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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:

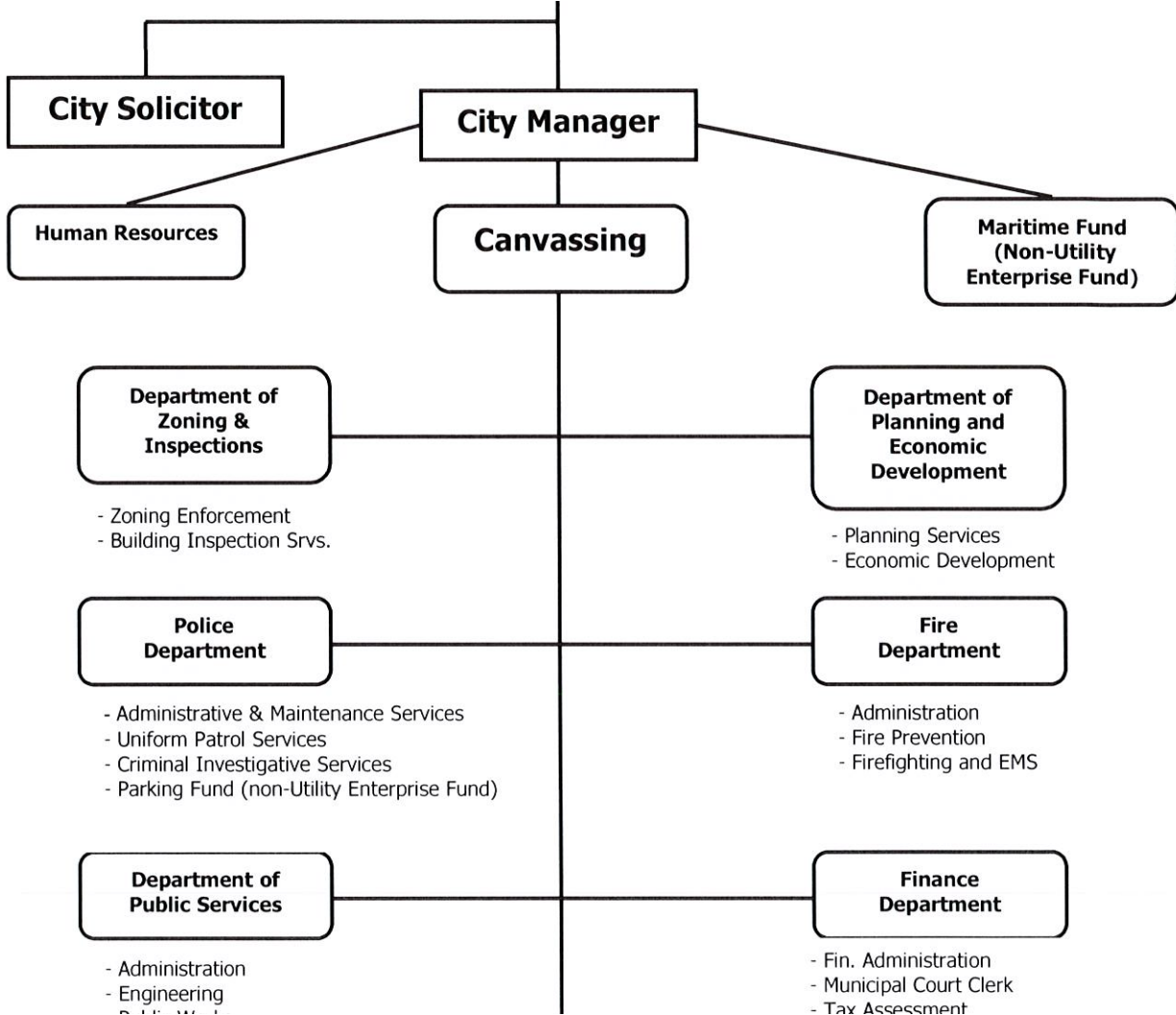
- Seen and printed from the City website: www.cityofnewport.com/departments/finance/home.cfm
- Seen at the Newport Public Library
- Mailed to you by phoning Elizabeth Sceppa, Budget & Financial Analyst, at (401) 845-5392

