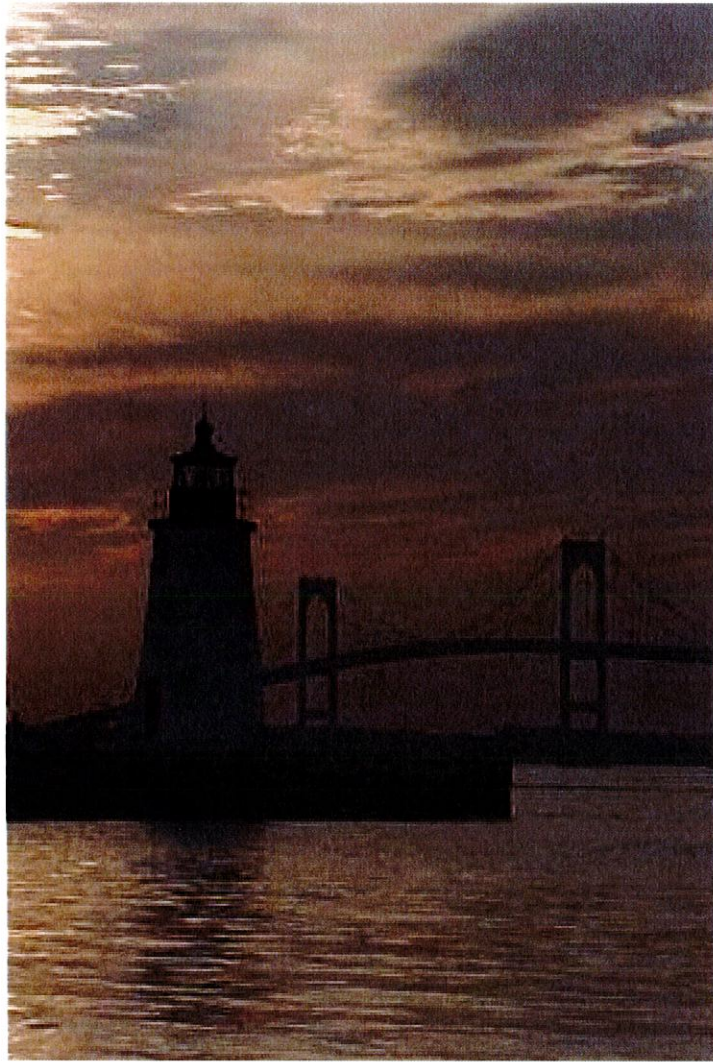


City of Newport, Rhode Island
Fourteenth Annual Performance Report
Delivery of City Services



Year ending June 30, 2020

CITY OF NEWPORT, RI
Fourteenth Annual Performance Report
Year Ending June 30, 2020

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PURPOSE OF THIS REPORT

This is the City’s fourteenth *Service Efforts and Accomplishments* (SEA) Report. It is published in May 2021 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 2019/20, which covers July 1, 2019 through June 30, 2020. 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 & Economic Development, and Zoning & Inspections. These areas of the organization comprise 57.75% of the City’s total General Fund Actual Expenditures for the Fiscal Year 2019-2020 (57.13% of the fiscal year 2019 actual expenditures and 57.10% of the fiscal year 2018 actual expenditures). Also included are the following Enterprise Funds: Maritime, Parking, Water Pollution Control, and Water.

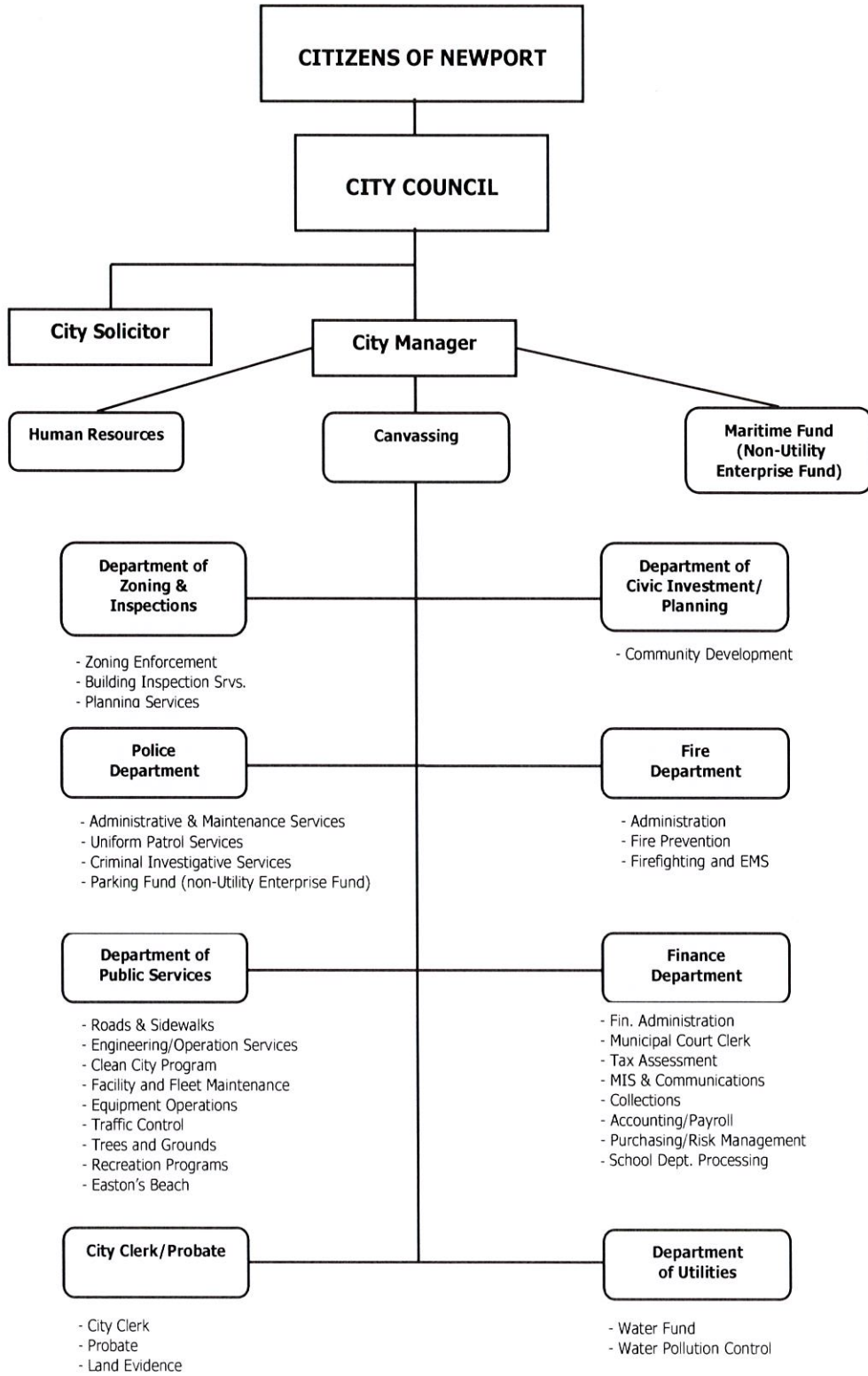
	2019-2020 <u>Actual Expenditures</u>	% of Actual <u>FY 20 Expenditures</u>	Staffing <u>(FTEs)</u>
Human Resources (under City Manager)	\$ 353,898	0.35%	2.25
Canvassing	203,291	0.20%	2
City Clerk	582,635	0.58%	6
Finance	4,399,978	4.38%	23.5
Police Dept.	19,058,467	18.98%	107.5
Fire Dept	20,566,142	20.48%	99
Public Services	11,432,638	11.39%	48.2
Plan & Eco. Development	419,484	0.42%	4
Building, Zoning & Inspections	965,821	0.96%	8
Service Delivery Departments Measured	<u>\$ 57,982,354</u>	<u>57.75%</u>	<u>300.45</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.

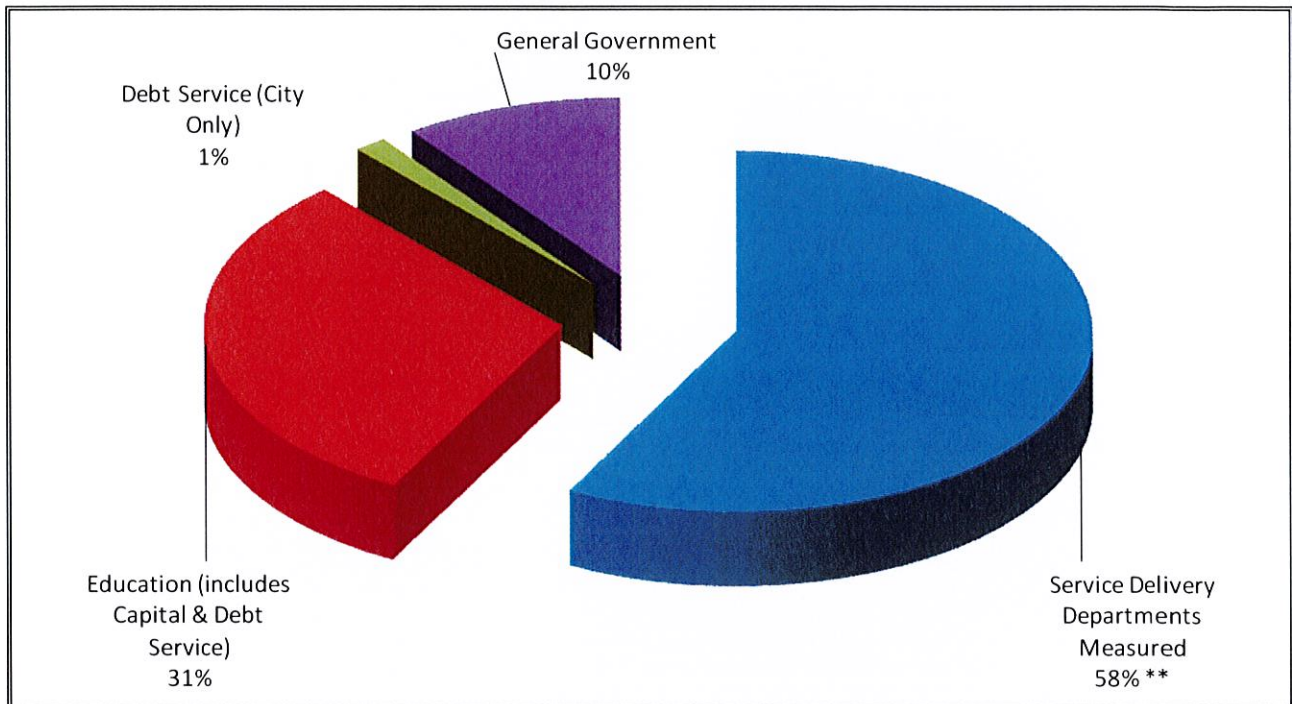
This report does not include information on every program or service delivered by the City government. Most importantly, the School Department, while a key component of the City’s overall budget at a total of 30.80% (32.04% in FY2019; 32.24% in FY2018) of the total (including Capital and Debt Service), 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.

