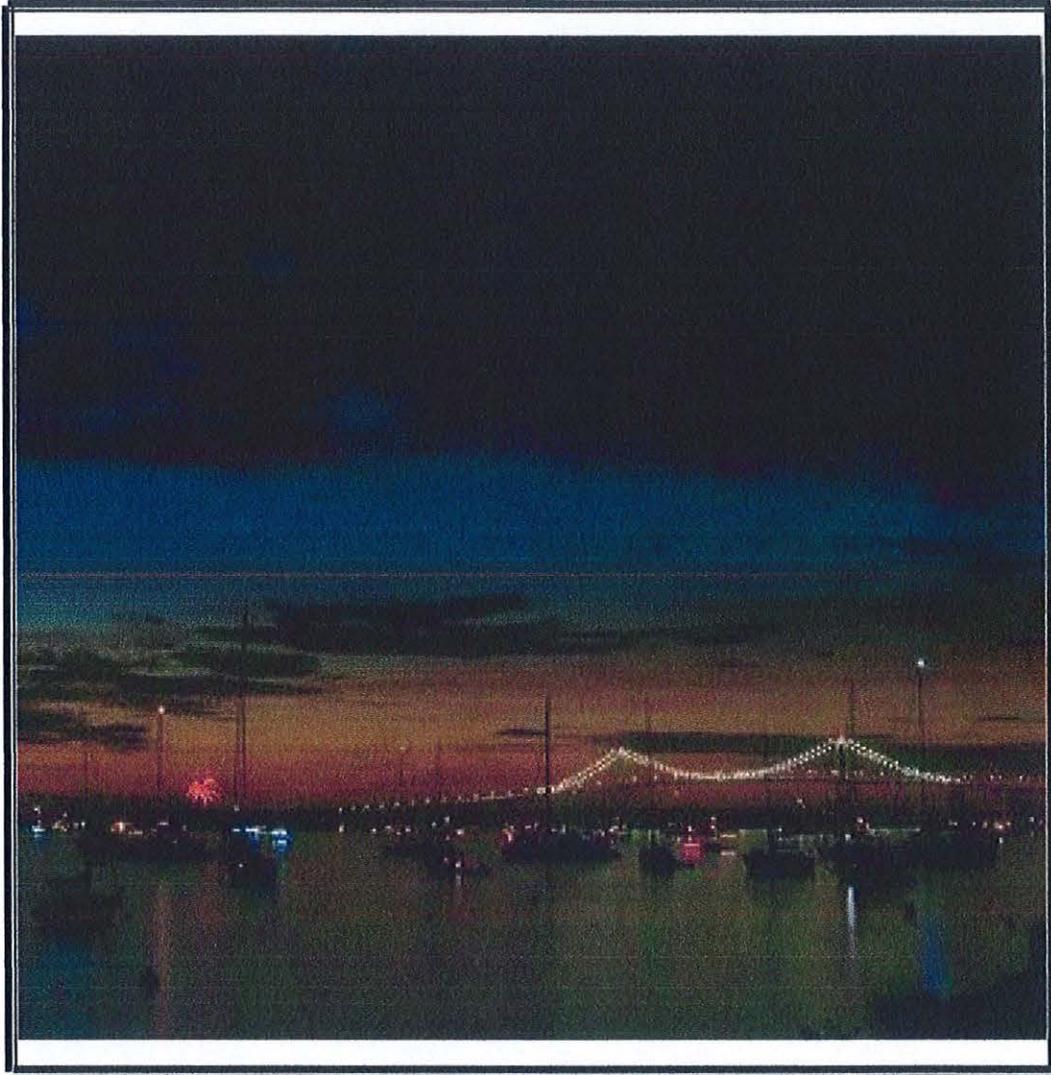


City of Newport, Rhode Island

*Tenth Annual Performance Report
Delivery of City Services*



Year ending June 30, 2016

CITY OF NEWPORT, RI
Tenth Annual Performance Report
Year Ending June 30, 2016

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PURPOSE OF THIS REPORT

This is the City's ninth *Service Efforts and Accomplishments* (SEA) Report. It is published in January 2017 and contains information on the basic scope of operations, the key goals, and the level of accomplishments for a majority of the City's service delivery departments for the Fiscal Year 2015/16, which covers July 1, 2015 through June 30, 2016. This report also includes the results of the 2015 Citizens Survey.

The purpose of this report is to provide citizens, council members, and city staff with annual information on performance in order to:

- Improve public accountability
“Performance measures document what was done by various departments or units and, ideally, how well it was done and what difference it made. Through such documentation outstanding departments and entire municipalities earn the trust of their clients and citizens as they demonstrate a good return in service provided for tax dollars received.”¹
“Cities with an objective inventory of the condition of public services and facilities, a clear sense of service preferences among their citizens, and knowledge of the cost of providing a unit of service at a given level are better equipped to plan their community's future and to budget for that future ... A clear indication of program effectiveness and unit costs – in essence, a scorecard on tax dollar investments and returns – can aid decision makers in reallocation deliberations, especially in times of financial duress.”²
- Help improve the delivery of public services:
“Municipalities that measure performance are more likely to detect operational deficiencies at an early stage. Furthermore, performance records enhance their ability to confirm the effectiveness of corrective action ... to provide relevant feedback to employees and work units, and to deploy close supervision where it is needed most.”³
(Ammons, p 11-12)

A copy of this report can be:

- Seen and printed from the City website: www.cityofnewport.com/departments/finance/home.cfm
- Seen at the Newport Public Library
- Mailed to you by phoning Elizabeth Sceppa, Budget & Financial Analyst, at (401) 845-5392

A copy of the citizen survey and its results can be seen and/or printed from the City website:

www.cityofnewport.com/links.cfm

NOTE: Throughout this report, text that is *italicized and underlined* indicates terms defined in the glossary.

¹ David N. Ammons, *Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards* (Thousand Oaks, CA: Sage Publications, 2001) p. 11.

² Ammons 11-12

³ Ammons 11-12

SCOPE AND LIMITATIONS OF THIS REPORT

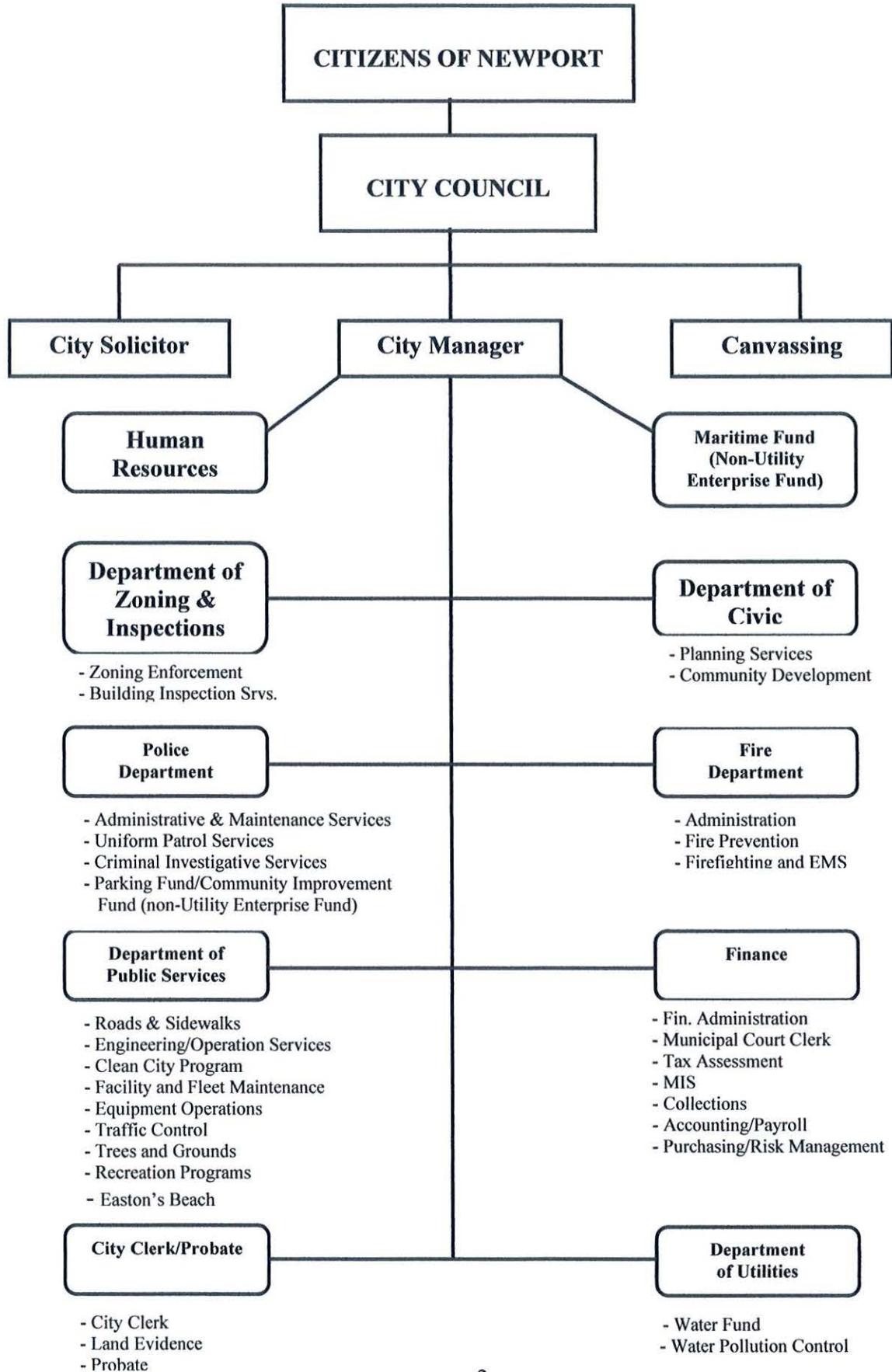
Most of the departments that deliver services directly to Newport’s citizens are considered within the body of this report. These Departments/Divisions include: Human Resources, Canvassing, City Clerk, Finance, Police, Fire, Public Services, Planning & Development, and Zoning & Inspections. These areas of the organization comprise 56.55% of the City’s total General Fund Actual Expenditures for the Fiscal Year 2015-2016 (58.21% of the fiscal year 2015 actual expenditures and 57.45% of the fiscal year 2014 actual expenditures). Also included are the following Enterprise Funds: Maritime, Parking, Water Pollution Control, and Water.

	2015-2016 <u>Actual Expenditures</u>	% of Actual <u>FY 16 Expenditures</u>	<u>Staffing (FTEs)</u>
Human Resources (under City Manager)	\$ 321,193	0.36%	2.5
Canvassing	158,350	0.18%	2
City Clerk	474,043	0.53%	5
Finance	3,279,215	3.69%	18.5
Police Dept.	16,994,486	19.14%	107.5
Fire Dept	18,157,436	20.45%	102
Public Services	9,535,926	10.74%	47
Civic Investment	343,505	0.39%	2
Planning, Zoning & Inspections	954,122	1.07%	12
Service Delivery Departments Measured	<u>\$ 50,218,276</u>	<u>56.55%</u>	<u>298.5</u>

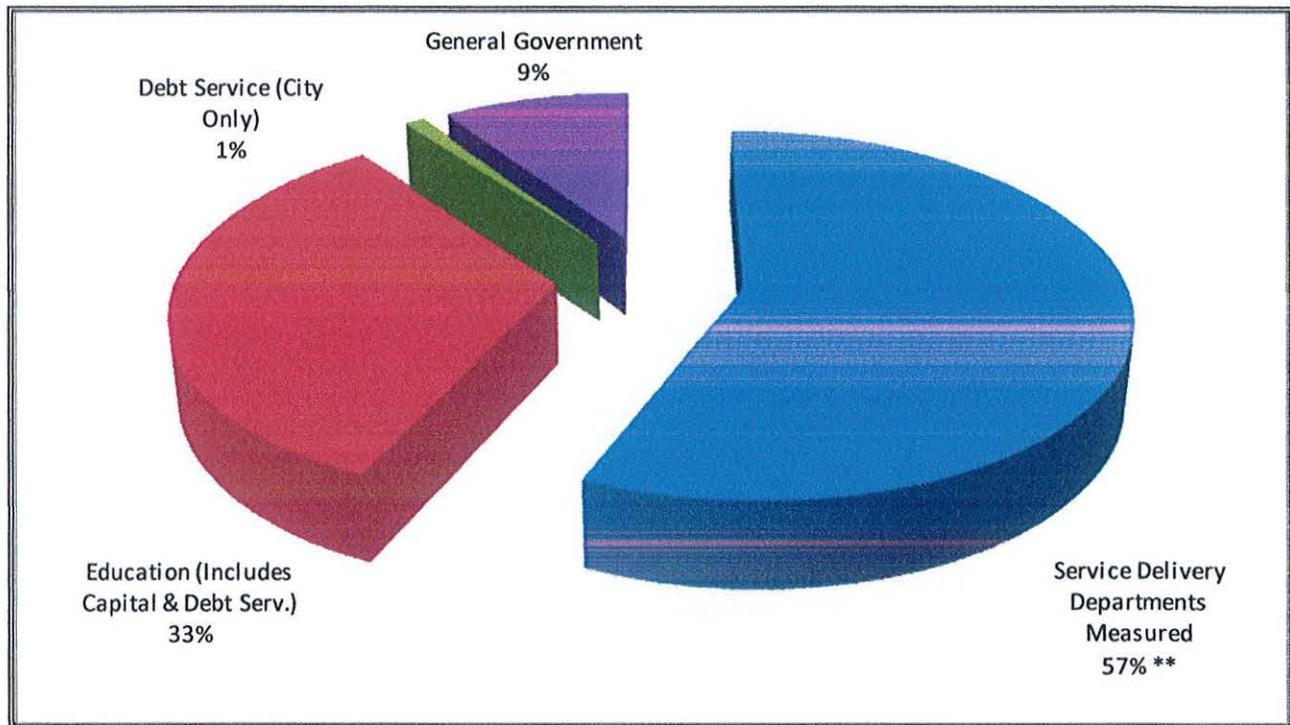
For the departments that are covered in this report, the measures of performance targeted for reporting are those that each department identified as the two to three key measures critical for assessing their area and that directly impact the City’s long-term goals. Whenever possible, comparative data has been provided to give readers of this report some context for better understanding departmental operations, performance and challenges.

This report does not include information on every program or service delivered by the City government. Most importantly, the School Department, while a key component of the City’s overall budget at a total of 33.21% (31.33% in FY 2015; 31.48% in FY 2014) of the total (including Capital and Debt Service), is a separately governed entity and so is not considered in this report.

As well, the City Manager’s office is not included as a distinct department, but instead intends to be assessed for performance by readers of this report by considering the results of all the areas that report back to that office. Future reports likely will incorporate this key area. Finally, the office of the City Solicitor was not included because these services are employed through City Council appointment.



General Fund Service Delivery Measured ~ 56.55% of Total Actual Expenditures



**** General Fund ~ Service Delivery Departments Measured: Human Resources, Canvassing, City Clerk, Finance, Police, Fire, Public Services, Civic Investment and Planning, Zoning & Inspections.**

In considering the scope and limitations of this report, it is important for readers to understand that this is the ninth report of its kind for the City and that measuring performance of City departments is still ongoing in its development. However, the City has been establishing goals since approximately 1996. Prior to this effort, there had not been a consistent methodology used throughout the organization for setting targets for annual performance or tracking data on performance results.

Additionally, software specific to supporting such efforts has not yet been implemented. The data on performance measures that was reported in the fiscal year 2007's report therefore is the baseline of information, but how performance is assessed may change as this measurement effort and its reporting evolve.

RELIABILITY OF DATA

Given the size of Newport and its limited resources, there is no internal audit department, which typically would oversee such an effort. Therefore, much of this information has been gathered from internal department sources, with little outside verification.

Also, due to the size of Newport, it is difficult to disaggregate performance information – both because the population is fairly homogeneous and subsets of the population are often fairly small, and also because most departments often do not yet have the sophistication to consider variances in performance across neighborhoods or other logical sub-groupings of the population.

Overall, the limitations of this report do not reflect unprofessional standards, but more the limited resources of a smaller city in a small state, as well as the newness of the concept of reporting

government performance results at all. From these initial reporting processes, standards for data collection for the future are being established.

It is through efforts like this report that the City government continues to challenge itself to improve its operations through increasing its understanding of what it does and how well it does it. Through involving citizens and other stakeholders in reviewing and evaluating this process, our efforts will better reflect their voices.

A copy of the City's annual budget is available on the City website: www.cityofnewport.com

BACKGROUND INFORMATION ON THE CITY OF NEWPORT, RI

Did you know ...

According to the 2010 Census, Newport's:

- ◆ Population was 24,672, representing a 6.81% decrease from 2000;
- ◆ Population ranked 26th among Rhode Island's 39 communities;
- ◆ Median Age was 36.4;
- ◆ Population Density was 3,204 persons per square mile of land area (7.7 square miles).
- ◆ The City is visited by over 3,000,000 annually.

Newport is located at the southern end of Aquidneck Island in Narragansett Bay, about 30 miles southeast of Rhode Island's capital of Providence. The City is bounded by the Atlantic Ocean on the east and the south, Narragansett Bay on the west, and by the Town of Middletown on the northeast. Newport is 11 square miles in size, with 7.7 square miles of land and 3.3 square miles of inland water. Location is readily accessible to the west by Interstate 95 via the Jamestown and Pell Bridges, and to the north by Routes 24 and Interstate 195 via the Mount Hope Bridge and the Sakonnet River Bridge.

Newport operates under a Home Rule Charter, adopted in 1953, providing for a council/city manager form of government. There is a seven-member City Council headed by its Chairperson, who is elected by the Council and also holds the title of Mayor. All legislative powers of the City are vested in the City Council by the Charter, including the ordering of any tax, making appropriations, and transacting any other business pertaining to the financial affairs of the City.

Changes in the City's departmental configuration during previous fiscal years were designed to increase a focus on the economic and service demands of the City's efficiency in the expenditure of funds, and to intensify efforts to maximize existing revenue streams. Enterprise funds, in particular, offer the opportunity for growth, searching for new funding sources, and improving and expanding opportunities and attractions to bring visitors to Newport.

The City of Newport employs approximately 364 *Full Time Equivalent (FTEs)*.

