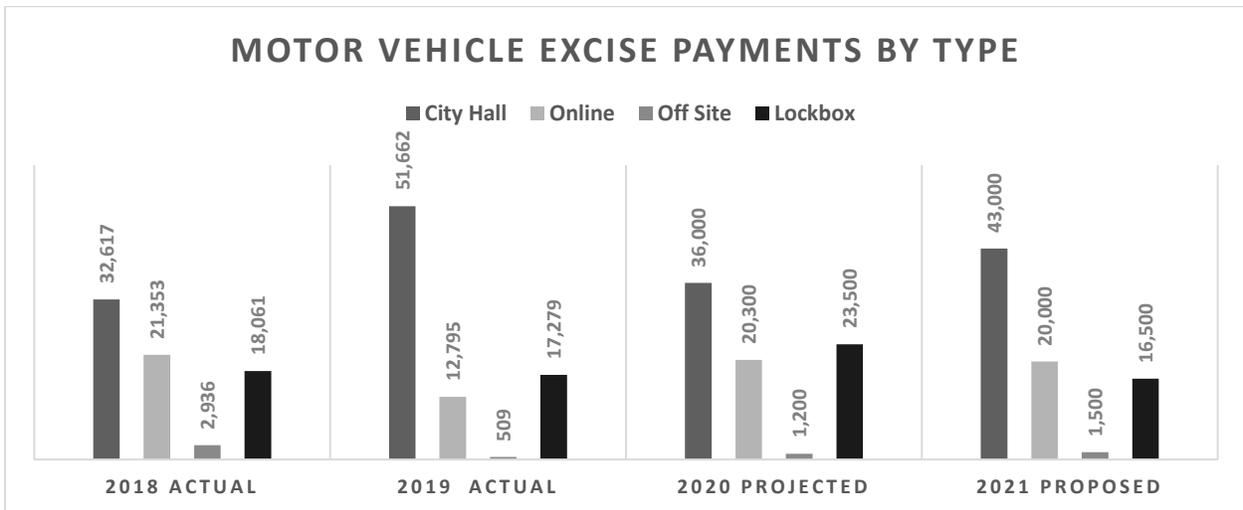
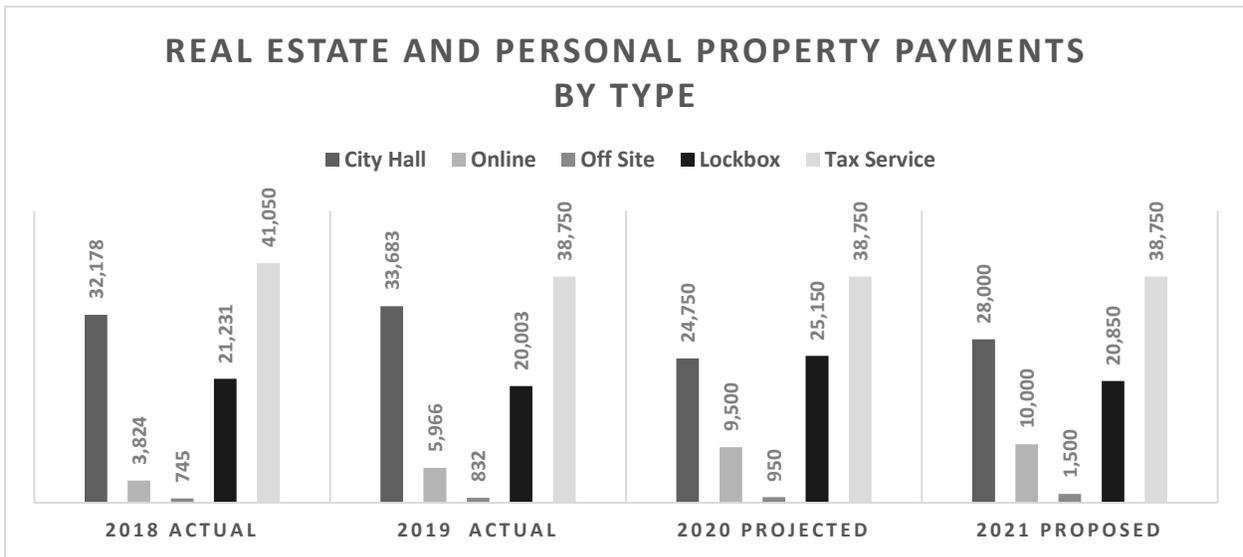
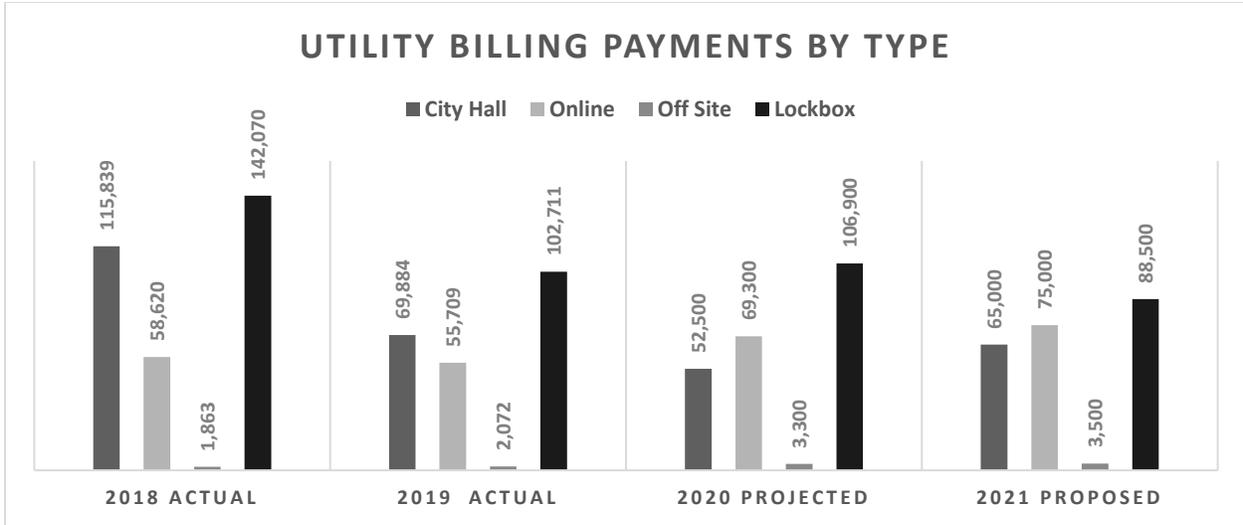
^ Depressed projections the result of the COVID-19 pandemic and subsequent fourth quarter closure of City Hall. FY 2021 figures assume the reopening of City Hall to the public on September 1, 2020.

Motor Vehicle Excise Payments by Type	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED^	2021 PROPOSED
City Hall	37,524	32,617	51,662	36,000	43,000
Online	15,017	21,353	12,795	20,300	20,000
Off Site	2,874	2,936	509	1,200	1,500
Lockbox	22,202	18,061	17,279	23,500	16,500

^ Depressed projections the result of the COVID-19 pandemic and subsequent fourth quarter closure of City Hall. FY 2021 figures assume the reopening of City Hall to the public on September 1, 2020.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED^	2021 PROPOSED
Active accounts in tax title	697	635	646	600	650
Accounts in tax repayment status	214	152	150	140	150
Properties in foreclosure process	179	150	136	132	132
Properties foreclosed	1	3	0	0	0
Tax Title Inventory Value	\$13.2M	\$11.9M	\$11.31M	\$11M	\$12.5M

^ Depressed projections the result of the COVID-19 pandemic and subsequent fourth quarter closure of City Hall. FY 2021 figures assume the reopening of City Hall to the public on September 1, 2020.



FY 2021 Expenditure Detail

DESCRIPTION	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Sal Wages Full Time Perm	\$634,274	\$679,218	\$645,420	\$641,931	\$661,170
Longevity	3,625	3,725	3,725	3,075	2,725
Final Employee Payoffs	13,193	0	0	0	0
Sal Wages Temporary	15,860	17,114	17,114	12,011	0
Sal Wages PT Permanent	38,861	40,249	40,249	41,053	70,219
Sick Incentive	1,659	2,360	2,360	1,856	1,856
Total Personnel Budget	\$707,473	\$742,666	\$708,868	\$699,926	\$735,970
Advertising	\$35,113	\$45,000	\$45,000	\$23,668	\$55,500
Bank Service Charges	16,354	19,100	19,100	19,500	19,550
Bank Service Charges -COVID	0	0	0	50,000	0
Contractual Services	0	35,000	35,000	28,000	35,000
Court Services	62,007	50,000	50,000	40,000	50,000
Dues Subscriptions	1,919	835	835	555	855
Employees Training	0	3,200	3,200	3,435	4,075
Hospital And Medical	160	0	0	0	0
In State Travel	2,737	0	0	0	0
Insurance	1,388	1,405	1,405	1,388	1,405
Lab Testing Services	50	0	0	0	0
Postage	1,057	1,175	1,175	434	1,175
Printing	13,440	5,000	5,000	5,177	5,000
Rental-Lease	7,380	7,603	7,603	10,500	10,020
Tax Title Fees	84,372	85,000	85,000	50,000	70,738
Total Charges and Services	\$225,976	\$253,318	\$253,318	\$232,657	\$253,318
Supplies Photocopier	\$1,100	\$1,500	\$1,500	\$1,000	\$1,500
Supplies Sundry Office	7,672	5,000	5,000	4,145	5,000
Total Supplies	\$8,771	\$6,500	\$6,500	\$5,145	\$6,500
Other Financing Uses	\$3,049,264	\$0	\$0	\$0	\$0
Total Other Financing	\$3,049,264	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,991,484	\$1,002,484	\$968,686	\$937,728	\$995,788

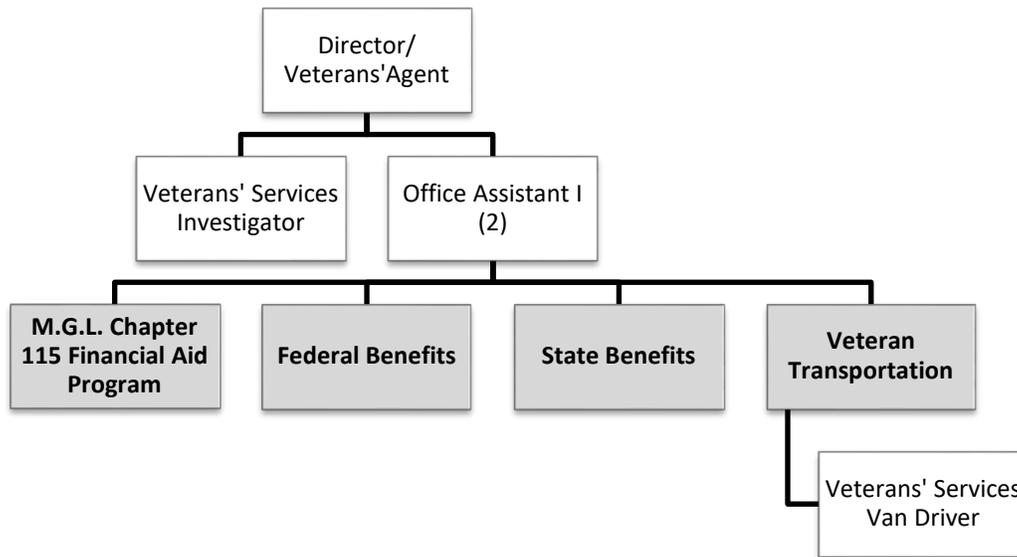
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ADMIN COORDINATOR	M-4	6	\$56,209	\$0	\$56,209
ASST CITY TREASURER	M-11	6	\$77,929	\$550	\$78,479
COLLECTION SUPERVISOR	M-5	6	\$57,601	\$0	\$57,601
DEPUTY CITY TREASURER	M-13	7	\$90,762	\$750	\$91,512
FINANCIAL ANALYST	M-5	5	\$55,918	\$0	\$55,918
FINANCIAL ASSISTANT II					
1	D375	5	\$38,034	\$0	\$38,034
2	D375	3	\$35,666	\$0	\$35,666
3	D375	3	\$34,628	\$0	\$34,628
OFFICE ASSISTANT III					
1	E375	10	\$47,430	\$750	\$48,180
2	E375	3	\$35,322	\$0	\$35,322
3	E375	1	\$33,833	\$0	\$33,833
TREASURER COLLECTOR	M-16	6	\$105,272	\$450	\$105,722
PART TIME					
ASST CITY SOLICITOR-PT	PT-12	6	\$41,906	\$225	\$42,131
SYSTEMS ANALYST	MPT-9	7	\$28,313	\$0	\$28,313
VACANCY SAVINGS			(\$7,434)		(\$7,434)
TOTAL PERSONNEL			\$731,389	\$2,725	\$734,114

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

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

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$2,736,529	\$2,660,777	\$2,660,777	\$2,568,794	\$2,671,512
Position Distribution					
Full-Time	5	5	5	5	5
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021.

FY 2019/2020 Accomplishments

- Veterans Services was reimbursed the maximum 75% allowed by law for payments made under M.G.L. Chapter 115.
- Both the director and a clerk within the Department of Veterans Services attended a mandatory training held by the Commonwealth's Department of Veterans Services (DVS) in order to better serve the New Bedford veteran population.