THE CITY OF NEWPORT, RI



General Fund Service Delivery Measured ~ 57.75% of Total Actual Expenditures



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

In considering the scope and limitations of this report, it is important for readers to understand that this is the fourteenth 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 386 *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 2020 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 60) as a "good" or "excellent" place to live. Further measures of citizen satisfaction will be explored within the departmental reports.

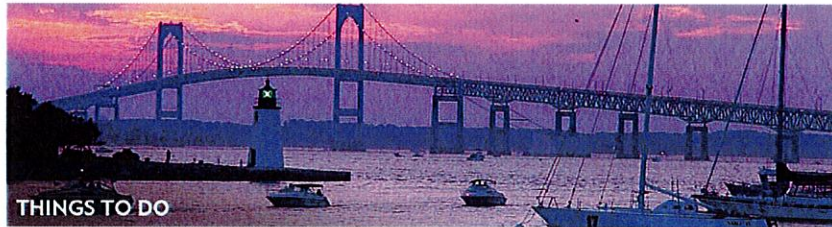
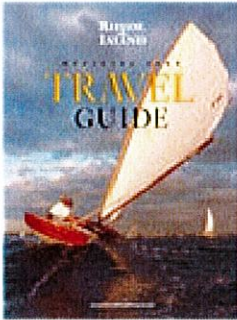
Performance reports like this are part of an ongoing trend among governments to measure and report performance results to citizens. Starting in the 1970's, as the idea developed in the private sector, the concept of measuring performance for governments also began to be considered and it has evolved 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 64.



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

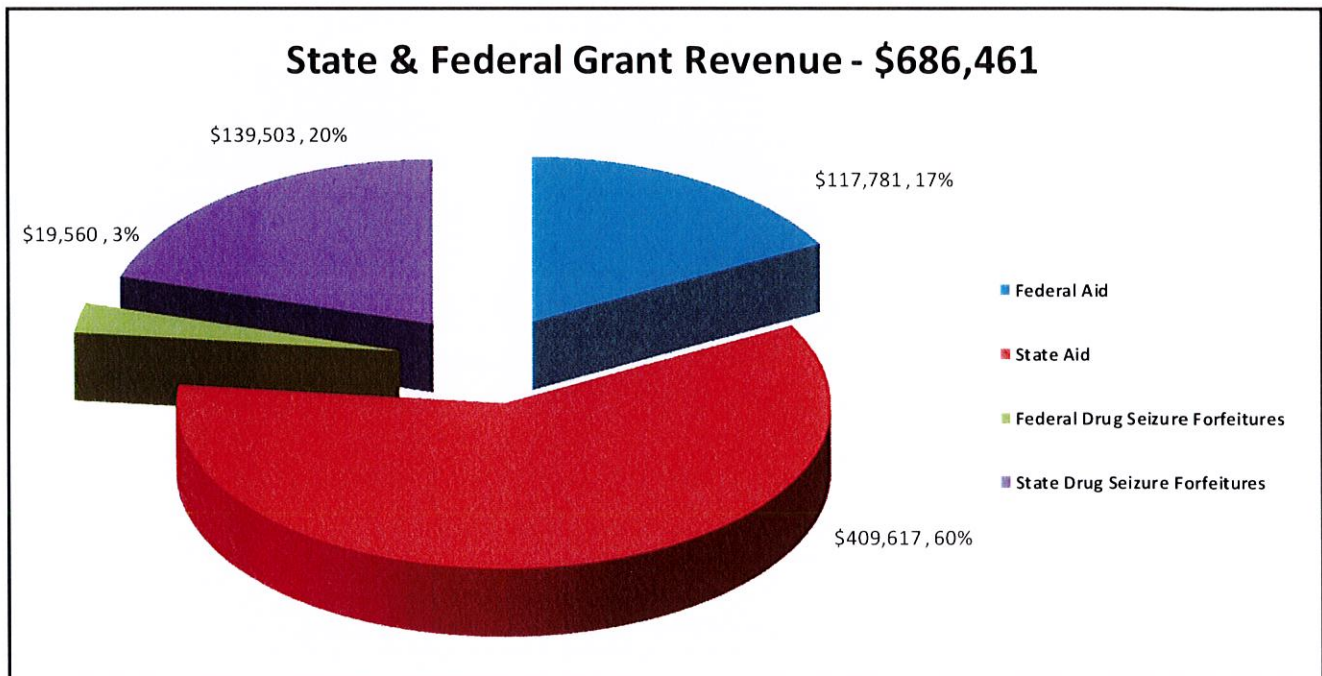
The City's General Fund is supported by *ad valorem* (property) tax, meals and beverage tax, hotel rooms tax, state aid, zoning and development fees, permit fees, fines and other charges, recreation fees, and other miscellaneous revenue sources. General fund expenditures support the following major functions: 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 76.12% of total values in FY 2020 (76.13% in FY2019; 74.59% in FY2018). Commercial real property (land and buildings), accounts for 19.82% of total values in FY 2020 (19.96% in FY2019; 20.77% in FY2018). The remaining 4.06% tax base (3.91% in FY2019; 4.64% in FY2018) is comprised of motor vehicles and tangible property. Local taxes generated 83.02% of general fund revenues in FY 2020 (84.12% in FY2019; 83.91% in FY2018).

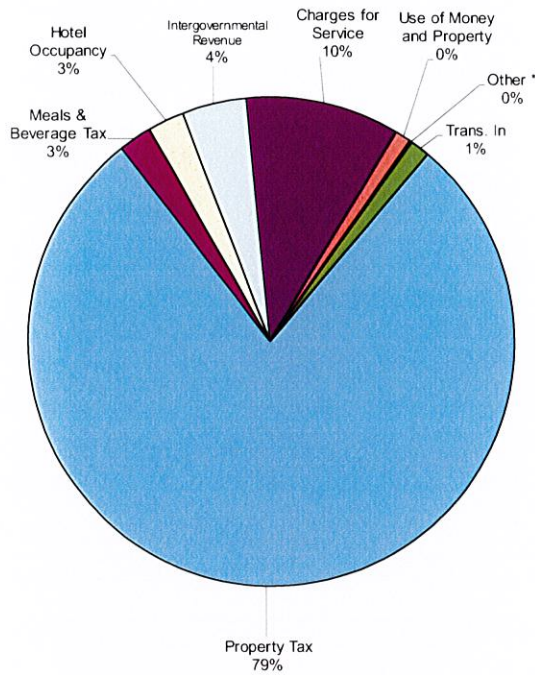
FOURTEENTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY2020
INFORMATION ON HOW TO GET A COPY OF THIS REPORT – SEE PAGE 1

Property taxes of \$78.9 million (\$77.3 million in FY2019; \$74.7 million in FY2018), plus state aid and other revenues total to \$100.6 million in General Fund actual revenues (\$97.7 million in FY2019; \$94.7 million in FY2018). Of those dollars, 71.24% (70.54% in FY2019; 70.39% in FY2018), or just over \$71,705,774 (\$68,981,000 in FY2019; \$66,688,000 in FY2018) is dedicated to City services, for a *Per capita* cost of \$2,906.36 (\$2,795.94 in FY2019; \$2,702.98 in FY2018). The 3.95% increase is due, in part, to increased spending in public safety, public services, and finance (over FY2019). The remaining funding is allocated to Newport Public Schools and the Newport Public Library.

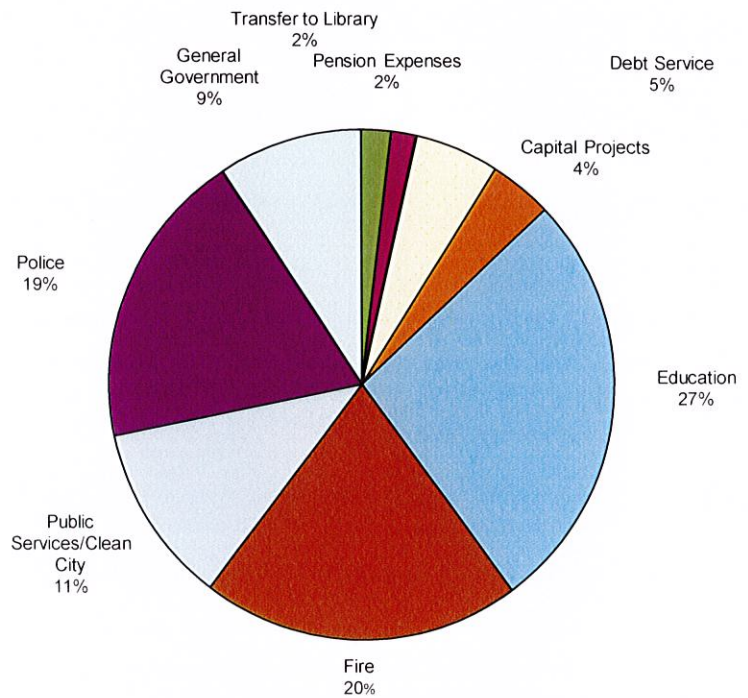
Attracting new revenue sources is a continuing challenge. Through the efforts of many Department Directors the City of Newport received a total of \$686,461 in State and Federal grants (excluding Enterprise Funds) during FY 2020 as shown below.



GENERAL FUND ACTUAL REVENUES FY2020
\$100,647,262 (Budgetary Basis)

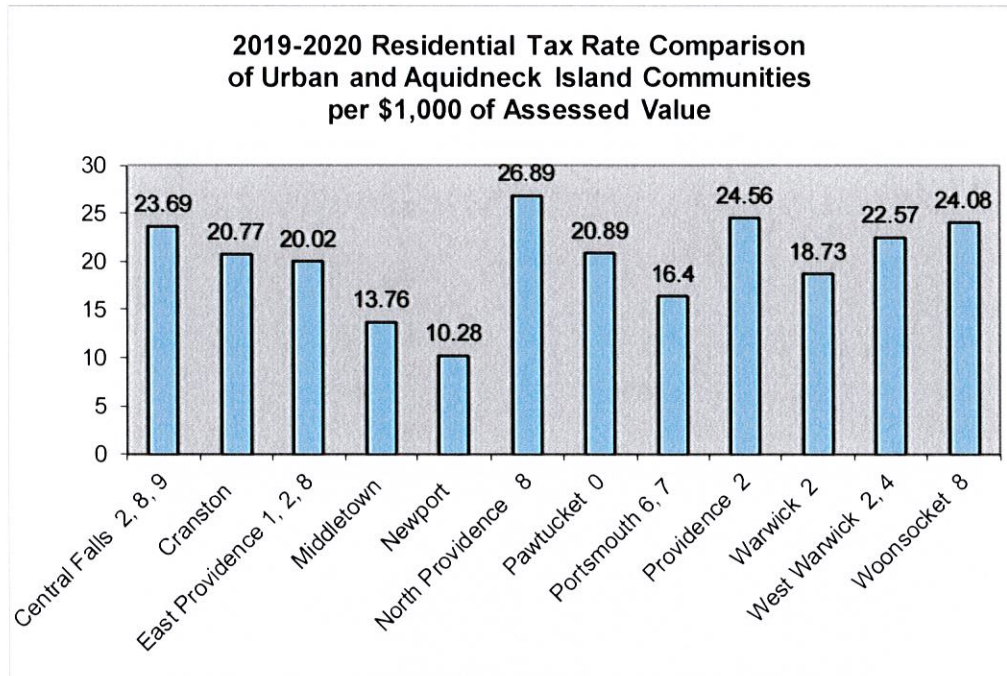


GENERAL FUND ACTUAL EXPENDITURES FY2020
\$100,397,029 (Budgetary Basis)