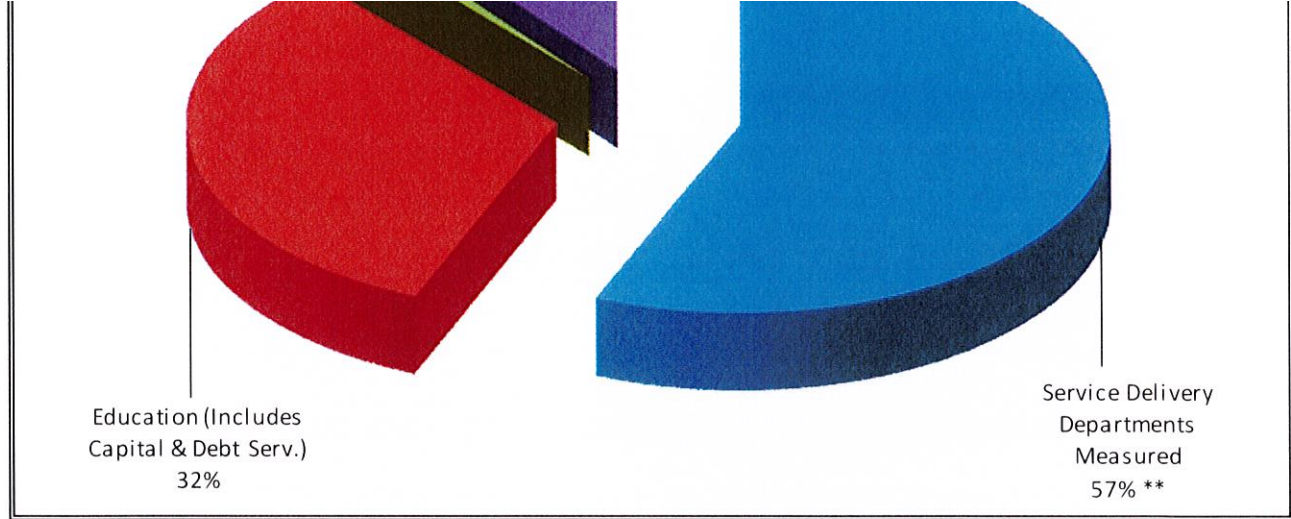
A copy of the citizen survey and its results can be seen and/or printed from the City website:
www.cityofnewport.com/links.cfm

	2017-2018 Actual Expenditures	% of Actual FY 18 Expenditures	Staffing (FTEs)
Human Resources (under City Manager)	\$ 347,352	0.37%	2.5
Canvassing	217,427	0.23%	2
City Clerk	620,578	0.66%	6
Finance	4,034,183	4.30%	22.5
Police Dept.	18,024,053	19.23%	107.5
Fire Dept	19,390,165	20.68%	99
Public Services	9,586,826	10.23%	49
Civic Investment	239,188	0.26%	2
Planning, Zoning & Inspections	1,071,244	1.14%	11
Service Delivery Departments Measured	<u>\$ 53,531,016</u>	<u>57.10%</u>	<u>301.5</u>

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

This report does not include information on every program or service delivered by the City government. Most importantly, the School Department, while a key component of the City’s overall budget at a total of 32.24% (32.42% in FY2017; 32.21% in FY 2016) of the total (including Capital





*** 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 twelfth 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.

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

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.

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 2018 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.

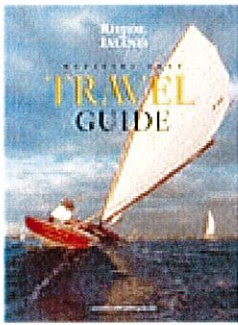
The City participated in The New England States Performance Measurement Pilot Project (NESPMP), an initiative to integrate performance measurements across the six New England States. As a charter member of this initiative, the City of Newport, representing the State of Rhode Island, had been given a 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



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.

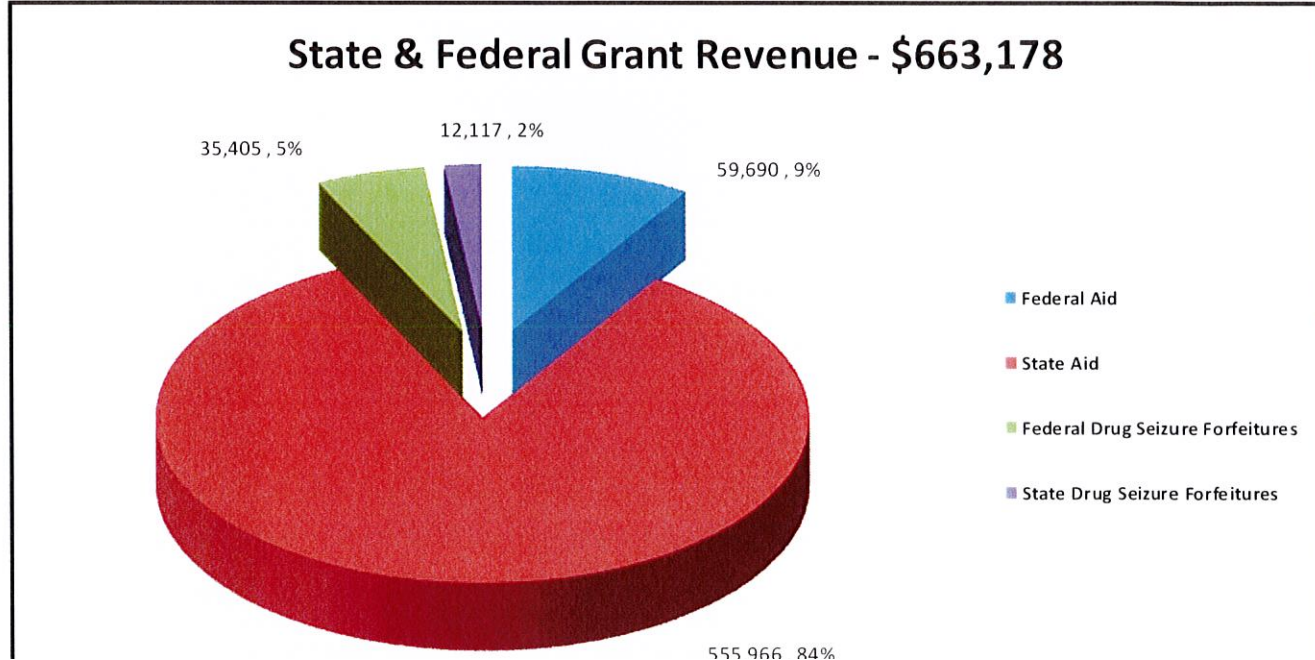
Once the survey data was gathered and reviewed, the citizen survey report was compiled and the results were made available to City staff, council, and residents (available on the City Web site at <http://cityofnewport.com/departments/city-manager>). Additional Citizen Surveys are planned for the future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