PERFORMANCE MEASUREMENT BACKGROUND

All departments are required to submit performance data information for inclusion in the annual budget. However, budget measures are not identified in the budget document according to measure type and departments are not required to submit measures for each category (*input, output, outcome* and *efficiency*). All departments also provide monthly activity reports to the City Manager. State and local governments have a duty to manage their programs and services as efficiently and effectively as possible and to communicate the results of their efforts to stakeholders.⁴ Internal and external stakeholders should be informed of the results in an understandable format. To that end, you will find Performance Measures throughout this Performance Report. Comparative efficiency measures can also be found on the initial pages of each department's budget section within the FY 2016 Adopted Budget. Effectiveness and output measures follow those pages. Input measures of full time equivalents and total operating and maintenance expenditures are located within the individual divisions of each department's budget.

The City participated in The New England States Performance Measurement Pilot Project (NESPMP), an initiative to integrate performance measurements across the six New England States. As a charter member of this initiative, the City of Newport, representing the State of Rhode Island, had been given a unique opportunity to be on the cutting edge of Performance Measurement benchmarking on a regional basis. As a member of Phase 1 (Feasibility Study), we determined that this vision of regional performance comparisons is not only feasible; it is one that fosters a culture of service excellence in municipal government.

Under the NESPMP we developed universal Cost Measures for valid efficiency comparisons in Firefighting/EMS and Snow/Ice removal. These comparisons allowed us to document the current level of effectiveness and efficiency of the City against other municipalities while creating a database of best practices. These metrics followed a "balanced scorecard" approach, including effectiveness, efficiency and quality.

REPORT INTRODUCTION

By many measures, the City of Newport has met the challenges it faces with relative success. For an overall image, Newport was seen by 84.0% of the 2015 Citizen Survey (85.0% in 2009; 87.3% in 2006) (See Appendix A, ETC Community Survey Results: Newport, RI, page 59) as a "good" or "excellent" place to live. Further measures of citizen satisfaction will be explored within the departmental reports.

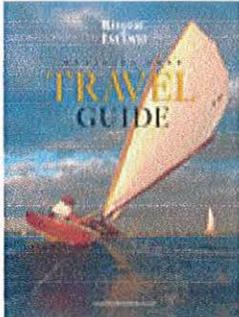
Performance reports like this are part of an ongoing trend among governments to measure and report performance results to citizens. Starting in the 1970's, as the idea developed in the private sector, the concept of measuring performance for governments also began to be considered and it has evolved ever since. It wasn't until the 1990's, when the Government Accounting Standards Board (GASB) and associated organizations became more deeply involved in the performance measurement movement for government, that "changes began to occur ... GASB encouraged cities to measure their service efforts and accomplishments and, where possible, to compare their results with other cities."⁵

Awarded a grant by the National Center for Civic Innovation to fund the production of our inaugural performance measurement report (FY 2007) using the GASB suggested criteria, Newport continues to

⁴ "Using Performance Measurement for Decision Making," GFOA Recommended Practice on Performance Management 2002

⁵ Ammons 3

be one of a handful of Northeast municipalities to undertake such an effort. Without this funding, a municipality like Newport would not have had financial resources to undertake an effort of this magnitude. The grant was used primarily to fund citizen focus groups, which were facilitated by a professional research firm in May, 2008. For this report to develop into a truly useful instrument for reporting on performance, ongoing citizen feedback will be key. A form to be completed by readers of this report for comments and feedback, with instructions, can be found on page 65.



RESIDENT SATISFACTION SURVEYS

Citizens were involved in the data collection and reporting via the City's 2015 Citizen Survey. In this survey, 1,226 residents (369 residents in 2009; 851 residents in 2006) responded to questions about quality of life, City services and demographics. Citizens were also given the opportunity to provide written comments as a part of the resident survey.

Once the survey data was gathered and reviewed, the citizen survey report was compiled and the results were made available to City staff, council, and residents (available on the City Web site at <http://cityofnewport.com/departments/city-manager>). Additional Citizen Surveys are planned for the future input of citizens.

CITY RESOURCES

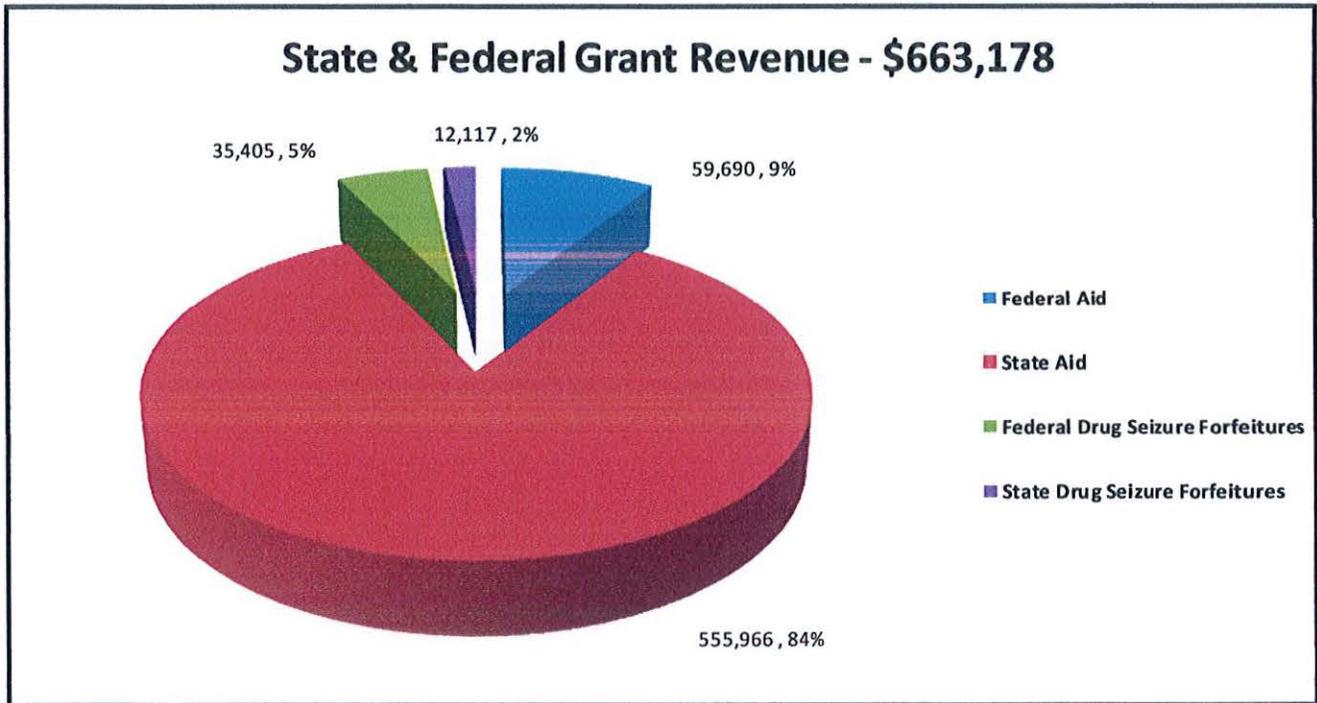
The City's General Fund is supported by *ad valorem* (property) tax, meals and beverage tax, hotel rooms tax, state aid, zoning and development fees, permit fees, fines and other charges, recreation fees, and other miscellaneous revenue sources. General fund expenditures support the following major functions: police, fire, public services, recreation, planning, zoning, inspections, community development, municipal court, and other general governmental services. The City of Newport serves approximately 24,672 year round citizens (2010 census).

The City's tax base is significantly residential in nature. Residential real property (land and buildings) accounts for 74.53% of total values in FY 2016 (74.60% in FY2015; 74.45% in FY2014). Commercial real property (land and buildings), accounts for 20.79% of total values in FY 2016 (20.11% in FY2015; 20.28% in FY2014). The remaining 4.69% tax base (5.29% in FY2015; 5.27% in FY2014) is comprised of motor vehicles and tangible property. Local taxes generated 84.23% of general fund revenues in FY 2016 (83.28% in FY2015; 83.50% in FY2014).

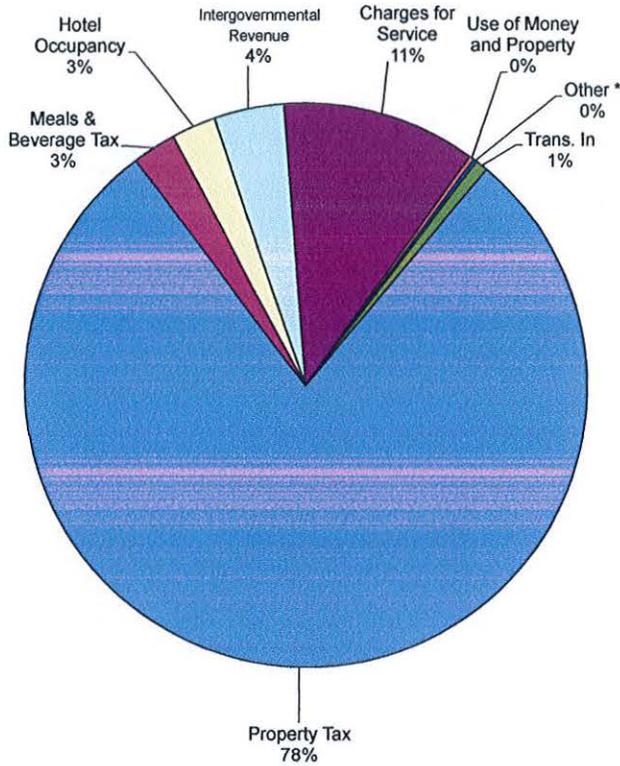
TENTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2016
INFORMATION ON HOW TO GET A COPY OF THIS REPORT – SEE PAGE 1

Property taxes of \$71.4 million (\$69.9 million in FY2015; \$67.6 million in FY2014), plus state aid and other revenues total to \$88.9 million in General Fund actual revenues (\$88.7 million in FY2015; \$85.4 million in FY 2014). Of those dollars, 70.95% (71.87% in FY2015; 71.11% in FY2014), or just over \$63,768,000 (\$64,201,000 in FY2015; \$60,752,000 in FY2014) is dedicated to City services, for a *Per capita* cost of \$2,584.65 (\$2,602.22 on FY2015; \$2,462.41 in FY2014). The -0.67% decrease is due, in part, to increased support of Newport Schools. (over FY2015). The remaining funding is allocated to Newport Public Schools and the Newport Public Library.

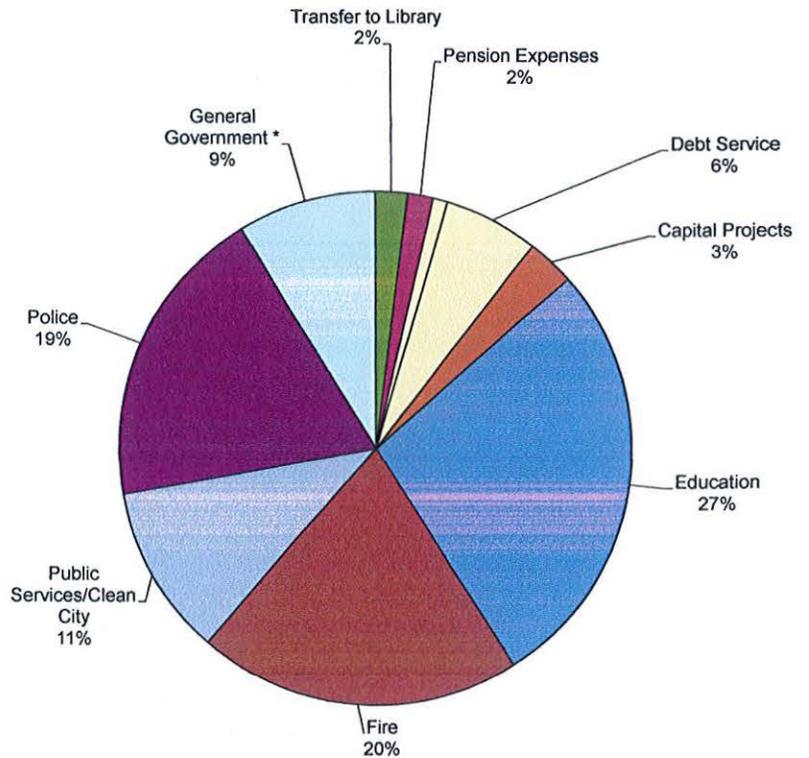
Attracting new revenue sources is a continuing challenge. Through the efforts of many Department Directors the City of Newport received a total of \$663,178 in State and Federal grants (excluding Enterprise Funds) during FY 2016 as shown below.



GENERAL FUND ACTUAL REVENUES FY 2016
\$89,876,353

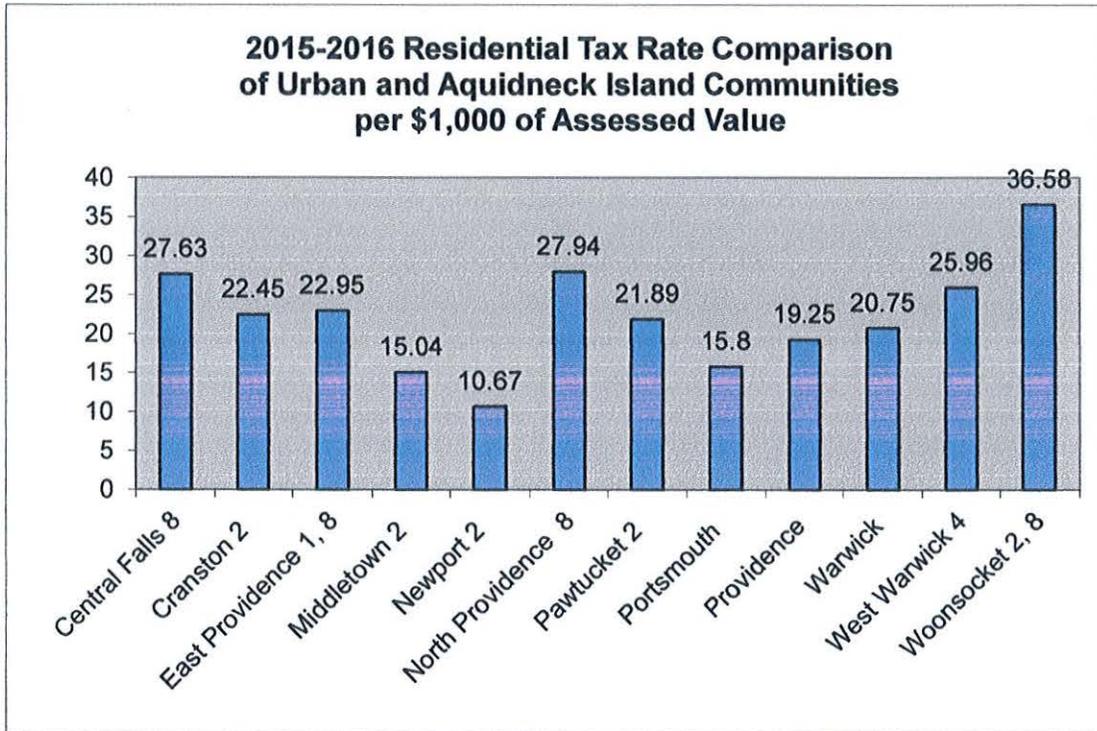


GENERAL FUND ACTUAL EXPENDITURES FY 2016
\$88,797,578



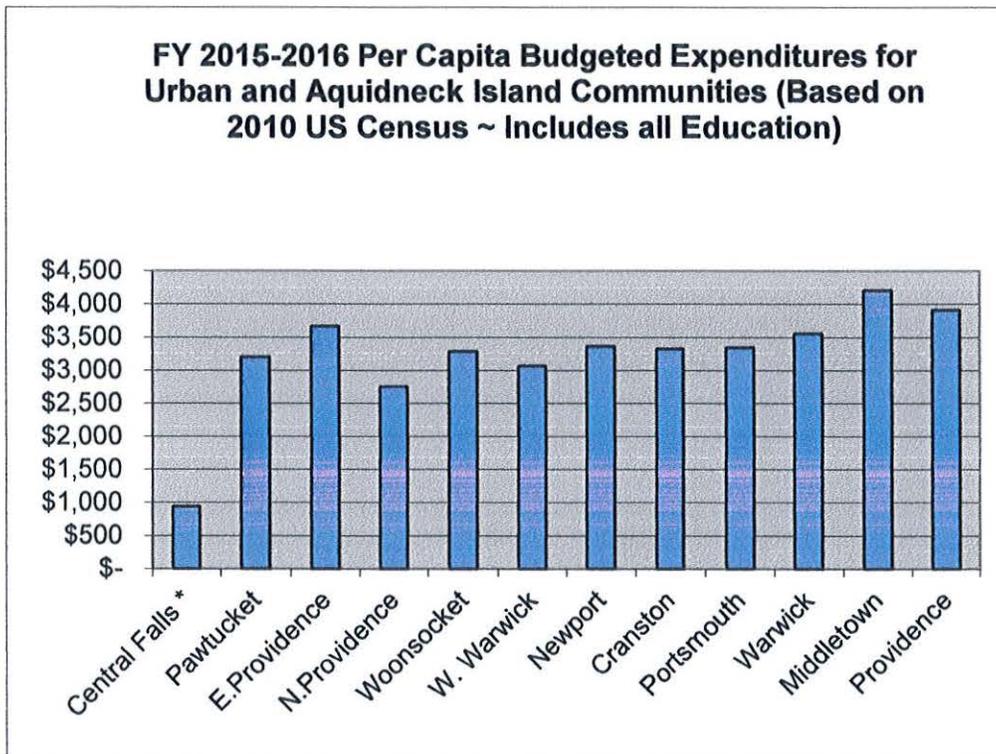
TENTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2016
 INFORMATION ON HOW TO GET A COPY OF THIS REPORT – SEE PAGE 1

City of Newport, RI					
Schedule of General Fund Revenues & Expenditures (Budgetary Basis)					
Fiscal Year 2016					
	Original Adopted Budget	Final Amended Budget	Actual Collected	Percent Collected	Prior Year % Collected
General Fund:					
Property Tax	75,248,402	75,248,402	75,173,854	99.90%	99.37%
Intergovern Revenue	3,514,222	3,514,222	3,659,525	104.13%	103.43%
Charges for Service	9,727,328	9,727,328	9,990,376	102.70%	104.85%
Use of money and property	350,000	350,000	232,756	66.50%	32.29%
Other	155,507	155,507	192,099	123.53%	718.71%
Transfers In	-	500,000	627,743	125.55%	0.00%
Total Revenues	88,995,459	89,495,459	89,876,353	100.43%	100.90%
	Original Adopted Budget	Final Amended Budget	Actual Expenditures	Percent Expended	Prior Year Percent Expended
General Fund:					
Mayor & Council	94,655	159,645	117,632	73.68%	78.18%
City Manager	922,817	935,603	860,212	91.94%	182.91%
City Solicitor	545,794	545,794	373,870	68.50%	72.40%
Canvassing	210,729	210,729	158,350	75.14%	90.98%
City Clerk	447,830	481,717	474,043	98.41%	78.12%
Dept. of Finance	3,423,029	3,432,951	3,279,215	95.52%	93.69%
Police	17,107,654	17,207,762	16,994,486	98.76%	96.14%
Fire	18,233,607	18,470,336	18,157,436	98.31%	98.13%
Public Services	10,057,385	10,944,721	9,535,926	87.13%	100.80%
Civic Investment	411,193	368,693	343,505	93.17%	60.72%
Planning, Zoning & Inspection	977,437	977,437	954,122	97.61%	97.47%
Civic Support	100,700	125,700	125,700	100.00%	99.74%
Library Operations	1,795,523	1,795,523	1,795,523	100.00%	100.00%
Pension Expenditures	1,423,469	1,423,469	1,448,234	101.74%	95.43%
Debt Service	5,360,272	5,360,272	5,319,909	99.25%	92.21%
School Operations & Capital	24,312,243	24,312,243	25,145,141	103.43%	100.00%
Unallocated Expenses	918,598	2,060,608	1,061,750	51.53%	77.06%
Transfers to Capital	2,652,524	2,652,524	2,652,524	100.00%	100.00%
Transfers to Other Funds	-	-	-	0.00%	0.00%
Total Expenditures	88,995,459	91,465,727	88,797,578	97.08%	97.65%



RI Valuation data Tax Roll Year 2015 (Assessed 12/31/14)

- 1) Rates support fiscal year 2015 for East Providence*
- 2) Municipality had a revaluation or statistical update effective 12/31/14*
- 4) Four different tax rates depending on code – rate shown is lowest*
- 8) Denotes homestead exemption available*





The City Council adopted long term goals to approach its vision of contemporary, efficient, and productive municipal service. In identifying priorities, the Council has focused on areas related to: direct city services to the public, public safety and health, preservation of assets, recreation, tourism, redevelopment, and education. This broad array of activities parallels the overarching vision of comprehensive municipal service and progressive growth.