Program Descriptions

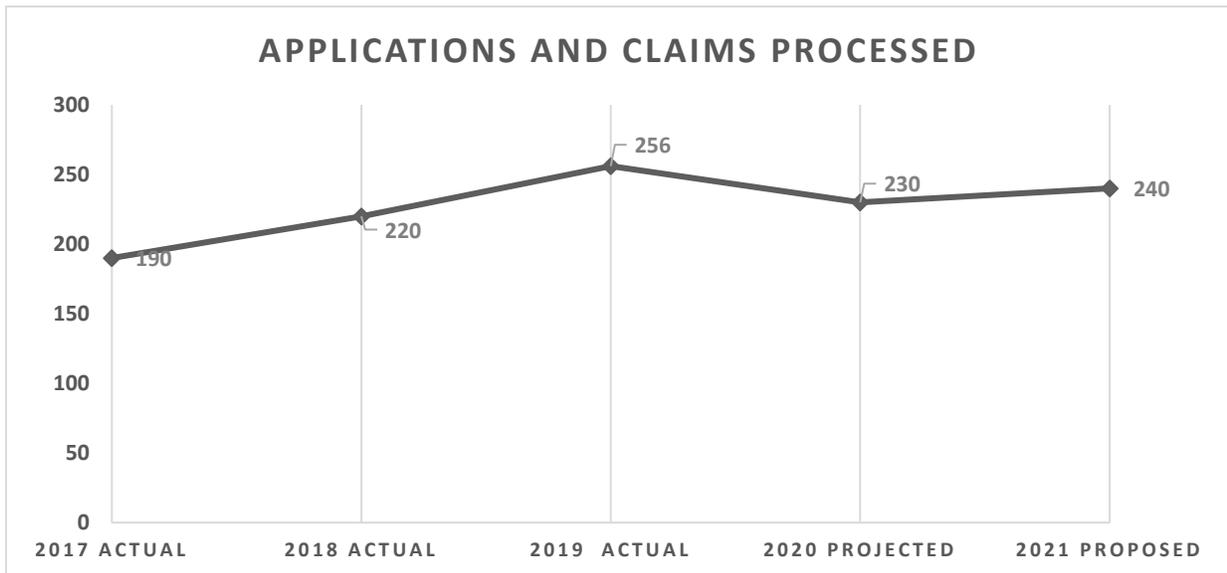
Chapter 115 Financial Aid: The Department of Veterans' Services is responsible for working with veterans and widows to identify either financial aid eligibility through various city, state and federal sources. The department conducts outreach to increase both the number of veterans and widows receiving 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 2021 Strategic Goals and Performance Measures

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

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Applications and claims processed	190	220	256	230	240
Clients served	5,196	5,010	4,889	4,850	4,800
\$ distributed	\$2.8M	\$2.5M	\$2.39M	\$2.35M	\$2.4M
% recovered from the state	75%	75%	75%	75%	75%



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$223,348	\$227,327	\$237,327	\$238,005	\$243,512
Longevity	1,100	1,100	1,100	1,100	1,650
Sick Incentive	975	2,000	2,000	1,050	2,000
Total Personnel Budget	\$225,423	\$230,427	\$240,427	\$240,155	\$247,162
Civic Functions	\$11,485	\$9,600	\$9,600	\$8,470	\$9,600
Employees Training	0	300	300	0	300
Hospital And Medical	103	300	300	106	300
Printing	450	450	450	207	450
Rental-Lease	1,416	1,800	1,800	2,000	1,800
Telephone	0	100	100	0	100
Veterans Benefits	2,387,817	2,400,000	2,389,000	2,300,000	2,400,000
Total Charges and Services	\$2,401,271	\$2,412,550	\$2,401,550	\$2,310,783	\$2,412,550
Supplies Cemetery	\$9,785	\$10,500	\$11,500	\$12,073	\$10,500
Supplies Photocopier	163	700	700	200	700
Supplies Sundry Offic	680	600	600	200	600
Total Supplies	10,627	11,800	12,800	12,473	11,800
Office Equip & Furnishings	\$29,786	\$0	\$0	\$0	\$0
Automobiles Purchased	69,422	0	0	0	0
Computer Equip non Capital	0	6,000	6,000	5,383	0
Total Capital Outlay	\$99,208	\$6,000	\$6,000	\$5,383	\$0
TOTAL EXPENDITURES	\$2,736,529	\$2,660,777	\$2,660,777	\$2,568,794	\$2,671,512

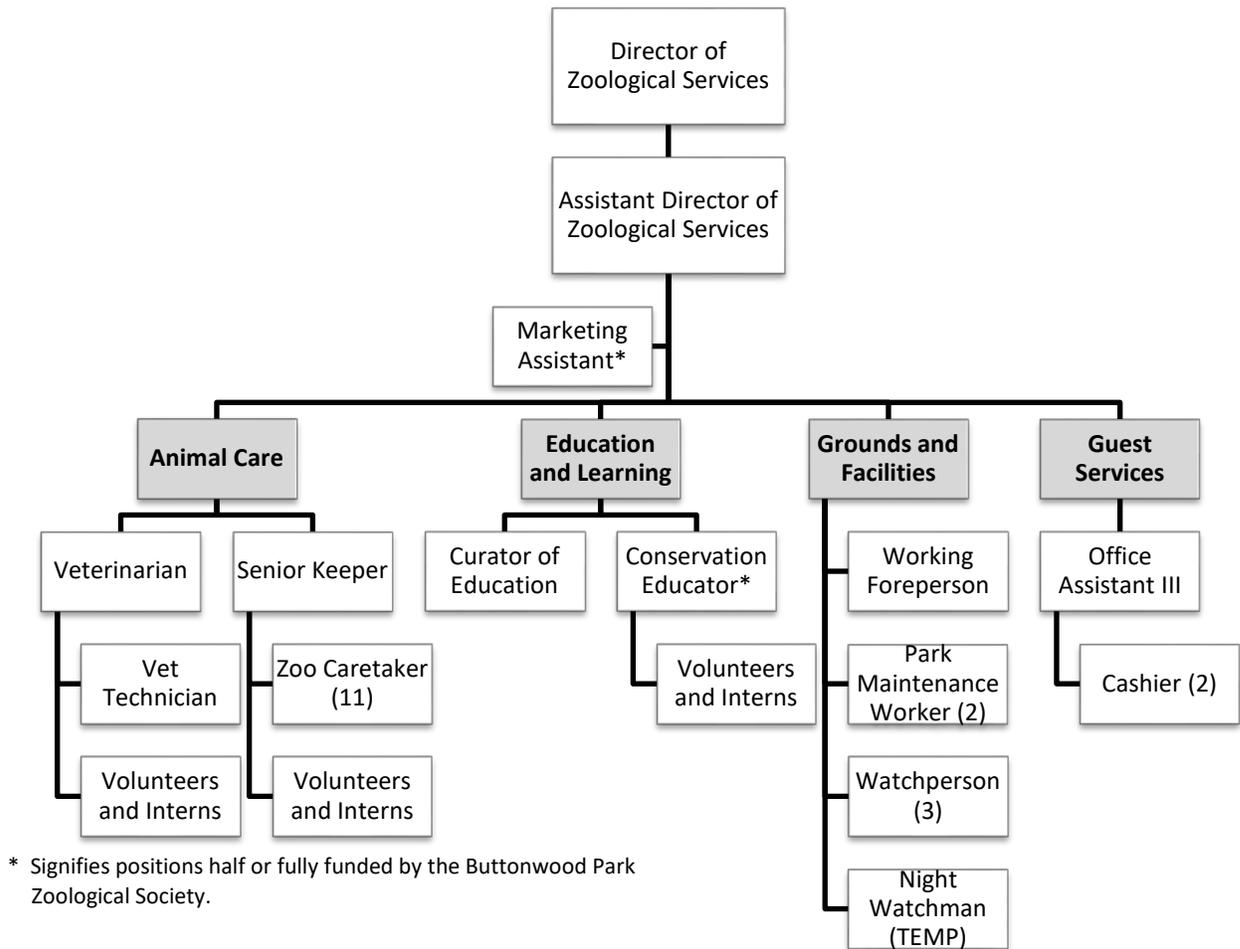
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
DIR OF VETERANS SERVICES	M-10	8	\$81,233	\$450	\$81,683
OFFICE ASSISTANT I					
1	B	9	\$45,623	\$650	\$46,273
2	B	3	\$36,394	\$0	\$36,394
VAN DRIVER	A30	8	\$32,166	\$0	\$32,166
VETERANS BENEFIT INVESTIGATOR	E	10	\$50,593	\$550	\$51,143
VACANCY SAVINGS			(\$2,497)		(\$2,497)
TOTAL PERSONNEL			\$243,512	\$1,650	\$245,162

Mission Statement: For 125 years, the mission of the Buttonwood Park Zoo has been to create experiences for exploring and enjoying the natural world.

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

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$1,562,535	\$1,631,898	\$1,651,898	\$1,651,724	\$1,744,778
Position Distribution					
Full-Time	27	27	27	27	27
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021. The capital outlay budget also includes funds for the purchase of a digital imaging package and veterinary x-ray system (\$44,000).

FY 2019/2020 Accomplishments

- Continued to provide the highest level of animal care and welfare to growing zoo animal population with increased enrichment offerings and the number of animals involved in formal training programs.
- Increased effectiveness of nutrition program management with increased number of animals being weighed and/or body scored to improve overall animal population health.
- Raised record annual levels of conservation funds through the Zoo’s Coins for Conservation and duck feeding programs and allocated a record amount of staff time to AZA conservation and education programs.
- Continued to reach records in the number of education programs offered and the number of guests impacted by these programs.
 - Significant participation increases in our animal ambassador, community outreach, and field trip programs from the previous year.
 - Significant increases in the number of volunteer and internship hours performed in the areas of animal care, veterinary medicine, and education.

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. Additionally, as part of its mission focus of protecting threatened and endangered species on a global level, the Zoo is actively supporting and/or involved in multiple conservation projects involving elephants in SE Asia, primates in South America, jaguars in Central America, waterbirds in northern Asia, wildlife impacted by bushfires in Australia, and local projects in New England focused on frogs and pollinating insects. Zoo staff is also very involved in conservation education and animal sustainability programs of the Association of Zoos and Aquariums.

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 2021 Strategic Goals and Performance Measures

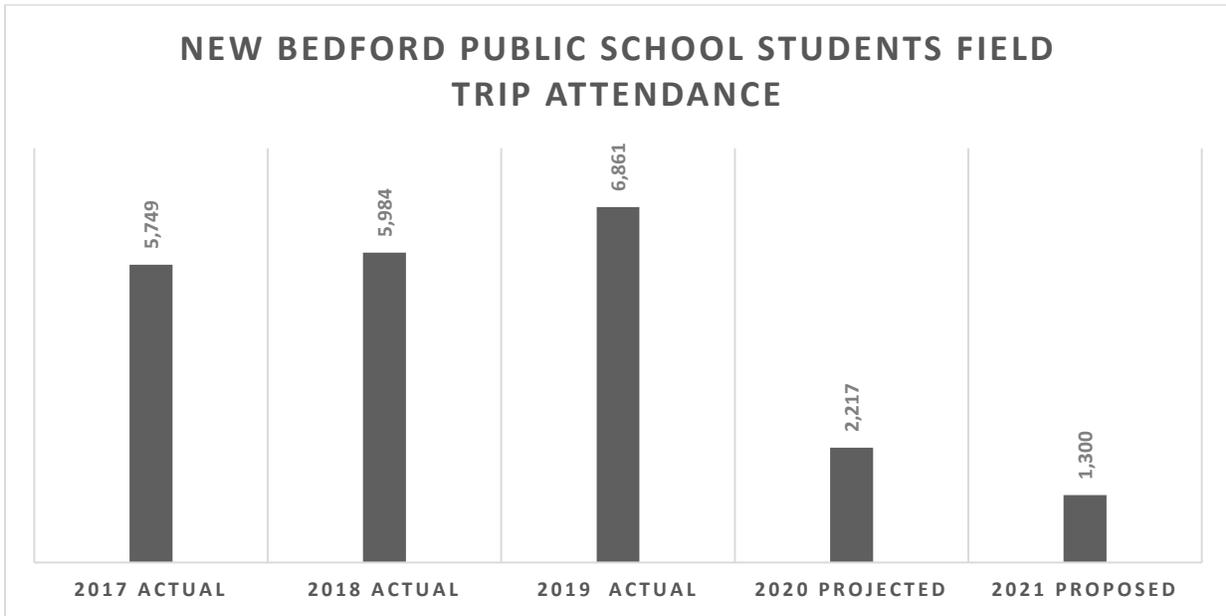
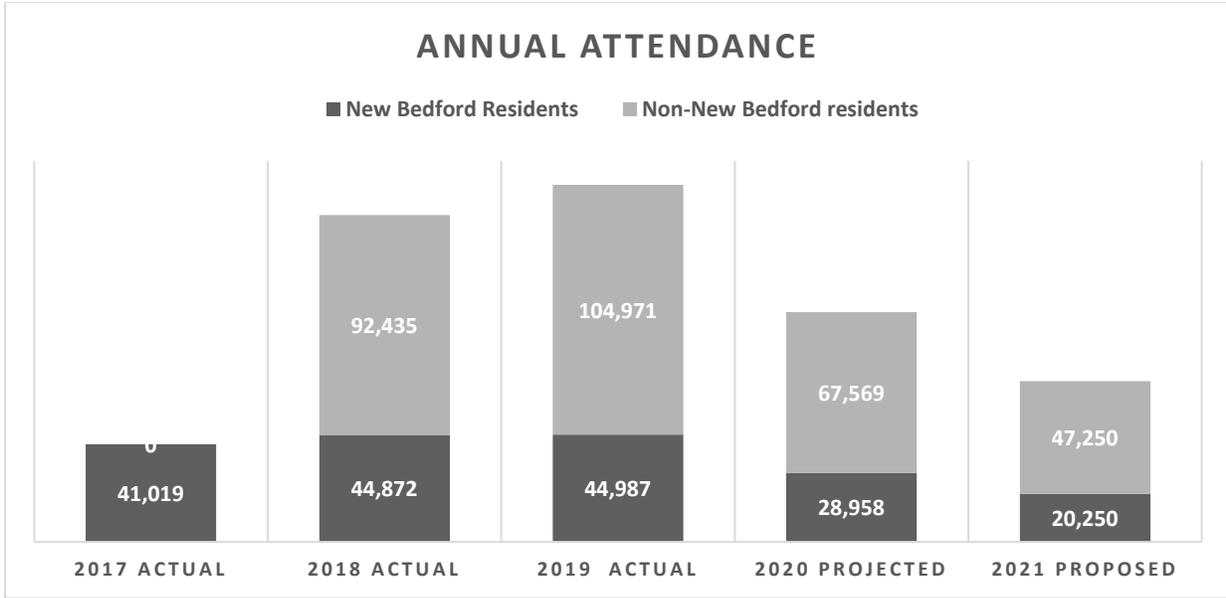
Strategic Goals		Status
1	Identify opportunities to streamline and make more efficient internal processes and data collection capabilities to evaluate and improve animal care and advance the zoo's evolving mission of becoming a conservation organization.	Ongoing
2	Meet the zoo's education goals as outlined in its 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 connecting the community with nature.	Ongoing
3	Expand the zoo's impact as a community member in the City of New Bedford.	Ongoing

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED [^]	2021 PROPOSED ^{^^}
Students in Animal Ambassador programs	5,560	7,725	6,850	4,603	2,320
Students visiting the zoo as part of a general field trip	5,749	5,984	6,861	2,217	1,300
Attendance (New Bedford resident)	41,019	44,872*	44,987	28,958	20,250
Attendance (Non-New Bedford resident)	100,161	92,435*	104,971	67,569	47,250

* The Zoo saw increased attendance in FY 2018 over FY 2019 in part because the Rainforests, Rivers and Reefs exhibit opened in FY 2018 and because the third quarter of FY 2019 was colder and wetter than usual, which depressed attendance.

[^] Depressed projections the result of the COVID-19 pandemic and subsequent fourth quarter closure.

^{^^} Due to reduced attendance capacity per Commonwealth guidelines, potential for additional closures due to the pandemic, historically low field trip attendance expectation, and inability to conduct attendance-based special events, attendance figures are predicted at 45% of recent annual levels. The Zoo plans to perform virtual animal ambassador and field trip programs in FY21.