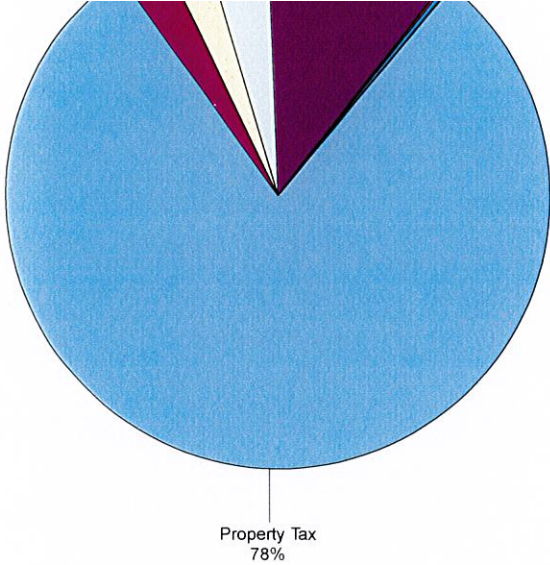
CITY RESOURCES

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

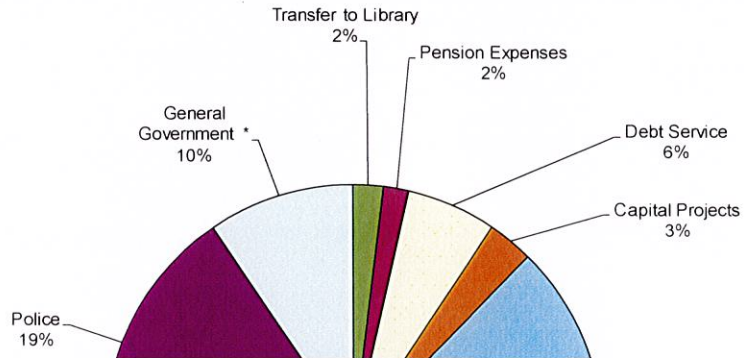
part, to increased spending in public safety, public services, and finance (over FY2017). The remaining funding is allocated to Newport Public Schools and the Newport Public Library.

Attracting new revenue sources is a continuing challenge. Through the efforts of many Department Directors the City of Newport received a total of \$663,178 in State and Federal grants (excluding Enterprise Funds) during FY 2018 as shown below.



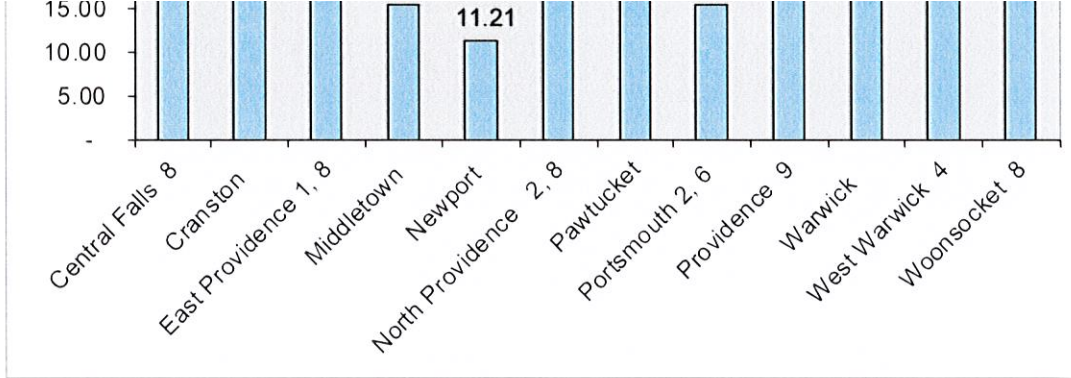


GENERAL FUND ACTUAL EXPENDITURES FY2018
\$95,215,854 (Budgetary Basis)



Use of money and property	450,000	450,000	151,231	33.61%	8.26%
Other	134,500	134,500	271,738	202.04%	125.17%
Transfers In	-	-	30,887	100.00%	100.00%
Appropriated Fund Balance	-	-	-	0.00%	0.00%
Total Revenues	94,666,615	94,666,615	94,741,041	100.08%	99.70%