Effective performance measures must be tied to the government's goals and objectives. Otherwise, a government risks falling into the trap of measuring what can be measured rather than what should be measured.⁶ New to the pages of each department's Service Delivery this year are icons that visually tie back to Council's Long-Term and Ongoing Goals identified below. These icons help to identify specific segments of City Council's overarching vision of comprehensive municipal service and progressive growth. Their vision includes:

Vision Statement

The vision of Newport is to be the most livable and welcoming city in New England.

Mission Statement



To provide leadership, direction and governance that continuously improves our community and to be stewards of our natural resources while preserving our cultural, historic and maritime heritage;



to ensure Newport is a safe, clean and enjoyable place to live and work and our residents enjoy a high quality of life;



to exercise the prudent financial planning and management needed to achieve our strategic goals;

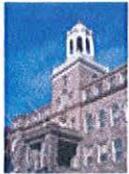


to achieve excellence in everything we do, invest in the future of our community, especially the education of our children, and work closely with our businesses and institutions to sustain a healthy economic and tourism climate;



to promote and foster outstanding customer service for all who come in contact with the City;

⁶ GFOA Recommended Budget Practice on the Establishment of Strategic Plans (2005)



to deliver quality and cost effective municipal services to our residents, businesses, institutions and visitors that result in the highest achievable levels of customer satisfaction; and



to support the use of defined processes and continuous improvement and public participation as key components of our service delivery model.

Our Strategic Roadmap

Strategic objectives are viewed from four critical perspectives:

- Meeting or exceeding **customer expectations**;
- Effectively **deploying** our **resources**;
- Demonstrating **process excellence through continuous improvement**; and
- Demonstrating **fiscal** excellence and **responsibility** in use of public funds.

Four (4) Tactical Priority Areas

Each of the strategic objectives complement the others to fulfill the vision and mission as defined by the City Council. The application of these strategic objectives are defined in the following pages as they pertain to the following four (4) tactical priority areas:



Infrastructure: Providing a strong, well-managed public infrastructure is key to enhancing quality of life and economic stability to our community.



Communication: Providing effective 2-way communication with the community through a unified council operating as a team and interactions with City staff productively



Continuous Improvement: Instill quality, efficiency and effectiveness into every aspect of the City's performance



Economic Development: Providing an economically thriving and financially sound community for all its citizens and a supportive environment for business and visitors

**DEPARTMENT OF CITY MANAGER
 DIVISION OF HUMAN RESOURCES**

Contact info:

Michael Coury, Human Resources Administrator

Email: mcoury@cityofnewport.com

Telephone: (401) 845-5443

Scope of Operations: The Division of Human Resources provides personnel and labor relations support as a division of the City Manager’s Office. Responsibilities include employee information; safety and skills training programs; compliance with the provisions of various labor contracts; City Manager representative in union grievance proceedings and collective bargaining negotiations; benefits administration; municipal recruitment and selection; promotional and entry-level civil service testing procedures and implementation; supervisory and union employee counselor on applicable policies and practices; updates and ensures adherence to local, state and federal labor laws; administration of Workers’ Compensation and Return-To-Work programs; certification of employment records and payroll functions.



Use of Resources: The Division of Human Resources employs 2.5 full time employees. Of the City’s total General Fund expenditures, the Division of Human Resources utilizes 0.36% (0.40% in FY2015; 0.36% in FY 2014) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY16 of \$13.02 (\$14.00 in FY2015; \$12.36 in FY2014). In terms of a median home valued at \$350,000, \$13.51 of the annual property tax bill in 2016 of \$3,735 funded the Division of Human Resources.

FY2016 Goal: To have all (1,502) former personnel employment records manually scanned in house and stored digitally over a ten year period.

PERFORMANCE MEASURES	FY2012	FY2013	FY2014	FY2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Number of former personnel employment records scanned	328	596	750	817	961
Percent former personnel employment records scanned & stored digitally over 10 years	22%	40%	50%	54%	64%

DIVISION OF HUMAN RESOURCES (continued)

Accomplishments:

- *The collection and assembly of data (from various internal and external sources) along with the reprogramming of technical systems to produce the first-ever IRS Form 1095-C in accordance with the Federal PPACA for the City and School department. The implementation of this mandate took several months to complete initially, however, established a foundation for future compliance in this annual reporting.*
- *Successful implementation of new HDHP health plans as well as HSA funding arrangements for nearly 95% of the City's active workforce. This shift from a traditional premium-based health plan to a HDHP/HSA arrangement has proven to save the City money on health premiums for the City's active employees.*
- *Finalization of the recruitment and selection process for a new City Manager.*

Challenges:

- *Development of an Employee-only portal via the City's website.*
- *Implementation of a new performance review process for the City's municipal employees.*

CANVASSING AUTHORITY

Contact info:
 Canvassing Clerk vacant
 Email:
 Telephone: (401) 845-5384

Scope of Operations: to conduct all elections in the City of Newport.

The Canvassing Authority is responsible for maintaining an accurate list of registered voters and is responsible for administering elections fairly and efficiently in an open, transparent, and equitable manner. Upon request, the Canvassing Authority also assists with elections for entities such as the Housing Authority and the Newport City Personnel Appeals Board.



Use of Resources: The Canvassing Authority employs 2 full time employees. Of the City’s total General Fund expenditures, the Canvassing Authority utilizes .18% (0.26% in FY2015; 0.20% in FY2014) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY15 of \$6.42 (\$9.35 in FY2015; \$6.96 in FY2014). In terms of a median home valued at \$350,000, \$6.66 of the annual property tax bill in 2016 of \$3,735 funded the Canvassing Authority.

FY 2016 Goal: To continuing working with the Secretary of State Elections Division and the Board of Elections to implement the next phase of the National Change of Address (NCOA) process.

Accomplishment: *This is a continual process and is in compliance with election standards.*

FY 2016 Goal: To recruit and train new poll workers from high school, college and from diverse multi-cultural groups.

Accomplishment:

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY2015 TARGET	FY2015 ACTUAL	FY 2016 ACTUAL
Percent of poll workers under age of 30	10%	20%	15%	15%

DEPARTMENT OF PUBLIC RECORDS

Contact info:

Laura Swistak, City Clerk

Email: lswistak@cityofnewport.com

Telephone: (401) 845-5351

Scope of Operations: The Department of Records is responsible for serving as Clerk of the Council, Clerk of the Board of License commissioners, Probate Clerk, Land Evidence Records, Registrar of Vital Statistics, and Clerk for other State-mandated functions.



Use of Resources: The Department of Public Records employs 6 full time employees. Of the City's total General Fund expenditures, the Department of Public Records utilizes .53% (0.43% in FY2015; 0.69% in FY 2014) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY16 of \$19.21 (\$15.25 in FY2015; \$19.00 in FY 2014). In terms of a median home valued at \$350,000, \$19.94 of the annual property tax bill in 2016 of \$3,735 funded the Department of Public Records.

FY 2016 Goal: To enable the Council to make decisions by delivering complete Council agenda packets at least five days before meeting.

Accomplishments: This goal has consistently been reached over the course of the fiscal year.

Current Council dockets are available to the public at:

<http://clerkshq.com/default.ashx?clientsite=newport-ri>

Prior Council dockets, minutes, ordinances and resolutions are available to the public at:

<http://clerkshq.com/default.ashx?clientsite=newport-ri>

DEPARTMENT OF PUBLIC RECORDS (continued)

FY2016 Goal: For customer service representatives to provide friendly, courteous and professional assistance to citizens coming to the City Clerk’s office.

Accomplishments:

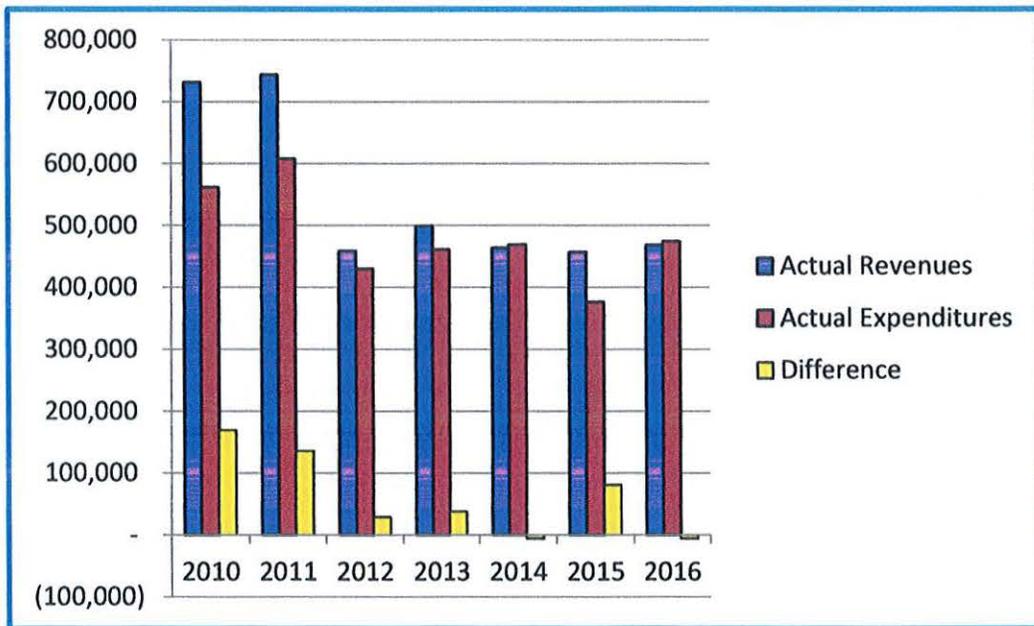
PERFORMANCE MEASURES	FY 2014	FY2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL
Number of City Clerk citizen satisfaction cards completed	43	15	42
Percent scoring Excellent in all six areas of satisfaction	97.62%	86.67%	88.10%

Additional Accomplishment:

- *Implementation of new Audio/Video system in the City Council Chambers*
- *Reintegration into new office space following completion of City Hall Elevator project*

Challenges:

- *Temporary office relocation during the elevator construction while still maintaining customer service and access to the public.*



The Dept. of Public Records collected approximately \$5,648 less in revenue than its cost of operation in FY 2015/16.

DEPARTMENT OF FINANCE

Contact info:

Laura Sitrin, CPA, Finance Director

Email: lsitrin@cityofnewport.com

Telephone: (401) 845-5394



Scope of Operations: Under the supervision of the Finance Director, the Department of Finance is responsible for the overall administration of its divisions which include Finance Administration, Assessing, Billing & Collections, Accounting, Payroll and Management Information Systems.

Use of Resources: The Finance Department employs 18.5 full time employees. Of the City’s total General Fund expenditures, the Department of Finance utilized 3.69% (3.76% in FY2015; 3.56% in FY2014) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY2016 of \$132.91 (\$132.64 in FY2015; \$121.72 in FY2014). In terms of a median home valued at \$350,000, \$137.91 of the annual property tax bill in 2016 of \$3,735 funded the Department of Finance.

FY 2016 Goal: To provide friendly, courteous and professional assistance to citizens coming to City Hall to pay City taxes and fees or inquire on financial issues.

Accomplishments:

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY2015 ACTUAL	FY 2016 ACTUAL
Number of Collections citizen satisfaction cards completed at fiscal year end	21	23	5	1
Percent scoring Excellent in all six areas of satisfaction	90.48%	91.30%	35.71%	50.00%

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY2015 ACTUAL	FY 2016 ACTUAL
Number of Assessing citizen satisfaction cards completed at fiscal year end	0	23	5	1
Percent scoring Excellent in all six areas of satisfaction	0%	91.30%	100.00%	100.00%

Challenge: *Too few citizens completing citizen survey cards.*

Awards: National awards from Government Finance Officers Association (GFOA)

- *Certificate of Achievement for Excellence in Financial Reporting (11th consecutive year)*
- *Certificate of Recognition for Distinguished Budget Presentation (11th consecutive year)*
- *Award for Outstanding Achievement in Popular Annual Financial Reporting (2nd consecutive year)*

DEPARTMENT OF FINANCE (continued)

Additional Performance Data:

FY 2016 Goal: Adopted Budget is awarded the Government Finance Officers Association’s (GFOA) Distinguished Budget Presentation Award.

GFOA's Distinguished Budget Presentation			
Fiscal Year	Date Council Approved	Date Submitted	Award Received
2016	6/24/2015	9/24/2015	Yes
2015	6/25/2014	9/24/2014	Yes
2014	6/26/2013	9/25/2013	Yes
2013	6/27/2012	9/26/2012	Yes
2012	6/08/2011	9/07/2011	Yes
2011	6/23/2010	9/21/2010	Yes
2010	6/24/2009	8/24/2009	Yes
2009	6/25/2008	9/25/2008	Yes
2008	6/13/2007	9/10/2007	Yes
2007	6/14/2006	9/8/2006	Yes
2006	6/22/2005	9/19/2005	Yes

FY2016 Goal: The City’s *Comprehensive Annual Financial Report* (CAFR) is awarded GFOA’s Certificate of Achievement for Excellence in Financial Reporting.

GFOA's Cert. of Achievement for Excellence in Financial Reporting		
Fiscal Year	Date Submitted	Award Received
2016	12/30/2016	Unknown
2015	12/31/2015	Yes
2014	12/31/2014	Yes
2013	12/30/2013	Yes
2012	12/31/2012	Yes
2011	12/29/2011	Yes
2010	12/28/2010	Yes
2009	12/28/2009	Yes
2008	1/13/2009	Yes
2007	12/27/2007	Yes
2006	12/18/2006	Yes
2005	12/28/2005	Yes

FY2016 Goal: The City’s inaugural *Popular Annual Finance Report* (PAFR) is awarded GFOA’s Certificate of Achievement for Excellence in Financial Reporting.

GFOA's Cert. of Achievement for Outstanding Achievement in Popular Financial Reporting		
Fiscal Year	Date Submitted	Award Received
2016	1/25/2017	Unknown
2015	1/29/2016	Yes
2014	1/29/2015	Yes

POLICE DEPARTMENT

Contact info:

Gary T. Silva, Chief of Police

Email: gsilva@cityofnewport.com

Telephone: (401) 845-5776



Scope of Operations: The mission of the Newport Police Department is to provide excellence in police service through aggressive pursuit of violators of the law and the prevention of crime and disorderliness.

Use of Resources: The Police Department employs 104.50 full time employees, including its force of 78 sworn officers. Of the City’s total General Fund expenditures, the Police Department utilizes 19.14% (19.52% in FY2015; 19.33% in FY2014) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY16 of \$688.79 (\$689.33 in FY2015; \$659.94 in FY2014). In terms of a median home valued at \$350,000, \$714.73 of the annual property tax bill in 2016 of \$3,735 funded the Police Department.

70% of citizens responding to our 2015 Citizen Survey (70% in 2006) were satisfied with the overall quality of police services.