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$1,083,176	\$1,163,946	\$1,163,946	\$1,172,270	\$1,243,438
Additional Gross	19,518	42,500	42,500	22,129	44,048
Longevity	2,850	3,400	3,400	3,400	4,250
Overtime	50,280	38,974	38,974	53,000	38,974
Final Employee Payoffs	17,327	3,797	3,797	23,047	3,797
Sal Wages Temporary	14,920	5,810	5,810	0	0
Sick Incentive	6,859	7,000	7,000	6,784	7,000
Total Personnel Budget	\$1,194,931	\$1,265,427	\$1,265,427	\$1,280,630	\$1,341,507
Advertising	\$1,186	\$200	\$200	\$356	\$200
Bank Service Charges	0	0	0	0	9,600
Consultants	18,169	16,828	16,828	15,747	16,828
Dues Subscriptions	9,811	11,000	11,000	10,661	11,500
Hospital And Medical	10,553	10,200	10,200	2,200	9,000
In State Travel	0	0	0	3	0
Jdgmnt Claims Sttlmnts	0	0	20,000	24,000	0
Lab Testing Services	17,868	18,600	18,600	15,000	18,600
Not Otherwise Classified Svc	1,963	1,000	1,000	1,000	1,000
Out Of State Travel	9,439	13,000	13,000	11,790	13,000
Pest Control	4,055	4,200	4,200	4,120	4,700
Postage	4,125	2,800	2,800	2,000	2,800
R M Buildings Grounds	1,871	4,500	4,500	4,500	4,500
R M Equipment	5,926	5,850	5,850	7,850	5,850
R M Miscellaneous	550	500	500	500	500
R M Office Equipment	145	200	200	200	200
R M Vehicles	0	0	0	2,800	0
Rental-Lease	2,846	2,800	2,800	3,300	3,480
Telephone	2,672	3,048	3,048	2,600	3,000
Veterenary Costs	17,875	4,800	4,800	1,500	4,368
Total Charges and Services	\$109,053	\$99,526	\$119,526	\$110,127	\$109,126
Food Items Non Perishable	\$36,558	\$32,600	\$32,600	\$29,000	\$34,000
Food Items Perishable	18,687	20,000	20,000	16,500	20,000
Stone	3,204	3,000	3,000	1,700	2,800
Supplies Building Maintenance	18,883	22,000	22,000	20,518	19,500
Freight	2,450	4,500	4,500	3,300	4,000
Supplies Janitorial	13,753	14,000	14,000	13,500	14,000
Supplies Medical	38,674	35,000	35,000	38,000	35,000
Supplies Misc Groundskeepng	2,353	4,000	4,000	4,000	4,000
Supplies Not Otherwise Class	1,606	2,500	2,500	2,500	2,000
Supplies Other	4,301	4,000	4,000	4,000	4,000

FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Supplies Painting	\$0	\$800	\$800	\$600	\$800
Supplies Photocopier	485	500	500	1,000	700
Supplies Plumbing	260	1,500	1,500	600	1,000
Supplies SmallTools	115	1,300	1,300	1,240	1,000
Supplies Sundry Office	2,675	3,200	3,200	2,600	2,800
Supplies Vehicle - Misc.	2,117	4,000	4,000	8,000	5,000
Uniforms and Other Clothing	2,052	3,000	3,000	1,892	3,000
Zoo Animal Bedding	11,007	11,000	11,000	6,900	10,000
Zoo Aqua Food	2,608	2,400	2,400	2,000	2,400
Zoo Food Enrichment	630	3,000	3,000	2,800	3,000
Zoo Food Fish	11,408	11,000	11,000	11,303	12,000
Zoo Food Hay	23,991	17,000	20,986	27,279	19,000
Zoo Food Live Food	6,813	10,000	10,000	8,000	10,000
Zoo Food Meat	22,720	24,000	24,000	26,765	25,000
Zoo Food Shipping	6,261	8,200	8,200	6,300	7,500
Total Supplies	\$233,608	\$242,500	\$246,486	\$240,297	\$242,500
Minor Equipment Capital	\$24,943	\$24,445	\$20,459	\$20,459	\$51,645
Total Capital Outlay	\$24,943	\$24,445	\$20,459	\$20,459	\$51,645
TOTAL EXPENDITURES	\$1,562,535	\$1,631,898	\$1,651,898	\$1,651,514	\$1,744,778

FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ASST DIR OF ZOOLOGICAL SRVCS	M-12	5	\$80,392	\$750	\$81,142
CASHIER					
1	A23	3	\$28,138	\$0	\$28,138
2	A35	8	\$37,527	\$650	\$38,177
CURATOR OF EDUCATION	M-6	8	\$66,837	\$0	\$66,837
DIR OF ZOOLOGICAL SERVICES	M-16	6	\$92,646	\$0	\$92,646
MARKETING ASST	M-4	5	\$26,826	\$0	\$26,826
OFFICE ASSISTANT III	E	10	\$50,592	\$0	\$50,592
PARK MAINTENANCE WORKER					
1	A	5	\$38,315	\$0	\$38,315
2	A	2	\$34,839	\$0	\$34,839
SENIOR ZOO CARETAKER	H	7	\$49,527	\$650	\$50,177
VET TECHNICIAN	G	3	\$41,803	\$0	\$41,803
VETERINARIAN	M-11	8	\$86,109	\$0	\$86,109
WATCHPERSON					
1	AN30	5	\$38,915	\$0	\$38,915
2	BND	2	\$35,470	\$0	\$35,470
3	BND	2	\$34,778	\$0	\$34,778
WORKING FOREPERSON	J	5	\$48,358	\$0	\$48,358
ZOO CARETAKER					
1	F	7	\$44,976	\$650	\$45,626
2	F	7	\$44,976	\$650	\$45,626
3	F	7	\$44,976	\$450	\$45,426
4	F	7	\$44,976	\$450	\$45,426
5	F	7	\$44,976	\$0	\$44,976
6	F	6	\$43,263	\$0	\$43,263
7	F	6	\$43,263	\$0	\$43,263
8	F	4	\$40,382	\$0	\$40,382
9	F	2	\$38,043	\$0	\$38,043
10	F	2	\$38,043	\$0	\$38,043
11	F	2	\$38,043	\$0	\$38,043
VACANCY SAVINGS			(\$13,551)		(\$13,551)
TOTAL PERSONNEL			\$1,243,438	\$4,250	\$1,247,688

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

FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$10,529,225	\$9,287,548	\$10,882,962	\$10,843,667	\$10,891,372

FY 2021 Budget Analysis: The FY 2021 budget incorporates projected expenditures in line with ongoing trends and contractual obligations. In addition, the budget includes anticipated consultant expenses for the FY 2021 (\$31,000).

FY 2021 Expenditure Detail

DESCRIPTION	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
<u>Workers Compensation FAE</u>	<u>\$192,872</u>	<u>\$180,000</u>	<u>\$180,000</u>	<u>\$200,618</u>	<u>\$201,059</u>
Total Personnel Budget	\$192,872	\$180,000	\$180,000	\$200,618	\$201,059
Audit	\$181,238	\$200,000	\$200,000	\$125,000	\$150,000
Compensation Mun. Employee	0	0	0	20,409	0
Consultants	272,823	150,000	466,000	528,000	181,000
Employee Recognition	3,463	3,500	3,500	3,500	3,500
Employee Training Assistance	179,847	200,000	200,000	200,000	200,000
FAE Charges & Services	26,675	25,000	25,000	166,984	25,000
Fica Medical	2,438,120	2,439,514	2,453,928	2,485,000	2,600,300
Indemnification Pol Fire	770,784	500,000	500,000	500,000	550,000
Jdgmnt Claims Sttlmnts	219,286	300,000	300,000	225,000	300,000
Medicare Penalty Surcharge	42,013	50,000	50,000	50,000	50,000
Municipal Insurance	919,757	1,007,460	1,007,460	999,082	1,015,000
Not Otherwise Classified Svc	19,710	0	0	0	0
City Council Budget Reduction	0	(1,265,000)	0	0	0
Small Business Incentive	0	100,000	100,000	0	100,000
So Regional Planning	17,374	17,809	17,809	17,809	18,254
Solid Waste Disposal Contract	4,999,147	5,114,265	5,114,265	5,114,265	5,232,259
Umass Medicare Reimb Chgs	148,761	100,000	100,000	100,000	100,000
Unemployment Security	83,045	150,000	150,000	100,000	150,000
<u>Workers Comp Assmnt Fees</u>	<u>14,310</u>	<u>15,000</u>	<u>15,000</u>	<u>8,000</u>	<u>15,000</u>
Total Charges and Services	\$10,336,353	\$9,107,548	\$10,702,962	\$10,643,049	\$10,690,313
TOTAL EXPENDITURES	\$10,529,225	\$9,287,548	\$10,882,962	\$10,843,667	\$10,891,372

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

FY 2021 Proposed Budget Summary

	2019	2020	2020	2020	2021
Expenditures	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Refuse District	\$713,962	\$741,999	\$741,999	\$741,999	\$744,680
Retirement System	\$28,817,471	\$30,527,351	\$30,527,351	\$30,527,351	\$32,201,554
Vocational Technical High School	\$5,471,998	\$5,789,401	\$5,789,401	\$5,789,401	\$5,877,970

FY 2021 Budget Analysis: The FY 2021 budget reflects increases to the refuse district assessment, assessments for enrollment at the Greater New Bedford Regional Vocational High School, and for contributions to the City's retirement system.

FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Grtr NB Refuse Mgmt Dist	<u>\$713,962</u>	<u>\$741,999</u>	<u>\$741,999</u>	<u>\$741,999</u>	<u>\$744,680</u>
Total	\$713,962	\$741,999	\$741,999	\$741,999	\$744,680
<u>Retirement System</u>	<u>\$28,817,471</u>	<u>\$30,527,351</u>	<u>\$30,527,351</u>	<u>\$30,527,351</u>	<u>\$32,201,554</u>
Total	\$28,817,471	\$30,527,351	\$30,527,351	\$30,527,351	\$32,201,554
<u>Grtr NB Regional Vocational</u>	<u>5,471,998</u>	<u>\$5,789,401</u>	<u>5,789,401</u>	<u>5,789,401</u>	<u>5,877,970</u>
Total	5,471,998	\$5,789,401	5,789,401	5,789,401	5,877,970

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

FY 2021 Proposed Budget Summary

Expenditures	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Health Insurance	\$40,016,639	\$42,910,500	\$42,910,500	\$39,000,000	\$18,102,281
Life Insurance	\$261,064	\$261,221	\$261,221	\$261,221	\$261,221

FY 2021 Budget Analysis: Funding for health insurance is carried through the Medical Claims Trust Fund, which combines employer and employee payments to support the City’s self-insured program. Life insurance premiums are paid through a combination of employer support and employee withholding accounts. In both cases, employer contributions from the General Fund are billed to grant accounts, which provide funding for assigned employees. The FY 2021 budget reflects the assignment of health and life insurance costs directly to enterprise funds and health insurance to the School Department. Health insurance expenditures citywide total \$45,500,000 and life insurance totals \$275,000. The FY 2021 budget also reflects a transfer of \$390,000 to the OPEB Medical Trust Fund, in compliance with the City’s financial policies.

FY 2021 Expenditure Detail

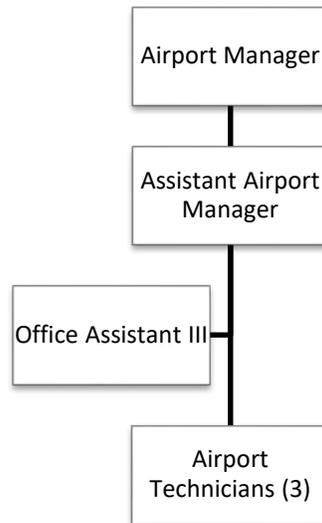
DESCRIPTION	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Health insurance	\$39,953,504	\$42,910,500	\$42,910,500	\$39,000,000	\$17,712,281
Med Claims Admin Costs	63,135	0	0	0	0
Transfer to OPEB Trust Fund	0	0	0	0	390,000
Total	\$40,016,639	\$42,910,500	\$42,910,500	\$39,000,000	\$18,102,281
<u>Life Insurance</u>	<u>\$261,064</u>	<u>\$261,221</u>	<u>\$261,221</u>	<u>\$261,221</u>	<u>\$261,221</u>
Total	\$261,064	\$261,221	\$261,221	\$261,221	\$261,221
TOTAL EXPENDITURES	\$40,277,703	\$43,171,721	\$43,171,721	\$39,261,221	\$18,363,502

Enterprise Funds

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

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

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$908,558	\$1,025,350	\$1,030,225	\$968,819	\$1,060,469
Position Distribution					
Full-Time	7	7	7	6	6
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The personnel budget does not include funding for one airport technician which was frozen in FY 2020 but remains an inactive position within the department. The charges and services budget also includes funding for contractual services for USDA wildlife services (\$19,500). The other financing uses budget includes an initial funding allocation of \$50,000 to be transferred to a capital fund which will finance airport improvements, including repainting surface markers.

FY 2019/2020 Accomplishments

- Completed the reconstruction of runway 14/32, and taxiways K, E, C.
- Completed Runway 23 safety area upgrade.
- Secured funding from the state and Federal Aviation Administration to procure a number of pieces of equipment to advance the operations of the airport, including:

Project	Project Cost	Cost to New Bedford	Cost to MA
Apron Design	\$500,000	\$12,500	\$487,500
Marshmaster	\$181,500	\$18,150	\$163,350
Tractor Upgrades	\$6,028	\$1,205	\$4,823
Truss Building Cover	\$6,227	\$1,245	\$4,982
Total	\$693,755	\$33,100	\$660,655

Project	Project Cost	Cost to New Bedford	Cost to MA	Cost to the FAA
ARFF Truck	\$717,193	\$35,858	\$35,858	\$645,477
ARFF Truck Supplies	\$107,874	\$5,529	\$5,529	\$96,817
Battery Equipment	\$1,908	\$0.00	\$1,908	\$0.00
Fence Installation	\$525,000	\$0.00	\$52,500	\$472,500
Security Fence Permitting	\$118,100	\$5,905	\$5,905	\$106,290
Total	\$1,470,075	\$47,292	\$101,700	\$1,321,084

- Secured over \$14 million in grants in FY 2020 including:
 - Grant to replace 4,880 LF of wildlife/ security fence.
 - \$5,000,000 for phase 1 of the apron repair project.
 - \$1,579,000 for phase 2 of the apron repair project.
 - \$7,500,000 for phase 3 of the apron repair project.

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.