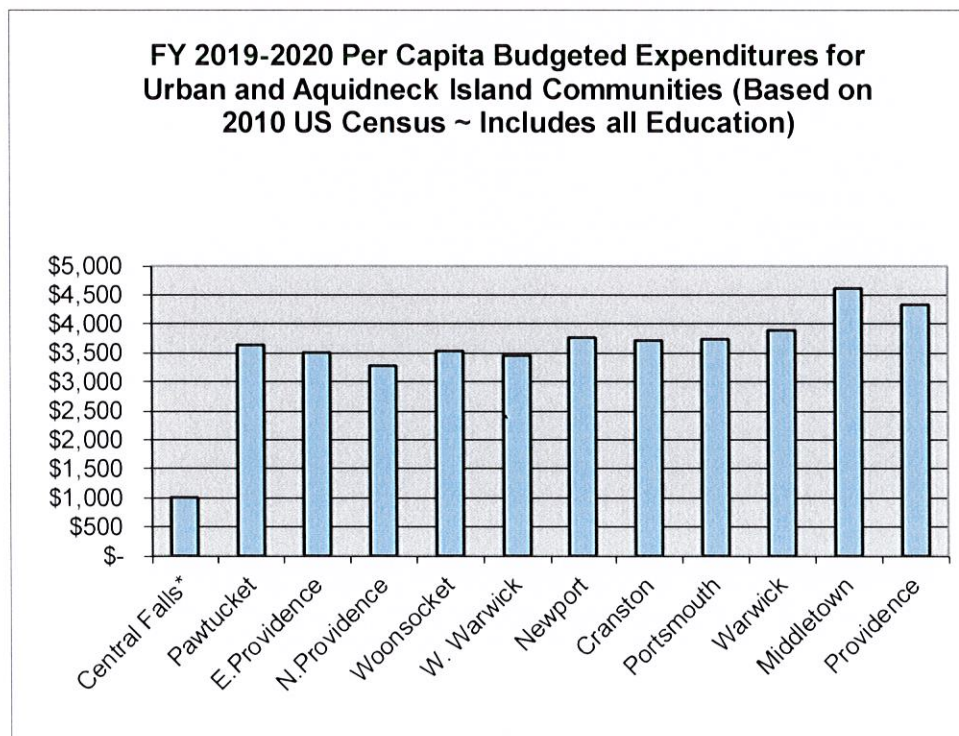
FOURTEENTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2020
 INFORMATION ON HOW TO GET A COPY OF THIS REPORT – SEE PAGE 1

City of Newport, RI					
Schedule of General Fund Revenues & Expenditures (Budgetary Basis)					
Fiscal Year 2020					
	Original Adopted Budget	Final Amended Budget	Actual Collected	Percent Collected	Prior Year % Collected
General Fund:					
Property Tax	84,917,756	83,917,756	83,560,012	99.57%	99.39%
Intergovern Revenue	3,885,706	4,285,706	4,347,294	101.44%	100.12%
Charges for Service	10,517,020	9,532,020	10,232,059	107.34%	99.90%
Use of money and property	460,000	260,000	1,051,437	404.40%	208.92%
Other	201,500	201,500	156,460	77.65%	183.75%
Transfers In	-	-	1,300,000	100.00%	100.00%
Appropriated Fund Balance	-	-	-	0.00%	0.00%
Total Revenues	99,981,982	98,196,982	100,647,262	102.50%	99.18%
	Original Adopted Budget	Final Amended Budget	Actual Expenditures	Percent Expended	Prior Year Percent Expended
General Fund:					
Mayor & Council	185,660	185,660	120,862	65.10%	75.98%
City Manager	1,117,050	1,117,550	1,010,625	90.43%	98.29%
City Solicitor	537,911	537,911	505,029	93.89%	91.17%
Canvassing	229,068	229,068	203,291	88.75%	83.61%
City Clerk	582,108	582,108	582,635	100.09%	103.66%
Dept. of Finance	4,404,615	4,412,295	4,399,978	99.72%	96.09%
Police	19,012,577	19,012,577	19,058,467	100.24%	101.34%
Fire	20,050,254	20,060,949	20,566,142	102.52%	101.30%
Public Services	11,262,846	12,534,944	11,432,638	91.21%	92.06%
Planning & Eco. Development	430,108	509,477	419,484	82.34%	49.89%
Building, Zoning & Inspections	1,039,348	959,979	965,821	100.61%	94.52%
Civic Support	145,450	145,450	145,200	99.83%	99.58%
Library Operations	1,933,958	1,933,958	1,933,958	100.00%	107.28%
Pension Expenditures	1,645,000	1,645,000	1,618,359	98.38%	96.56%
Debt Service	5,424,913	5,424,913	5,413,191	99.78%	101.01%
School Operations	27,007,530	27,007,530	27,007,530	100.00%	100.00%
Unallocated Expenses	934,300	425,300	935,561	219.98%	49.68%
Transfers to Capital	4,039,286	2,763,286	4,078,258	147.59%	95.79%
Total Expenditures	99,981,982	99,487,955	100,397,029	100.91%	98.23%

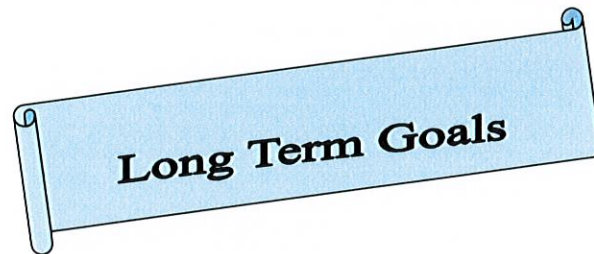


RI Valuation data Tax Roll Year 2020 (Assessed 12/31/18)

- 1) Rates support fiscal year 2019
- 2) Municipality had a revaluation or statistical update effective 12/31/18
- 4) Four different tax rates depending on code, lowest residential rate is shown
 - 6) Motor vehicles assessed at 70%
 - 7) Rates rounded to two decimals
 - 8) Denotes homestead exemption available
- 9) Single family and multifamily owner occupied real property tax rate is \$18.18



**Does not include education*



Long Term Goals

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:

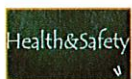
Vision Statement:

Newport is the most livable, diverse, and year-round community in New England; an innovative place to live, work, play, learn, and raise families.

Mission:



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;



Ensure Newport is a safe, clean and affordable place to live and work and our residents, young and old, enjoy a high quality of life;



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

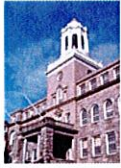


Achieve excellence in everything we do, invest in the future of the community, especially the education of our children, and work closely with our businesses and institutions to sustain a healthy economic and tourism climate for residents and visitors;



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)



Deliver quality and cost effective municipal services to residents, businesses, institutions and visitors resulting in the highest achievable levels of customer satisfaction;

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

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.

Transportation and Mobility



Encourage and promote multi-modal transportation alternatives (bus, trolley, harbor shuttle, light rail, bicycles and walking paths) within the City and improve connections to the region.

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; 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 2.25 full time employees. Of the City’s total General Fund expenditures, the Division of Human Resources utilizes 0.35% (0.36% in FY2019; 0.37% in FY2018) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY20 of \$14.34 (\$14.44 in FY2019; \$14.08 in FY2018). In terms of a median home valued at \$450,000, \$16.44 of the annual property tax bill in 2020 of \$4,626 funded the Division of Human Resources.

FY2020 Goal: To attract and retain qualified employees for the City of Newport, RI

PERFORMANCE MEASURES	FY2019	FY2020
	ACTUAL	ACTUAL
New Hires	22	19
Separations	22	18
Average # of FTEs	350	350
Annual Turnover %	6%	5%

DIVISION OF HUMAN RESOURCES (continued)

Accomplishments:

- *Implementation of a new Federal Drug & Alcohol Clearinghouse for all City CDL Drivers – this required the collection and implementation of driver data; the formal instruction of using the Federal online system; and new routine and annual mandates to remain in compliance with the FMCSA (Federal Motor Carrier Safety Administration).*
- *Implementation of a new Drug & Alcohol reporting system (AWSI) – requiring the collection and entering of CDL driver information and formal instruction in the utilization of this new online system. This new technology removes a manual reporting system that was in place for nearly 20 years.*
- *FFCRA – and the City’s establishment of COVID-19 policies and practices – with little guidance, our City was one of the first in the State to develop and successfully implement a formal policy and procedure for our workforce related to COVID-19 and the new Federal Act. These policies/practices were immediately put into place which greatly assisted our City departments and employees with guidance in how to handle employee absences and concerns relating to the pandemic while maintaining and communicating updates to our workforce.*
- *Employee Wellness – HR has worked hard to keep our workforce physically and mentally healthy especially during this time by continuously offering online Wellness programs. HR had developed new Email distribution lists in efforts to communicate these and other important notices to employees at work and at home.*
- *The hiring of a new HR Assistant after having no staff for over 2 months during a fiscal year end/beginning and in the middle of a pandemic.*

Challenges:

- *COVID-19 and the impact on City staffing; remote working; policy development and procedures and the closing/re-opening of City Hall. In addition, creating and communicating a safe working environment for all of our City employees.*
- *Continuous training of the HR Assistant which will include a 3-year succession plan for the City’s HR department.*

CANVASSING AUTHORITY

Contact info:

Tracy Nelson, Canvassing Clerk

Email: tnelson@cityofnewport.com

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 0.20% (0.24% in FY2019; 0.23% in FY2018) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY20 of \$8.24 (\$9.74 in FY2019; \$8.81 in FY2018). In terms of a median home valued at \$450,000, \$9.44 of the annual property tax bill in 2020 of \$4,626 funded the Canvassing Authority.

FY 2020 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.

Additional Accomplishments:

- *Successfully planned and implemented a Presidential Preference Primary on June 2, 2020 during the height of COVID*
- *Successfully conducted a predominantly mail ballot election for the first time with the June 2, 2020 Presidential Preference Primary*
- *Canvassing Clerk served on Secretary of State Gorbea's Elections Task Force and her HAVA grant funding Task Force*

Challenges:

- *Securing a pool of poll workers for the June 2, 2020 election due to COVID*
- *Lack of staff resources to efficiently handle a shift to a predominantly mail ballot election*

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 .56% (0.56% in FY2019; 0.66% in FY2018) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY20 of \$23.62 (\$22.32 in FY2019; \$25.15 in FY2018). In terms of a median home valued at \$450,000, \$27.07 of the annual property tax bill in 2020 of \$4,626 funded the Department of Public Records.