FY 2016 Goal: Improve traffic safety and enhance traffic flow.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY2013 ACTUAL	FY 2014 ACTUAL	FY2015 ACTUAL	FY 2016 ACTUAL
Number of meetings attended/held by Traffic Unit	107	110	113	109	124

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY2013 ACTUAL	FY 2014 ACTUAL	FY2015 ACTUAL	FY 2016 ACTUAL
Number of supplemental enforcement details	258	302	355	432	456

POLICE DEPARTMENT (continued)

Additional Accomplishments:

- *In November 2015, the implementation of the Police Explorer Program. This is an organized program designed for those 14 to 20 years of age. The purpose of the program is to create awareness of the criminal justice system and the Newport Police Department by means of training, practical experiences and other associated activities. This program is part of the department's commitment to community policing and community outreach.*
- *In January 2016, implementation phases of Guardian Tracking, an employee performance software operating system. The process is designed for employee input of employee performance, for the purpose of improving personnel performance through positive recognition, identification of training aspects, and early-warning of potential improper performance. The goal is to enhance professional conduct and performance of all personnel.*
- *Continued police building HVAC system upgrade project by replacement of air handler components to increase efficiency.*

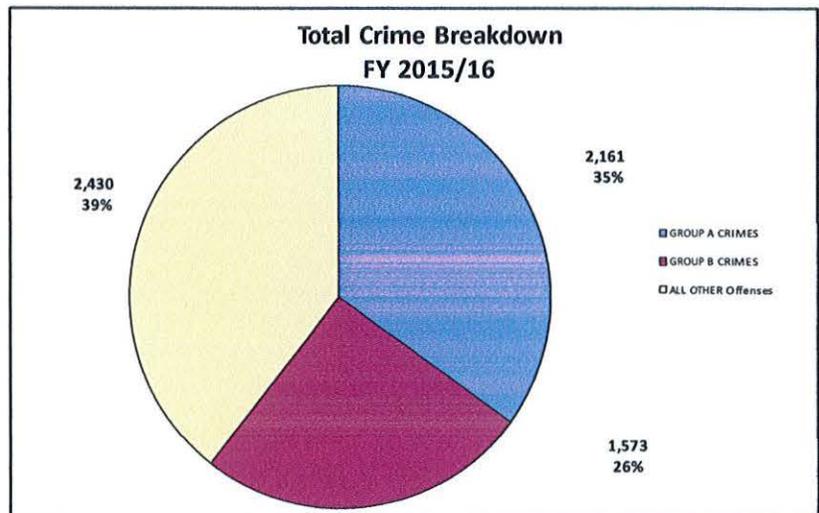
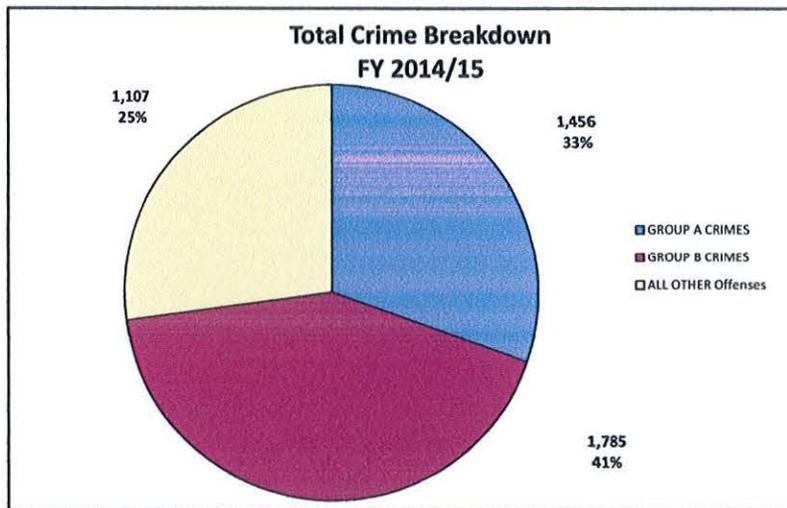
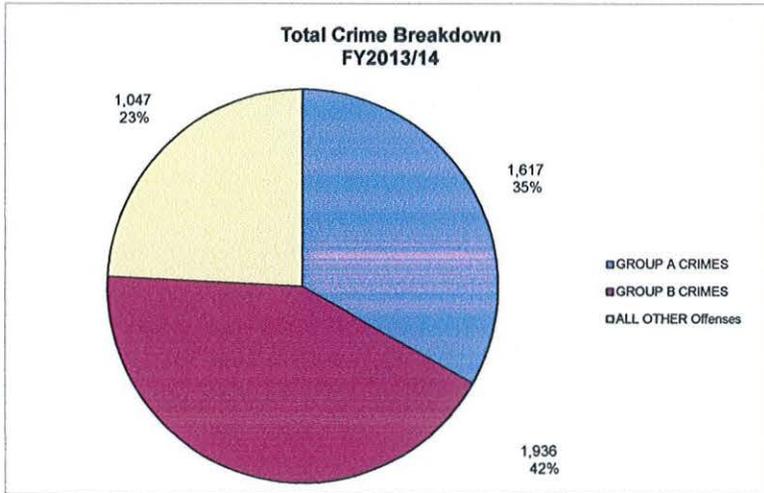
Challenges:

- *During fiscal year 2016, five sworn personnel retired, and there were eight promotions to supervisor positions; other specialty position appointments; and a continuous hiring process for replacement personnel. This has presented professional development opportunities for personnel, organization restructuring and maintains the department in a continuous transitioning cycle.*
- *Research phases of police building in-station video camera system replacement project, and implementation of police body-worn video camera equipment. Both projects are extensive and costly, and require prudent and methodical research and logistical planning.*

Awards:

- *In January 2016, 20 Newport Police Department employees were honored at the city's Annual Employee Service Awards Breakfast ceremony for their dedicated commitment to customer service.*
- *In May 2016, the police department annual awards ceremony was held to recognize exceptional performance for calendar years 2014 and 2015. Forty-seven awards were distributed between sworn and non-sworn personnel, within four award categories.*

POLICE DEPARTMENT ~ STATISTICS (continued)



FIRE DEPARTMENT

Contact info:

Peter D. Connerton, Sr., Fire Chief

Email: pconnerton@cityofnewport.com

Telephone: (401) 845-5911

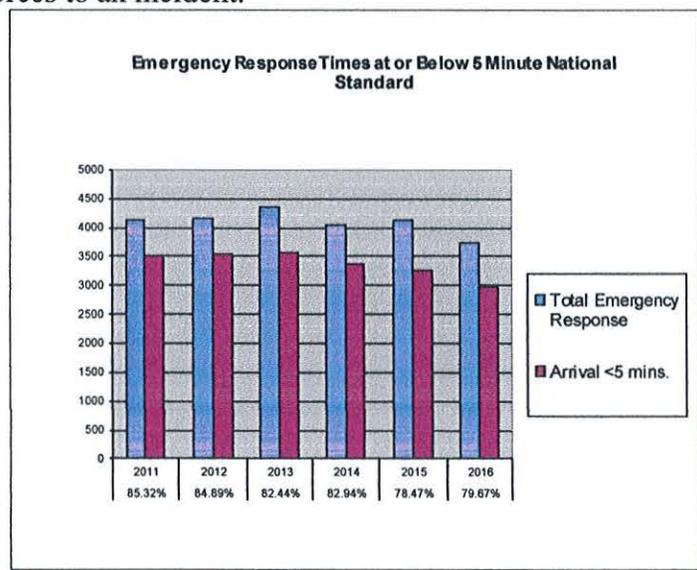


Scope of Operations: The mission of the Newport Fire Department is to preserve lives and property within the community by providing services directed at the prevention and control of fires, accidents, and other emergencies, while maintaining the highest standards of professionalism, efficiency, and effectiveness.

Use of Resources: The Fire Department employs 99 full time employees. Of the City’s total General Fund expenditures, the Fire Department utilized 20.45% (20.79% in FY2015; 20.87% in FY2014) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY 16 of \$735.92 (\$734.38 in FY2015; \$712.84 in FY2014). In terms of a median home valued at \$350,000, \$763.64 of the annual property tax bill in 2016 of \$3,735 funded the Fire Department.

86.0% of citizens responding to our 2015 Citizen Survey (85% in 2006) were satisfied with the overall quality of fire services.

FY 2016 Goal: To minimize loss of life and property through efficient response and effective use of suppression forces to an incident.



For FY2016: It appears with the advent of the Radio Dispatch Model the Department has better documented the time of receipt of calls for service and that of arrival time. In doing so it has identified that previous numbers in this area may have been skewed. However, we have realized just over a 1% increase in the instances where we arrived at or below the National Standard time of 5 minutes from FY15.

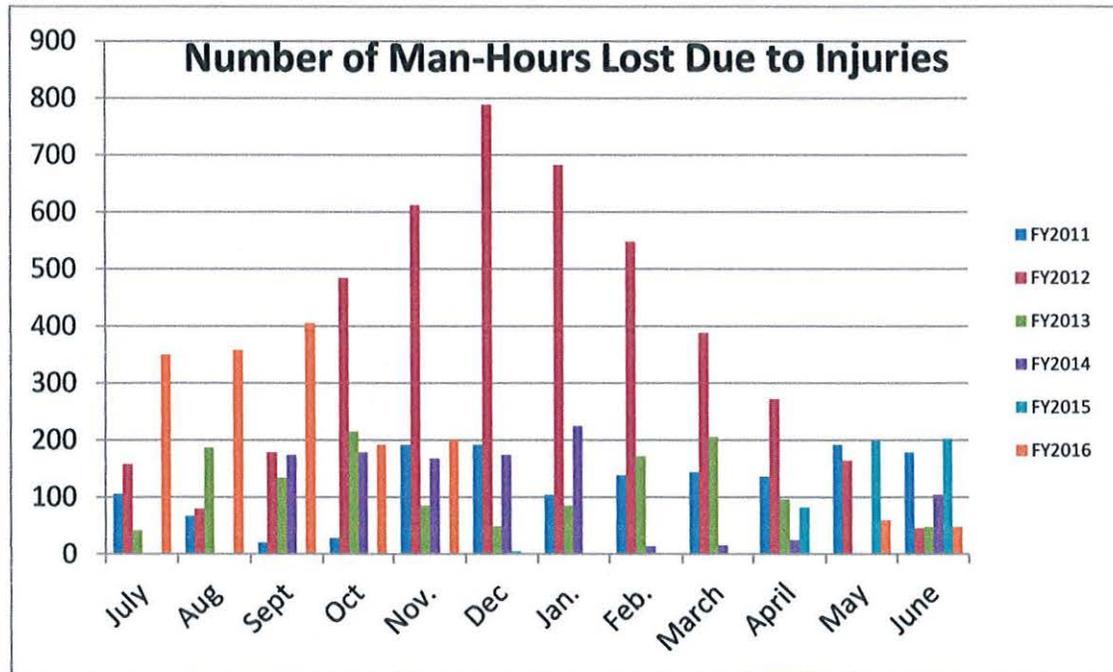
FIRE DEPARTMENT
(continued)

FY 2016 Goal: Provide that places of public accommodation and assembly are inherently safe for the citizens of and visitors to the City of Newport, Rhode Island. Through inspection and follow up, bring at least 250 buildings into compliance with the Rhode Island Fire Safety Code. The inspections will be focused on occupancy types that have historically attributed to large loss of life from fire, buildings of increased risk as determined by the Fire Prevention Division, and complaints from the general public.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL
Bring at least 250 buildings into compliance with the Rhode Island Fire Safety Code.	265	460	389	559	780

FY 2016 Goal: Continue with the firefighter physical and wellness program. Personnel account for approximately ninety percent of the department’s annual operating budget, which makes it, by far, the greatest operating expense. This initiative would raise the firefighter’s awareness of the benefits of better health through annual physicals and wellness education, and in turn the City should realize fewer days lost to sickness and injury.

Measurement: Reduce number of man-hours lost due to injuries sustained in the line of duty.



The majority of FY2016 hours/days can be attributed to one Firefighter who was out on long term ILD that began in April 2015.

FIRE DEPARTMENT (continued)

Accomplishments (Community):

- Newport Firefighters conducted 17 Community CPR Classes for members of the public, local businesses, civic organizations, college students and other City employees instructing a total of 109 people in CPR & First Aid
- Newport Firefighters allowed 16 Emergency Medical Technician (EMT) students to perform the mandatory Emergency Medical Services (EMS) ride time to enable them to obtain their Rhode Island EMT Licensure.
- Newport Firefighter's Local 1080 held their Annual Fill the Boot Drive over the Labor Day Weekend. In conjunction with the MDA Charity Golf Tournament held in June they raised \$14,591.44 to benefit the MDA
- Newport Firefighter's Local 1080, the Newport Firefighter's Pension Association & individual Firefighters donated \$926.05 to benefit local charities for Thanksgiving:
- \$526.74 worth of items or five shopping carts full of food were delivered to the Martin Luther King Jr Community Center (MLKCC) to aid their annual Thanksgiving Food Basket Program.
- Fifty pies & toppings were delivered to St. Joseph's Church to aid their annual Thanksgiving Food Basket Program. The MLKCC further identified that total as 584 pounds of nonperishable food items.
- Off duty Newport Fire Department personnel, assisted by the Newport Police Department, escorted Santa Claus throughout the entire City over four evenings
- Newport Firefighter's Local 1080 sponsored their Annual Toy Drive to benefit Child & Family Services of Newport County. They collected gifts donated by department personnel, other City employees and members of the public. In doing so they received \$25.00 in monetary contributions and approximately 150 toys. All of the items amassed were delivered to Child & Family Services.
- Each of the four Fire Department Shifts along with the Fire Department Administration & Fire Prevention Division adopted a Newport family for Christmas. Over **\$3,200.00** was raised and expended in this effort. Purchases were made as requested by the families. These included clothing, as well as other traditional Christmas gifts

Accomplishments (Education & Training)

- Eleven members of the department are pursuing degrees in higher education relating to Fire Science ranging from Associates to Master Degrees
- All ninety-five members of the department successfully completed the mandatory Rhode Island Emergency Medical Technician (EMT) recertification
- Four members of the department completed the necessary coursework and clinical time and upgraded their EMT Licensure from Cardiac to Paramedic
- One Firefighter completed the 52 hour RI Fire Academy instructed NFPA 1001, Firefighter II certification training
- Nine Firefighters completed the 40 hour RI Fire Academy instructed NFPA 1021, Fire Officer I certification training
- Four Firefighters completed the 4 hour RI Fire Academy Instructed NFPA 1403 Live Burn Fire Instructor certification training

FIRE DEPARTMENT (continued)

- Four Firefighters completed the 3 day, 24-hour RI Fire Academy Instructed “Beyond the Basics Fireground Support Operations” instruction
- Two Firefighter completed the American Heart Association, Advanced Cardiac Life Support (ACLS) Instructors class earning that certification
- One Firefighter completed the 5 day, 40-hour RI Fire Academy instructed Fire & Life Safety Plans Review class
- Four Firefighters attended the 4 day, 28-hour Incident Response to Terrorist Bombing instruction delivered by New Mexico Tech in Socorro, New Mexico
- Two Firefighters attended the 5 day, 36-hour, Prevention and Response to Suicide Bombing Incidents instruction delivered by New Mexico Tech in Socorro, New Mexico
- Eight Firefighters attended the 1 day, 8-hour Forcible Entry training instructed by Connecticut Custom Training sponsored by the Jamestown Fire Department
- One Firefighter attended the National Fire Academy Weekend in Emmitsburg, Maryland taking part in the “Preparation for Initial Company Operations” instruction
- One Firefighter attended the 1 day, 8-hour “Creative Leadership Seminar”
- Two Firefighters attended the 1 day, 8 hour RIEMA instructed “Basic Wild Land Search & Rescue training delivered at the RI National Guard’s Camp Fogarty in East Greenwich
- Four Firefighters completed the 2 day, 16-hour, ICS 300: Intermediate Incident Command certification training instructed by RIEMA

Accomplishments (Facilities)

- *Headquarters, 21 West Marlborough Street*
 - *On duty personnel completed the major renovation of the East Dormitory. The project includes constructing individual bunkrooms which will be necessary when the department appoints female Firefighters.*
 - *The Headquarters Heating & HVAC project began and is expected to be completed in early Fiscal 2016-2017. The antiquated oil fired steam boiler and window mounted air conditioning units are being replaced with a natural gas fired hydronic forced hot water system and HVAC system. It is expected the upgrades will result in increased energy efficiency and reduce overall costs.*
- *Station 2, 100 Old Fort Road*
 - *On duty personnel continued with the renovation of the first floor area. Projects included the removal of the existing carpeting and installation of new flooring. In addition, the public bathroom is being reconditioned to be more handicap accessible.*
 - *On duty personnel completed the exterior siding & trim replacement project*

Challenges:

- *The department submitted a request for funding in the Capital Improvement Plan to renovate the Headquarters kitchen, but due to budgetary constraints the project was not approved. This area is in need of a major rehabilitation, as the last time it received any major upgrades was in the early 1980s. The department will be resubmitting the request in the next Capital Improvement Plan cycle and if sanctioned the majority of repairs will be carried out by qualified on duty personnel.*

DEPARTMENT OF PUBLIC SERVICES

Contact info:

William Riccio, Jr., PE, Dir. of Public Services

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Telephone: (401) 845-5841



Scope of Services: The Department of Public Services is responsible for maintaining the City's infrastructure and providing essential services. Under the City's organization chart, the Department of Public Services is also responsible for urban tree management, grounds maintenance, recreation and beach services.

Use of Resources: The Department of Public Services employs 40 full time employees. Of the City's total General Fund expenditures, the Department of Public Services utilized 10.74% (11.76% in FY2015; 11.10% in FY2014) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY 16 of \$386.49 (\$415.35 in FY2015; \$378.94 in FY2014). The increase on FY2014 reflects the absorption of three additional divisions (Recreation Administration, Recreation Programs, and Easton's Beach). In terms of a median home valued at \$350,000, \$401.05 of the annual property tax bill in 2016 of \$3,735 funded the Department of Public Services.

45.0% of citizens responding to our 2015 Citizen Survey (42.5% in 2006 – when they cited maintenance of streets and sidewalks as their biggest concerns) were satisfied with the overall quality of Public Services.

FY 2016 Goal: Provide a paved road system that has a pavement condition that meets municipal objectives.

PERFORMANCE MEASURES	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Percentage of lane-miles having an acceptable PCI (>= 70)	72.4/96.8 74.79%	72.76/96.8 75.17%	74.38/96.8 76.84%	73.68/96.8 76.12%

The percentage of lane-miles of roadway in satisfactory condition considers the natural degradation of roadways.