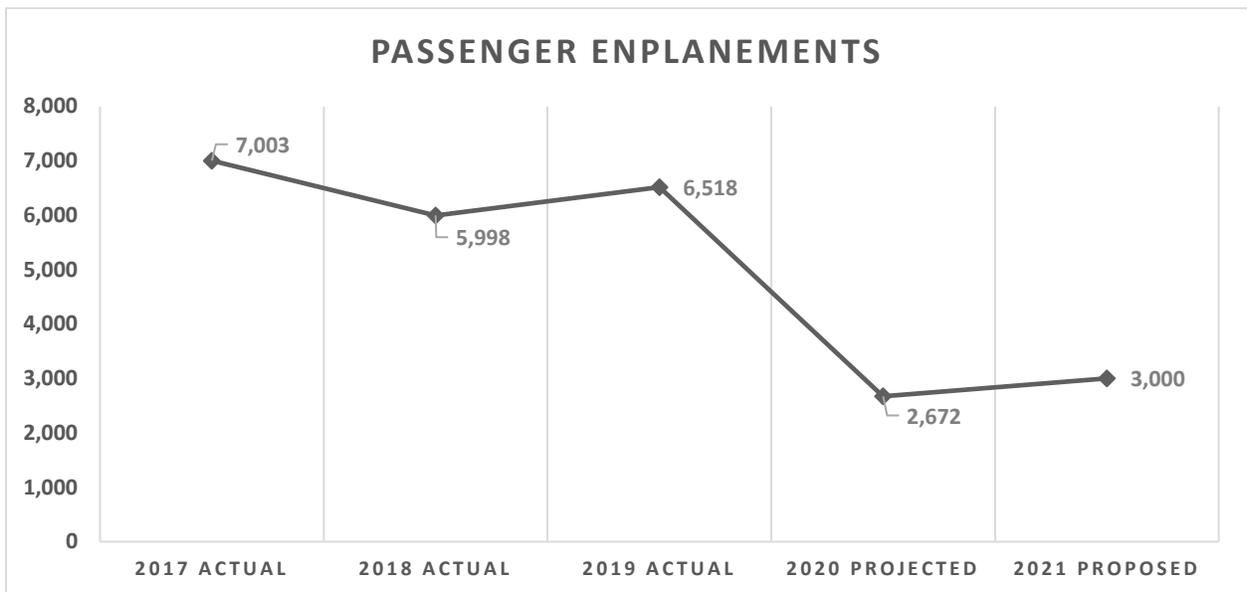
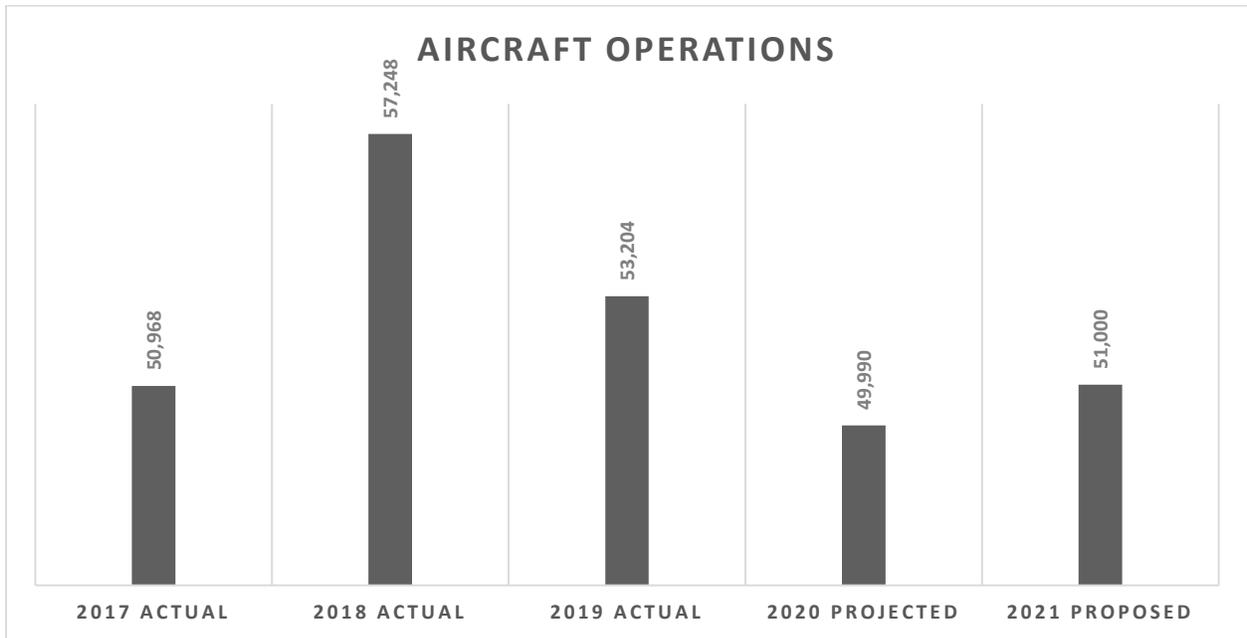
FY 2021 Strategic Goals and Performance Measures

Strategic Goals		Status
1	Establish the Airport as an economic engine and a responsible neighbor in the City by building business relationships, modernizing airport infrastructure, and capitalizing on available resources to ensure self sustainability.	Ongoing
2	Complete airside infrastructure improvements	In Process
3	Pursue opportunities for infrastructure improvements and expansion.	Ongoing
4	Look for ways to improve street side infrastructure, curb appeal	On going
5	Work to attract more airline service to the New Bedford Regional Airport.	Ongoing

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED^	2021 PROPOSED ^
Aircraft Operations	50,968	57,248	53,204	49,990	51,000
Passenger Enplanements	7,003	5,998*	6,518	2,672	3,000
Jet Operations	1,065	1,269	1,361	1,270	1,300
Airport Improvement Projects	1	3	7	4	0

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

^ Depressed projection as a result of the COVID-19 pandemic.



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$329,186	\$363,093	\$337,093	\$340,936	\$350,077
Longevity	1,500	1,750	1,750	1,650	750
Overtime	13,216	21,000	21,000	5,000	21,000
Final Employee Payoffs	4,748	15,056	15,056	17,091	0
Sal Wages Temporary	13,155	14,820	14,820	11,332	16,707
Sick Incentive	1,763	1,350	1,350	1,536	1,536
Total Personnel Budget	\$363,568	\$417,069	\$391,069	\$377,545	\$390,070
Advertising	\$2,428	\$2,000	\$2,000	\$2,163	\$4,748
Audit	0	2,025	2,025	2,025	2,025
Bank Service Charges	3,531	4,000	4,000	3,054	4,000
Board Member Stipends	2,500	2,500	2,500	2,500	2,500
Cell Phone	1,194	1,300	1,300	700	1,300
Computer Data Processing	3,000	3,000	3,000	3,000	5,500
Consultants	0	0	0	1,713	0
Contractual Services	695	0	0	1,420	0
Dues Subscriptions	390	400	400	400	400
Electricity	51,859	55,456	55,456	55,456	54,727
Employees Training	82	1,300	1,300	350	0
Fica Medical	0	6,047	6,047	4,000	6,047
Health insurance	0	97,046	97,046	97,046	99,227
Hospital And Medical	1,306	750	750	396	750
In State Travel	951	500	500	419	500
Insurance	0	16,500	16,500	16,500	17,500
Life Insurance	0	655	655	655	655
Natural Gas	14,857	16,448	16,448	18,423	18,400
Not Otherwise Classified Svc	0	0	0	0	19,500
Pest Control	0	0	0	300	0
Public Safety	21,407	10,000	40,875	37,000	10,000
R M Buildings Grounds	2,832	5,000	5,000	4,300	5,000
R M Miscellaneous	2,279	1,080	1,080	2,354	1,080
R M Office Equipment	0	250	250	0	250
R M Vehicles	5,540	14,500	14,500	7,000	14,500
Rental-Lease	7,408	3,600	3,600	6,462	6,600
Telephone	2,760	2,600	2,600	2,600	2,600
Uniform Cleaning Service	1,963	2,500	2,500	1,000	2,500
Total Charges and Services	\$126,984	\$249,457	\$280,332	\$271,236	\$280,309

FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Supplies Building Maintenance	\$244	\$1,000	\$1,000	\$653	\$1,000
Supplies Janitorial	822	1,000	1,000	3,704	1,000
Supplies Lighting	295	1,000	1,000	90	1,000
Supplies Medical	142	150	150	241	150
Supplies Misc Groundskeepng	2,278	2,000	2,000	2,000	2,000
Supplies Painting	82	250	250	4,005	250
Supplies Pest Control	34	50	50	0	50
Supplies Photocopier	160	500	500	500	500
Supplies Plumbing	0	100	100	100	100
Supplies Public Safety	4,851	1,500	1,500	1,500	1,500
Supplies Sundry Office	1,676	1,550	1,550	500	1,550
Supplies Vehicle	569	500	500	0	1,040
Supplies Vehicle - Misc.	4,560	5,000	5,000	5,860	5,000
Vehicle Diesel Fuel	4,256	8,000	8,000	2,500	8,000
Vehicle Gas Fuel	3,523	4,400	4,400	2,040	4,400
Vehicle Oil and Other Fluids	52	0	0	0	0
Total Supplies	\$23,545	\$27,000	\$27,000	\$23,693	\$27,540
Transfers To Cap Project Funds	\$0	\$0	\$0	\$0	\$50,000
Maturing Principle Lt Debt	40,000	65,650	65,650	52,857	55,000
Interest On Lt Debt	26,675	28,688	28,688	39,150	39,144
Interest On Notes	18,344	7,542	7,542	16,093	12,678
Other Financing Uses	43,890	41,700	41,700	0	23,112
Other Financing Uses	265,553	188,245	188,245	188,245	182,616
Total Other Financing	\$394,462	\$331,825	\$331,825	\$296,345	\$362,550
TOTAL EXPENDITURES	\$908,558	\$1,025,350	\$1,030,225	\$968,819	\$1,060,469

FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
AIRPORT MANAGER	M-15	5	\$95,729	\$0	\$95,729
AIRPORT TECHNICIAN					
1	H	5	\$46,546	\$0	\$46,546
2	H	2	\$41,767	\$0	\$41,767
3	H	2	\$41,248	\$0	\$41,248
ASST AIRPORT MANAGER	M-11	4	\$74,194	\$0	\$74,194
OFFICE ASSISTANT III	E	10	\$50,593	\$750	\$51,343
TOTAL PERSONNEL			\$350,077	\$750	\$350,827

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

FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$102,000	\$104,244	\$104,244	\$104,244	\$106,433

FY 2021 Budget Analysis: The FY 2018 budget included initial funding for the Art, Culture and Tourism Special Revenue Fund. Annual expenditures were initially capped at \$100,000 and have been increased each year by the prior year’s average consumer price index as directed by the authorizing legislation. Funding in FY 2021 will be dependent upon actual receipts.

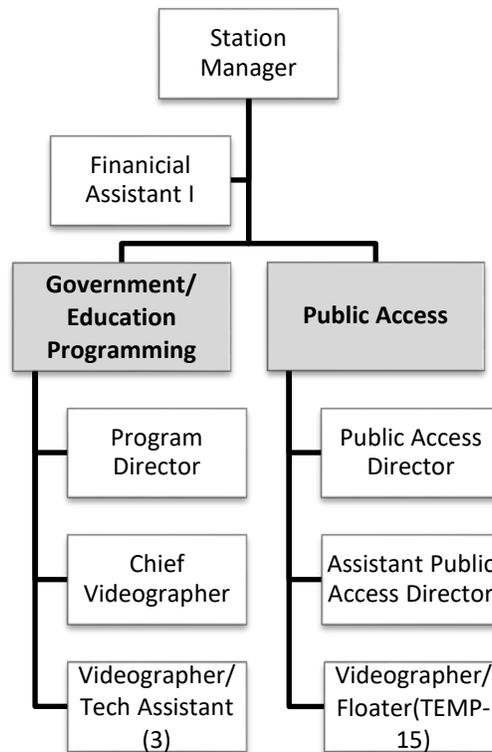
FY 2021 Expenditure Detail

DESCRIPTION	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Contractual Services	<u>\$102,000</u>	<u>\$104,244</u>	<u>\$104,244</u>	<u>\$104,244</u>	<u>\$106,433</u>
Total Charges and Services	\$102,000	\$104,244	\$104,244	\$104,244	\$106,433

Mission Statement: To be the primary video hub for the City of New Bedford, including video documentation of city events, original programming, and video production training to residents creating their own shows. The Network strives to produce as much local content as possible to represents the public and business communities as well as making school and government programming a priority.

Department Description: The Cable Access fund is mostly supported by a 4% franchise fee on cable system customers. Formerly a special revenue fund, the Cable Access Enterprise Fund was established for FY 2020 to comply with state reporting requirements. New Bedford Cable Network (NBCN) consists of three channels; Channel 9 for education programming, Channel 18 for government programming, and channel 95 for public access programming. Resources are devoted to maximizing programming and making programs accessible not only to New Bedford residents, but to residents across Greater New Bedford. Programs that impact the region are shared with neighboring community access stations. NBCN’s work is supported through strong administrative, financial and communication coordination with city departments and the public.

Departmental Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditure	\$1,014,044	\$1,362,558	\$1,362,558	\$1,115,986	\$1,198,069
Position Distribution					
Full-Time*	11	11	11	11	9
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. The personnel budget does not include funding for a videographer/tech assistant and a program producer/host, which were frozen in FY 2020 but remain inactive positions within the department.

FY 2019/2020 Accomplishments

- Began ongoing discussions with Comcast for contract renewal. Contract expired in November of 2019.
- Increased social media presence with more content on various platforms.
- Purchased and implemented new technology (Comrex) that enables the ability to go “live” from locations across the City.
- Recognized with a Regional Alliance for Community Media Award for programming.

Program Descriptions

Channel 9 Educational Programming: Programming for this channel is provided by events from accredited schools in the City of New Bedford as well as those in the surround area, including Bishop Stang High School, UMass Dartmouth, and Bristol Community College. Programming is continuously expanded from educational institutions such as museums, national parks, and establishments on the state and national level.

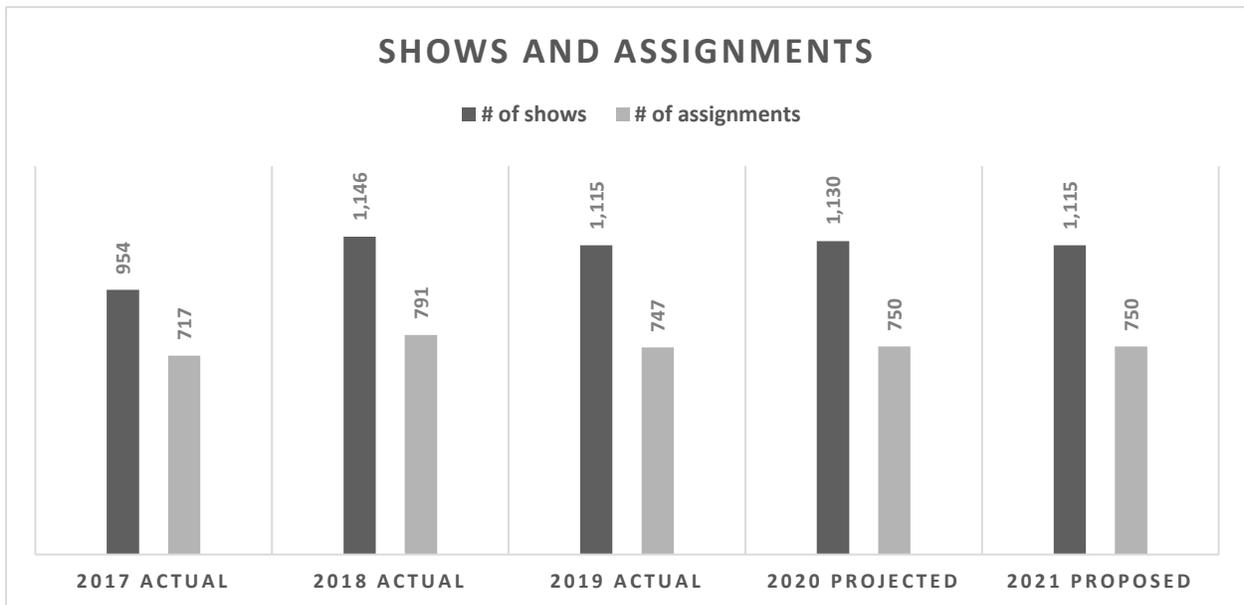
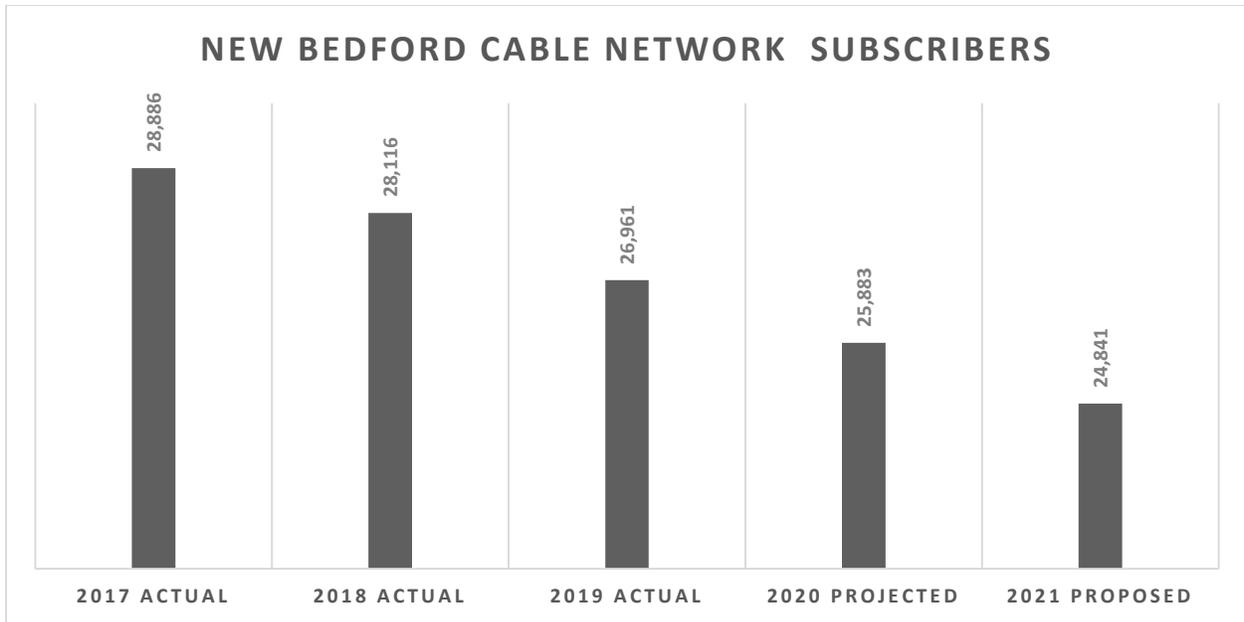
Channel 18 Government Programming: Programming is provided by events from local and appointed officials. Any elected or appointed official can request the coverage of an event. Channel 18 also covers many annual city events including the New Bedford Half Marathon, Taste of SouthCoast, and the Portuguese Feast. In addition, coverage includes meetings and hearings from the State House and at the federal level in Washington D.C.