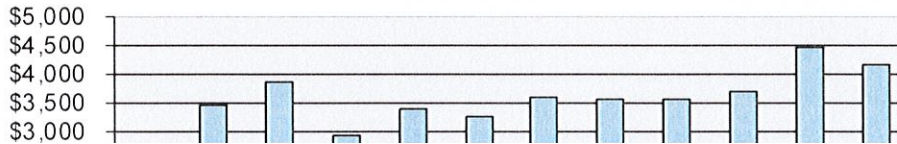
	<u>Original Adopted Budget</u>	<u>Final Amended Budget</u>	<u>Actual Expenditures</u>	<u>Percent Expended</u>	<u>Prior Year Percent Expended</u>
General Fund:					
Mayor & Council	102,674	102,674	96,770	94.25%	93.14%
City Manager	1,045,856	1,050,856	975,608	92.84%	87.69%
City Solicitor	538,910	538,910	481,607	89.37%	90.46%
Canvassing	255,901	255,901	217,427	84.97%	92.91%
City Clerk	552,933	552,933	620,578	112.23%	96.25%
Dept. of Finance	4,077,294	4,207,964	4,071,553	96.76%	96.38%
Police	18,089,158	18,091,458	18,024,053	99.63%	99.27%
Fire	19,381,437	19,381,437	19,390,165	100.05%	100.41%
Public Services	10,742,389	11,183,780	10,812,474	96.68%	94.09%
Planning & Eco. Development	339,337	254,337	239,188	94.04%	105.00%
Zoning & Inspections	1,039,347	1,039,347	1,071,244	103.07%	99.38%
Civic Support	118,450	118,450	118,450	100.00%	98.34%
Library Operations	1,868,017	1,868,017	1,868,017	100.00%	100.82%
Pension Expenditures	1,614,700	1,614,700	1,509,419	93.48%	118.70%
Debt Service	5,563,922	5,563,922	5,550,245	99.75%	104.25%
School Operations & Capital	25,585,004	25,585,004	26,185,004	102.35%	100.00%



RI Valuation data Tax Roll Year 2016 (Assessed 12/31/16)

- 1) Rates support fiscal year 2017*
- 2) Municipality had a revaluation or statistical update effective 12/31/16*
- 4) Four different tax rates depending on code, lowest residential rate is shown*
- 8) Denotes homestead exemption available*
- 9) Providence rate shown is for owner occupied residential property; non-owner occupied rate is \$31.96*

FY 2017-2018 Per Capita Budgeted Expenditures for Urban and Aquidneck Island Communities (Based on 2010 US Census ~ Includes all Education)



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;

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



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 2.5 full time employees. Of the City's total General Fund expenditures, the Division of Human Resources utilizes 0.37% (0.36% in FY2017; 0.36% in FY2016) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY18 of \$14.08 (\$14.04 in FY2017; \$13.02 in FY2016). In terms of a median home valued at \$350,000, \$14.54 of the annual property tax bill in 2018 of \$3,924 funded the Division of Human Resources.

FY2018 Goal: To have all (1,712) former personnel employment records manually scanned in house and stored digitally over a ten year period.

- *Ability to* institute a new appraisal system for AFSCME employees within the year.

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 0.23% (0.26% in FY2017; 0.18% in FY2016) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY2018 of \$8.81 (\$9.77 in FY2017; \$6.42 in FY2016). In terms of a median home valued at \$350,000, \$9.10 of the annual property tax bill in 2018 of \$3,924 funded the Canvassing Authority.

FY 2018 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.

Additional Accomplishment:

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

Other Accomplishments:

- *Cleaning of the storage area; destruction of 46 boxes of documents not necessary to retain; able to move to smaller unit*
- *Purging of the cancelled voter files; removal of over 13,000 records of voters who had been cancelled over 5 years; save space*
- *Participation in many cyber security seminars and trainings to ensure the integrity of our elections*

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 .66% in FY2018 (0.55% in FY2017; 0.53% in FY2016) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY2018 of \$25.15 (\$20.75 in FY2017; \$19.21 in FY2016). In terms of a median home valued at \$350,000, \$25.97 of the annual property tax bill in FY2018 of \$3,924 funded the Department of Public Records.

FY 2018 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:

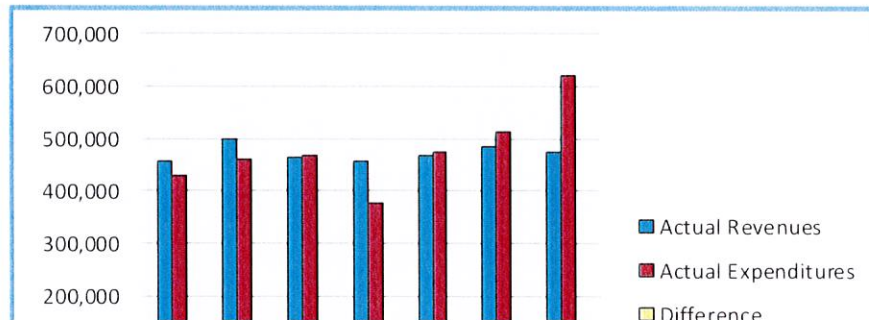
Number of City Clerk citizen satisfaction cards complete	15	42	47	16
Percent scoring Excellent in all six areas of satisfaction	86.67%	88.10%	91.49%	93.75%