FY 2020 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:

[https://www.cityofnewport.com/en-us/i-want-to/view/city-council-agendas-\(1\)](https://www.cityofnewport.com/en-us/i-want-to/view/city-council-agendas-(1))

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

<https://www.cityofnewport.com/en-us/city-hall/city-council/city-council-agendas-minutes>

DEPARTMENT OF PUBLIC RECORDS (continued)

FY2020 Goal: For customer service representatives to provide friendly, courteous and professional assistance to citizens coming to the City Clerk’s office.

Accomplishments:

PERFORMANCE MEASURES	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY 2020 ACTUAL
Number of City Clerk citizen satisfaction cards complete	47	16	5	5
Percent scoring Excellent in all six areas of satisfaction	91.49%	93.75%	100%	100%

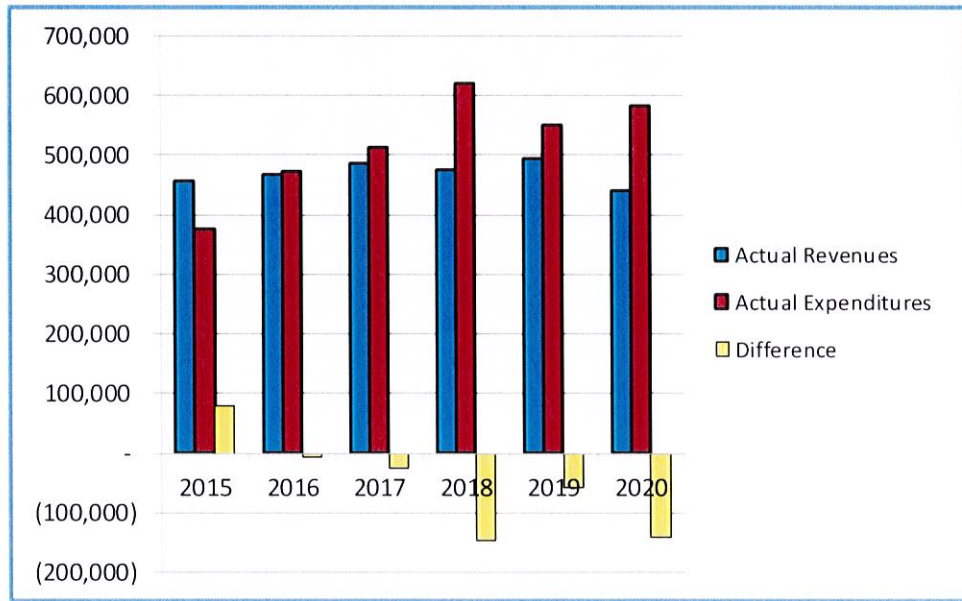
City Hall was closed since March 1, 2019 due to COVID-19

Additional Accomplishment:

- *Hired and trained new staff member;*
- *Successfully maintained business operations while being closed to the public. We shifted our operations model to electronic communication, phone, fax, US Mail and drop box.*

Challenges:

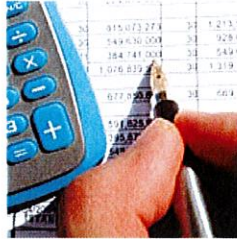
- *Providing an alternative method to hold public meetings for the City Council and provide equal access to the public. Lack of consistent information technology support has been difficult to manage for public access to City Council meetings.*



The Dept. of Public Records collected approximately \$141,835 less in revenue than its cost of operation in FY 2019/20, due, for the most part, to effects of the pandemic.

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, Municipal Court, Assessing, Billing & Collections, Accounting, School Accounting, Payroll and Information Technology.

Use of Resources: The Finance Department employs 23.5 full time employees. Of the City’s total General Fund expenditures, the Department of Finance utilized 4.25% (4.38% in FY2019; 4.30% in FY2018) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY2020 of \$171.58 (\$174.27 in FY2019; \$163.51 in FY2018). In terms of a median home valued at \$450,000, \$196.67 of the annual property tax bill in FY2020 of \$4,626 funded the Department of Finance.

FY 2020 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	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL
Number of Collections citizen satisfaction cards completed at fiscal y	4	4	1	4
Percent scoring Excellent in all six areas of satisfaction	100%	75%	100%	100%

PERFORMANCE MEASURES	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL
Number of Assessing citizen satisfaction cards completed at fiscal y	6	9	3	0
Percent scoring Excellent in all six areas of satisfaction	100%	100%	100%	N/A

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 (15th consecutive year)*
- *Certificate of Recognition for Distinguished Budget Presentation (15th consecutive year)*
- *Award for Outstanding Achievement in Popular Annual Financial Reporting (7th consecutive year)*

DEPARTMENT OF FINANCE (continued)

Additional Performance Data:

FY 2020 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
2020 & 2021	6/12/2019	10/21/2019	Yes
2018 & 2019	6/28/2017	9/22/2017	Yes
2016 & 2017	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

FY2020 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
2020	12/29/2020	Unknown
2019	12/31/2019	Yes
2018	12/30/2018	Yes
2017	12/30/2017	Yes
2016	12/30/2016	Yes
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

FY2020 Goal: The City’s *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
2020	1/30/2021	Unknown
2019	1/30/2020	Yes
2018	1/28/2019	Yes
2017	2/9/2018	Yes
2016	1/25/2017	Yes
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% (18.76% in FY2019; 19.23% in FY2018) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY20 of \$772.40 (\$746.59 in FY2019; \$730.52 in FY2018). In terms of a median home valued at \$450,000, \$885.34 of the annual property tax bill in 2020 of \$4,626 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 2020 Goal: Improve traffic safety and enhance traffic flow.

PERFORMANCE MEASURES	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY 2020 ACTUAL
Number of meetings attended/held by Traffic Unit	122	104	118	109

PERFORMANCE MEASURES	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY 2020 ACTUAL
Number of supplemental enforcement details	463	413	488	346

POLICE DEPARTMENT
(continued)

Additional Accomplishments:

- *In August 2019, The Community Policing Unit conducted a one week Summer Outreach Camp for area youths ages 10-14. This first-time event was held at Fort Adams and in partnership with many local and state organizations. The camp was attended by 22 youths and included activities of salt and fresh water fishing, Police and Fire equipment demonstrations, small vessel sailing, land and water animal studies, tennis, group game boards, history tour of Fort Adams, and hands-on sailing of the Tall Ship Oliver Hazard Perry.*
- *Implementation of an External Load-Bearing Outer Vest Carrier for police equipment. This clothing accessory to the police uniform is a vest which is worn on the upper body over the police shirt. The purpose of the vest is to bear the weight of approximately 20 lbs. of police equipment traditionally worn on the waist. The upper body is better adapted to absorb the weight and distribute it more evenly than when worn on the waist. It is more practical, reduces the risk of back, hip and leg strain, reduces the loss of employee production resulting from associated injury, and promotes overall officer safety and physical wellness.*
- *In partnership with Newport County Mental Health, the implementation of the Rapid Response Mental Health Program. This permits a licensed clinician available during off-hours to respond to calls for service with police personnel to provide mental health assistance and referral services to citizens in need. Objectives of the program include increasing access to behavioral health treatment and recovery services; providing information and education to Newport community members; provide on-scene assessment of individuals who may be experiencing a behavioral health crisis; to refer individuals, as appropriate, to treatment services, hospitalization, or other clinical services and recovery support services; and to provide follow-up to individuals and families after a behavioral health crisis event.*

Challenges:

- *All of the information provided for this reporting period may seem disproportionate to previous reporting periods. This is attributed to a necessary differential police response to all operations resulting from the COVID-19 Pandemic. Police operations became involved with emergency measures beginning in February 2020, and continue to the present. It was necessary to suspend certain services, increase certain services, and maintain a minimum of certain services. Therefore, some information provided will be abnormally high, some abnormally low, and some relatively similar to previous reporting periods when viewed with a historical perspective. The economic impact of the pandemic and associated impact to the fiscal health of the city, and by association the police department budget, continues to the present. It has been necessary to scrutinize spending practices more closely and focus on essential spending only; an example of a hindrance is temporary suspension of the purchase of radio communication equipment pending analysis of finances.*

POLICE DEPARTMENT
(continued)

Awards:

- *The police department participates in the law enforcement in-state accreditation program. This is a multi-year process endorsed by the Rhode Island Police Chief's Association, Rhode Island Interlocal Risk Management Trust, and the Rhode Island League of Cities and Towns. Participation in this program is voluntary and is an effort to minimize police department and municipality liability, and enhance risk management. The program continually evolves and is designed for continuous improvement of all police operations by compliance to established contemporary policing standards and scheduled assessor inspections. An on-site accreditation assessment by the Rhode Island Police Accreditation Commission assessment team was performed and was successful, and Accreditation Certification was awarded in August 2019.*

FIRE DEPARTMENT

Contact info:
 Brian Dugan, Fire Chief
 Email: bdugan@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 20.65% (20.13% in FY2019; 20.68% in FY2018) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY20 of \$833.27 (\$800.87 in FY2019; \$785.89 in FY2018). In terms of a median home valued at \$450,000, \$955.12 of the annual property tax bill in 2020 of \$4,626 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 2020 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.

Measurement: Through inspection and follow up, bring 500 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	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL
Bring 500 buildings into compliance with the Rhode Island Fire Safety Code.	599	572	501	543

FY 2020 Goal: Streamline and expedite the plan review process, thus reducing the time contractors wait for plan approval making Newport the model community in the State for efficient fire code plan review. State Fire Code and City Ordinance allow 90 days to complete a review of plans for fire code compliance.

Measurement: Increase the percentage of plans reviewed within 15 days to 75%.

FIRE DEPARTMENT
(continued)

PERFORMANCE MEASURES	FY2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY2020 ACTUAL
Percentage of plan reviews completed within 15 days	82%	96%	66%	74%

FY 2020 Goal: Provide fire safety education to juveniles, the elderly, and college students. These groups have shown through statistical data to be at an increased risk from fire.

Measurement: Have at least 1750 educational contacts within these groups, through the use of use of NFD open houses, Salve RA training, Newport Night Out, elderly housing site visits, and Fire Prevention Week school visits in October.