Channel 95 Public Access Programming: Channel 95 covers all other types of programming. Any qualified person who lives in or works for a business in the city can provide local content to the channel. Currently, thirty-one independent producers provide programming to Channel 95. In addition, staff provides full service training through various classes to those interested in creating their own TV show.

FY 2021 Strategic Goals and Performance Measures

Strategic Goals		Status
1	Continue ongoing discussions with Comcast for contract renewal. Contract expired in November of 2019.	Ongoing
2	Continue to prepare for implementation of FCC ruling regarding Cable Television Act which passed in the fall of 2019, affecting in-kind contributions.	Ongoing
3	Continue to increase social media presence on various platforms.	Ongoing
4	Increase coverage on various city boards and committees including Retirement Board, GNBVT School Committee and Board of Trustees at local charter schools.	Ongoing

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Subscribers	28,886	28,116	26,961	25,883	24,841
# of shows	954	1,146	1,115	1,130	1,115
# of assignments	717	791	747	750	750
# of eligible broadcasts uploaded to social media	233	316	545	655	700
# of classes offered	2	9	9	10	10
# of community producers trained	14	48	58	60	60



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$563,655	\$611,804	\$611,804	\$530,558	\$540,140
Longevity	3,200	3,500	3,500	3,500	4,150
Final Employee Payoffs	2,106	0	0	0	0
Sal Wages Temporary	21,772	30,000	30,000	15,783	30,000
Sick Incentive	1,723	4,000	4,000	1,678	2,000
Total Personnel Budget	\$592,456	\$649,304	\$649,304	\$551,519	\$576,290
Advertising	\$899	\$400	\$400	\$365	\$400
Awards	0	325	325	300	325
ArchitSvcs	3,300	0	0	0	0
Civic Functions	39	500	500	1,450	1,000
Computer Data Processing	3,000	4,500	4,500	0	0
Consultants	2,471	73,000	73,000	9,999	15,000
Dues Subscriptions	11,059	14,600	14,600	15,096	15,565
Electricity	23,990	30,000	30,000	22,138	27,960
Employees Training	0	7,500	7,500	0	5,000
Entry Fees	306	800	800	0	800
Freight	42	100	100	0	100
Fica Medical	0	9,415	9,415	7,418	11,000
Health insurance	0	113,220	113,220	166,550	130,000
Hospital And Medical	315	300	300	658	826
In State Travel	0	1,000	1,000	0	1,000
Insurance	5,286	5,600	5,600	5,474	5,777
Life Insurance	0	1,030	1,030	655	1,180
Software Maintenance Agreement	0	0	0	700	500
LatePtyInt	10	0	0	0	0
Indirects	265,100	0	0	0	0
Natural Gas	3,597	3,000	3,000	3,260	4,212
Oil For Heat	8,555	10,000	10,000	7,026	10,000
Out Of State Travel	0	7,500	7,500	0	5,000
Postage	42	350	350	422	100
Printing	0	55	55	89	90
Public Safety	3,101	1,075	1,075	492	1,025
R M Audio visual Equipment	0	0	0	629	2,000
R M Buildings Grounds	7,326	20,000	20,000	12,936	20,000
R M Computer Equipment	0	0	0	846	1,000
R M Miscellaneous	0	1,000	1,000	299	500
R M Office Equipment	0	1,000	1,000	435	1,000
Rental-Lease	11,315	7,610	7,610	8,359	8,500
Telephone	5,999	6,200	6,200	6,020	6,355
Total Charges and Services	\$355,752	\$320,080	\$320,080	\$271,616	\$276,215

FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Newspaper Magazines	\$3,543	\$1,600	\$1,600	\$2,021	\$1,975
Supplies Audio Visual	0	5,000	5,000	2,881	5,000
Freight	0	100	100	0	100
Supplies Lighting	60	1,000	1,000	0	500
Supplies Photocopier	107	125	125	90	125
Supplies Sundry Office	12,045	10,540	10,540	15,309	43,900
Supplies Vehicle - Misc.	0	1,100	1,100	0	10,100
Uniforms and Other Clothing	0	1,000	1,000	0	500
Vehicle Gas Fuel	541	500	500	341	560
Total Supplies	\$16,295	\$20,965	\$20,965	\$20,642	\$62,760
Computer Equipment Capital	\$0	\$45,000	\$45,000	\$0	\$15,000
Office Equip Furn Capital	9,663	5,000	5,000	0	5,000
Video Equipment Capital	39,878	50,000	50,000	0	15,000
Total Capital Outlay	\$49,541	\$100,000	\$100,000	\$0	\$35,000
Other Financing Uses	\$0	\$272,209	\$272,209	\$272,209	\$247,804
Total Debt Services	\$0	\$272,209	\$272,209	\$272,209	\$247,804
TOTAL EXPENDITURES	\$1,014,044	\$1,362,558	\$1,362,558	\$1,115,986	\$1,198,069

FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ASST PUBLIC ACCESS DIRECTOR	M-1	4	\$46,461	\$0	\$46,461
CHIEF VIDEOGRAPHER	M-7	8	\$68,701	\$750	\$69,451
FINANCIAL ASSISTANT I	C35	10	\$43,391	\$650	\$44,041
PROGRAM DIR	M-9	8	\$75,738	\$750	\$76,488
PUBLIC ACCESS DIR	M-8	4	\$63,502	\$0	\$63,502
STATION MANAGER	M-11	7	\$82,477	\$450	\$82,927
VIDEOGRAPHER/TECH ASSIST					
1	CM02	7	\$53,290	\$550	\$53,840
2	CM02	7	\$53,290	\$550	\$53,840
3	CM02	7	\$53,290	\$450	\$53,740
TOTAL PERSONNEL			\$540,140	\$4,150	\$544,290

Departmental Description: The Commission for Citizens with Disabilities is a nine-member board appointed by the Mayor; a minimum of 51% of its membership must have a disability. Under the City Ordinance, the Commission provides activities and services to enhance the quality of life for persons of all ages and abilities. The Commission has sponsored after-school programs for children with disabilities; construction of a wheelchair-friendly playground at Buttonwood Park, special needs exercise programs, housing support stabilization, architectural reviews to ensure compliance with the ADA, and snow removal for disabled homeowners. The Commission for Disabilities is funded by the allocation of handicapped parking revenue collected during the prior fiscal year.

FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$23,992	\$40,000	\$40,000	\$36,000	\$41,000

FY 2021 Budget Analysis: The FY 2021 budget reports the Commission for Citizens with Disabilities as a special revenue fund.

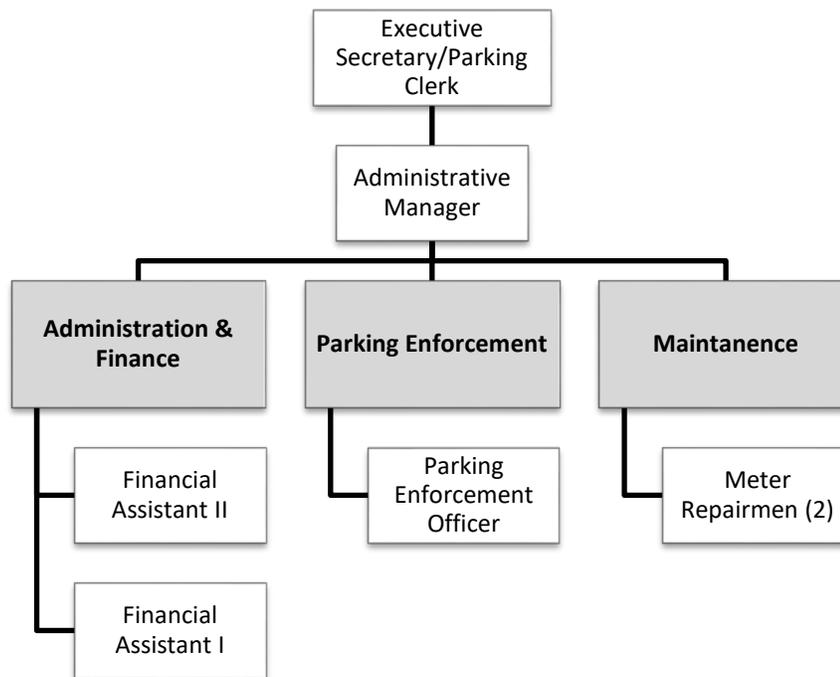
FY 2021 Expenditure Detail

DESCRIPTION	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Salaries and Wages	\$0	\$0	\$0	\$0	\$3,500
Total Personnel	\$0	\$0	\$0	\$0	\$3,500
Advertising	\$0	\$264	\$264	\$264	\$264
Commission Programming	13,289	15,000	14,500	14,500	18,470
Consultants	0	0	0	0	0
Contractual Services	9,337	18,996	18,968	18,968	15,496
Dues Subscriptions	1,136	540	568	568	570
In State Travel	0	0	500	500	500
Postage	0	0	0	0	0
Transportation Services	<u>230</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
Total Charges and Services	\$23,992	\$35,000	\$35,000	\$35,000	\$33,500
Minor Equipment	\$0	\$5,000	\$5,000	\$1,000	\$4,000
Total Capital Outlay	\$0	\$5,000	\$5,000	\$1,000	\$4,000
TOTAL EXPENDITURES	\$23,992	\$40,000	\$40,000	\$36,000	\$41,000

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

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

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$717,578	\$1,033,588	\$1,147,554	\$885,408	\$997,329
Position Distribution					
Full-Time	7	7	7	7	7
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021.

FY 2019/2020 Accomplishments

- Over 300 signs have been repaired, replaced or removed allowing ample parking and ensuring safety on all public rights of way.
- Implementing extended time frames at all downtown meters per the downtown parking study recommendations, allowing vehicles to stay at a meter for a longer period (3hrs, 4hrs and unlimited)
- New vehicle with plow equipment for advancement of snow removal throughout the Elm and Zeiterion garages and allowing the immediate attention to the snow removal to ensure greater safety.

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 2021 Strategic Goals and Performance Measures

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

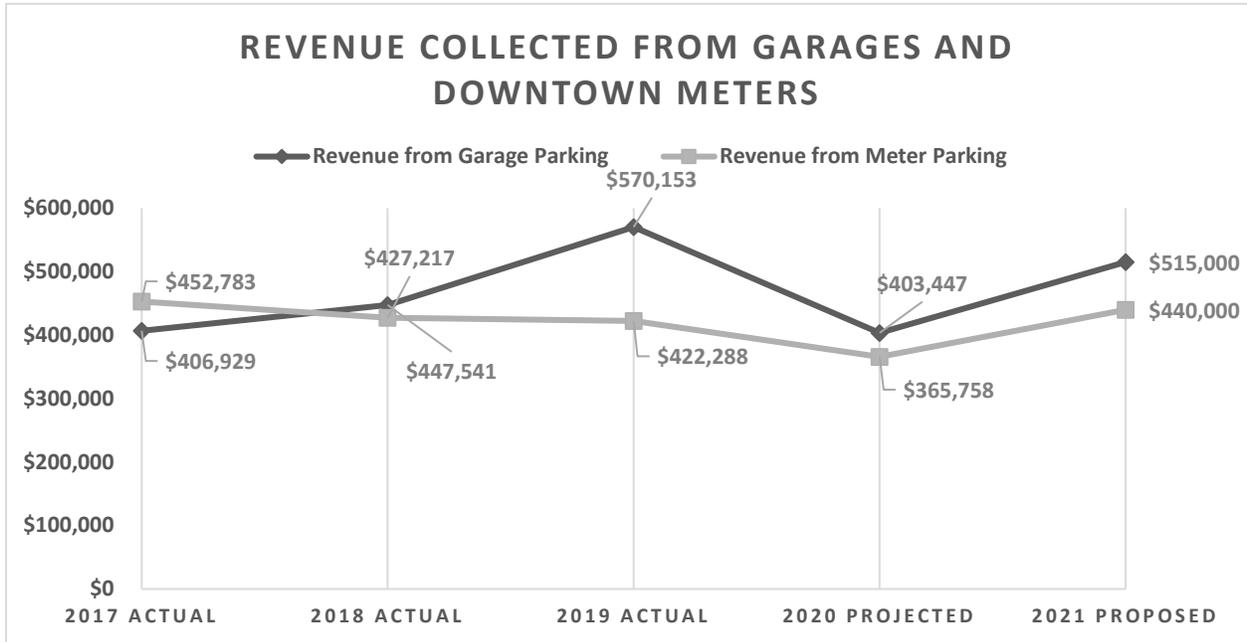
PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Garage Capacity (in spaces)	1,373	1,373	1,373	1,373	1,373
Metered Parking Spaces	879	879	879	879	879
Revenue from garages	\$406,929	\$447,541	\$570,153	\$403,447*	\$515,000
Revenue from meters	\$452,783	\$427,217	\$422,288	\$365,758*	\$440,000

* Depressed projection as a result of the COVID-19 pandemic.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Average weekly hours of enforcement (out of 54)	40	40	40	40	40
Tickets issued*	27,198	23,889**	\$51,089	\$48,471	\$49,000