DEPARTMENT OF PUBLIC SERVICES
(continued)

Accomplishments: *Roadway Improvements completed (1.618 miles) reflecting FY 2016 expenditures:*

<u>Street Name</u>	<u>Limit 1</u>	<u>Limit 2</u>	<u>Length (ft)</u>
Ayrault Street	Broadway	Kay Street	1,036
Caleb Earl Street	Broadway	Dr. Marcus Wheatland Blvd	268
Calvert Street	Broadway	Cranston Avenue	932
Collins Street	Broadway	Dr. Marcus Wheatland Blvd	311
Equality Park Place	Broadway	Dr. Marcus Wheatland Blvd	187
Farewell Street	Broadway	Appleby Street	1,255
Holland Street	Thames Street	Spring Street	643
Marin Street	Kay Street	Mount Vernon Street	352
Mount Vernon Street	Mann Avenue	Touro Street	1,253
Pleasant Street	Broadway	Warner Street	344
Spring Street	Touro Street	Memorial Blvd	1,962
Total Length (ft)			8,543
Total Length (mi)			1.618

Additional Achievements:

- *Clean City program efforts led to city recycling rate which qualified for a tip fee rebate of approximately \$12,300.00 to support Clean City programs. Overflow Trash Bag (PAYT) initiated August 2015. Bulky Waste Program educational materials developed and distributed through various media and mailings. Mattress Recycling Program in place at WM Transfer Station.*
- *Facilities, the Department's eighth division, integrates a shared services arrangement with the Newport School Department. Superintendent of Facilities, Thomas A. Harrop, heads the division.*
- *City Hall construction oversight with new ADA-compliant elevator commissioned and opened for public use.*

DEPARTMENT OF PUBLIC SERVICES
(continued)

- *New smart phone app developed with Worldways designed to allow people to search parks by amenities and to locate them in relation to their current GPS position.*
- *Implemented no smoking in parks and on beaches ordinance with installation of two types of signage throughout the City.*
- *Fleet Maintenance Division and contractor First Vehicle Services initiated a paperless shop to help with improved service efficiencies for operations.*
- *Elgin Whirlwind Sweeper purchased under RIDEM Narragansett Bay Watershed Restoration Fund grant added to fleet assisting with permeable road surfaces and the TMDL Almy Pond district. Established a second street sweeper filling station (Old Fort Fire Station) to decrease vehicle miles of travel to refill with water at Halsey Street Facility.*
- *Assumed the lead and launched city's customer/constituent reporting software mobile and computer based applications software "Report It! Newport." App launched late February 2016. At the close of the fiscal year (June 30, 2106), over 350 issues had been opened and acknowledged/closed.*
- *Rogers High School Roof Project shepherded through Rhode Department of Education Phase I and II processes for funding potential and through bid development and award process.*
- *City staff installed the new Edward Street Playground funded through a CDBG; in-house installation saved approximately \$13,000.00.*

Challenges:

- *Oversight of large construction projects (Broadway, Rogers HS Roof, City Hall Elevator) strained staff resources.*
- *Clean City's "self-service drop-off" electronics recycling (televisions, computers, etc.) was suspended due to statewide changes. Only five electronics recycling sites (one per county) statewide; Newport County site is in Tiverton. The removal of the electronics pod also affects the City's overall recycling rate.*
- *Tremendous success (extremely high usage) of the Cliff Walk 40 Steps Trail Head restrooms has required increased city maintenance and supervision of contracted cleaning service.*
- *Increase in illegal campsites in City parks have led to need for increased clean ups and monitoring of park usage.*

DEPARTMENT OF PUBLIC SERVICES
(continued)

Honors and Awards:

- *PS leadership staff participated in the Alliance for Livable Newport's public forum, which showcased the Department of Public Services and its wide ranging divisions. In addition to the live event, the forum remains available on the ALN website for on line viewing by residents unable to attend.*
- *Awarded RI Foundation Centennial Community Grant for \$14,800.00 to develop a mobile "parklet," a sidewalk extension that provides more space and amenities for people using the street.*
- *City Forester, Charles Ridolf, certified as an "Invasive Plant Manager" by URI. Mr. Ridolf also attended and received certification in a Tree Risk Assessment Qualification Program sponsored by the New England ISA.*
- *Assistant City Engineer, Francis J. Marinaccio, attended Portland State University's Comprehensive Bike Design Program for which he was awarded a program grant to participate. In addition, Mr. Marinaccio obtained the "Professional Engineer" (PE) credential after passing the rigorous state professional examination.*
- *Playground Maintenance Certification (CPSI) achieved by Buildings and Grounds Foreman Paul Rodrigues and Sr. Maintenance Person, Louis Iannotti.*



- *Bronze Bicycle Friendly City Award from League of American Bicyclists (3rd consecutive year).*

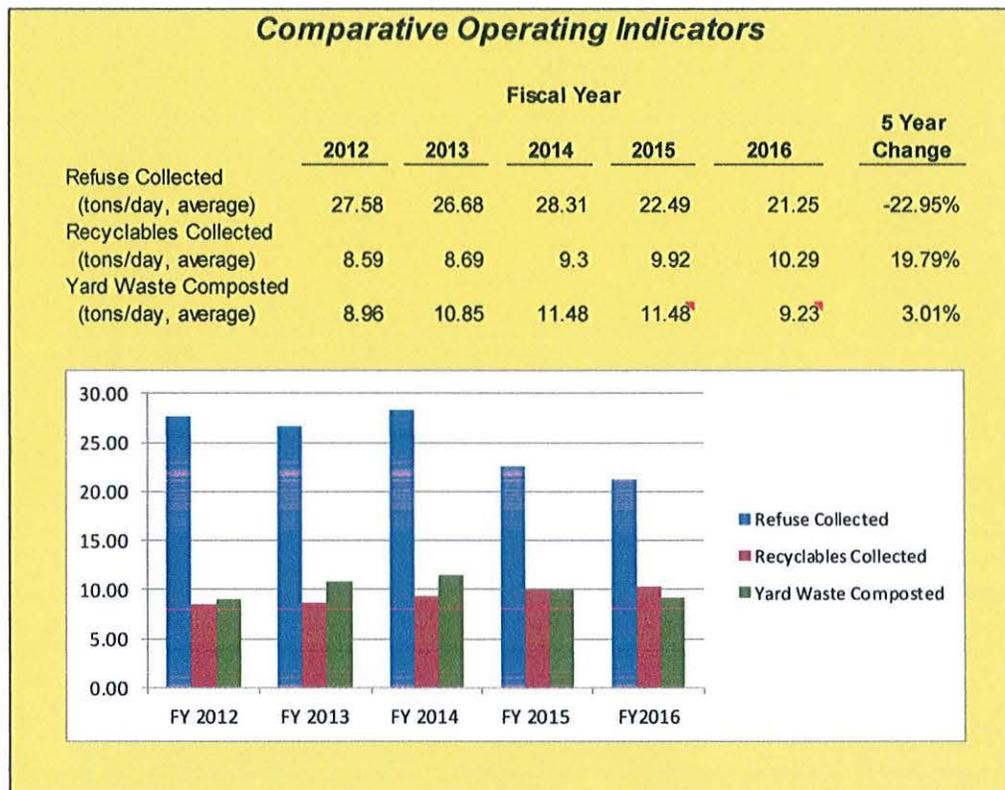


DEPARTMENT OF PUBLIC SERVICES
Division of Solid Waste Collection & Disposal



FY 2016 Goal: To decrease the amount of waste for which the city pays a tipping fee of \$32/ton at Rhode Island Resource Recovery Corporation by researching and implementing programs to increase the amount of yard waste diverted to composting.

Accomplishment:

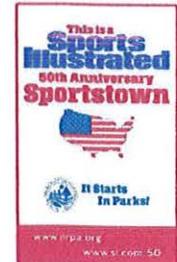


FY 2016 Goal: Increase the amount of leaves and yard waste disposed of through a composting program by 10%, from 1100 tons diverted to composting to 1200 tons composting.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL
Tons of leaves and yard waste diverted to composting	1,203.23	1,570.21	1,401.95	1,358.10	1,575.40

DEPARTMENT OF PUBLIC SERVICES
Division of Recreation

Contact info:
 Edward Harrigan, Administrator
 Recreation
 Email: EHarrigan@cityofnewport.com
 Telephone: (401) 845-5806



Scope of Operations: The Department of Recreation is responsible for all recreation programming and activities management. It actively services the entire community through its various recreation and sports activities, & sports facilities, overseeing Martin Recreation Center, Cardines Baseball Field, Freebody Park sports complex, and an outdoor skatepark.

61% of citizens responding to our 2015 Citizen Survey (63% in 2006) were satisfied with the overall quality of Parks, Recreation & Tourism services, with the biggest concern being the quality of biking routes.

FY 2016 Goals: To provide healthy and positive recreation programs and community events that will meet the leisure needs of the citizens of Newport.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL
Net increase in new/expanded programs/classes since FY 2012	25	20	18	32	26

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL
Outreach to schools - No. of programs	16	15	15	24	19

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL
Outreach to Community Agencies ~ Number of programs	21	23	22	31	32

PERFORMANCE MEASURES	FY2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL
Number of "free" community special events	46	38	38	47	54

DEPARTMENT OF PUBLIC SERVICES
Division of Recreation (continued)

Accomplishments:

- *The Newport Recreation staff worked together with the Newport School Department on a grant which offered 200 Newport Recreation camp children free lunches all summer long.*
- *Sponsorships and grants enabled the Recreation Division to offer special events at Easter, Halloween and Christmas at little or no cost to participants. The summer Children's and Family Nights at Easton's Beach were all offered free of charge.*
- *The Recreation Division offered 26 new or expanded programs over the year.*

Challenges:

- *The Recreation Division continues to take in more requests for program registration aid (scholarships) than we actually receive in donations.*
- *The increased cost of bussing has limited the number of off-site trips available to our various summer camps as well as our school vacation camps.*

Awards:

- *The Newport Rotary Club awarded the Recreation Division \$2,100 for the Annual Santa's Workshop at Easton's Beach.*
- *More than ten sponsors contributed a total of over \$5,000 which enabled the Recreation Division to offer free "Family Nights and Children's Nights" at Easton's Beach. Additional sponsorship's enabled the children on Children's Nights to ride the Carousel for free.*



DEPARTMENT OF PUBLIC SERVICES
Division of Easton’s Beach



Contact info:
 Erik Reis, Beach Manager
 Email: EReis@cityofnewport.com
 Telephone: (401) 845-5813

Scope of Operations: This program provides for the operation and maintenance of the public facilities at Easton’s Beach. It includes safety oversight of swimmers by state certified Lifeguards, beach cleaning and raking, and water quality testing. It also includes the rental administration of the Rotunda ballroom and the operation of the Carousel, seasonal bathhouses, beach store, Beach Bounce and numerous community special events. Other free public amenities such as children’s playground, Skateboard Park, restrooms and showers, and picnic shelter are the responsibility of this fund as well.

Easton’s Beach Fund also includes the oversight of the lease of the snack bar and vending cart concessions, and the Save the Bay Aquarium and Education Center.

Beach Operations – responsibilities include operation and security of the City’s public beach facilities at Bailey’s East Beach and the operation and maintenance of the restrooms at King Park.

FY 2016 Goal: To continue to upgrade and improve beach facilities to increase revenue at Easton’s Beach through new and repeated patron visits and to provide safe and clean facilities.

PERFORMANCE MEASURES	2012 Season	2013 Season	2014 Season	2015 Season	2016 Season
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Total Number of Rotunda Ballroom facility	92	99	113	119	111
% variance of facility rentals	15.00%	7.61%	14.14%	5.31%	-6.72%

PERFORMANCE MEASURES	2012 Season	2013 Season	2014 Season	2015 Season	2016 Season
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Total number of season parking sticker sales	941	1108	936	1034	972
% annual variance of season parking sticker sales	0.00%	17.75%	-15.52%	10.47%	-6.00%

Early season loss of Bathhouse Private Restrooms/Showers in FY14 created poor publicity as media sources communicated that restrooms were lost at the beach. A mixed message to general public as it was not identified as the Private restrooms.

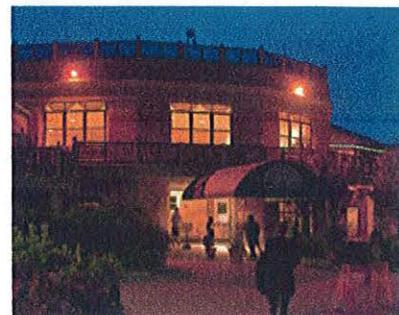
DEPARTMENT OF PUBLIC SERVICES
Division of Easton's Beach
(Continued)

Additional Accomplishments:

- *2016 Beach Parking Revenue parking revenue was a record year, \$590,169, beating the previous year's record of \$507,848. The average Beach Parking revenue between 2010 and 2015 was ~\$514,412*
- *Instituted online registration of recreational programs and facility reservations through Communitypass Recreation Software.*
- *Easton's Beach continues to host and partner with local organizations in hosting many special events, including hosting three significant road races, two of which are USA Track and Field Boston Marathon qualifying races.*

Awards:

- *Received the WeddingWire Couples' Choice Award for third consecutive year (2016, 2015, 2014). The Rotunda Ballroom represents the top five percent of wedding professionals within the WeddingWire Network who demonstrate excellence in quality, service, responsiveness and professionalism. Awards are determined by a combination of excellence in four factors: overall rating (quality), total number of reviews (quantity), review performance from 2014 (recency), and consistency of reviews from year to year (consistency).*



DEPARTMENT OF PUBLIC SERVICES
Division of Urban Tree Management

Contact Info:
Scott Wheeler, Tree and Parks Supervisor
Email: swheeler@cityofnewport.com
Telephone:



As our response to requests of the Citizen Focus Groups held in May, 2008, and in recognition of Newport's continued recognition as Tree City USA, this is the second year we are reporting performance on the City's urban tree management.

Accomplishments:

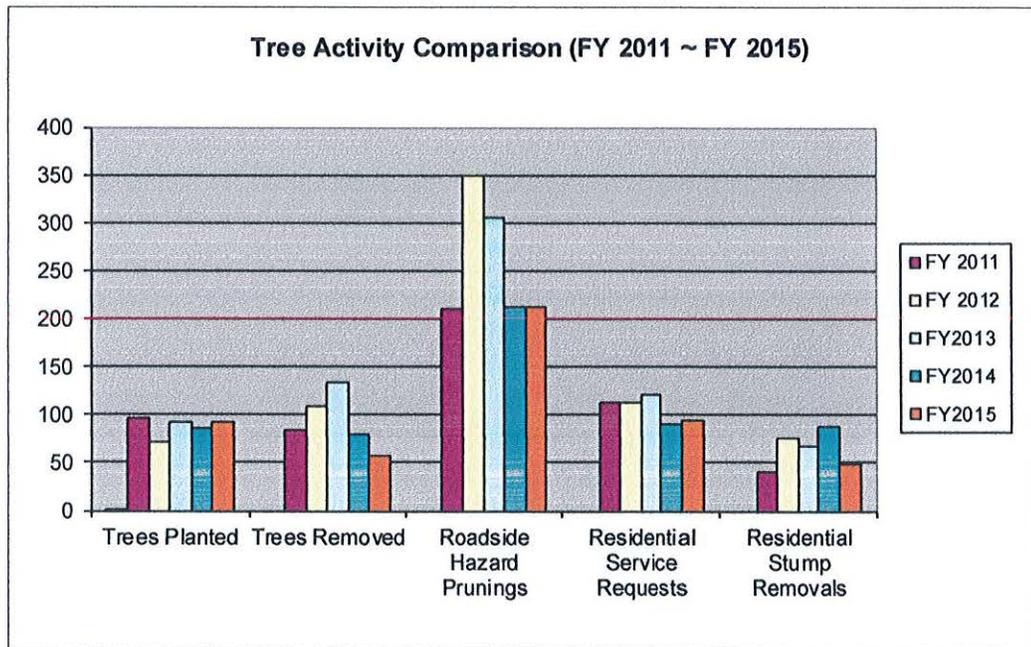
- *Newport's spring and fall street-planting programs added 121 new trees in FY2016 including 58 bare root trees and 63 balled and burlapped tree plantings focused on the Pell School Arboretum and a substantial bridge gateway planting coordinated with RIBTA.*
- *The City of Newport celebrated its 25th year of obtaining the national Tree City USA status for the Arbor Day Foundation*
- *The annual planting of daffodils in Newport, now in its tenth year, continues to grow at exponential rate: 106,000 bulbs distributed and planted in 2016. A new commercial bulb planter was purchased and donated to the city with the capacity to plant more bulbs in an hour than could be planted by hand in a week. Large planting meadows were created along the Cliff Walk, the Pell Bridge off ramp and Miantonomi Park.*
- *The children of Pell School joined the Newport Tree & Open Space Commission for an Arbor Day planting on Friday April 29th, 2016. A Dawn Redwood was selected to add to the Children's Arboretum collection.*
- *At the official State Arbor Day celebration it was announced that Newport is the first community in the nation to have four officially accredited arboreta including the City of Newport, The Newport Preservation Society, Salve Regina and the Newport Museum of Illustrations. The collections of all four arboreta and many public trees have been entered into the crowd-sourced open tree map inventory called Rhody Trees.*
- *Arboretum Week 2016 included many new activities including the lighting of 100 historic beech trees in decline to highlight their importance to the community and a First Light Funeral for the Newport Art Museum beech tree. This New Orleans style funeral drew an overflow crowd and feature dancing, festive music, food and fun family activities*
- *In partnership with the Newport Tree Society a \$4,000 America the Beautiful grant to install a gateway tree planting at the Pell Bridge off ramp. The City Buildings &*

Grounds Supervisor / Tree Warden received an award from Scenic America for the beautification partnership established with the RIBTA to improve this gateway.