PERFORMANCE MEASURES	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL
Number of fire prevention educational contacts with at-risk citizen groups	1556	1507	1303	1325

Accomplishments:

- *The Fire Department successfully negotiated with Kingfisher Fire Alarm Company (KCI) for the installation of new fire alarm receiving equipment to be installed in the fire dispatch center at no cost to the City. The introduction of KCI will provide businesses more choice in the selection of their fire alarm equipment needs.*
- *In July 2019, the City of Newport Fire Department received a new 2019 Ford F-550 Rescue/Ambulance. The rescue was built by Greenwood Emergency Vehicles, North Attleboro, MA. The vehicle replaces one that was placed into service in 2009.*
- *The renovation of the Fire Station # 5 Fire Alarm room completed by Public Services. The renovation will allow the station to be utilized as a backup dispatch center as the main dispatch at fire headquarters is renovated in 2020-21.*
- *The City of Newport Fire Department ordered a new E-One, Typhoon class fire engine to replace a 25 year old vehicle. The fire apparatus has the capacity to pump 1,250 gpm (gallons per minute), and contains a 560 gallon water tank. Anticipated delivery is Spring 2021.*

Challenges:

- *Fire Station # 5 Fire Alarm Dispatch equipment installation:*

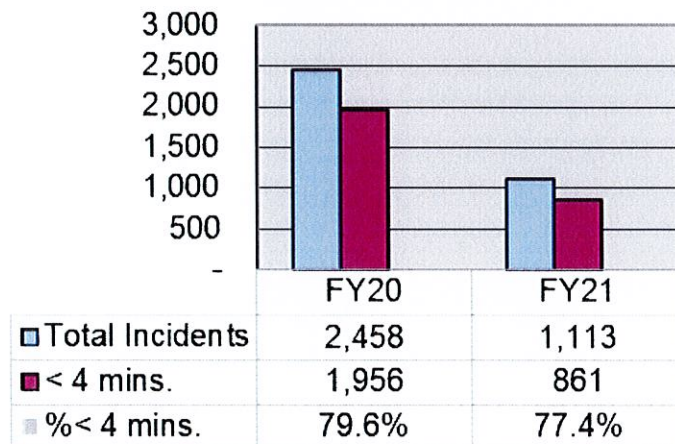
FIRE DEPARTMENT
(continued)

- *The department was unable to complete the renovation to place the dispatch into operations. The halted project at Station # 5 postponed the reconstruction of the Fire Headquarters dispatch center.*
- *Portable Radio Replacement:*
 - *Due to the financial constraints created by COVID, the department was unable to begin replacement of its aging (11 year old) portable radios.*
- *Purchase of six (6) solar powered Street boxes:*
 - *The department was unable to reach the goal of purchasing six (6) solar powered Street boxes due to the financial constraints. The street boxes may be used as a secondary source of communication with the department in the event telephone services were lost during a severe weather event or other disaster. The department has lowered expectations and the goal is to purchase one (1) solar powered street box in FY21.*

Honors and Awards:

- *Firefighter David Sarro earned his Baccalaureate Degree in Fire Science from Anna Maria College.*
- *Two firefighters earned their EMT - Paramedic Certification (Kyle McKenna, Robert Henry).*

**FIRE: 90 % of Incident Resonnes
 to arrive on-scene at or Below 4
 Minute National Standard**



DEPARTMENT OF PUBLIC SERVICES

Contact info:
 William Riccio, Jr., PE, Dir. of Public Services
 Email: WRiccio@cityofnewport.com
 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% (11.41% in FY2019; 10.23% in FY2018) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY20 of \$433.49 (\$454.02 in FY2019; \$388.56 in FY2018). In terms of a median home valued at \$450,000, \$496.87 of the annual property tax bill in 2020 of \$4,626 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 2020 Goal: Provide a paved road system that has a pavement condition that meets municipal objectives.

PERFORMANCE MEASURES	FY2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL
Percentage of lane-miles having an acceptable PCI (>= 70)	73.5/96.8 75.9%	73.8/96.8 76.2%	74.2/96.8 76.7%	74.3/96.8 76.8%

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 (2.14 miles) reflecting FY2020 expenditures:*

<u>Street Name</u>	<u>Limit 1</u>	<u>Limit 2</u>	<u>Length (ft)</u>
Gibbs Avenue	Broadway	Memorial Blvd	6,336
High Street	Touro Street	Church Street	450
School Street	Touro Street	Church Street	500
Carroll Avenue	Morton Avenue	Old Fort Road	800
Division Street	Touro Street	Mill Street	1,000
Ernest Street	Old Fort Road	Dead End	330
Old Fort Road	Carroll Avenue	Ruggles Avenue	1,700
River Lane	Farewell Street	Marlborough Street	200
Total Length (ft)			11,316
Total Length (mi)			2.140

Additional Achievements:

- *Reorganization of several former Public Services divisions and programs (streets and sidewalks, snow removal, street sweeping, fleet operations and solid waste) into one new division “Public Works,” stream lined staff and operations under two new positions: Superintendent of Public Works and Assistant Superintendent of Public Works. The Department now encompasses five divisions: Engineering; Facilities Management; Parks, Grounds and Forestry; Recreation; and Public Works.*
- *A comprehensive conditions assessment of the exterior of Newport City Hall was completed. This work was funded in part by a matching grant from the RI Historical Preservation & Heritage Commission. Based on this assessment, work began Spring 2020 to restore the City Hall cupola and make repairs to the City Hall roof.*
- *The Edward King House Window Restoration Project completed with all windows removed and restored, window frames and some sills repaired and painted; weather stripping and window safety film on the front door installed. The total project value \$397,981.00 was funded in part through a matching grant from the RI Historical Preservation & Heritage Commission.*

DEPARTMENT OF PUBLIC SERVICES
(continued)

- *The September 2019 Fall Recycling Event at Easton's Beach also hosted RIRRC's Eco Depot and serviced over 764 vehicles, yielding 12,618 pounds of electronic waste, 0.62 ton of ridged plastic, 3.02 tons of bulk waste and 27,735 pounds of household hazardous waste.*
- *A memorandum of agreement between the City of Newport and Big Brothers, Big Sisters of Rhode Island was signed for residents' disposal of textiles; further reducing materials from the City's waste stream. The City of Newport now receives 12 cents per pound for all textiles collected within the City. Although operations were suspended in April due to COVID-19, the drop offs boxes were well received and well used; operations are expected to resume fall 2020.*
- *To take advantage of low fuel pricing, a contract was negotiated with Santa Buckley Energy to "fix" gasoline and diesel fuel prices over a long-term contract rather than to pay monthly fluctuating rates. Effective through fiscal year 2021, the projected cost savings to the city are \$110,438.73 over the contract term.*
- *While COVID-19 presented many challenges city-wide, the department's day to day operations continued as staff addressed residents' needs, provided construction oversight, maintained city streets, buildings, parks and fields and planned for summer 2020 beach opening and camp programs.*
- *A part of the statewide COVID-19 response, the Public Works division provided logistical support for the Meals on Wheels program, transporting meals and snack packs from Providence to Newport for distribution to the elderly. During the two-month program, staff picked up and delivered 17,720 meals and snack packs.*
- *As noted in previous years, removal of debris from Ocean Drive debris (stones, shells, seaweed coming over the concrete wall) from the roadway continues to be challenging and requiring, on average, sweeping several times a week. This increased the wear and tear on the sweeper machines themselves. Public Works was able to auction off an underperforming sweeper, using the proceeds to purchase a new sweeper for approximately one third of its full price.*

Challenges:

- *Long-term vacancies remain in regular employment as well as seasonal positions, and recruitment/retention difficulties continued. In addition, with the anticipated revenue losses due to travel restrictions and annual event cancellations, came a city-wide hiring freeze. A total of seven regular positions, as well as seasonal positions, remain unfilled. This affected several programs such as street sweeping operations, summer seasonal grounds and fields maintenance, and in-house facilities maintenance. Other projects such as road and sidewalk projects usually performed in-house were placed on hold.*

DEPARTMENT OF PUBLIC SERVICES
(continued)

- *This will also leave the department understaffed for the up-coming 2020-21 winter season without having the ability to fill all the snow removal routes.*
- *“Dumping” on City streets and at City Yard of large bulky items (televisions, mattresses and other furniture), hazardous waste and motor oil, as well as contamination of City Yard self-service cardboard dumpsters have increased City’s costs for disposal.*
- *Attributed to the COVID-19 pandemic, once some mandatory travel restrictions lifted, the City saw a significant increase in litter (perhaps an impact of take out dining) and inappropriate litter disposal (reluctance to use Big Belly station handles) added to the challenge. Although its resources were limited, the department’s staff stepped up on litter patrol city wide, doubled the amount of litter being picked up from various routes, and replaced the Big Bellies with the more standard “Victor Stanley” trash receptacles, which are open topped.*

Honors and Awards:

- *Superintendent of Public Works applied to the Rhode Island Interlocal Risk Management Trust through the 2019-2020 Safety Enhancement Grant Award Program, to obtain funding for safety jackets for division staff members. The grant was awarded to the department on 3/5/2020 for the sum of \$779.40.*



- *Re-designation as Bicycle Friendly City – Bronze Level Award from League of American Bicyclists (7th consecutive year).*

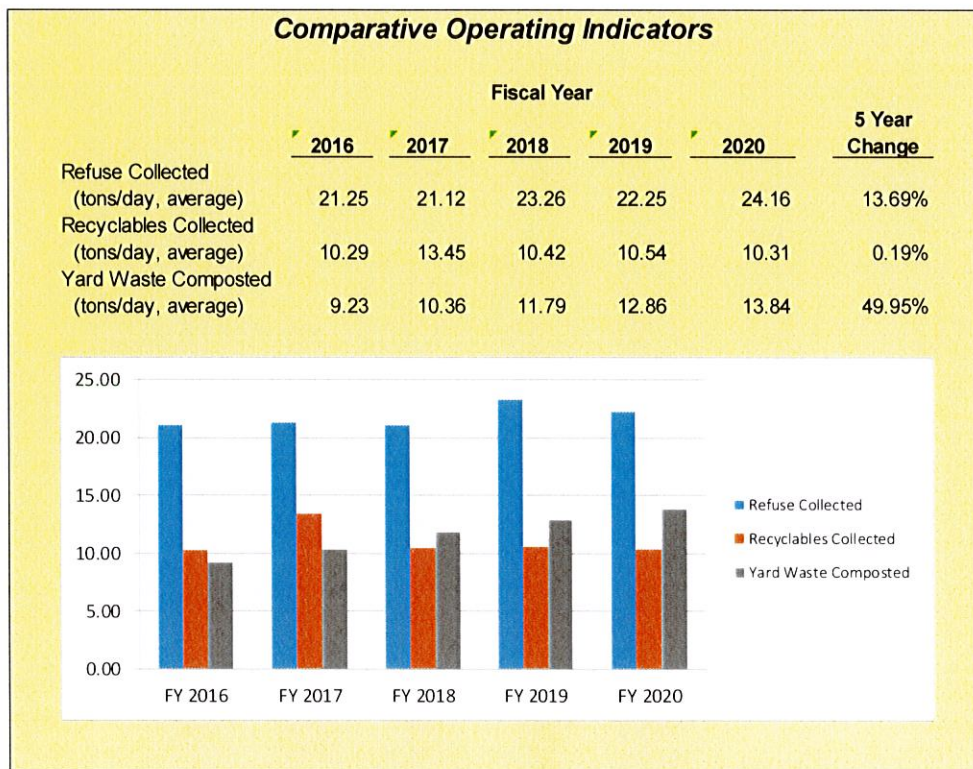


DEPARTMENT OF PUBLIC SERVICES
Division of Solid Waste Collection & Disposal



FY 2020 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:

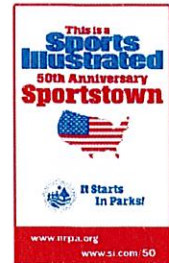


FY 2020 Goal: Increase the amount of leaves and yard waste disposed of through a composting program by 10%, from 1100 tons diverted to composting to 1200 tons composting.