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

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



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$222,269	\$231,531	\$231,531	\$229,322	\$248,972
Longevity	1,300	1,300	1,300	1,300	1,713
Overtime	2,061	4,636	4,636	3,000	4,636
Sick Incentive	750	2,160	2,160	1,182	2,160
Total Personnel Budget	\$226,380	\$239,627	\$239,627	\$234,804	\$257,481
Bank Service Charges	\$27,996	\$31,000	\$31,000	\$31,000	\$31,000
Computer Data Processing	0	5,364	5,364	5,796	5,364
Consultants	17,701	0	13,966	13,966	0
Electricity	44,028	49,708	49,708	51,225	49,660
Fica Medical	0	3,475	3,475	3,475	3,475
Health insurance	0	75,211	75,211	88,193	76,901
Hospital And Medical	17,369	0	0	5,204	2,500
Life Insurance	0	487	487	487	487
Not Otherwise Classified Svc	0	31,000	31,000	31,000	31,000
Public Safety	0	4,000	4,000	0	4,000
R M Miscellaneous	300	41,505	41,505	1,644	28,584
Rental-Lease	8,914	8,709	8,709	8,366	12,029
Total Charges and Services	\$116,310	\$250,459	\$264,425	\$240,356	\$245,000
Freight	\$97	\$0	\$0	\$0	\$0
Supplies General	11,702	54,000	54,000	13,057	20,000
Supplies Meter	0	20,000	20,000	2,689	5,000
Total Supplies	\$11,798	\$74,000	\$74,000	\$15,746	\$25,000
Major Equipment Depreciation	\$0	\$0	\$0	\$0	\$0
Minor Equipment Capital	0	75,000	75,000	0	0
Streets And Sidewalks	0	0	100,000	0	0
Total Capital Outlay	\$0	\$75,000	\$175,000	\$0	\$0
Transfers To Cap Project Funds	\$0	\$0	\$0	\$0	\$25,000
Maturing Principle Lt Debt	3,000	46,002	46,002	46,002	104,500
Interest On Lt Debt	99,007	196,306	196,306	196,306	182,412
Interest On Notes	51,155	0	0	0	0
Other Financing Uses	209,928	152,194	152,194	152,194	157,936
Total Other Financing	\$363,091	\$394,502	\$394,502	\$394,502	\$469,848
TOTAL EXPENDITURES	\$717,578	\$1,033,588	\$1,147,554	\$885,408	\$997,329

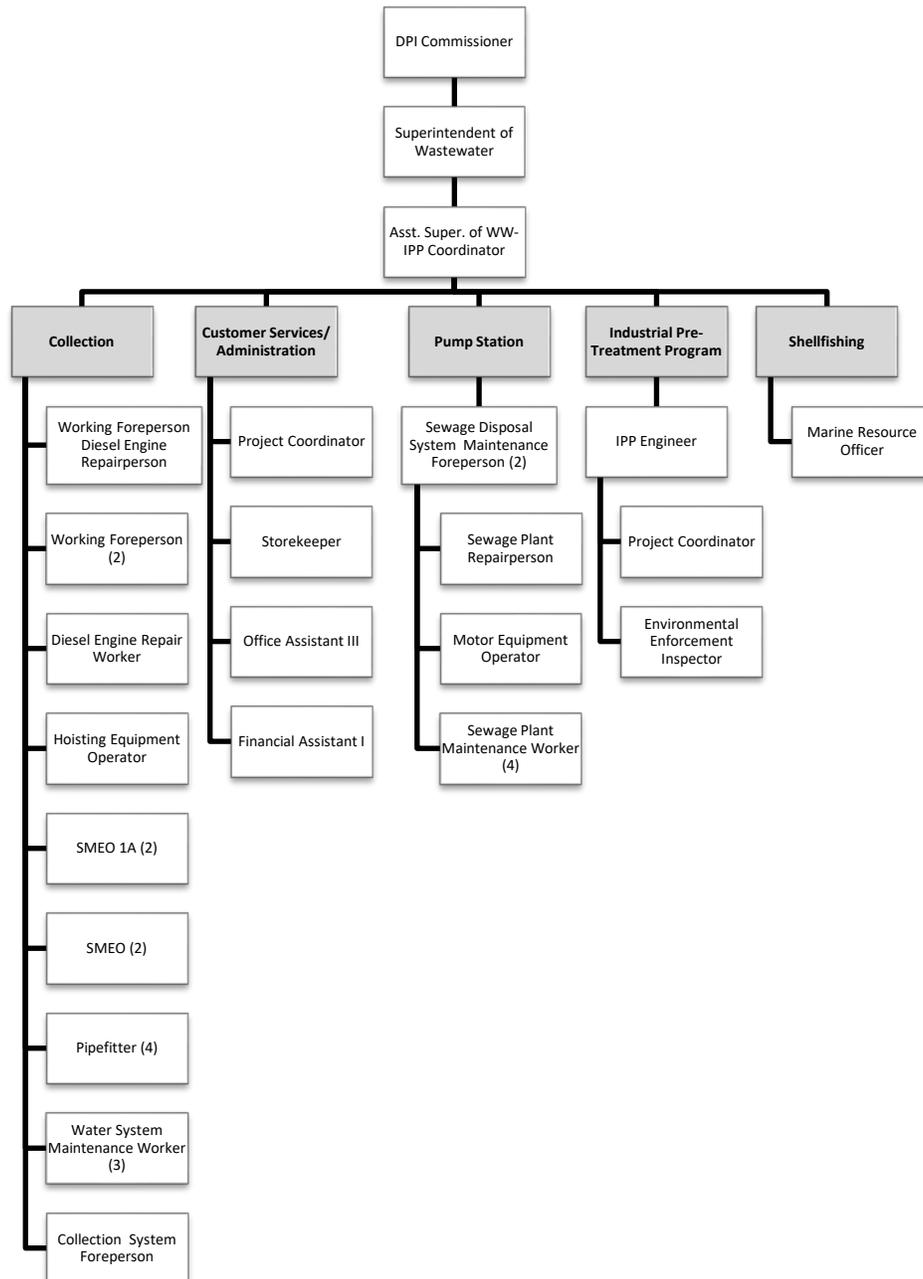
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
ADMIN MANAGER	M-7	3	\$32,243	\$0	\$32,243
EXEC SECRETARY/PARKING CLERK	M-13	3	\$45,043	\$413	\$45,456
FINANCIAL ASSISTANT I	C	2	\$20,120	\$0	\$20,120
FINANCIAL ASSISTANT II	D	5	\$22,313	\$0	\$22,313
PARKING ENFORCEMENT OFFICER	D	3	\$38,043	\$0	\$38,043
PARKING METER REPAIRPERSON					
1	C	8	\$45,605	\$650	\$46,255
2	C	8	\$45,605	\$650	\$46,255
TOTAL PERSONNEL			\$248,972	\$1,713	\$250,685

Mission Statement: The mission of the Wastewater Enterprise Fund is to provide an environmentally sound and well-maintained wastewater collection system and treatment plant for the safe and efficient collection, filtration and final disposal of the City’s wastewater, as directed by the federal government’s storm water discharge (NPDES) permit.

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

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$24,584,229	\$24,176,843	\$24,225,099	\$23,545,376	\$25,176,140
Position Distribution					
Full-Time	36	36	36	36	36
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021. The charges and services budget also includes funding for the printing of utility invoices (\$84,000).

FY 2019/2020 Accomplishments

- Rebuilt the bar rack, a system that removes large amounts of rags and other debris from the wastewater stream ahead of the sewer system and prevents unwanted debris from entering pumps, causing undue wear and tear, at Cove Rd Pumping Station. This rebuild reduces costs on not only equipment repairs but also after hour call-ins for employees and ensures that public health is not compromised through sewer backups.
- Each industrial facility within the City that requires a pretreatment permit was sampled and inspected on time and all necessary state reporting was completed. Examples of facilities that need sampling and inspection are restaurants and processing plants.
- Worked with consultants, lawyers, and engineering staff to complete agreement with EPA to continue reducing CSO discharges as well as sewer and storm water separation over the next 5 years. This includes inspections and reporting criteria over the next 5 years. The successful sign of this administrative order allows the City to work on achieving the agreement in a timely, affordable way without enforcement actions from EPA.
- Through negotiations with different entities the state’s Division of Shellfish was able to appropriate the propagation and planting of shellfish in order to ensure a plentiful shellfish crop for both recreational and commercial shell fishers for years to come.
- The city has followed all compliance for the Municipal Separate Storm Water System, also known as MS4. Included in this compliance are items such as public outreach and education, illicit discharge detection, construction site stormwater runoff management, pollution prevention, street sweeping, and winter road maintenance.

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.

Industrial Pre-Treatment Division: This Division is responsible for facilitating the cities Industrial Pretreatment Program as well as the Fats, Oil, And Grease Program. This consists of permitting, sampling, inspecting, enforcement

and record keeping ensuring regulatory compliance. The IPP division is also tasked with public outreach and educating the residents of the city in all aspects of water and wastewater environmental stewardship.

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.

Shellfishing: The Shellfishing division is responsible for assuring that shellfish taken from New Bedford waters are safe for human consumption. The division is also responsible for maintaining records related to shellfishing and shellfish and bed closure and openings. Ensuring a continued shellfish conservation program, enforcement of shellfish regulations, and continued public outreach is all an integral part of this division.

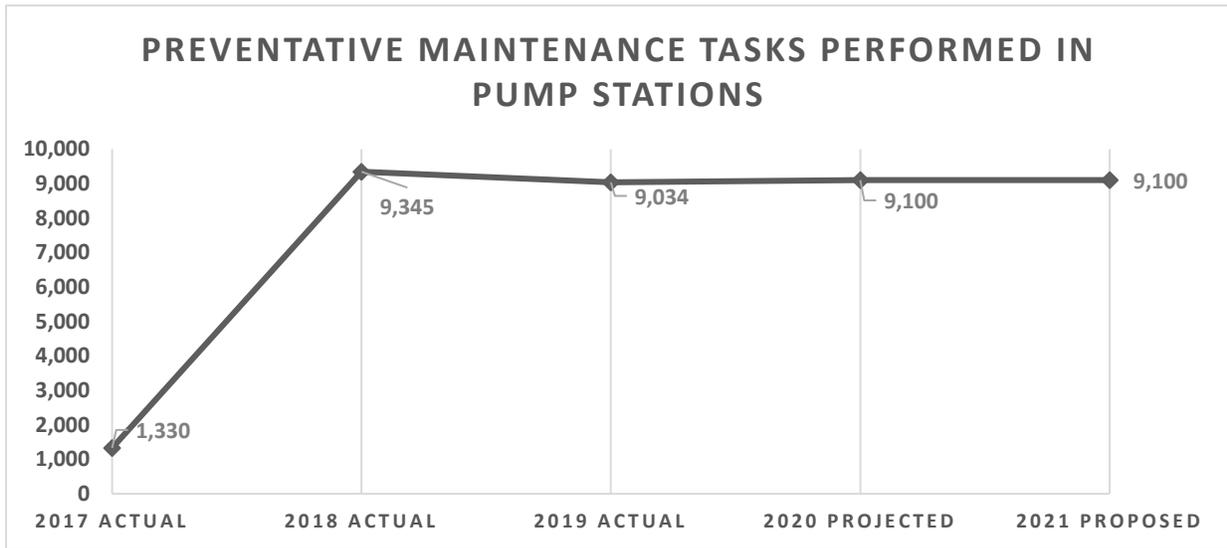
FY 2021 Strategic Goals and Performance Measures

Strategic Goals		Status
1	Achieve the requirements of comprehensive documentation identified in the EPA-issued Administrative Order for the operations and maintenance of the City's wastewater collection system, pumping stations and Wastewater Treatment Plant.	Ongoing
2	Ensure compliance of federally mandated disposal regulations of hazardous discharge by commercial and industrial users to enable the City to comply with the provisions of the Clean Water Act and associated federal and state regulations and to provide for the public health and welfare by regulating the quality of wastewater discharged into the sewer system.	Ongoing
3	Participate in Resilience Planning to ensure long-term sustainability of wastewater and storm water systems.	Ongoing
4	Continued reduction of CSO discharges (5-million-gallon reduction per year) *	Ongoing
5	Integrate green infrastructure into all projects (assists in stormwater management) *	Ongoing
6	Purchase and install real time flow monitoring devices throughout the collections system	RFP Preparation
7	Continue yearly rain barrel program (green infrastructure) *	Ongoing
8	Create 5 Year Plan for wastewater division	Planning
9	Pump Station Continuous Improvement – Pumps, Generators, SCADA Systems	Ongoing
10	Hurricane Dike Station improvements (gate actuators, pumps)	Ongoing

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Catch basins cleaned (out of 5,607)	247	216	323	400	500
Preventative maintenance tasks performed in pump stations	1,330	9,345*	9,034	9,100	9,100
Sewer main breaks repaired	20	29	9	10	10
Sewer service blockages corrected	141	138	100	100	100
Pump station alarms responded to	60	62	48	50	50

* Daily checks in each pump station were being conducted prior to their inclusion in this metric, however the department did not begin including daily checks in this metric until FY2018.

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Active IPP Permits	89	89	89	89	89
IPP inspections performed	72	50	68	70	75
IPP samples collected and analyzed	73	93	101	105	105
New FOG permits activated/ total	16/589	0/378	0	0	0
FOG inspections	897	762	441	600	700



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Perm	\$1,436,326	\$1,690,749	\$1,590,749	\$1,561,135	\$1,822,984
Longevity	4,875	5,300	5,300	4,550	5,600
Overtime	116,325	120,000	120,000	111,502	120,000
Final Employee Payoffs	15,553	30,000	30,000	1,741	10,000
Sick Incentive	3,919	4,000	4,000	3,014	4,000
Total Personnel Budget	\$1,576,998	\$1,850,049	\$1,750,049	\$1,681,942	\$1,962,584
Accreditation Charges	\$0	\$0	\$0	\$0	\$0
Advertising	1,209	1,000	1,000	1,016	1,000
Audit	0	5,000	5,000	5,000	5,000
Bank Service Charges	5,144	5,000	5,000	5,596	5,000
Cell Phone	14,203	11,880	11,880	9,300	11,880
Computer Data Processing	1,326	0	0	0	0
Consultants	424,560	378,479	351,185	20,767	180,000
Consultants	0	0	27,295	27,295	0
Dues Subscriptions	4,404	4,390	4,390	4,715	4,950
Electricity	1,497,832	1,699,248	1,699,248	1,650,038	1,408,224
Employees Training	14,380	18,000	18,000	10,207	18,000
Engineering Services	7,895,206	8,418,450	8,418,450	8,512,400	10,033,000
Fica Medical	0	26,826	26,826	18,472	24,000
Health insurance	98	323,488	323,488	198,798	330,757
Hospital And Medical	62,704	40,000	40,000	45,158	40,000
In State Travel	1,851	0	0	30,909	0
Insurance	158,900	170,000	170,000	171,728	172,000
Internet Lines	13,395	13,920	13,920	20,274	18,480
Lab Testing Services	52,579	50,000	50,000	50,064	50,000
Legal Services	40,613	0	0	7,803	0
Life Insurance	0	3,370	3,370	1,842	2,500
Maintenance Agreements	31,899	44,426	44,426	52,124	38,391
Natural Gas	7,661	14,721	14,721	117,205	9,393
Not Otherwise Classified Svc	12,208	12,500	12,500	37,825	20,000
Out Of State Travel	1,875	5,000	5,000	6,695	5,000
Postage	49,064	57,000	57,000	38,330	6,240
Printing	10,863	10,000	10,000	15,782	84,000
Professional Licenses	482	1,500	1,500	693	1,500
Public Safety	12,611	30,000	30,000	30,950	30,000
R M Buildings Grounds	107,906	100,000	100,000	146,136	5,260
R M Miscellaneous	12,465	15,000	15,000	3,012	10,000
R M Vehicles	56,304	75,000	75,000	50,607	75,000
Refuse Service	\$13,212	\$15,000	\$15,000	\$11,545	\$12,500
Rental-Lease	14,391	12,692	12,692	15,255	12,692

FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Telephone	7,137	7,560	7,560	7,549	7,560
Unemployment Security	0	0	0	13,416	0
Uniform Cleaning Service	18,144	17,745	17,745	16,900	17,745
Total Charges and Services	\$10,544,627	\$11,587,196	\$11,587,196	\$11,355,406	\$12,640,072
Concrete	\$320	\$1,000	\$1,000	\$580	\$1,000
Stone	0	2,000	2,000	1,525	2,000
Supplies Building Maintenance	104,813	130,000	130,000	126,630	50,000
Freight	721	1,000	1,000	4,287	4,000
Supplies Computer	1,210	2,000	2,000	10,334	2,000
Supplies Electrical Parts	6,368	5,000	5,000	6,625	5,000
Supplies Lighting	2,619	2,000	2,000	164	2,000
Supplies Maintenance	9,438	5,000	5,000	5,775	5,000
Supplies Masonry	334	500	500	423	500
Supplies Meter	6,938	20,000	20,000	336	20,000
Supplies Misc Groundskeepng	19,695	13,000	13,000	4,470	5,000
Supplies Other	1,760	5,000	5,000	160	5,000
Supplies Painting	1,439	1,000	1,000	2,143	1,000
Supplies Plumbing	0	0	0	179	0
Supplies Public Safety	488	1,500	1,500	3,274	1,500
Supplies Road Maintenance	0	1,000	1,000	0	1,000
Supplies Sundry Office	5,253	5,000	5,000	4,945	5,000
Supplies Water Works	49,211	85,000	185,000	172,546	48,000
Supplies Welding	8,100	6,000	6,000	1,726	6,000
Supplies Vehicle - Misc.	147,119	125,000	125,000	179,991	125,000
Uniforms and Other Clothing	5,079	3,500	3,500	9,147	3,500
Vehicle Diesel Fuel	148,882	130,000	130,000	105,763	130,000
Vehicle Oil and Other Fluids	5,981	5,000	5,000	8,477	5,000
Total Supplies	\$525,767	\$549,500	\$649,500	\$649,500	\$427,500
Automobiles Purchased	\$31,478	\$12,978	\$12,978	\$12,023	\$12,978
Building Structure	571,825	264,792	313,047	54,256	77,944
Infrastructure Items	56,025	60,000	60,000	221,492	260,000
Major Equipment	15,000	140,000	140,000	157,656	157,656
Streets And Sidewalks	27,468	50,000	50,000	130,598	50,000
Total Capital Outlay	\$701,795	\$527,769	\$576,025	\$576,025	\$558,578
Transfers To Spec Rev Funds	\$2,300,000	\$0	\$0	\$0	\$0
Maturing Principle Lt Debt	1,013,000	745,350	745,350	745,350	0
Interest On Lt Debt	220,027	187,360	187,360	187,360	1,530,290
Debt Administrative Fees	146,835	221,480	221,480	134,859	205,803

FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Other Financing Uses	5,644,600	6,473,080	6,473,080	6,259,800	5,602,545
Other Financing Uses	1,910,580	2,035,059	2,035,059	1,955,134	2,248,768
Total Other Financing	\$11,235,042	\$9,662,329	\$9,662,329	\$9,282,503	\$9,587,406
TOTAL EXPENDITURES	\$24,584,229	\$24,176,843	\$24,225,099	\$23,545,376	\$25,176,140

FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ASST SUPER IND PRETREAT PROG	M-12	4	\$79,121	\$0	\$79,121
COLLECTION SYSTEM FOREMAN	K	10	\$61,178	\$450	\$61,628
COMM OF PUBLIC INFRASTRUCTURE	M-18	4	\$114,481	\$450	\$114,931
DIESEL ENGINE REPAIR	H	10	\$56,814	\$550	\$57,364
ENVIRON ENFORCEMENT INSPECTOR	E	8	\$45,894	\$0	\$45,894
FINANCIAL ASSISTANT I	C	2	\$36,582	\$0	\$36,582
HOISTING EQUIPMENT OPERATOR	E	10	\$50,592	\$450	\$51,042
INDUSTRIAL PRETREAT ENGINEER	M-8	8	\$72,124	\$850	\$72,974
MARINE RESOURCE OFFICER	M-7	7	\$67,213	\$0	\$67,213
MOTOR EQUIPMENT OPERATOR	A	8	\$42,888	\$450	\$43,338
OFFICE ASSISTANT III	E	10	\$50,592	\$450	\$51,042
PIPEFITTER					
1	D	6	\$41,990	\$0	\$41,990
2	D	4	\$39,192	\$0	\$39,192
3	D	4	\$39,192	\$0	\$39,192
4	D	2	\$36,937	\$0	\$36,937
PROJECT COORDINATOR					
1	I	7	\$50,801	\$0	\$50,801
2	I	2	\$42,971	\$0	\$42,971
SEWAGE DISPOSAL SYS MAIN FORE					
1	K	5	\$49,590	\$0	\$49,590
2	K	1	\$43,848	\$0	\$43,848
SEWAGE PLANT MAINT PERSON					
1	D	9	\$47,690	\$550	\$48,240
2	D	2	\$36,937	\$0	\$36,937
3	D	2	\$36,937	\$0	\$36,937
4	D	1	\$35,851	\$0	\$35,851
SEWAGE PLANT REPAIRPERSON	G	8	\$50,279	\$0	\$50,279
SMEO					
1	F	10	\$51,574	\$0	\$51,574
2	F	1	\$42,320	\$0	\$42,320
SMEO1A					
1	G	9	\$52,785	\$0	\$52,785
2	G	1	\$43,389	\$0	\$43,389
STOREKEEPER	E	5	\$40,285	\$0	\$40,285
SUPT OF WASTEWATER	M-14	8	\$102,563	\$0	\$102,563
WATER SYSTEMS MAINTENANCE WKR					
1	B	1	\$34,306	\$0	\$34,306
2	B	2	\$34,306	\$0	\$34,306
3	B	2	\$35,350	\$0	\$35,350
WORKING FOREPERSON					
1	J	5	\$48,358	\$750	\$49,108
2	J	5	\$48,358	\$0	\$48,358

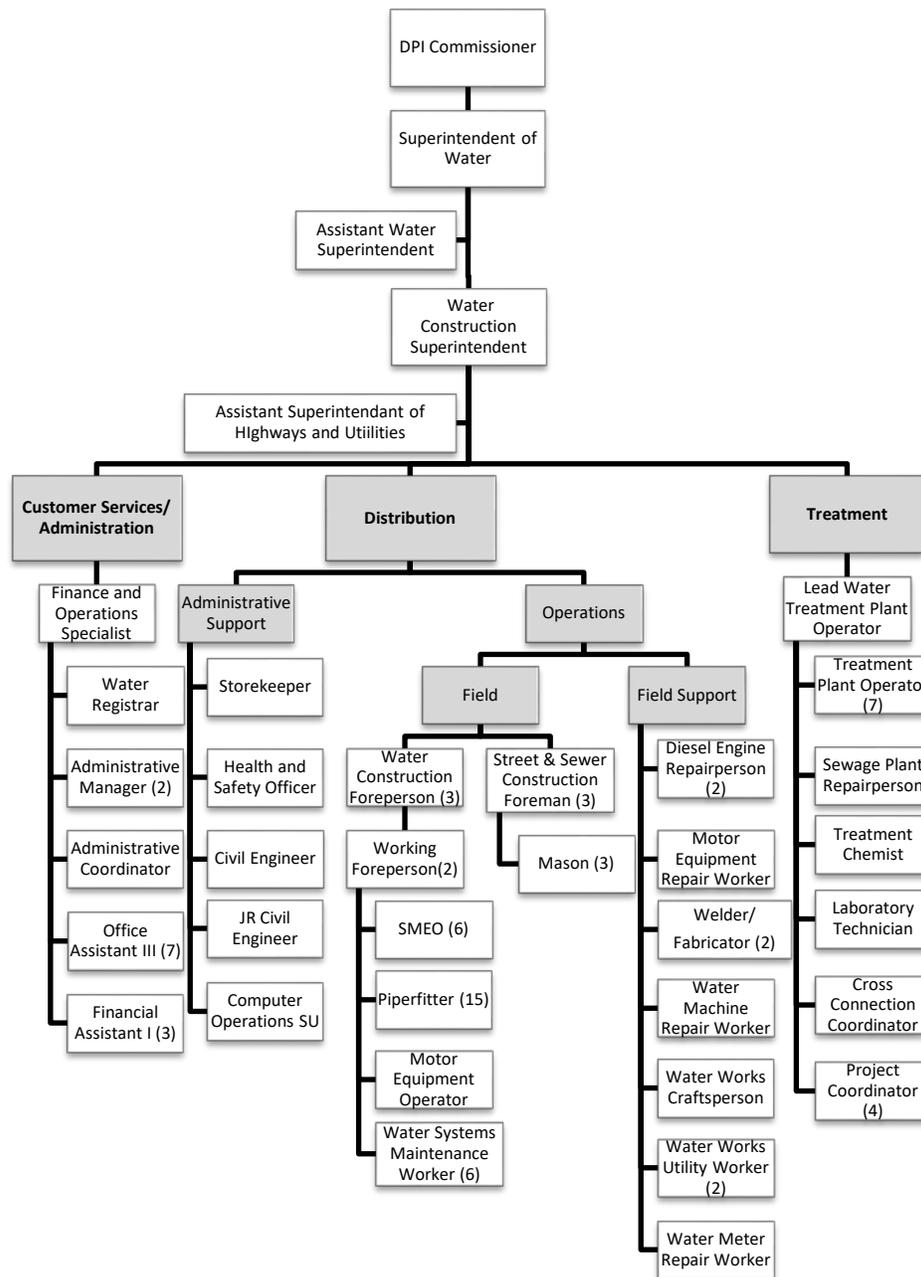
FY 2021 Personnel Budget

Position Title	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
WORKING FOREPERSON DIESEL ENGI	J	10	\$59,696	\$650	\$60,346
TOTAL PERSONNEL			\$1,822,984	\$5,600	\$1,828,584

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

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

Department Organizational Chart



FY 2021 Proposed Budget Summary

	2019 ACTUAL	2020 BUDGET	2020 REVISED	2020 PROJECTED	2021 PROPOSED
Expenditures	\$14,083,759	\$16,800,704	\$16,865,904	\$14,112,950	\$17,218,556
Position Distribution					
Full-Time	87	89	89	89	89
Part-Time	0	0	0	0	0

FY 2021 Budget Analysis: The FY 2021 budget includes funding for compensation increases required by collective bargaining agreements and the Code of Ordinances. All vacant positions will remain unfilled, with exceptions made on a case by case basis, until the state and federal revenue pictures are clarified for FY 2021. The charges and services budget also includes funding for the printing of utility invoices (\$84,000).

FY 2019/2020 Accomplishments

- Completed several significant upgrades to the water system during this fiscal year, including an electrical upgrade project at the Quitticas Water Treatment Plant. This project includes a new electrical feed to the treatment plant, a new gas powered generator to provide a cleaner and more reliable source of backup power, new pumps and motors for all the large pumps, a new lime chemical feed system, a new soda ash system chemical feed system, and an improved automated operating system.
- The lead services line replacement program successfully completed the replacement of approximately 1,224 lead services in the system as well as 1,200 linear feet of water main replacement.
- The meter upgrade is nearing completion with the replacement of the meter MIU’s throughout the system to ensure an improved and more accurate meter reading system. Once complete, the meter upgrade will also include the replacement of several large meters throughout the system to improve water accountability.
- The High Hill Reservoir upgrade project is underway with several valves replaced and water mains installed to prepare for the next phase of the upgrade.
- The asset management grant DPI received has allowed the water division to improve operations with an upgraded digital database of the infrastructure system as well as an updated and calibrated hydraulic model of the distribution system.

Program Descriptions

Customer Service and Administration Division: Customer Service and Administration is responsible for all monthly utility billing (over 24,000 accounts) and collections thereof; 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.

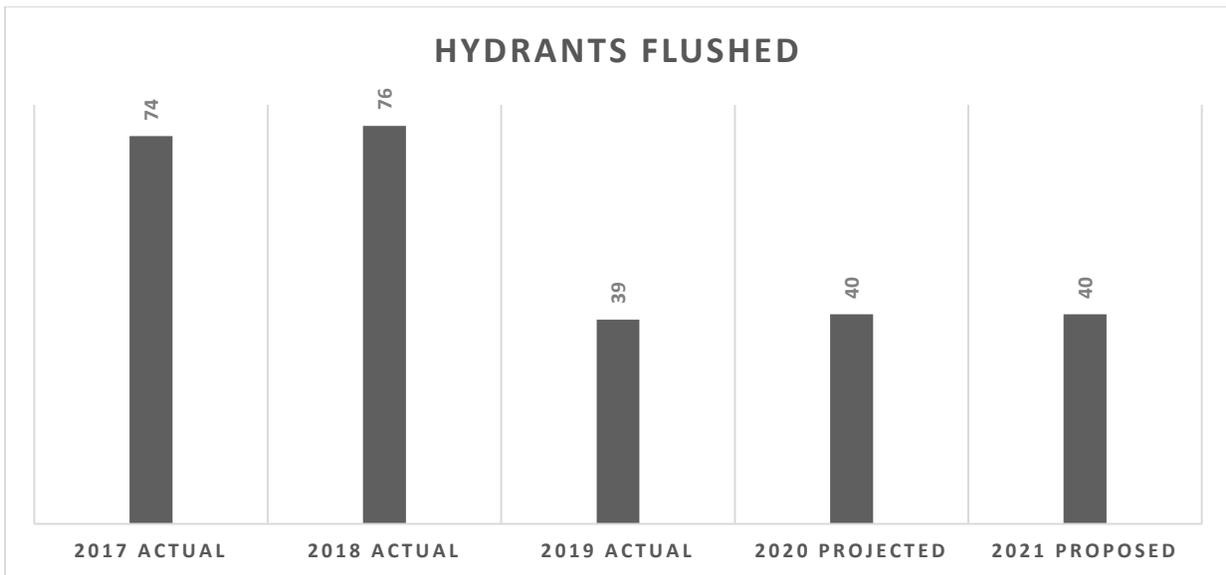
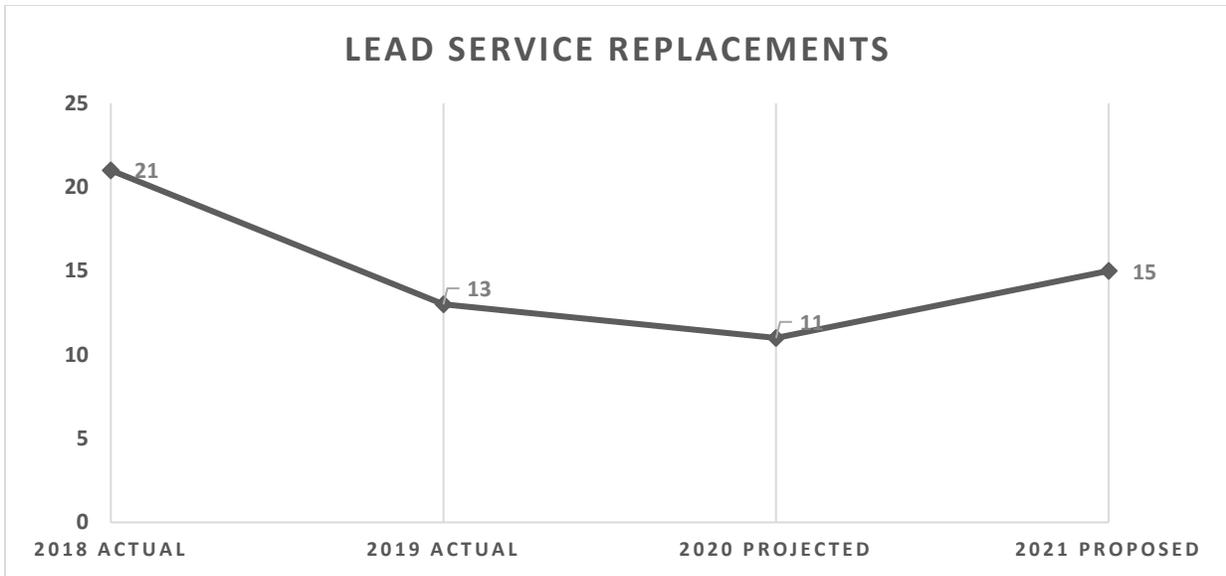
Water Distribution Division: The Water Distribution Division is responsible for the operation and maintenance of the city's water distribution system including the operation and maintenance of water mains, hydrants, gate valves, water services and meters. Maintenance includes emergency response to water 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 2021 Strategic Goals and Performance Measures