DEPARTMENT OF PUBLIC SERVICES
Division of Urban Tree Management
(continued)

Challenges:

- *With the Assistance of RIDEM, USFS and URI Cooperative extension the City identified a new canker disease killing hundreds of public and private English Oaks across the city. The oaks that in many cases had full canopies of leaves in the fall did not leaf out at all in the spring or in some cases the top half of the tree canopy had died. Oak is a dominant naturalized forest tree. Unfortunately identifying the cause has not lead to a preventative treatment. To eliminate the public hazard posed by the dead street and park trees for the third time in over 20 years, a private tree company was contracted to assist city staff eliminate the backlog of removals.*
- *One of the longest droughts on record and prolonged late summer high temperatures have required forestry staff to spend more days than any previous summer watering newly planted trees.*
- *The decline of large, old specimen beech trees continues across the city with prominent trees in decline at Aquidneck Park, the Newport Art Museum and along Bellevue Ave.*





DEPARTMENT OF PUBLIC SERVICES
Division of Urban Tree Management
(continued)

Four Standards of Tree City USA:

1. A Tree Board or Department
 - a. *Newport Tree Commission*
 - b. *Buildings & Grounds Division of Urban Tree Management program*

2. A Tree Care Ordinance
 - a. *Chapter 12.36*

3. A Community Forestry Program with an Annual Budget of at Least \$2 Per Capita
 - a. *Of the City's total General Fund expenditures, the Division of Urban Tree Management utilized 0.27% (0.28% in FY2015; 0.28% in FY2014) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY 2016 of \$9.58 (\$9.26 in FY2015; \$9.00 in FY 2014).*

4. An Arbor Day Observance and Proclamation
 - a. *Held at Newport Pell Elementary School on April 29, 2016.*



Can The Newport Arboretum become the first citywide arboretum in the world to reach Level 3 professional accreditation status? We only need **56** new species and cultivars to reach our goal of 500 in total!

For more information, please visit: <http://newportarboretum.org>

DEPT. of CIVIC INVESTMENT/PLANNING

Contact info:

Paul Carroll, Dir. of Civic Investment

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Telephone: (401) 845-5450



Scope of Operations: The mission of the Department of Civic Investment is to plan for orderly growth and development, review and regulate subdivisions, site plans and development plan proposals within the City of Newport.

In addition, the Department is responsible for community development housing small business loans, Community Development Block Grants and large scale redevelopment projects such as the North End and Lower Thames Street. The Department coordinates with the review board of the Planning Board as a part of the overall development approval process.

Use of Resources: The Department of Civic Investment employs 3 full time employees. Of the City's total fund expenditures, as offset by the City's annual Community Development Block Grant revenue, the Department utilizes .39% (.39% in FY2015; .51% in FY2014) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY15 of \$13.92 (\$13.70 in FY2015; \$17.29 in FY2014). In terms of a median home valued at \$350,000, \$14.45 of the annual property tax bill in 2016 of \$3,735 funded the Department.

32% of citizens responding to our 2015 Citizen Survey (31% in 2006) were satisfied with the overall quality of Planning, Zoning, Development & Inspections, with the biggest concerns being enforcing clean-up of derelict houses.

FY 2016 Goal: Develop and coordinate long and short-range plans and efforts for the community and review and make recommendations for proposed plans and development to promote Newport as a healthy, prosperous and desirable living community.

In January 2016 the City entered a Pre-Development Agreement with a private sector global investment, development and project management consortium as the City's Primary Project Advisor and Strategic Partner for a portfolio of resilience and civic investment projects including the Pell Bridge Realignment. This consortium includes Infralinx Capital, the Louis Berger Group and Gilbane Construction: The Consortium, which has formed the Newport Project Development Company, LLC, is working with the Department of Civic

Investment and the other City Administration departments on a the development and potential funding/execution of portfolio of projects that include but not limited to:

DEPT. of CIVIC INVESTMENT/PLANNING
(Continued)

- *Pell Bridge Realignment*
- *60+ acre Resilience Innovation Hub*
- *Funding for start-ups and new businesses at the Innovate Newport Accelerator at the former Sheffield School*
- *Microgrid*
- *Alternative Energy Projects for localized energy in times of both hazards and normal operations*
- *Integrated transportation system that links the Innovation Hub in the North End with the historical city center*
- *Urban agriculture to ensure food security*
- *Creative live space for young millennial technology, design and artists*
- *Attraction of new firms ocean-related technologies, alternative energy, big data and cyber security*
- *Potential hospitality project if the Naval Hospital property is acquired by the City.*

Concurrent with the work the Civic Investment has done with the consortium, the department also has been working with the Commercial and Partnership Office of NAVSEA Naval Undersea Warfare Center (NAVSEA NUWC) at Naval Station Newport to develop an opportunity for the commercialization in Newport of technology coming from this premier Department of Defense applied technology research center. The outcome of this work was the May 2016 signing between the City of Newport and NAVSEA NUWC of a Partnership Intermediary Agreement (PIA) that allows for a formalized platform for potential:

- *Technology commercialization and/or technology transformation of applicable innovation from NAVSEA NUWC;*
- *Adoption of new innovation technologies into NAVSEA NUWC and/or other Department of Defense projects; and,*
- *Use on a pay-for –fee basis of NAVSEA NUWC’s testing and evaluation labs and facilities by innovation technology firms in the Newport-Cambridge/Boston, MA corridor and the Groton, CT-Newport-Woods Hole, MA corridor that come through the Sheffield project.*

Finally, discussions of this draft PIA has resulted in strong interest by impact investors, venture capital firms and technology groups in the Cambridge, MA area for possible strategic partnerships and investment in Newport’s resilience projects that focus on new business development and job creation.



Current Projects~ Dept. of Civic Investment
DEPT. of CIVIC INVESTMENT/PLANNING
(Continued)

Additional Accomplishments:

- *Resilience Innovation Projects*
 - *The Department has been working to advance a portfolio of 12 resilience related projects that includes two major projects that have been a priority for the City for at least the previous three City administrations– the Pell Bridge Realignment and Navy Hospital acquisition. In the period covered by this report, the Department, working with City Administration and Council, packaged these 12 projects in a portfolio of projects; executed a national RFP process for a Primary Project Advisor and Strategic Partner to develop, finance and manage these projects; secured seed funding to bring on a global consortium to move forward these projects; and, executed and has been managing the Pre-Development Agreement (PDA) and associated projects and work schedules with the consortium, which is now functioning as the Newport Project Development Company.*

- *GIS*
 - *The Department's GIS function has made incredible progress in the report's period without substantial increase in City support. Increasingly the data captured and illustrated by the GIS function is becoming the underlying needed, required and increasingly heavily relied upon data source for critical City function. These functions include economic development's resilience projects, utilities, public services, emergency management, hazard mitigation, planning, historical preservation. In addition, the GIS function is as a major City data contributor and partner to outside stakeholders including URI, Newport Restoration Foundation, RI House Committee on the Environment, the White House's Opportunity Project, as well as various other private sector groups such as the local and state real estate groups.*

Challenges:

- *The fiscal challenge over this last period faced by the Department has been related to GIS. In the period of the report, the GIS function has been at full capacity and given the resources allocated to the function, it is far exceeding all expectations. Currently, GIS has 15 major projects ongoing projects; 5 major projects that are in the holding process due to excess City demand; and, at least an additional 5 projects needed but cannot be contemplated at this time due support and related capacity issues.*

- *When the City's first biennial budget process was taking place in 2015, the Civic Investment Director, in his Department briefing to the Council and at the question of a couple of the councilors, suggested that the City needed to start to have the conversation regarding the potential role of GIS to be viewed as either an ongoing City project/program or as a critical City infrastructure. At that time, the Director weighed in suggesting in his opinion GIS should be viewed going forward as a critical infrastructure. In the interim period, it has become very apparent that both the City's GIS and GIS in locales that are competitors to Newport, GIS is a critical infrastructure and needs support as such.*

**DEPT. of CIVIC INVESTMENT/PLANNING
(Continued)**

Awards:

- *National Institute of Standards and Technologies (NIST), US Department of Commerce Civic Investment was invited, due to its resilience projects, to present at NIS's international Global Cities Challenge (Civic Investment's Economic Development function)*
- *White House's Opportunity Project
Due to Civic Investment's resilience projects, as well as its well respected GIS function, the Department was invited to participate and continues to participate in this Presidential project looking at the opportunity to address and develop/employ technological solutions to social and community issues. (Civic Investment's Economic Development function and its GIS function)*
- *Rhode Island's House Committee on the Environment
Civic Investment was asked to present as part of a group of key stakeholders on the challenges and economic opportunities with regards to climate change, sea-level rise and resilience (Civic Investment's Economic Development function and GIS function)*

DEPT. of ZONING and INSPECTIONS

Contact info:

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Scope of Operations: The mission of the Department of Zoning and Inspections is to ensure compliance with construction, zoning and nuisance codes and to protect public health, safety and welfare within the community. The Department serves as a one-stop shop for land development review and regulations for building, housing, electrical, plumbing, mechanical, zoning (certificates, variances, special uses and historic) within the City of Newport.

Use of Resources: The Department of Zoning and Inspections employs 10 full time employees. Of the City’s total fund expenditures, the Department of Zoning and Inspections utilizes 1.07% (0.90% in FY2015; 0.89% in FY2014) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY16 of \$38.67 (\$31.80 in FY2015; \$30.22 in FY2014). In terms of a median home valued at \$350,000, \$40.13 of the annual property tax bill in 2016 of \$3,735 funded the Department of Zoning and Inspections.

32% of citizens responding to our 2015 Citizen Survey (31% in 2006) were satisfied with the overall quality of Planning, Zoning, Development & Inspections, with the biggest concerns being enforcing clean-up of derelict

FY 2016 Goal: Increase enforcement of nuisance regulations and code compliance to protect and promote the health, safety and welfare of the community.

	FY 2013	FY 2014	FY 2015	FY 2016
PERFORMANCE MEASURES	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Percent increase of municipal inspections	67.11%	138.90%	-26.86%	1.49%
Actual # of inspections:	1270	3034	2219	2252

	FY 2013	FY 2014	FY 2015	FY 2016
PERFORMANCE MEASURES	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Percent increase of housing inspections	18.23%	66.93%	2.14%	-33.03%
Actual # of inspections:	895	1494	1526	1022

	FY 2013	FY 2014	FY 2015	FY 2016
PERFORMANCE MEASURES	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Number of calendar days for initial inspection of code violation:	<4	<4	<3	<3

DEPT. of ZONING and INSPECTIONS
(Continued)

Accomplishments:

- *Hazard Mitigation Plan was revised and submitted to RIEMA and FEMA for review.*
- *Comprehensive Land Use Development Plan was revised and submitted to RI Statewide Planning for review.*
- *Community Rating System (NFIP) application was completed and accepted for review by ISO.*
- *3,280 permits were issued and \$1,376,900.00 in fees was collected.*
- *116 Zoning Applications were processed*
- *300 Plus Historic Certificates of Appropriateness were processed*

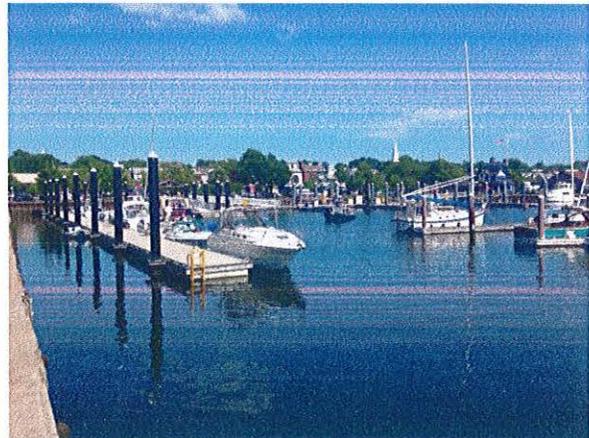
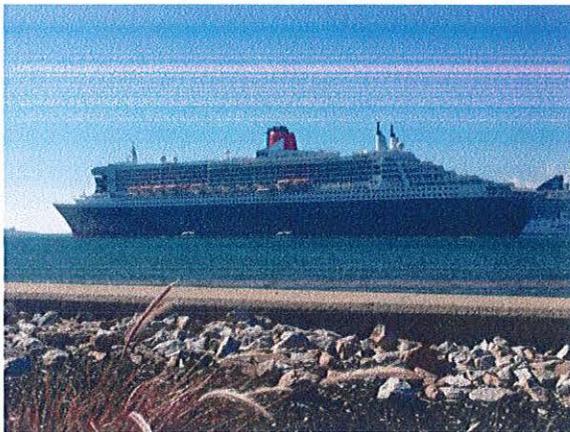
Challenges:

- *The Completing of the Comprehensive Plan and Hazard Mitigation Plan revisions and Community Rating System application in one year while dealing with everyday workloads was very challenging.*
- *The high volume of zoning applications received required special meetings to be held in addition to the regular monthly schedule.*

NON-UTILITY ENTERPRISE FUNDS

Enterprise funds are designed to be fully self-supporting through user fees. The City has two non-utility enterprise funds which are the Maritime/Harbor Fund and the Parking Fund.

- The City's Harbor Facilities;



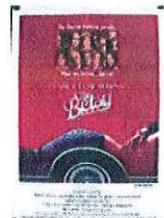
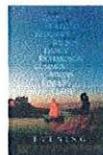
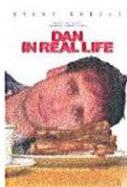
- King Park Auto & Trailer Parking, Boat Launch and Permit Information;



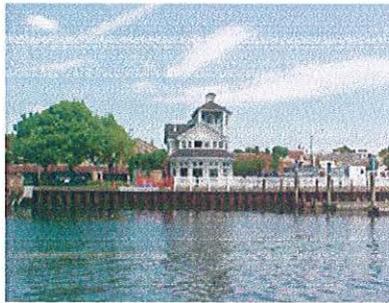
- The Mary Street Parking Lot, Gateway Visitor's Center & Garage



- Permits for Movie, Television and Photography Productions.



MARITIME FUND



Scope of Operations: The Maritime Fund provides for the operation of the Newport Harbor. It is responsible for enforcement of ordinances and state and federal boating laws pertaining to the operation of commercial and pleasure craft within the harbor and surrounding public waters. This fund operates the public piers and public dinghy docks throughout the harbor and operates the Perrotti Park ferry, cruise ship docks and the Harbormaster building with public restrooms.

FY 2016 Goal: Continue State mandated inspection system of vessels for discharge related infractions by inspection of 50 vessels annually.

Accomplishments:

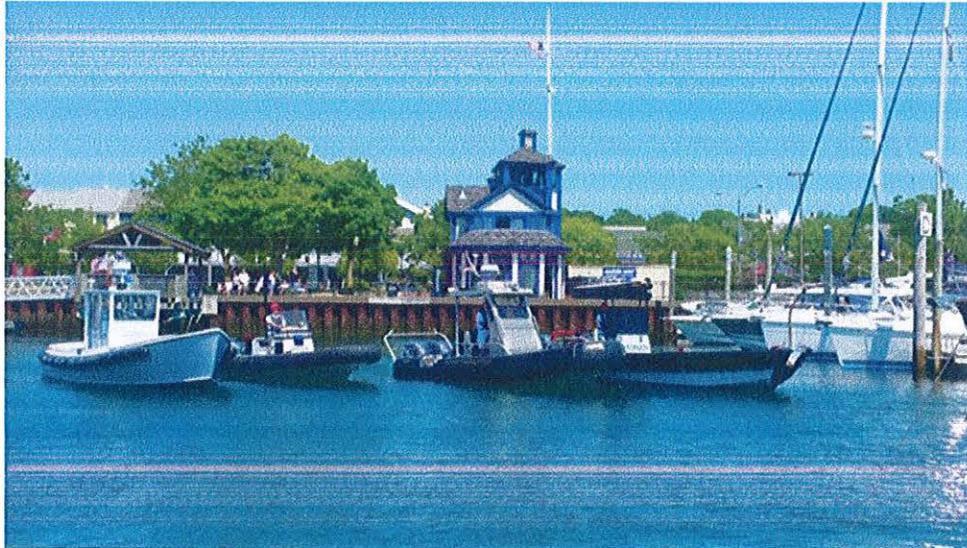
PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL
Number of State mandated inspections	52	58	54	51

Project is a useful tool in maintaining compliance with Discharge regulations. One Infraction found, enforcement being handled by RI DEM LE due to commercial status of vessel.

Additional Achievements:

- *Developed and Implemented a Training Program for Temporary Seasonal Staff*
- *Improved Communications for Storm Preparation through the use of Mooring Software*
- *Improved the User experience at the Maritime Center through the installation of a new Hot Water system for Showers and Laundry*
- *Harbor Division in partnership with Clean Ocean Access installed two Trash Skimmers at Perrotti Park.*

MARITIME FUND
(continued)



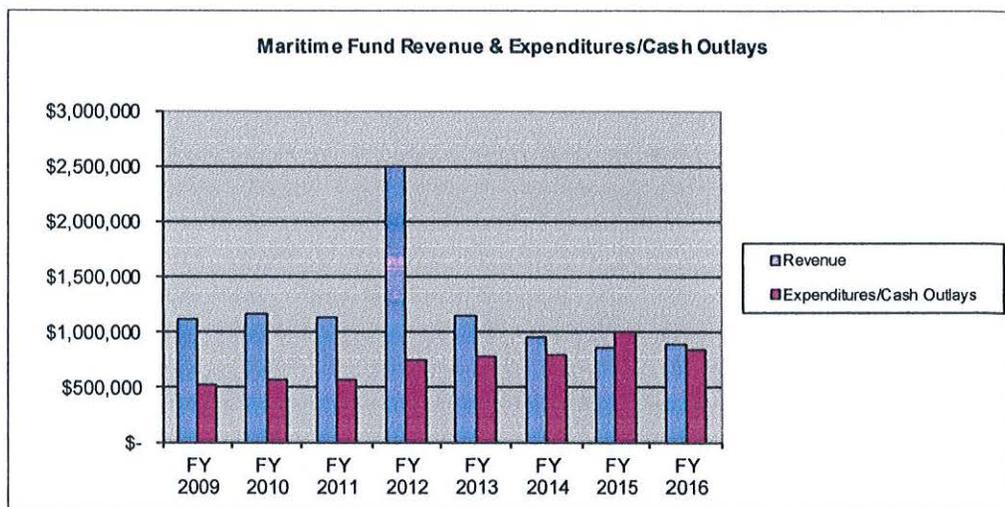
Newport Harbormaster Fleet in front of the office

Challenges:

- *South Coastal Mooring Area remains to be a challenge to collect all data from existing moorings in the area.*
- *Dinghy and Kayak Storage management remains a challenge due a high demand for limited space.*
- *Enforcement of the Anchorage regulations remains to be a challenge for time and resources as the Anchorage has become very popular.*

Awards:

- *Sara Mariani was selected to represent municipalities on the committee of the RI Marine Trades Association Future*



PARKING FUND



Scope of Operations: The Parking Fund oversees the parking contracts for Gateway and Mary Street public parking lots, on street meter parking, review of parking violation agreements; assistance to vendors, businesses and other agencies with occasional requests for special parking considerations; maintenance and capital improvements for the lots and associated public restrooms. Functions also include coordination of special event management related to lot and on-street parking.