PERFORMANCE MEASURES	FY2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL
Tons of leaves and yard waste diverted to composting	1416.1	1356	1443	1591.4

DEPARTMENT OF PUBLIC SERVICES
Division of Recreation

Contact info:
 William Riccio, Jr., PE, Dir. of Public
 Services
 Email: WRiccio@cityofnewport.com
 Telephone: (401) 845-5841



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 2020 Goals: To provide healthy and positive recreation programs and community events that will meet the leisure needs of the citizens of Newport.

PERFORMANCE MEASURES	FY2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL
Net increase in new/expanded programs/classes since FY2016	18	16	25	25

PERFORMANCE MEASURES	FY2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL
Number of youth recreation program participants	1,716	1,819	1,794	1,757

PERFORMANCE MEASURES	FY2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL
Outreach to Community Agencies ~ Number of programs, including schools	32	43	38	37

PERFORMANCE MEASURES	FY2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL
Number of "free" community special events	50	44	49	49

DEPARTMENT OF PUBLIC SERVICES
Division of Recreation (continued)

Accomplishments:

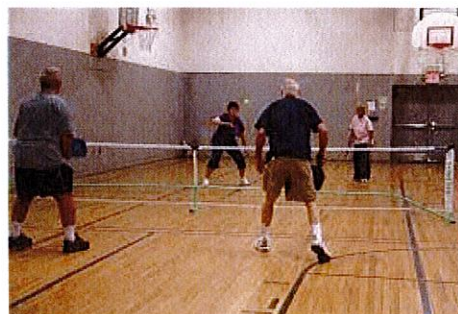
- *Accommodated the growing amount of pickleball request over the winter months, to five sessions per week on a drop-in basis, including starting a few weeks earlier than we normally begin programming.*
- *Installation of electronic locks to King Park restroom doors. The restrooms are set to open at 9am and close at 7pm daily without having to be staffed. This will provide \$5,000-\$10,000 a year savings in part time salaries.*

Challenges:

- *Online registration usage down 24% from end of FY19 to FY20 (\$170,645 to \$129,416). The prime reason for the decline was the elimination of spring programs and delayed summer camp registrations due to COVID-19 pandemic.*
- *Prepared and executed all necessary guidance for offering 2020 Summer Camp in relation to COVID-19 precautionary measures.*

Awards:

- *RI DEM Recreation Requisition & Development: Awarded \$100,000 in the small grant category for the basketball court at Abruzzi Sports Complex.*
- *RI Foundation of Newport County: Received \$1,500 grant for middle school campers to design and maintain a small garden outside the Martin Recreation Center.*
- *Rhode Island Department of Education and Human Services (RIDE): Received two grants for Summer camp (\$13,500) and Specialty Camp (\$1,700) for the safe operation of summer camps during COVID-19 emergency.*



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 Division of the Department of Public Services 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 2020 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.

	FY16 Season	FY17 Season	FY18 Season	FY19 Season	FY20 Season
PERFORMANCE MEASURES	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Total Number of Rotunda Ballroom facility	61	68	57	38	0
% variance of facility rentals	-17.6%	11.5%	-16.2%	-33.3%	-100.0%

No Rotunda events due to COVID-19 pandemic

	FY16 Season	FY17 Season	FY18 Season	FY19 Season	FY20 Season
PERFORMANCE MEASURES	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Number of full season bathhouse rentals	190	208	202	201	0
Rate of full season bathhouse rentals	84.4%	92.4%	89.8%	89.3%	-100.0%

No bathhouse rentals due to COVID-19 pandemic

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

Additional Accomplishments:

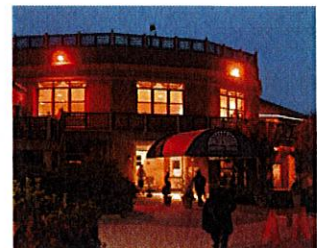
- *Eight (8) self-pay stations installed throughout beach property. The machines are programmed to accept credit card payments only, eliminating cash handling resulting in safer operations for staff and focusing more on the day to day operations for management personnel.*
- *2020 Beach Parking Revenue was \$752,562, 20.38%, or \$127,416, over 2019 final parking tabulation of \$625,146. The 2020 Beach Parking Program generated \$122,362 or 19% more than the annual average of \$630,215 (2016-2019).*
- *Installation of sound recording device to Easton's Beach PA system. Recordings include enforcing regular beach rules and ordinances, wearing masks/social distancing on the hour. The recordings play over the PA with a touch of a button.*

Challenges:

- *2019 staffing difficulty at Easton's Beach, in particular, weekend coverage. Several new hire interviews have gone through the entire process, and then rescind their application/offer. We incorporated a \$3/hour incentive for weekend Beach help to get us through August and September to provide an incentive for people to work weekends. Rates were adjusted for the start of the 2020 season to stay in line and just ahead of local seasonal jobs and minimum wage rates that have been increasing annually.*
- *COVID-19: Easton's Beach prepared and executed all necessary guidance for reopening in relation to COVID-19 precautionary measures. Bailey's Beach East operated at a reduced capacity of 200 people. Security, Police detail and a message board have been implemented in educating the public of the reduced occupancy due to the COVID-19 emergency.*

Awards:

- *The Rotunda Ballroom at Easton's Beach received the Winner of 2020 Best of Newport Awards for Event Planning. Kudos to Rotunda Coordinator Peggy Magner and all her hard work for the Rotunda Ballroom and all the clients she manages.*



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 fourteenth year we are reporting performance on the City's urban tree management.

Accomplishments:

- *Newport's spring and fall street-planting programs added 91 new trees in FY2020 including 75 bare root trees and 37 B& B tree plantings focused on replacement trees on the gateways into the city including Americas Cup and Memorial Blvd.*
- *The City of Newport celebrated its 30th year of obtaining the national Tree City USA status for the Arbor Day Foundation*



The City in partnership with the Newport Tree Conservancy and the Newport Health Equity zone began the reforestation of Miantonomi Park by planting 30 new native trees. The park that contains the largest intact forest in Newport has lost approximately 1/3 of its forest canopy to disease and insect infestations.

- *The 16th annual planting of daffodils in Newport continued despite having exceeded one million bulbs planted. A total of 101,250 bulbs were purchased in the fall of 2019. Over 60,000 were given away to residents for planting in their yard and the City planted 40,000 with its specialized bulb planter including a new meadow planting in Morton Park.*
- *Due to COVID-19 restrictions the annual Arbor Day celebration and all Arboretum week activities that had been planned were canceled. The National Arbor Day foundation has waived the ceremony requirement as a condition for retaining Tree City USA status*
- *Following the discovery of Emerald Ash Borer in Rhode Island the Newport Tree Society obtained a grant to protect every public ash tree with a preventative injection treatment that will last 3 years. All of the public ash trees in the tree inventory were measured and mapped by an intern and the ash trees deemed viable were injected to prevent infection in the spring of 2020.*

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



Homeowner with Newport Forestry staff following planting of a Magnolia tree as part of neighborhood magnolia collection

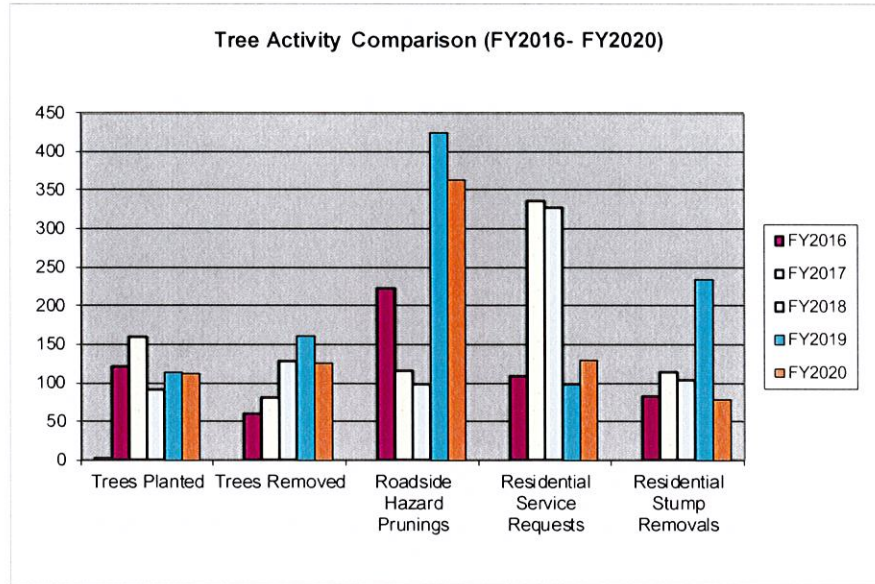


Rogers High School students at the Newport Tree Conservancy Heritage Tree Center

Challenges:

- *The new canker disease, identified with the Assistance of RIDEM, USFS and URI Cooperative extension, continues to kill hundreds of public and private English Oaks across the city. The public hazard is further compounded by the decline of mature European Beech from disease and old age.*
- *In addition to operational challenges during the COVID-19 crisis, budget related hiring freezes have reduced the division work staff by four fulltime and two seasonal staff people. Although hazard tree mitigation work is given priority the staff labor shortage has increased non-emergency forestry service request wait time.*

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 & Open Space Commission*
 - b. *Parks, Grounds & Forestry 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. *In FY 2019 expended per capita of \$14.75*
4. An Arbor Day Observance and Proclamation
 - a. *Canceled because of COVID-19 restrictions.*



DEPT. of PLANNING & ECONOMIC DEVELOPMENT

Contact info:

Patricia Reynolds, Dir. of Planning and Economic Development

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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.