Additional Accomplishment:

- *Online vital record request portal approved with launch set for Fall 2018. The portal will allow customers to request and pay for copies of birth, death or marriage records through our website.*
- *Relocated plat maps from 1892 and 1897 from storage facility to the land evidence office which allows for easy access for the public and staff.*
- *Completion of preservation of historical land evidence, probate and vital record books by having them bound and preserved.*

Challenges:

- *Continuing to provide excellent customer service while training new staff and managing a significant increase in the number of guesthouse registrations due to use of monitoring software which identifies non-compliant rentals.*





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

Use of Resources: The Finance Department employs 17.5 full time employees. Of the City's total General Fund expenditures, the Department of Finance utilized 4.30% in FY2018 (3.56% in FY2017; 3.69% in FY2016) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY2018 of \$163.51 (\$133.54 in FY2017; \$132.91 in FY2016). In terms of a median home valued at \$350,000, \$168.83 of the annual property tax bill in 2018 of \$3,924 funded the Department of Finance.

FY 2018 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.

Additional Accomplishments:

PERFORMANCE MEASURES	FY2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL
Number of Collections citizen satisfaction cards completed at fisca	5	1	4	4
Percent scoring Excellent in all six areas of satisfaction	36%	50%	100%	75%

PERFORMANCE MEASURES	FY2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL
Number of Assessing citizen satisfaction cards completed at fiscal	5	1	6	9
Percent scoring Excellent in all six areas of satisfaction	100%	100%	100%	100%

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

FY2018 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
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

FY2018 Goal: The City's inaugural Popular Annual Finance Report (PAFR) is awarded



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 utilized 19.23% in FY2018 (18.97% in FY2017; 19.14% in FY2016) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY2018 of \$730.52 (\$710.78 in FY2017; \$688.79 in FY2016). In terms of a median home valued at \$350,000, \$754.30 of the annual property tax bill in FY2018 of \$3,924 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 2018 Goal: Improve traffic safety and enhance traffic flow.

crime evidence.

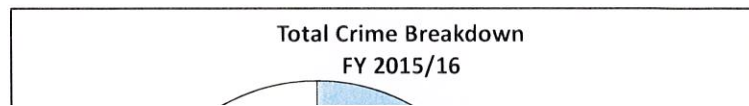
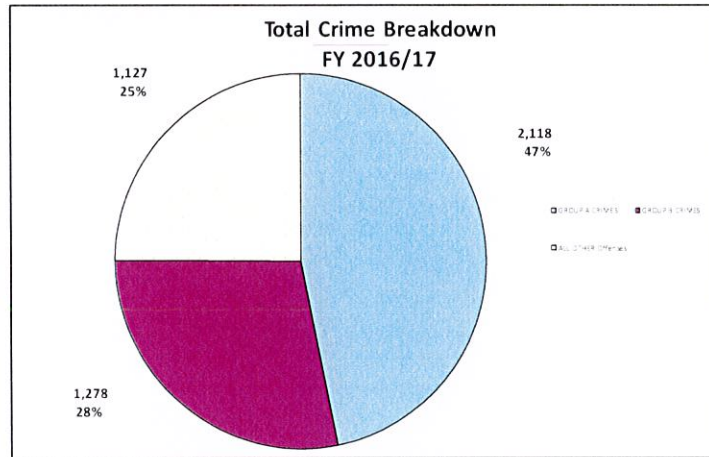
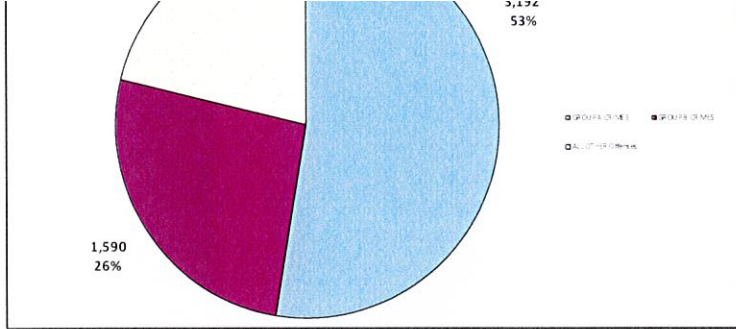
- *Significant progress regarding preparations for the implementation of the in-state accreditation program for law enforcement. This program enhances police operations by mandating compliance to established professional standards. This is a multi-year process endorsed by the Rhode Island Interlocal Risk Management Trust, and the Rhode Island Police Chiefs' Association.*
- *During the winter of 2017-2018, the Newport Police and Fire Departments collected and donated winter coats to be given to Pell Elementary School students who may have been in need. One-hundred and fifty coats were donated.*

Challenges:

- *During fiscal year 2017-2018, there were 21 instances of personnel out of work for extended time periods. The absences were related to family medical leave, military activation, on the job injury, off-duty injury, and light duty assignment. This has presented staffing challenges, work productivity strain for the organization, and unanticipated budget impacts.*
- *The police station HVAC system has been undergoing efficiency upgrades over the past several years. Conversion upgrades to a digital control system for the ground floor and first floor have been delayed due to budget restraints.*
- *Delayed implementation of a web-based system to efficiently track development, implementation, revision and review of department policies, rules and regulations. The delay was due to budget constraints. The program is moving forward for fiscal year 2018-2019.*