Strategic Goals		Status
1	Ensure residents of New Bedford have access to clean, safe potable water.	Ongoing
2	Make the Water Division easily accessible to residents of the City of New Bedford and promote a culture of collaboration between the Water Division and city residents.	Ongoing
3	Ensure a well-maintained and efficient treatment and distribution system.	Ongoing
4	Create a city-wide water conservation campaign and tracking system.	Ongoing
5	Adopt an action plan to ensure the continued protection of New Bedford's water supply	Ongoing
6	Launch an educational program on the value of water conservation and protecting our source.	Ongoing
7	Develop a Watershed Management Plan	Ongoing

PERFORMANCE MEASURES	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTED	2021 PROPOSED
Number of Water Main break repairs	12	21	13	11	15
Lead services replaced	191	124	102	150	150
Leaks detected & corrected	74	76	39	40	40
Hydrants flushed	2,736	4,571	3,686	4,000	4,000
Gate valves exercised	138	463	428	400	400
Paperless bill customers/new	N/A*	1,153/1153	1,443/290	1,653/210	2,133/480
Resident requests received	271	214	264	250	250
In person	8	14	12	10	10
Phone	259	200	252	240	240
Email	4	0	0	0	0
Avg. resident request response time (in days)	1	1	4	1	1



FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Sal Wages Full Time Pe	\$3,684,709	\$4,223,882	\$4,013,882	\$3,873,426	\$4,414,543
Additional Gross	12,504	15,000	15,000	11,919	15,000
Longevity	21,253	22,800	22,800	19,850	21,700
Overtime	122,225	140,000	140,000	86,658	140,000
Final Employee Payoffs	30,969	40,000	40,000	32,569	25,000
Sal Wages Temporary	91,295	132,402	132,402	79,176	108,788
Sick Incentive	10,681	10,000	10,000	9,056	10,000
Total Personnel Budget	\$3,973,636	\$4,584,084	\$4,374,084	\$4,112,654	\$4,735,031
Advertising	\$1,207	\$2,000	\$2,000	\$271	\$2,000
Audit	0	4,500	4,500	4,500	4,500
Bank Service Charges	5,528	4,800	4,800	12,500	4,800
Cell Phone	13,604	13,000	13,000	11,706	13,000
Computer Data Processing	902	0	0	0	0
Consultants	36,914	40,533	40,533	43,508	40,533
Consultants	0	0	16,159	16,159	0
Contractual Services	900	0	0	0	0
Copier Maintenance Agreement	38	0	0	0	0
Dues Subscriptions	6,485	2,000	2,000	3,455	3,561
Electricity	269,786	530,656	514,497	371,884	586,138
Employees Training	32,369	36,000	36,000	14,945	31,610
Engineering Services	104,131	213,736	488,936	900,000	1,393,625
Fica Medical	0	66,469	66,469	48,423	62,400
Health insurance	0	980,535	980,535	722,654	1,002,569
Hospital And Medical	12,611	20,000	20,000	17,076	14,500
In State Travel	100	0	0	0	0
Internet Lines	9,920	11,880	11,880	11,090	12,240
Lab Testing Services	24,312	25,000	25,000	16,206	25,000
Legal Services	1,350	0	0	775	0
Life Insurance	0	8,237	8,237	5,116	5,500
Maintenance Agreements	24,797	42,414	42,414	16,021	38,100
Natural Gas	67,952	80,769	80,769	69,167	68,840
Not Otherwise Classified Svc	33,571	35,000	35,000	30,489	35,000
Out Of State Travel	5,320	4,000	4,000	260	4,000
Postage	68,980	62,000	62,000	59,000	6,240
Printing	20,158	20,000	20,000	20,000	84,000
Professional Licenses	2,428	3,000	3,000	1,262	3,000
Public Safety	\$154,882	\$60,000	\$60,000	\$85,500	\$100,000
R M Buildings Grounds	247,492	130,000	130,000	99,158	119,391
R M Miscellaneous	5,937	5,000	5,000	315	0
R M Office Equipment	8	0	0	0	0

FY 2021 Expenditure Detail

	2019	2020	2020	2020	2021
DESCRIPTION	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
R M Vehicles	50,146	45,000	45,000	23,251	45,000
R M Water Equipment	0	0	0	0	0
Refuse Service	2,611	3,000	3,000	12,096	3,000
Rental Lease Vehicles	0	0	0	0	0
Rental-Lease	13,579	15,000	15,000	13,078	13,143
Telephone	17,774	12,000	12,000	12,056	12,000
Unemployment Security	500	2,000	2,000	25,777	2,000
Uniform Cleaning Service	49,602	30,000	30,000	48,884	48,100
Rock Crushing Services	8,000	12,000	12,000	0	12,000
Watershed Property Tax	184,445	190,000	190,000	189,380	185,500
Total Charges and Services	\$1,478,339	\$2,710,529	\$2,985,729	\$2,905,962	\$3,981,290
Books	\$139	\$0	\$0	\$0	\$0
Concrete	6,705	7,000	7,000	1,091	7,000
Lab Testing Equipment	25,983	22,000	22,000	18,725	22,000
Stone	761	2,500	2,500	4,140	2,500
Supplies Audio Visual	0	0	0	0	0
Supplies Building Maintenance	158,290	110,000	110,000	155,501	110,000
Freight	2,275	1,000	1,000	3,726	3,000
Supplies Computer	6,247	7,000	7,000	6,611	7,000
Supplies Electrical Parts	3,983	5,000	5,000	3,123	4,000
Supplies Lighting	1,480	2,000	2,000	2,499	2,000
Supplies Maintenance	16,945	6,000	6,000	23,630	12,000
Supplies Masonry	1,101	0	0	0	0
Supplies Meter	10,958	20,000	20,000	13,360	20,000
Supplies Misc Groundskeepng	39,828	30,000	30,000	8,886	10,000
Supplies Other	5,290	10,000	10,000	1,000	5,000
Supplies Painting	3,258	3,000	3,000	3,440	3,000
Supplies Plumbing	311	0	0	262	0
Supplies Public Safety	1,873	1,000	1,000	5,500	1,000
Supplies Road Maintenance	4,523	7,500	7,500	14,555	10,000
Supplies Sundry Office	23,287	15,500	15,500	29,347	15,500
Supplies Wtr Treatment Chem	487,432	600,000	600,000	490,729	600,000
Supplies Water Works	285,151	200,000	200,000	122,144	150,000
Supplies Welding	15,150	20,000	20,000	13,782	15,000
Supplies Vehicle - Misc.	79,117	80,000	80,000	69,288	80,000
Uniforms and Other Clothing	\$5,942	\$4,000	\$4,000	\$13,664	\$4,000
Vehicle Gas Fuel	100,743	85,000	85,000	85,000	85,000
Vehicle Oil and Other Fluids	2,613	3,000	3,000	3,000	3,000
Vehicle Supplies Tires Tubes	563	0	0	0	0
Total Supplies	\$1,289,947	\$1,241,500	\$1,241,500	\$1,093,003	\$1,171,000

FY 2021 Expenditure Detail

DESCRIPTION	2019	2020	2020	2020	2021
	ACTUAL	BUDGET	REVISED	PROJECTED	PROPOSED
Automobiles Purchased	\$372,609	\$62,476	\$62,476	\$119,982	\$101,691
Automobiles Depreciation	0	0	0	0	0
Building Structure	9,000	0	0	0	0
Computer Equipment Capital	0	0	0	1,773	0
Infrastructure Items	196,253	60,127	60,127	0	50,000
Infrastructure Water Deprec	0	0	0	0	0
Major Equipment	191,886	23,270	23,270	23,270	23,270
Major Equipment Depreciation	0	0	0	0	0
Streets And Sidewalks	87,125	30,926	30,926	30,900	30,926
Total Capital Outlay	\$856,873	\$176,799	\$176,799	\$175,925	\$205,887
Maturing Principle Lt Debt	\$2,057,828	\$3,520,800	\$3,520,800	\$2,131,665	\$2,776,042
Interest On Lt Debt	697,993	1,401,860	1,401,860	758,333	1,077,192
Debt Administrative Fees	41,278	330,330	330,330	54,184	173,122
Other Financing Uses	434,358	0	0	0	0
Other Financing Uses	3,253,507	2,834,802	2,834,802	2,881,224	3,098,992
GAAP-Oth Financng Uses Capital	0	0	0	0	0
Total Other Financing	\$6,484,964	\$8,087,792	\$8,087,792	\$5,825,406	\$7,125,348
TOTAL EXPENDITURES	\$14,083,759	\$16,800,704	\$16,865,904	\$14,112,950	\$17,218,556

FY 2021 Personnel Budget

Position	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
ADMIN MANAGER					
1	M-7	8	\$68,690	\$0	\$68,690
2	M-7	5	\$61,791	\$0	\$61,791
ADMIN COORDINATOR					
	M-4	1	\$48,964	\$0	\$48,964
ASST SUPER OF HIGHWAYS & UTILI					
	M-12	2	\$74,277	\$550	\$74,827
ASST WATER SUPERINTENDENT					
	M-12	8	\$91,266	\$450	\$91,716
CIVIL ENGINEER					
	M-9	6	\$71,055	\$0	\$71,055
COMPUTER OP SUPPORT SPEC.					
	G	2	\$40,883	\$0	\$40,883
CROSS CONNECTION COORDINATOR					
	F	10	\$51,574	\$550	\$52,124
DIESEL ENGINE REPAIR					
1	H	8	\$51,511	\$0	\$51,511
2	H	2	\$41,927	\$0	\$41,927
EXEC FINANCE OPER SPECIALIST					
	M-13	2	\$78,246	\$0	\$78,246
FINANCIAL ASSISTANT I					
1	C	10	\$49,590	\$650	\$50,240
2	C	8	\$44,955	\$0	\$44,955
3	C	4	\$38,816	\$0	\$38,816
HEALTH & SAFETY OFFICER					
	M-6	2	\$54,438	\$0	\$54,438
JUNIOR CIVIL ENGINEER					
	H	10	\$56,814	\$850	\$57,664
LABORATORY TECHNICIAN					
	E	4	\$39,609	\$0	\$39,609
LEAD WTR TREATMENT PLANT OPER					
	M-9	3	\$65,603	\$0	\$65,603
MASON					
1	G	10	\$55,436	\$650	\$56,086
2	G	10	\$55,436	\$450	\$55,886
3	G	1	\$39,714	\$0	\$39,714
MOTOR EQUIPMENT OPERATOR					
	A	8	\$42,971	\$550	\$43,521
MOTOR EQUIPMENT REPAIRPERSON					
	E	4	\$39,609	\$0	\$39,609
OFFICE ASSISTANT III					
1	E	10	\$50,592	\$1,000	\$51,592
2	E	10	\$50,592	\$850	\$51,442
3	E	10	\$50,592	\$650	\$51,242
4	E	6	\$42,407	\$0	\$42,407
5	E	6	\$42,407	\$0	\$42,407
6	E	2	\$37,333	\$0	\$37,333
7	E	2	\$36,693	\$0	\$36,693
PIPEFITTER					
1	D	9	\$47,690	\$650	\$48,340
2	D	9	\$47,690	\$550	\$48,240
3	D	9	\$47,690	\$450	\$48,140
4	D	9	\$47,690	\$450	\$48,140
5	D	9	\$47,690	\$450	\$48,140
6	D	9	\$47,690	\$450	\$48,140
7	D	9	\$47,690	\$0	\$47,690
8	D	8	\$45,414	\$450	\$45,864
9	D	8	\$45,414	\$0	\$45,414
10	D	6	\$41,990	\$0	\$41,990

FY 2021 Personnel Budget

Position	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
11	D	4	\$39,192	\$0	\$39,192
12	D	4	\$39,192	\$0	\$39,192
13	D	2	\$36,937	\$0	\$36,937
14	D	2	\$36,937	\$0	\$36,937
15	D	2	\$36,937	\$0	\$36,937
PROJECT COORDINATOR					
1	I	7	\$50,801	\$0	\$50,801
2	I	7	\$50,801	\$0	\$50,801
3	I	2	\$42,971	\$0	\$42,971
4	I	1	\$41,739		\$41,739
SEWAGE PLANT REPAIRPERSON					
	G	2	\$40,883	\$0	\$40,883
SMEO					
1	F	10	\$51,574	\$650	\$52,224
2	F	10	\$51,574	\$550	\$52,124
3	F	8	\$46,792	\$0	\$46,792
4	F	6	\$43,263	\$0	\$43,263
5	F	6	\$43,263	\$0	\$43,263
6	F	1	\$40,382	\$0	\$40,382
STOREKEEPER					
	E	9	\$48,191	\$450	\$48,641
STR & SWR CONSTR FRPER					
1	K	10	\$61,178	\$750	\$61,928
2	K	10	\$61,178	\$750	\$61,928
3	K	7	\$53,369	\$650	\$54,019
SUPT OF WATER					
	M-14	8	\$102,563	\$0	\$102,563
TREATMENT CHEMIST					
	H	10	\$56,814	\$750	\$57,564
WATER CONSTRUCTION FOREPERSON					
1	K	10	\$61,178	\$1,000	\$62,178
2	K	5	\$49,590	\$0	\$49,590
3	K	2	\$45,143	\$0	\$45,143
WATER CONSTRUCTION SUPT					
	M-14	5	\$90,312	\$750	\$91,062
WATER MACHINERY REPAIRPERSON					
	E	1	\$36,227	\$0	\$36,227
WATER METER REPAIRPERSON					
	D	2	\$36,937	\$0	\$36,937
WATER REGISTRAR					
	M-7	2	\$57,817	\$0	\$57,817
WATER SYSTEMS MAINTENANCE WKR					
1	B	2	\$35,350	\$0	\$35,350
2	B	2	\$35,350	\$0	\$35,350
3	B	2	\$35,350	\$0	\$35,350
4	B	1	\$34,306	\$0	\$34,306
5	B	1	\$34,306	\$0	\$34,306
6	B	1	\$34,306	\$0	\$34,306
WATER TREATMENT PLANT OPERATOR					
1	I	9	\$55,478	\$850	\$56,328
2	I	9	\$55,478	\$850	\$56,328

FY 2021 Personnel Budget

Position	Grade	Step	Annual Pay	Longevity	Total
FULL TIME					
3	I	9	\$55,478	\$0	\$55,478
4	I	9	\$55,478	\$0	\$55,478
5	I	9	\$55,478	\$0	\$55,478
6	I	9	\$55,478	\$0	\$55,478
7	I	2	\$42,971	\$0	\$42,971
WATER WORKS CRAFTSPERSON	E	10	\$50,592	\$750	\$51,342
WATER WORKS UTILITY PERSON					
1	D	8	\$45,414	\$1,000	\$46,414
2	D	2	\$36,937	\$0	\$36,937
WELDER					
1	G	10	\$55,436	\$650	\$56,086
2	G	8	\$50,279	\$0	\$50,279
WORKING FOREPERSON					
1	J	8	\$54,142	\$650	\$54,792
2	J	1	\$42,762	\$0	\$42,762
TOTAL PERSONNEL			\$4,414,543	\$21,700	\$4,436,243