Use of Resources: The Department of Civic Investment employs 4.0 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 0.42% (0.17% in FY2019; 0.26% in FY2018) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY20 of \$17.00 (\$6.78 in FY2019; \$9.69 in FY18). In terms of a median home valued at \$450,000, \$19.49 of the annual property tax bill in 2020 of \$4,626 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 2020 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.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL
Percent of Overlay Zone for Commercial Zones developed	85%	85%	85%	85%	85%

Additional Accomplishments:

- *Three grant awards were received.*
 - *A grant of \$8,400 was awarded by Rhode Island Resources Recovery Corporation for a food recovery program at Pell school. The City will be working with FoodSCAPE in an effort to capture food waste from school meal programs, which will save hauling costs for the city and provide educational opportunities for students regarding recycling.*

DEPT. of PLANNING & ECONOMIC DEVELOPMENT (Continued)

- *The City has received Community Development Block Grants (CDBG) funds to restore the Edward King House and the Florence Gray Community Center. The Planning and Economic Development Department maintains the City's CDBG program, which is administered by Church Community Housing Corporation.*
- *The Van Beuran Charitable Foundation supported the creation of a North End Urban Plan with a grant in the amount of \$100,000.*
- *The Department is participating in the Rhode Island Shoreline Adaptation Inventory and Design initiative (SAID). The City is working in cooperation with CRMC, the University of Rhode Island Coastal Resources Center, Rhode Island Sea Grant, Save the Bay and the Roger Williams University Marine Affairs Institute to create a list of completed and potential shoreline adaptation projects. The SAID program both documents past efforts and provides ways for the City to nominate sites for future funding.*
- *The Historic Preservation Planner has been working with the Historic District Commission to create a set of guidelines for elevating structures within Historic Districts. These design guidelines will provide guidance to property owners in low-lying areas who consider elevating their homes as the City sees more intensity and impacts from coastal storms.*
- *The Department is currently working on the creation of two important planning tools, the North End Urban Plan and a City-wide Transportation Master Plan. The North End Urban Plan will help to inform municipal planning in developing appropriate land uses for the area. The plan will be reflective of Newport's impressive history, and will proposed new building types street layouts, urban and recreational spaces and architecture to reflect modern times and need, including resiliency in a low-lying coastal area. The Transportation Master Plan is partially funded by Statewide Planning and will provide a comprehensive analysis of the City's future transportation needs and offer potential solutions and implementation measures.*

Challenges:

- *This Department was without a Director for the last ten months of the 2019 fiscal year and the first 3 months of the 2020 fiscal year.*
- *In March of 2020 the COVID -19 pandemic significantly affected the Department's ability to hold public meetings and forced the Department to be creative in how we conducted public outreach and gathered public input.*
- *In March of 2020, the Resiliency Specialist began working reduced hours.*

Awards and Honors:

- *In December of 2019, the City Planner became a member of the American Institute of Certified Planners. (AICP)*

DEPT. of ZONING and INSPECTIONS

Contact info:

William Hanley II, Building Official
 Email: WHanley@cityofnewport.com
 Telephone: (401) 845-5463

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 utilized 0.97% (1.11% in FY2019; 1.14% in FY2018) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY20 of \$39.15 (\$44.24 in FY2019; \$43.42 in FY2018). In terms of a median home valued at \$450,000, \$44.87 of the annual property tax bill in 202 of \$4,626 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 2020 Goal: Increase enforcement of nuisance regulations and code compliance to protect and promote the health, safety and welfare of the community.

	FY2017	FY2018	FY2019	FY2020
PERFORMANCE MEASURES	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Percent increase of municipal inspections	69.0%	-11.0%	3.0%	9.2%
Actual # of inspections:	3807	3390	3491	3813

	FY2017	FY2018	FY2019	FY2020
PERFORMANCE MEASURES	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Percent increase of housing inspections	130.1%	-25.4%	-18.5%	-7.4%
Actual # of inspections:	2352	1755	1430	1324

	FY 2017	FY2018	FY2019	FY2020
PERFORMANCE MEASURES	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Number of calendar days for initial inspection of code violations.	<3	<3	<3	<3

DEPT. of ZONING and INSPECTIONS
(Continued)

Accomplishments:

- *The department successfully completed CRS Recertification for 2020 which will save property owners in excess of \$300,000.00 on flood insurance premiums.*
- *3,385 permits were issued and \$1,516,228.00 in fees was collected.*
- *111 Zoning applications were processed*
- *345 Historic District Certificates of Appropriateness Applications were processed*

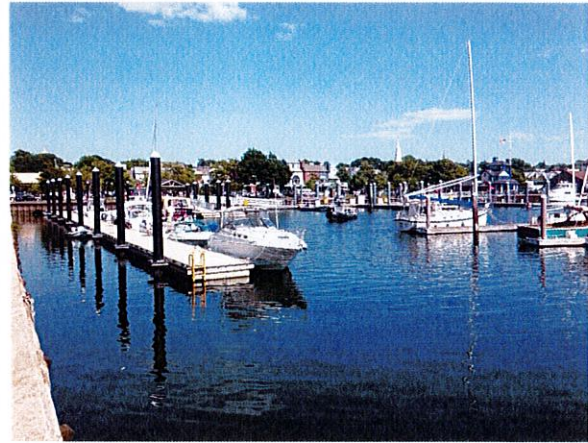
Challenges:

- *The department continues to experience a high volume of construction projects with several hotels and multi and single family dwelling projects being considered by the boards.*
- *Current pandemic along with a high number of zoning and historic preservation applications has caused a sizeable backlog of continued petitions.*
- *New petitions are submitted every day.
We have been conducting virtual meetings but there have been several challenges associated with that effort.*

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;



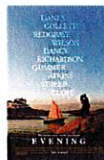
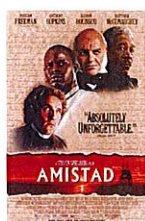
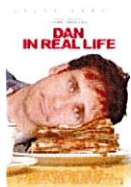
- King Park Auto & Trailer Parking, Boat Launch and Permit Information;



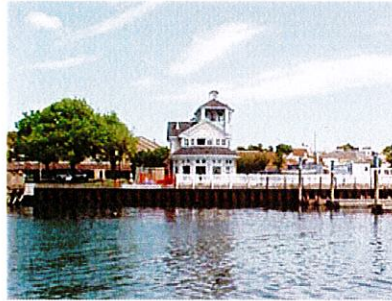
- The Mary Street Parking Lot, Gateway Visitor's Center & Garage



- 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 2020 Goal: Continue State mandated inspection system of vessels for discharge related infractions by inspection of 50 vessels annually.

Accomplishments:

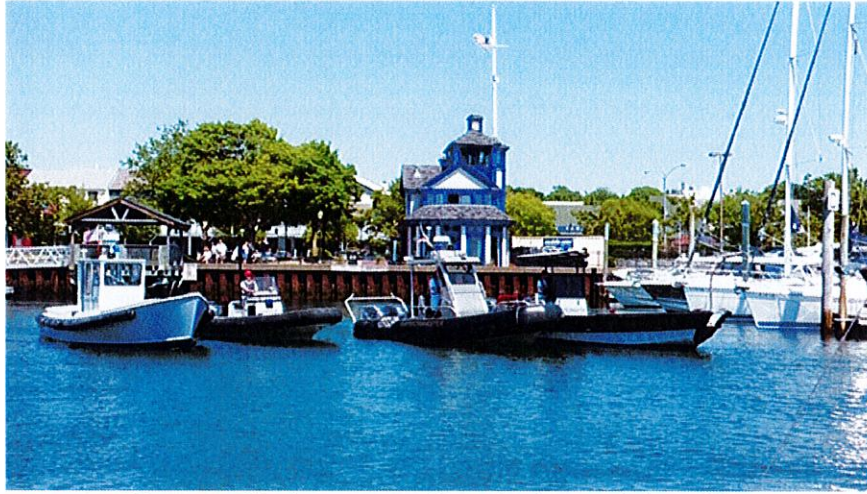
PERFORMANCE MEASURES	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL
Number of State mandated inspections	54	53	51	45

Project is continuing, 45 vessels have been inspected for compliance at this time.

Additional Achievements:

- *Completed the rehabilitation of the Harbormaster Maintenance Shed*
- *Hosted and Coordinated the first Southern New England Harbormaster Leadership Forum*

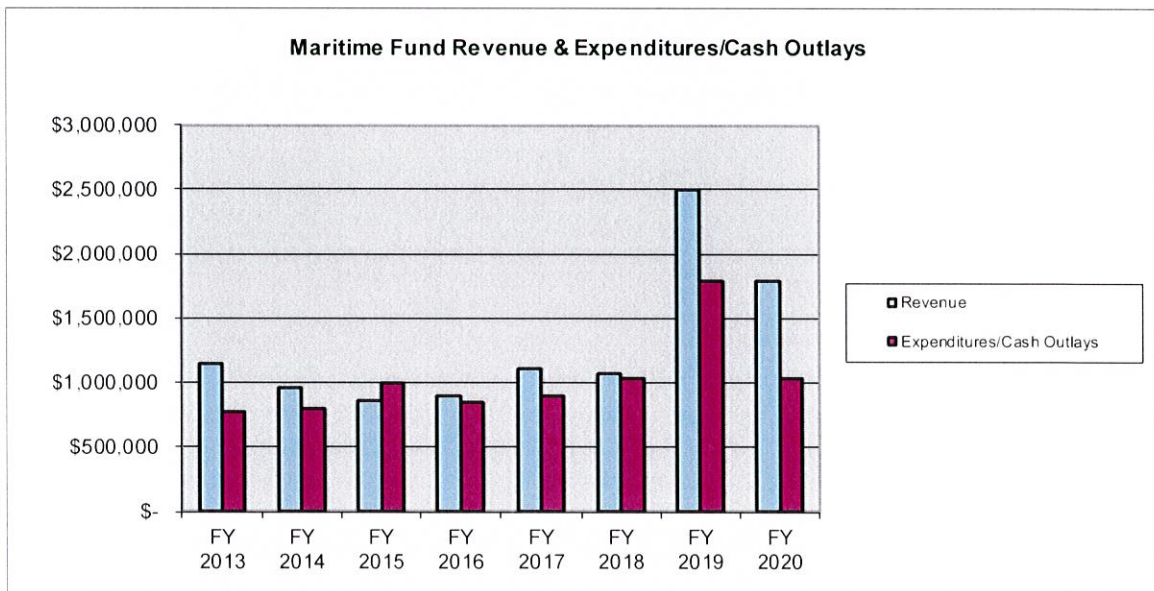
MARITIME FUND (continued)



Newport Harbormaster Fleet in front of the office

Challenges:

- *Completion of the data base for the South Coastal mooring Field remains a challenge.*
- *Maintaining training for temporary seasonal staff due to current situation with Covid*



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)

FY2020 Goal: Ensure compliance with all ADA standards at City’s parking facilities and improve accessibility to City’s parking facilities