Awards:

- *During the summer months of 2017, the Community Policing Unit conducted four Youth Outreach Programs, designed to provide positive interactions with police officers and youths:*
 - *Tour of Fort Adams, with 10 youths.*
 - *Fishing trip at Fort Adams, with 20 youths.*
 - *Fishing trip at the Rhode Island Hatchery in Richmond. with 25 youths.*



Scope of Operations: The Fire Department 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 20.68% in FY2018 (20.22% in FY2017; 20.45% in FY2016) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY2018 of \$785.89 (\$757.64 in FY2017; \$735.92 in FY2016). In terms of a median home valued at \$350,000, \$811.47 of the annual property tax bill in FY2018 of \$3,924 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 2018 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	FY2014 ACTUAL	FY2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL
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Bring 500 buildings into compliance with the					
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FY 2018 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.

Measure #1: Increase the percentage of plans reviewed within 15 days to 75%.

PERFORMANCE MEASURES	FY2014 ACTUAL	FY2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL
Percentage of plan reviews completed within 15 days	79.50%	79.30%	73.29%	82.00%	96.02%

Accomplishments (Community):

- *The City of Newport received delivery of the new fire boat – Newport Marine 6 on April 26, 2018. The vessel was officially christened the “William H. Connerton Jr”.*
 - *Sixteen (16) personnel earned their Coxswain Boat Operator certifications*
 - *Fourteen (14) personnel earned their Boat Navigator certifications.*
- *A new building generator was purchase and installed at Fire Station # 2 – Old Fort Station.*
- *Installation of Plymovent System vehicle exhaust system at Station 2 was completed. The system is part of a Health & Safety initiative to exhaust Carbon Monoxide (CO) from the building.*
- *Five (5) personnel obtained College degrees*
 - *Aaron Buehler – Bachelor of Science in Fire Science, Anna Maria College*
 - *Robert Dufault – Bachelor of Science in Fire, Arson and Explosion Investigations, Eastern Kentucky University*

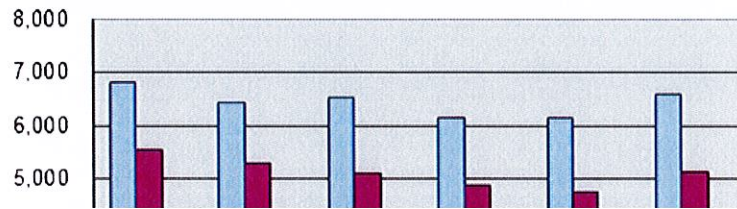
- *The Computer Aided-Dispatch (CAD) and Record Management System (RMS) was delayed due to the difficulty in writing the “Request for Proposal” (RFP), and lack administrative staff to move the project forward. The first proposal was posted in December 2017 and received no bids. The proposal was rewritten, breaking the proposal into two projects. The CAD system was awarded in a subsequent bid in the Spring of 2018. The first phase of the project has spanned 17 months, and approved by the Council in July of 2018.*
- *Goal # 1: Measure # 1: Not obtained*

90% of Fire Incident responses to arrive on-scene at or below the National Standard of five minutes or less from time of dispatch.

The department was unable to reach the goal of arriving on-scene within 5 minutes 90% of the time. Our records indicated we achieved the goal 77.7% of the time.


At this time we are unable to determine the cause for failing to reach the goal. It may be due to our method of dispatch, or the inclusion of “non-emergency” incidents into the run tally. Challenges include obtaining information from the data collected in our present record management system (See challenge # 2 above). A thorough investigation into our processes is required.

Response Times at or Below 5 Minute National Standard



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 10.23% in FY2018 (10.28% in FY2017; 10.74% in FY2016) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY2018 of \$388.56 (\$385.34 in FY2017; \$386.49 in FY2016). In terms of a median home valued at \$350,000, \$401.21 of the annual property tax bill in FY2018 of \$3,924 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 2018 Goal: Provide a paved road system that has a pavement condition that meets municipal objectives.

Clinton Avenue	Broadway	Warner Street	738
Channing Street	Malbone Road	Hall Avenue	910
Brightman Street	Eustis Avenue	Dead End	418
Wilbur Avenue	Bliss Road	Dead End	328
Wilbur Street	Eustis Avenue	Dead End	148
Burnside Avenue	Warner Street	Bosworth Court	953
Greenough Place	Ayrault Street	Old Beach Road	1,487
Touro Street	Spring Street	Bellevue Avenue	1,777
Cranston Avenue	Broadway	Kay Street	1,193
Morton Avenue	Thames Street	Spring Street	976
		Total Length (ft)	8,929
		Total Length (mi)	1.690

Additional Achievements:

- *Efficient and timely response to several challenging winter storms.*
- *Clean City Fall Recycling Event: 1.93 tons of metal recycled, .13 tons of single stream recycling, 1.60 tons of rigid plastics and 1.98 tons through the bulky waste amnesty/trash collection -. In addition, 4,280 pounds of paper were shred, and 5 gallons/35 pounds cooking oil collected by Newport Biodiesel. In the May 2018 event, 3,920 pounds of*

of the Mianononi Tower Honor Roll Plaques. The new 200-pound plaques replaced those stolen years ago, funded in part by grants, were secured with modern era attachments which should prove to be theft deterrent. Through partnerships with the Aquidneck Land Trust (ALT) and the Newport Open Space Partnership (NOSP), access to the Tower has increased from the previous twice/year to weekly openings during the summer season.