The Parking Fund provides the public with safe, convenient and appropriate parking within the City of Newport. Further, it maximizes accessibility to each resident, business, and attraction with the increased availability of parking and decreased traffic congestion by controlling parking eligibility and providing public fee parking. Working as a team to ensure the effective management of this resource, efforts for this fund are shared by Police and Economic Development.

It is highly recommended that visitors park at the Newport Visitors Information Center on America's Cup Boulevard, at the gateway to the City.



The Newport Visitors Information Center has parking for 480 cars at very reasonable prices and also serves as the City's primary public transportation hub.



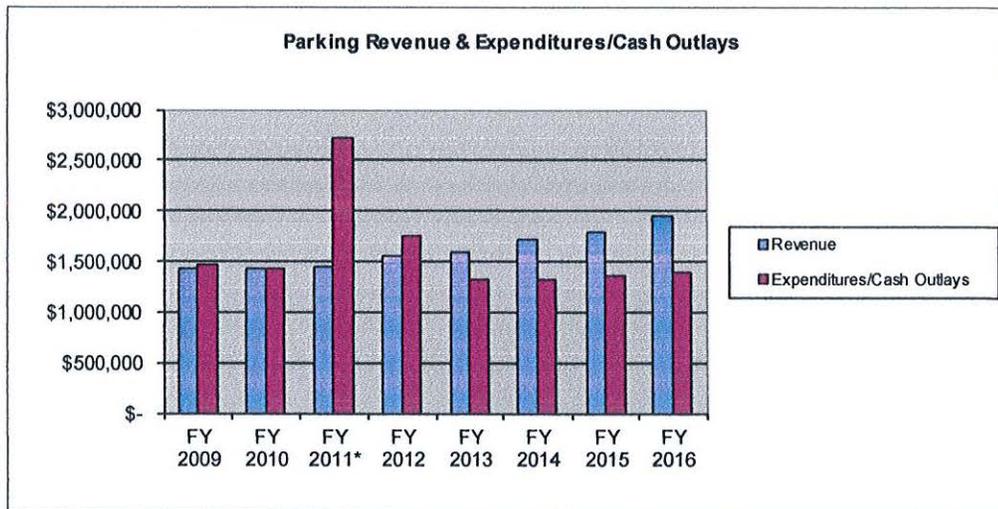
PARKING FUND
(continued)

Accomplishments:

- Issued an RFP to replace the existing obsolete, unsupported parking lot equipment at the Gateway and Mary St. Parking lots. New equipment will potentially reduce yearly operating costs, improve customer convenience, increase revenue and provide personnel security.
- Negotiated an agreement with a major car rental agency for parking at the Gateway Parking lot that will generate new annual revenue of \$34,200.
- Adjusted the city’s on-street parking meters to a uniform height to improve both customer convenience and aesthetic appearance.
- Amended the current parking meter contract to ensure compliance with payment card industry (PCI) security standards.
- Amended the current agreement with COMPLUS, the city’s ticket management contractor, to provide more flexibility in the use of COMPLUS-funded temporary labor.

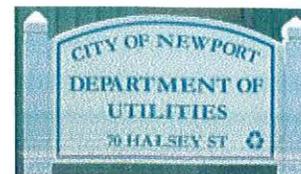
Challenges:

- Capital improvements for the City’s major parking lots including repaving the Mary St. parking lot and a long-term solution to the maintenance of the Gateway Garage stair towers.
- Improving security at parking lots by connecting existing security cameras to the internet to provide real-time monitoring.



* Includes \$1,500,000 transfer out to Water Pollution Control Fund

DEPARTMENT OF UTILITIES



Contact info:

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Located at 70 Halsey Street, the **Department of Utilities** is comprised of two divisions, the **Water Division** and the **Water Pollution Control Division**. Both the Water Division and Water Pollution Control Division operate as enterprise funds of the City.

The Department of Utilities, although a City Department of the City of Newport, is regulated by state and federal agencies in addition to City policies and procedures. The management and operation of each Division is supported by the revenue received from its respective billings.

Certain City Departments provide services that are integral to the operation of the Department of Utilities; examples include the Finance Department and City Solicitor's Office. The City's costs associated for providing these services are allocated to both the Water Fund and Water Pollution Control Fund.

The **Water Division** operates and manages the source water reservoirs, treatment plants, storage tanks and distribution system. The City's water distribution system also services the Town of Middletown and a small portion of the Town of Portsmouth. We also sell water wholesale to the Portsmouth Water and Fire District and Naval Station Newport.

The **Water Division** is responsible for providing drinking water that meets standards established by the US Environmental Protection Agency (EPA) and the Rhode Island Department of Health (RIDOH). The Water Division is licensed by the RIDOH as a Public Water Supplier, License # 1592010. The Water Division is also required to report to the Rhode Island Water Resources Board.

The revenue and rate structure for the Water Division is regulated by the Rhode Island Public Utilities Commission. The Water Division staff is committed to providing our customers the safest and most reliable drinking water possible.

The **Water Pollution Control Division** is responsible for providing wastewater collection and treatment for the residents of Newport. In addition we provide wastewater treatment on a wholesale basis to the Town of Middletown and Naval Station Newport. The Water Pollution Control Division also manages the storm drainage system within the City.

The sanitary sewer collection system, storm drain system, and waste water treatment facility are operated and maintained in accordance with a service contract with United Water, Inc. The City and United Water are issued a Rhode Island Pollutant Discharge Elimination System (RIPDES) Permit # RI0100293 to operate the wastewater facilities.

The sewer use charge is established by the City Council. Services for wastewater treatment for the Town of Middletown and Naval Station Newport are invoiced in accordance with contractual agreements. The Water Pollution Control Division is responsible for operating the wastewater and storm drainage systems in accordance with regulations established by the US EPA and the Rhode Island Department of Environmental Management.

WATER POLLUTION CONTROL



The City's wastewater treatment, pumping stations, two combined sewer overflow (CSO) facilities and sanitary sewers, and storm drainage system are operated and maintained by the City's contractor United Water.

70.0% of citizens responding to our 2015 Citizen Survey (89.6 in 2009) indicated support for the City's Sewer/CSO Infrastructure rebuilding.

FY 2016 Goal: To ensure effective storm water management.

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL
Number of catch basins cleaned	2,620	1,696	1,510	2,150

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL
Number of catch basins repaired	23	20	25	29

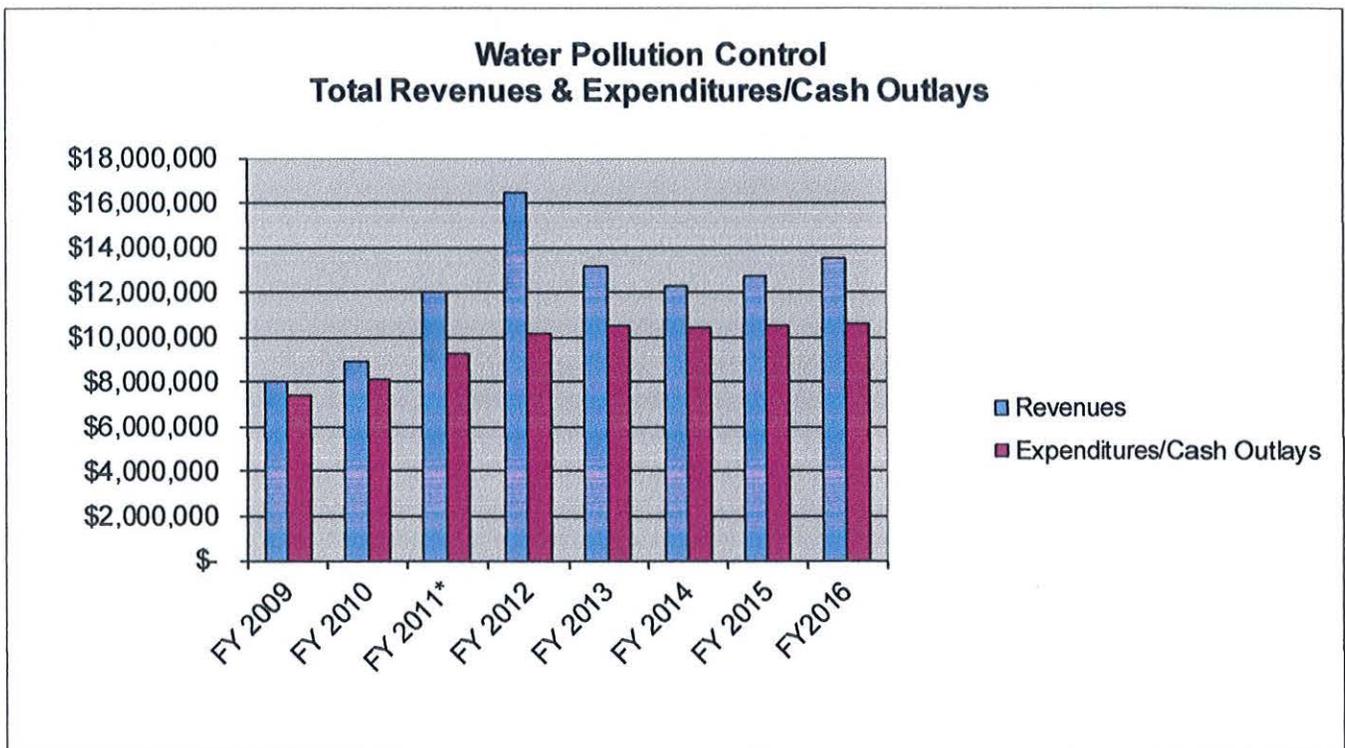
Additional Accomplishments:

- *Awarded new DBO contract for WPC system*

WATER POLLUTION CONTROL (Continued)

Challenges:

- *Replacing aging underground infrastructure- water mains, sanitary sewers, storm drains*
- *Addressing flood prone areas within the City*



** Includes \$1,500,000 Transfer in from Parking Fund*

WATER FUND



The Newport Water Division is a water utility regulated by the Rhode Island Public Utilities Commission (RIPUC). All water rates are set by filing an application to change rates with the RIPUC. No change in water rates take effect until the RIPUC has conducted a full investigation and hearing on an application to change rates. The RIPUC approves water rates that are fair and equitable to all water users.

The current water rate structure is in accordance with the Order for Docket 4243 & 4355 effective July 1, 2014. The Order for Docket 4243 & 4355 included in the third and final rate increase of the multi-year rate plan to support debt service for the Design Build Project for the water treatment plant improvements and the approval to transition to monthly billing. The multi-year rate plan to support debt service and capital projects was approved by the RIPUC as part of Docket 4243, December 1, 2011. The primary advantage of a multi-year rate plan is that expenses for future expenses such as debt service can be phased in over time rather than requesting a single large rate increase. The transition to monthly billing beginning in FY 2015 required a reduction in the base charges established in Docket 4355 that were applicable for quarterly bills.

The RIPUC requires the Newport Water Division to maintain restricted cash accounts for chemicals, electricity, debt service, capital projects, retiree accrued benefits buyout, retiree health insurance increases, revenue reserve, and payroll adjustments. The City is required to fund the accounts on a monthly basis in an amount approved as part of the rate setting process. The restricted accounts are funded on a whole dollar basis and not on a percentage of collection basis. In addition NWD is required to provide the RIPUC a reconciliation of each restricted account on a quarterly basis within 30 days of the end of each quarter.

The FY2016 budget reflects the revenue and expenses approved as part of the Order for Docket 4355, effective July 1, 2014.

In January 2012 the City of Newport awarded a design build contract to the joint venture of AECOM – C.H. Nickerson for the Station No. 1 Water Treatment Plant Upgrade and the New Lawton Valley Water Treatment Plant. The value of the contract is \$67,000,000.00. The final design of the improvements and permitting for the water treatment plant improvement projects is substantially complete. Construction activities at both facilities began in September 2012. The new improvements at the Station 1 plant were fully operational as of July 31, 2014 and the new Lawton Valley plant went into full scale operation on September 17, 2014.

WATER FUND
(Continued)



FY 2016 Goal: Inspect one-hundred percent of our public fire hydrants and make necessary repairs within five days.

Accomplishment:

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL
Percentage of City's public fire hydrants inspected and repaired	100%	100%	100%	100%

FY 2016 Goal: To coordinate all activities of the Water Division to maintain safe and adequate supply reservoirs; to ensure quality drinking water to our customers by complying with the requirements of State and Federal agencies; to invest a prudent budget where system improvements are necessary and toward preventative maintenance; and to communicate effectively with the Public.

Accomplishment:

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL
Number of annual quarters during which the City violated the Safe Drinking Water Act (SDWA)	2	0	0	0

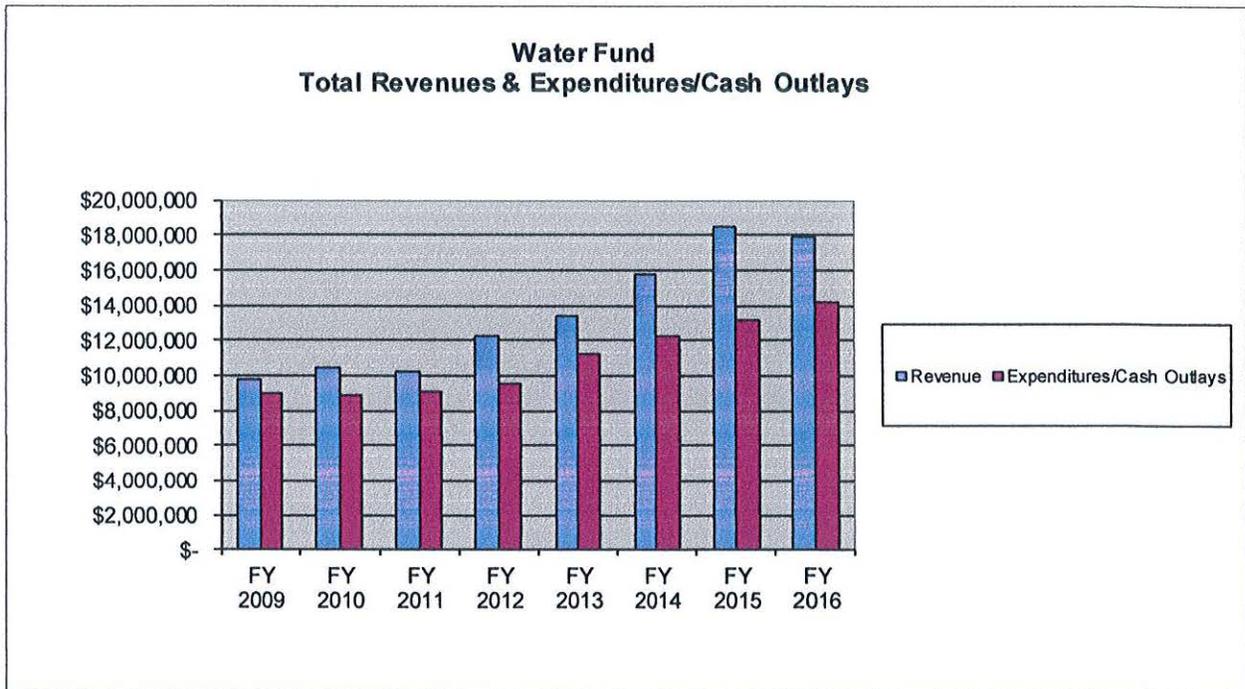
Additional Accomplishments:

- *Filed rate application with RIPUC for new rate structure effective FY2017*
- *Completed Source Water Phosphorus Reduction Feasibility Plan for St Mary's Pond and Watson Reservoir*

WATER FUND (Continued)

Challenges:

- *Replacing aging underground infrastructure- water mains, sanitary sewers, storm drains*
- *Addressing flood prone areas within the City*



GLOSSARY

Ad valorem tax – A tax based on the value of real estate or personal property.

ASP - An application service provider (ASP) is a business that provides computer-based services to customers over a network. The application software resides on the vendor's system and is accessed by users through a web browser using [HTML](#) or by special purpose client software provided by the vendor.

Balanced scorecard – An approach using multiple measures to evaluate managerial performance. These measures may be financial or non-financial, internal or external, and short-term or long-term. The scorecard allows a determination as to whether a manager is achieving certain objectives at the expense of others that may be equally or more important.

Budget – Quantitative plan of activities and programs expressed in terms of assets, liabilities, revenues, expenses (or expenditures), and in some cases, outputs or outcomes. A performance-based budget may express the organizational goals in terms of specific financial and operating objectives.

Chloramines - disinfectants used to treat drinking water. Chloramines are most commonly formed when ammonia is added to chlorine to treat drinking water. The typical purpose of chloramines is to provide longer-lasting water treatment as the water moves through pipes to consumers. This type of disinfection is known as secondary disinfection. Chloramines have been used by water utilities for almost 90 years, and their use is closely regulated. More than one in five Americans uses drinking water treated with chloramines. Water that contains chloramines and meets EPA regulatory standards is safe to use for drinking, cooking, bathing and other household uses.

Comprehensive Annual Financial Report (CAFR). Financial report that contains, at a minimum, three sections: 1) Introductory, 2) financial, and 3) statistical, and whose financial section provides information on each individual fund and component unit.

Consumer Confidence Report (CCR) - In 1996, Congress amended the Safe Drinking Water Act by adding a provision requiring all community water systems to deliver a brief annual water quality report. The annual report is referred to as a Consumer Confidence Report (CCR). Starting in 2000 and the years that follow, Newport Water must deliver its report for the previous calendar year to consumers by July 1.

The CCR includes information on our source water, the levels of any detected contaminants for the calendar year, compliance with drinking water rules, plus some educational material. The content of the CCR is regulated by the Rhode Island Department of Health (RIDOH) and United States Environmental Protection Agency (USEPA).

The CCR is developed in accordance with the EPA guidance document which explains all of the requirements for report content, format and distribution.

CDBG – An acronym for The Community Development Block Grant, one of the longest-running programs of the U.S. Department of Housing and Urban Development, funds local community

development activities such as affordable housing, anti-poverty programs, and infrastructure development.