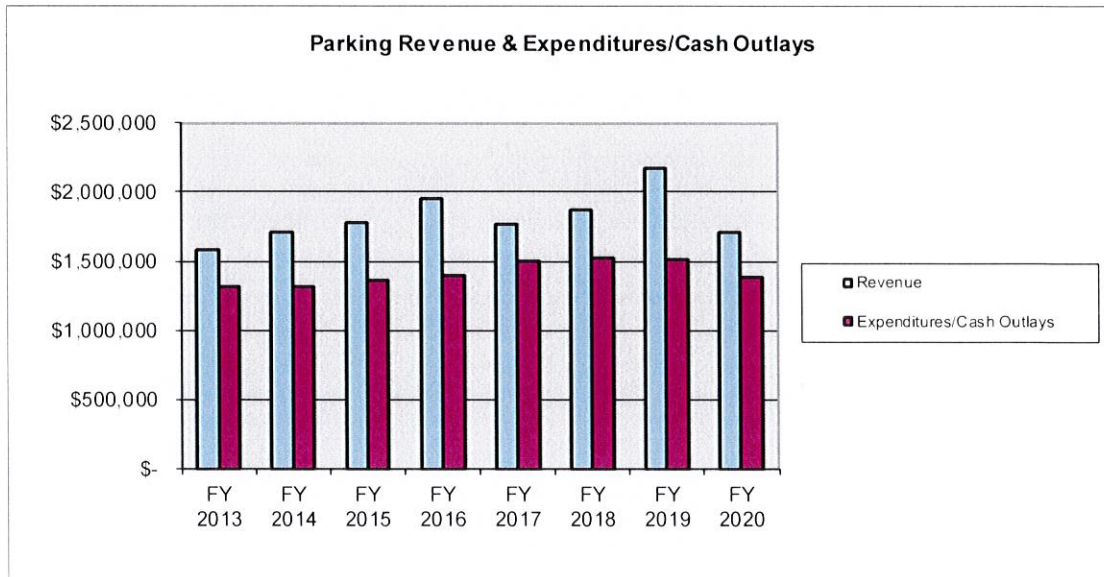
PERFORMANCE MEASURES	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY 2020 ACTUAL
Number of ADA improvements to City’s parking facilities	2	1	1	2

Accomplishments:

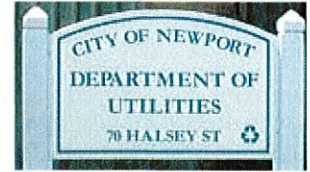
- *Entered into an agreement with Passport to implement a pay-by-phone app. for paying parking fees at parking meters and most of the city’s parking lots, including the beach. Paying for parking with the app provides both customer convenience and improved revenue flow for the city.*
- *Through Public Services, issued an RFP to address needed repairs at the Gateway Garage.*
- *In conjunction with the city’s sustainability officer, installed electric vehicle charging stations at the Gateway Visitors Center*

Challenges:

- *Revitalizing and improving the Mary St. Parking Lot: repaving, screening, restroom rehabilitation.*
- *Automating validations at the Gateway Parking lot to allow for 24/7 operation*



DEPARTMENT OF UTILITIES



Contact info:

Julia Forgue, PE, Director of Utilities

Email: JForgue@cityofnewport.com

Telephone: (401) 845-5601

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.

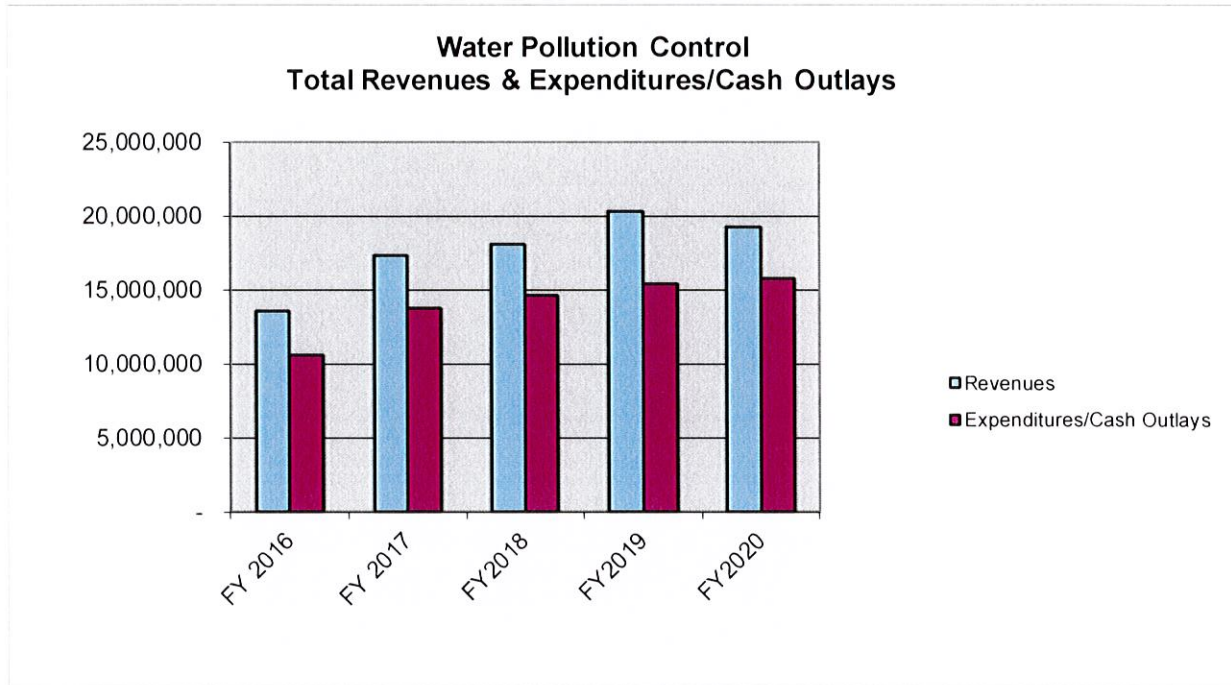
FY 2020 Goal: To ensure effective storm water management.

PERFORMANCE MEASURES	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL
Number of catch basins cleaned	214	572	437	1078

PERFORMANCE MEASURES	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL
Number of catch basins repaired	27	59	60	21

Challenges: *Revenue for WPC Fund impacted due to reduced water sales.*

WATER POLLUTION CONTROL (Continued)



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 4933 effective December 1, 2019

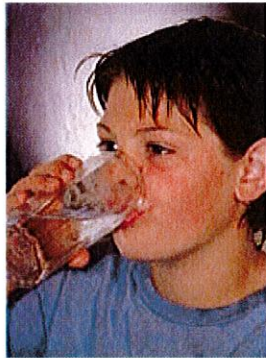
The RIPUC requires the Newport Water Division to maintain restricted cash accounts for chemicals, electricity, debt service, capital projects, retiree accrued benefits buyout, retiree health insurance increases, and revenue reserve. The City is required to fund the accounts on a monthly basis in an amount 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.

WATER FUND
(Continued)

The following links provide Newport Water's current Rate Schedule and information filed with the PUC:

<https://www.cityofnewport.com/city-hall/departments/utilities/drinking-water/filing-dockets>

<http://www.ripuc.ri.gov/eventsactions/docket/4025page.html>



FY 2020 Goal: Inspect one-hundred percent of our public fire hydrants and make necessary repairs within five days.

Accomplishment:

PERFORMANCE MEASURES	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY 2020 ACTUAL
Percentage of City's public fire hydrants inspected and repaired	100%	100%	100%	100%

FY 2020 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	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY 2020 ACTUAL
Number of annual quarters during which the City violated the Safe Drinking Water Act (SDWA)	0	1	1	1

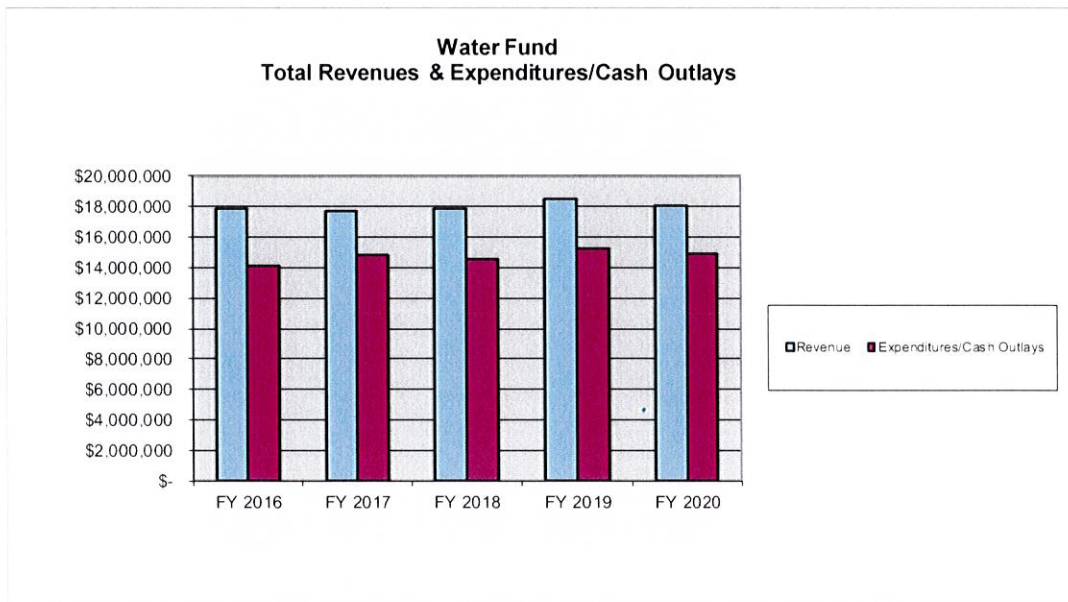
WATER FUND (Continued)

Additional Accomplishments:

- *FY2020 budget for water was dependent on the rate case which resulted in rates going into effect December 1, 2019...then we just maintained operations due to the pandemic.*

Challenges:

- *Revenue for Water Fund impacted due to reduced water sales.*



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.

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.

2015 *DirectionFinder*[®] Survey

Executive Summary Report

City of Newport, Rhode Island

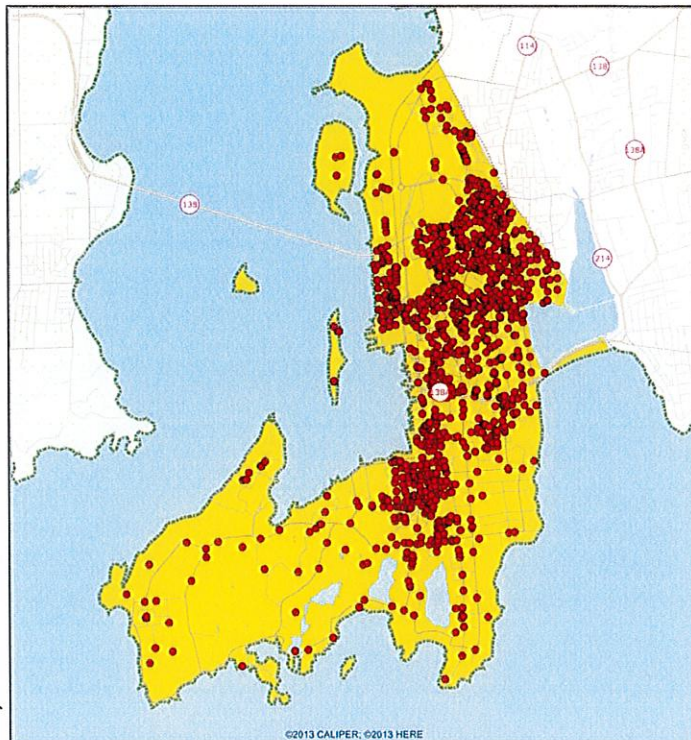
Overview and Methodology

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.

FOURTEENTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY2020
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?