CIP – Capital Improvement Program. The purpose of the CIP is to provide a realistic and predictable projection for the cost of providing facilities maintaining infrastructure, and providing equipment to meet service needs.

CRMC (RI) – Rhode Island Coastal Resources Management Council. The Coastal Resources Management Council is a management agency with regulatory functions. Its primary responsibility is for the preservation, protection, development and where possible the restoration of the coastal areas of the state via the issuance of permits for work with the coastal zone of the state.

CSO - A combined sewer overflow, or CSO, is the discharge of wastewater and stormwater from a combined sewer system directly into a river, stream, lake or ocean. Combined sewers can cause serious water pollution problems due to combined sewer overflows, which are caused by large variations in flow between dry and wet weather. This type of sewer design is no longer used in building new communities, but many older cities continue to operate combined sewers.

Department – A separate part, division, or branch of an organization, government, business or school.

DUI – Driving under the influence of alcohol is the act of operating a motor vehicle after having consumed alcohol, or other drugs, to the degree that mental and motor skills are impaired.

Effort – The amount of financial and non-financial resources (in terms of money, material, and so forth) that are applied to producing a product or providing a service (output).

Efficiency measure – The relationship between efforts (or inputs) to outputs or outcomes. Measured by indicators of the resources used or cost per unit of output or outcome. A resource-usage concept, also with a least-cost notion, that is concerned with maximizing outputs at minimal cost or using minimum resources.

Enterprise Resources Planning System - is a company-wide computer software system used to manage and coordinate all the resources, information, and functions of a business from shared data stores.

Evaluation – A careful examination, analysis, or appraisal; an examination of the reasons or causes of results.

Expenditures – An outflow of current financial resources for current operations, capital outlays, or long-term debt principal retirement and interest.

Fiscal Year – A 12-month period for which an organization plans the use of its funds. The City of Newport's Fiscal Year begins July 1st and ends June 30th. Abbreviation: FY.

General Fund – City’s primary operating fund. It accounts for all resources of the general government, except those that are required legally or by sound financial management to be accounted for in another fund.

GIS - Geographical Information System. A GIS is any system that captures, stores, analyzes, manages, and presents data that are linked to location. In the simplest terms, GIS is the merging of cartography and database technology. GIS systems are used in cartography, remote sensing. Land surveying, utility management, photogrammetry, geography, urban planning, emergency management, navigation, and localized search engines.

Goal – The condition or state that one is striving to achieve. Usually long-term and may be beyond what might reasonable be expected to be achieved within one year.

HVAC – An acronym that stands for “heating, ventilating, and air conditioning”. HVAC is sometimes referred to as *climate control* and is particularly important in the design of medium to large industrial and office buildings.

Input measure – Resources (i.e. expenditures or employee time) used in producing an output or outcome.

NETS Program – Newport Emergency Telecommunications System, funded through various federal and state Law Enforcement and Homeland Security grants. Funding allows for the upgrade of the radio equipment in the Police Department’s Dispatch Center and its Emergency Operations Center.

Outcome measure – Indicators of actual impact or effect upon stated condition or problem. They are tools to assess the effectiveness of a department’s performance and the benefit derived from it. An outcome measure is typically expressed as a percentage, rate or ratio.

Output measure – Completed activities usually referring to internal activity – the amount of work done within the organization. Outputs indicate the workload of the organization. The number of people receiving a service and the number of services being delivered are often used as measures of output.

Part 1 Crimes – Include Murder, Manslaughter, Rape, Robbery, Aggravated Assault, Burglary (both Residential and Commercial), Larceny, Auto Theft and Arson.

Part 2 Crimes – Include Other Assaults, CCW, Family Offenses, Narcotics, Disorderly Conduct, Vandalism, all other crimes.

Payment in lieu of taxes (PILOT) – Payment that a property owner not subject to taxation makes to a government to compensate it for services that the property owner receives from the government that would normally be financed through property taxes.

Performance Report – An internal or external report conveying information about the results of an organization’s services and programs.

Per Capita – Used to indicate the average per person for a given statistic (e.g. income, expenditures, etc.)

PCI – The Pavement Condition Index (PCI) is based on a visual survey of the pavement and a numerical index between 0 and 100 used to indicate the condition of a roadway. The PCI index defines the condition with 100 representing an excellent pavement.

PUC – Rhode Island Public Utilities Commission. The Public Utilities Commission comprises two distinct regulatory bodies: a three-member Commission and the Division of Public Utilities and Carriers. Although two distinct regulatory bodies, the Commission and Division generally operate in concert. This is evidenced by the Division’s status as an indispensable party in all Commission proceedings, and the Division’s statutory charge to enforce all directives of the Commission. Both entities may conduct inquiries, investigations and hearings to effectuate their respective duties. Both may issue orders that have the force and effect of law.

RFP – A Request for Proposal (RFP) is an invitation for suppliers, often through a bidding process, to submit a proposal on a specific commodity or service. This bidding process is one of the best methods for leveraging a company’s negotiating ability and purchasing power with suppliers.

RIDEM – Rhode Island Department of Environmental Management. State agency responsible for programs affecting agriculture, air, coastal resources, fish and wildlife, forests, water resources and watersheds.

RIDOH – Rhode Island Department of Health. The Department of Health is a multifaceted state agency with broad-ranging public health responsibilities

RIDOT – Rhode Island Department of Transportation. State agency charged with construction, maintenance and inspection of a wide range of transportation infrastructure.

Scope – The programs or services covered by a report, or the extent of a report’s coverage of an organization.

Service efforts and accomplishments (SEA) – Measures of the resources used, the effect of their use, and the efficiency with which they are used. These measures include measures of service efforts (the amount of financial and non-financial resources used), measures of service accomplishments (outputs and outcomes), and measures that relate efforts to accomplishments (efficiency).

SRF – State Revolving Fund. The Rhode Island Clean Water Finance Agency administers State revolving loan funds created under Title VI of the Federal Clean Water Act and its State counterpart. The Agency also administers the revolving loan fund created under the Federal Safe Drinking Water Act, as amended.

Trihalomethane – Trihalomethanes (THMs) are chemical components in which three of the four hydrogen atoms of methane (CH₄) are replaced by halogen atoms. THMs are also environmental pollutants, and many are considered carcinogenic.

UV Disinfection – An Ultraviolet (UV) disinfection system transfers electromagnetic energy from a mercury arc lamp to an organism’s genetic material (DNA and RNA). The effectiveness of a UV disinfection system depends on the characteristics of the wastewater, the intensity of the UV radiation, the amount of time the microorganisms are exposed to the radiation, and the reactor configuration.

2015 *DirectionFinder*[®] Survey

Executive Summary Report

City of Newport, Rhode Island

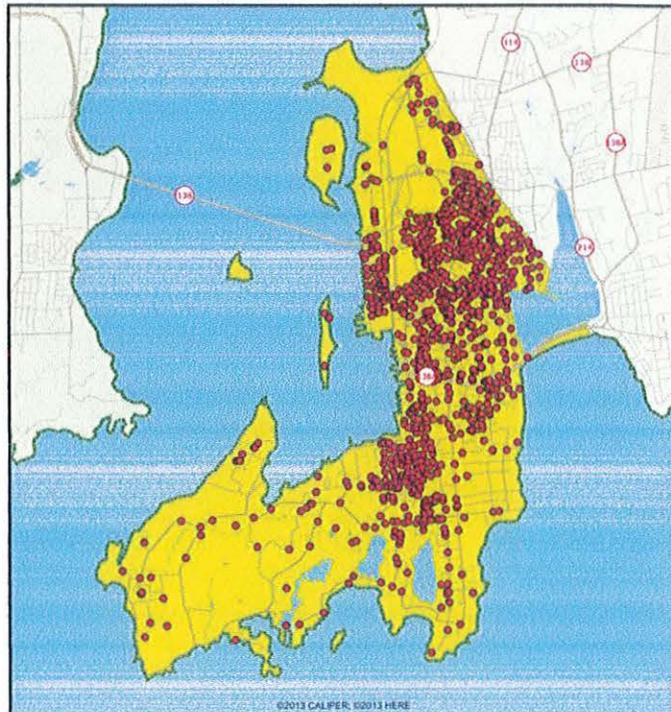
Overview and Methodology

ETC Institute administered the *DirectionFinder*[®] survey for the City of Newport, Rhode Island during June and July of 2015. The purpose of the survey was to assess citizen satisfaction with the delivery of major city services and to help determine priorities for the community as part of the City's ongoing planning process. This is the second time ETC Institute has administered the *DirectionFinder*[®] survey for the City of Newport; the first one was administered in 2006.

The 2015 survey was six (6) pages long and took the average person approximately 15-20 minutes to complete. It was administered by mail, phone and the Internet to a random sample of residents in the City of Newport. Approximately two weeks after the surveys were mailed, residents who received the survey were contacted by phone. Those who indicated that they had not returned the survey were given the option of completing it by phone or online.

Of the 8,000 randomly-selected households that received the survey, 1,226 completed the survey. The overall results of 1,226 households have a precision of at least +/-2.8% at the 95% level of confidence. There were no statistically significant differences in the results of the survey based on the method of administration (mail vs. phone vs. Internet).

In order to understand how well services are being delivered in different areas of the City, ETC Institute geocoded the home address of respondents to the survey. The map on the right shows the physical distribution of respondents to the resident survey based on the location of their home.



This report contains:

- an executive summary of the methodology and major findings
- charts depicting the overall results of the survey
- benchmarking data that show how the survey results for Newport compare to other communities
- importance-satisfaction analysis to help the City use survey data to set priorities
- tabular data for the overall results to each question of the survey
- a copy of the survey instrument
- GIS maps that show the results of selected questions as maps of the City (published separately as Appendix A)
- Open-ended comments by residents (published separately as Appendix B)

Interpretation of “Don’t Know” Responses: The percentage of persons who gave “don’t know” responses is important because it often reflects the level of utilization of City services. For graphing purposes, the percentage of “don’t know” responses has been excluded to facilitate valid comparisons with other communities. The percentage of “don’t know” responses for each question is provided in the Tabular Data Section of this report. When the “don’t know” responses have been excluded, the text of this report will indicate that the responses have been excluded with the phrase “*who had an opinion.*”

Major Findings

- **Residents were generally satisfied with the overall quality of life in the City of Newport.** Most of the residents surveyed *who had an opinion* were satisfied with Newport as a place to visit (93%) and as a place to live (84%). Residents were least satisfied with Newport as a place to go shopping (45%).
- **The City’s efforts to promote the City were mixed.** The highest levels of satisfaction with promotion of the City, based upon the combined percentage of “very satisfied” and “satisfied” responses from residents *who had an opinion*, were: the City’s efforts to manage tourism (55%) and City sponsored special events (54%). Residents were least satisfied with how well the City communicates and shares information (35%).
- **Road improvements were supported over all other financial initiatives.** The highest levels of satisfaction with various financial initiatives, based upon the combined percentage of “very supportive” and “supportive” responses from residents *who had an opinion*, were: road improvements (90%), economic development (75%), the seawall rebuilding program (70%), and the sewer/CSO infrastructure rebuilding (70%). Residents were least supportive of the Innovation Hub (53%).

- **Public Safety Services**
 - **Police.** The highest levels of satisfaction with police services, based upon the combined percentage of “very satisfied” and “satisfied” responses from residents *who had an opinion*, were: the responsiveness to calls for assistance (73%), the overall quality of police services (70%), and efforts to prevent crime (61%). Residents were least satisfied with vehicle noise enforcement (35%) and congestion management (32%).
 - **Fire.** The highest levels of satisfaction with fire services, based upon the combined percentage of “very satisfied” and “satisfied” responses from residents *who had an opinion*, were: the responsiveness to fire emergencies (90%) and rescue services (89%). Residents were least satisfied with fire prevention education (58%).
- **Public Services.** The highest levels of satisfaction with public services, based upon the combined percentage of “very satisfied” and “satisfied” responses from residents *who had an opinion*, were: curbside recycling services (77%), trash removal (76%), and overall quality of public works (45%). Residents were least satisfied with the maintenance of streets (11%).
- **Planning and Zoning.** The highest levels of satisfaction with planning and zoning, based upon the combined percentage of “very satisfied” and “satisfied” responses from residents *who had an opinion*, were: enforcement of noise ordinances (38%), retail and commercial property maintenance enforcement (37%), and residential property maintenance enforcement (33%). Residents were least satisfied with the removal of trash cans/bins on non-pickup days (31%).
- **Parks and Recreation.** The highest levels of satisfaction with parks and recreation, based upon the combined percentage of “very satisfied” and “satisfied” responses from residents *who had an opinion*, were: the quality of City parks (80%), quality of City beaches (69%), and management of the harbor (66%). Residents were least satisfied with the quality of biking routes (33%).
- **Public Education.** The highest levels of satisfaction with public education, based upon the combined percentage of “very satisfied” and “satisfied” responses from residents *who had an opinion*, were: the quality of educational facilities (45%) and quality of elementary school education (41%). Residents were least satisfied with the quality of high school education (28%).
- **Administrative Services.** The highest levels of satisfaction with administrative services, based upon the combined percentage of “very satisfied” and “satisfied” responses from residents *who had an opinion*, were: feeling of safety in the City (67%), the overall quality of life in the City (62%), and the image of the City (59%). Respondents were least satisfied with the effectiveness of the City administration’s communications with the public (25%).

- **Utilities.** The highest levels of satisfaction with utilities, based upon the combined percentage of “very satisfied” and “satisfied” responses from *residents who had an opinion*, were: the city’s efforts to minimize disruptions to water service (73%) and water pressure in homes (64%). Residents were least satisfied with the taste of their tap water (35%).
- **Most emphasis over the next two years.** Residents chose public education as the city service that should receive the most emphasis over the next two years; the second choice was public services and the third choice was utilities.
- **City information is communicated most often through the newspaper, Internet.** Sixty-eight percent (68%) of those surveyed currently receive information about the City from the Newport Daily News. When asked which electronic sources are used to get information, 77% selected the Internet (general use) as their first choice.

TRENDS

The significant increases and decreases among all of the items assessed from 2006 to 2015 are listed below and on the following page. Changes of +/-3% or more are considered statistically significant.

Significant Increases

- Quality of educational facilities (+22%)
- Quality of middle school education (+17%)
- Overall quality of public schools (+15%)
- System leadership and management (+13%)
- Quality of elementary school education (+12%)
- Quality of high school education (+10%)
- How well the City communicates and shares information (+8%)
- Level of support for seawall rebuilding program (+7%)
- Quality of City beaches (+6%)
- Vehicle noise enforcement (+6%)
- Ratings of the City as a place to go shopping (+5%)
- Overall quality of public works (+3%)
- Fire inspections (+3%)

Significant Decreases

- Quality of youth recreation programs (-3%)
- Mowing and trimming of grass on private property (-3%)
- Snow plowing (-3%)
- Street sweeping (-3%)
- Maintenance of sidewalks (-3%)
- Parking enforcement (-3%)
- Ratings of the City as a place to live (-3%)
- Residential property maintenance enforcement (-4%)
- Efforts to prevent crime (-4%)
- Quality of city leadership (-4%)
- Water pressure in the home (-4%)
- Ratings of the City as a place to work (-4%)
- Overall quality of life in the City (-5%)
- Removal of trash cans/bins on non-pickup days (-5%)
- Image of the City (-6%)
- Efforts to minimize disruptions to water service (-6%)
- Maintenance of streets (-6%)
- Ratings of the City as a place to retire (-7%)
- Overall appearance of the City (-9%)
- Feeling of safety in the City (-11%)
- City sponsored special events (-12%)
- Overall quality of the City's administrative services (-13%)
- City efforts to manage tourism (-16%)

Opportunities for Improvement

Recommended Priorities for the Next Two Years. In order to help the City of Newport identify investment priorities for the next two years, ETC Institute conducted an Importance-Satisfaction (I-S) analysis. This analysis examined the importance that residents placed on each city service and the level of satisfaction with each service. By identifying services of high importance and low satisfaction, the analysis identified which services will have the most impact on overall satisfaction with services over the next two years. If the city wants to improve its overall satisfaction rating, it should prioritize investments in services with the highest Importance Satisfaction (I-S) ratings. Details regarding the methodology for the analysis are provided in Section 3 of this report.

Based on the results of the Importance-Satisfaction (I-S) Analysis, ETC Institute recommends the following:

- **Overall Priorities for City Services:** maintenance of streets and maintenance of sidewalks.
- **Overall Priorities for Promotion Management:** how well the City communicates and shares information, City efforts to manage tourism, and level of civic involvement in municipal affairs.
- **Overall Priorities for Financial Initiatives:** none of the proposed projects were identified as “very high” or “high” priorities.

TENTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2016
INFORMATION ON HOW TO GET A COPY OF THIS REPORT – SEE PAGE 1

Feedback Form

Please take a moment to complete this form and give us your feedback on this report. Please email (esceppa@cityofnewport.com), mail it to Elizabeth Sceppa, Finance Dept., 43 Broadway, Newport, RI 02840, or fax it to: 401 848-5750. Your comments will help us to improve this report in the future. Thank you!

- 1) Was it clear to you from the report why this report is being done? Circle one: YES NO
- 2) Was it clear to you from the report what areas of city government would and would not be reviewed and discussed? Circle one: YES NO
- 3) Were the goals and objectives of the City of Newport departments discussed in the report clearly stated within the report? Circle one: YES NO
- 4) Was there enough information about each City department discussed in the report for you to form a reasonably complete picture of how each department uses resources (people and money)? Circle one: YES NO
- 5) Did the report include enough information on the key measures of performance for each department: Circle one: YES NO
- 6) Was the information from the citizen survey reported on in this report understandable to you as a reader? Circle one: YES NO
- 7) Was the information from the citizen survey reported on in this report useful to you as a reader? Circle one: YES NO
- 8) Was the report overall easy for you as a reader to understand? Circle one: YES NO
- 9) Was the report overall useful to you as a reader? Circle one: YES NO

How did you learn of this report? _____

How much time did you spend reading this report? _____

What part or parts of the report were the most interesting and useful to you? Why _____

What part or parts of the report were the least interesting or useful to you? Why _____

What changes would you suggest be made to this report to improve it in the future?

What areas would you like to see measured or added to this report that were not included?