- *Two new (additional) Big Belly units funded through a50/50 grant by Rhode Island Resource Recovery Corporation (RIRRC) placed in downtown's high traffic areas to increase recycling efforts.*

Challenges:

- *Ocean Drive debris removal (stones, shells, seaweed coming over the concrete wall) from the roadway continues to be challenging requiring, on average, sweeping several times a week, and not limited to extreme weather events. The debris is not only during large storm events but also when there are extreme high tides or a small storm event. This increased cleaning operation affects the planned work schedule as staff needs to be reassigned to meet the needs and increases wear and tear on the sweeper machines themselves.*
- *Illegal campsites and homeless populations in city parks continued and required increased clean ups and monitoring of park usage by several divisions. "Dumping" of large bulky items, e.g., coaches, mattresses and other furniture, also continues.*
- *Long-term vacancies remain in regular employment, as well as, seasonal positions in many divisions due to retirements, resignations, as well as recruitment difficulties and*

restroom at Miantonomi Park. Also received federality funded grants through the RI Historical Preservation & Heritage Commission (RIHPHC) to partially fund the purchase of replacement bronze plaques for Miantonomi Park Memorial and to hire a consultant to develop an historical interpretive plan for the park.

- Received RIRRC grant for a litter awareness campaign launched via social media and a website www.nolitterhere.com in April 2018 and providing items such as refillable water bottles and reusable insulated lunch bags to Recreation Division's summer camp programs.
- Superintendent of Facilities Management attended and received certificates from the RI Trust's "Safety and Health Fundamentals Certificate Course" and "Supervisor's Management Institute Program." City Engineer also attended and received certificate for the "Supervisor's Management Institute Program."



- Re-designation as Bicycle Friendly City – Bronze Level Award from League of American Bicyclists (5th consecutive year).

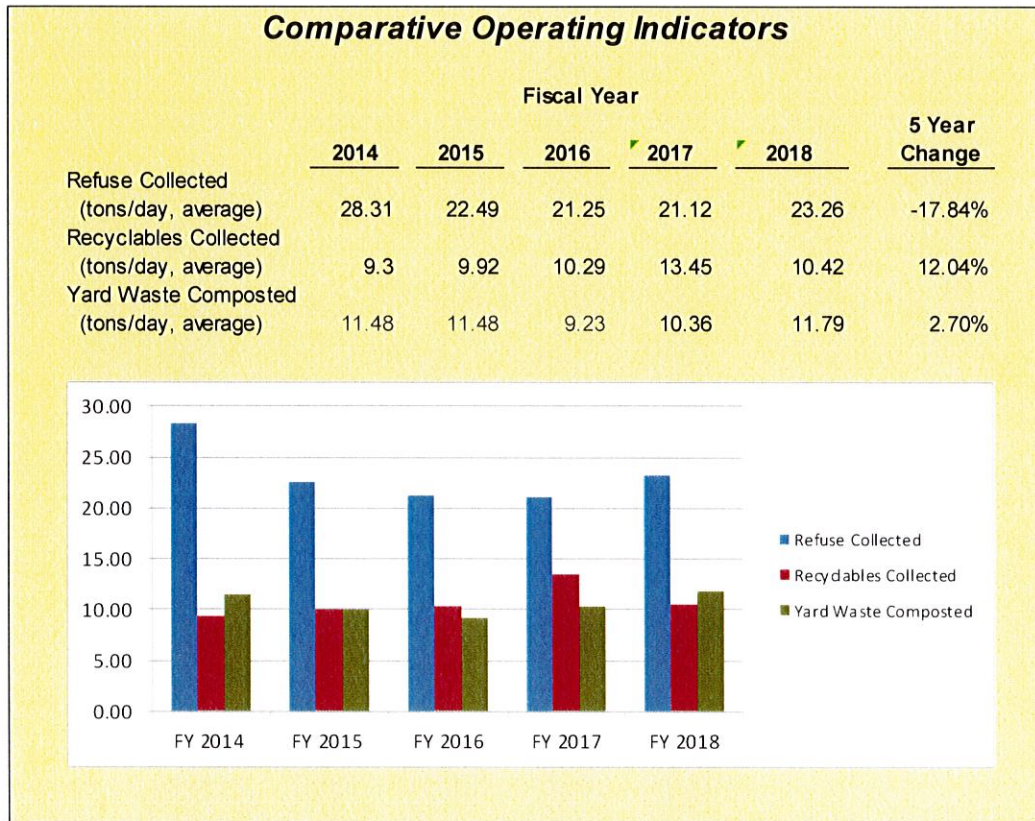


DEPARTMENT OF PUBLIC SERVICES
Division of Solid Waste Collection & Disposal



FY 2018 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:

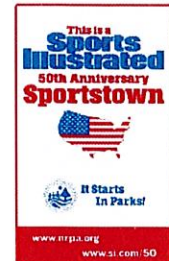


FY 2018 Goal: Increase the amount of leaves and yard waste disposed of through a composting program by 10%, from 1100 tons diverted to composting to 1200 tons composting.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL
Tons of leaves and yard waste diverted to composting	1401.95	1,358.1	1,575.4	1,416.1	1,356.0

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 2018 Goal: To provide healthy and positive recreation programs and community events that will meet the leisure needs of the citizens of Newport.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL
Net increase in new/expanded programs/classes since FY2013	18	32	26	18	16

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL
Number of adult recreation program participants	773	980	659	772	730

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL
Outreach to Community Agencies ~ Number of programs	22	31	32	32	43

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL
Number of "free" community special events	38	47	54	50	44

DEPARTMENT OF PUBLIC SERVICES
Division of Recreation (continued)

Accomplishments:

- *Online registration usage is up almost 80% from end of FY2017 to FY2018 (\$82,500 to \$148,300).*

Challenges:

- *The closing of Cluny School in Newport has limited the number of teams in our middle school basketball weekday leagues.*
- *Numerous organizations and individuals have requested fee waivers for general park and parking lot rentals – it appears that they are asking for special event license fees to be waived too.*
- *Scholarship funding remains difficult. Nearly 50% of participants requested some sort of financial assistance.*

Awards:

- *The Recreation Division's girls 7th grade RIYBA travel basketball team won the state championship*



DEPARTMENT OF PUBLIC SERVICES
Division of Easton’s Beach



Contact info:
 Erik Reis, Beach Manager
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 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 2018 Goal: To continue to upgrade and improve beach facilities to increase revenue at Easton’s Beach through new and repeated patron visits and to provide safe and clean facilities.

PERFORMANCE MEASURES	FY14 Season	FY15 Season	FY16 Season	FY17 Season	FY18 Season
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Total Number of Rotunda Ballroom facility	77	74	81	68	57
% variance of facility rentals	11.6%	-3.9%	-17.6%	11.5%	-16.2%

PERFORMANCE MEASURES	FY14 Season	FY15 Season	FY16 Season	FY17 Season	FY18 Season
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Total number of seas on parking sticker sales	938	1034	972	1128	1180
% annual variance of seas on parking sticker sales	-15.5%	10.5%	-6.0%	15.8%	4.8%

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

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

Additional Accomplishments:

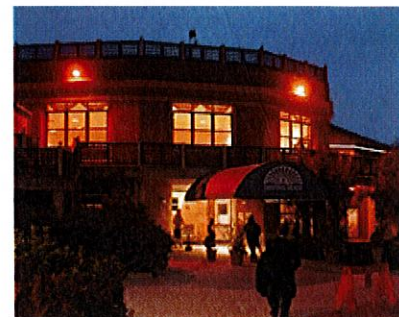
- *FY2018 parking revenues was second best all time, collecting \$644,000, just shy of the previous year's record of \$661,000 (FY2017).*

Challenges:

- *The trend continues with fewer lifeguards applying for seasonal positions. With a better economy, many lifeguards are not returning as they are getting college internships and/or jobs right out of college. To try to reverse the trend, we reached out to RI beach contacts to survey what they are paying their lifeguards. This helped develop a Lifeguard pay matrix that stays ahead of other competing beaches recruiting the same candidates.*

Awards:

- *Received the WeddingWire Couples' Choice Award for the fifth consecutive year. The Rotunda Ballroom represents the top five percent of wedding professionals within the WeddingWire Network who demonstrate excellence in quality, service, responsiveness and professionalism. Awards are determined by a combination of excellence in four factors: overall rating (quality), total number of reviews (quantity), review performance from 2017 (recency), and consistency of reviews from year to year (consistency).*



DEPARTMENT OF PUBLIC SERVICES
Division of Urban Tree Management

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



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

Accomplishments:

- *Newport's spring and fall street-planting programs added 160 new trees in FY2018 including 78 bare root trees and 82 balled and burlapped tree plantings focused on the Pell School Arboretum and park replacement trees.*
- *The City of Newport celebrated its 26th year of obtaining the national Tree City USA status for the Arbor Day Foundation*
- *With the 11th annual planting, daffodils in Newport continue to grow at an exponential rate with 120,000 planted for a total 681,750 bulbs to date. The new commercial bulb planter was utilized for the second year providing City staff with the capacity to plant more bulbs in an hour than could be planted by hand in a week. Large planting meadows were created along Memorial Blvd, Connell Highway, America's Cup Avenue and Admiral Kalbfus Blvd.*



The children of Pell School joined the Newport Tree & Open Space Commission for an Arbor Day planting on Friday April 28th, 2017. A New World Red Maple was selected to kick off the start of the native tree collection at the Children's Arboretum.

- *The Newport Tree Society has obtained \$4,800 in grant funding to convert the City's Davey Tree inventory onto a web based platform with a two-year subscription. The current standalone software is no longer supported and not compatible with City's current operating system.*

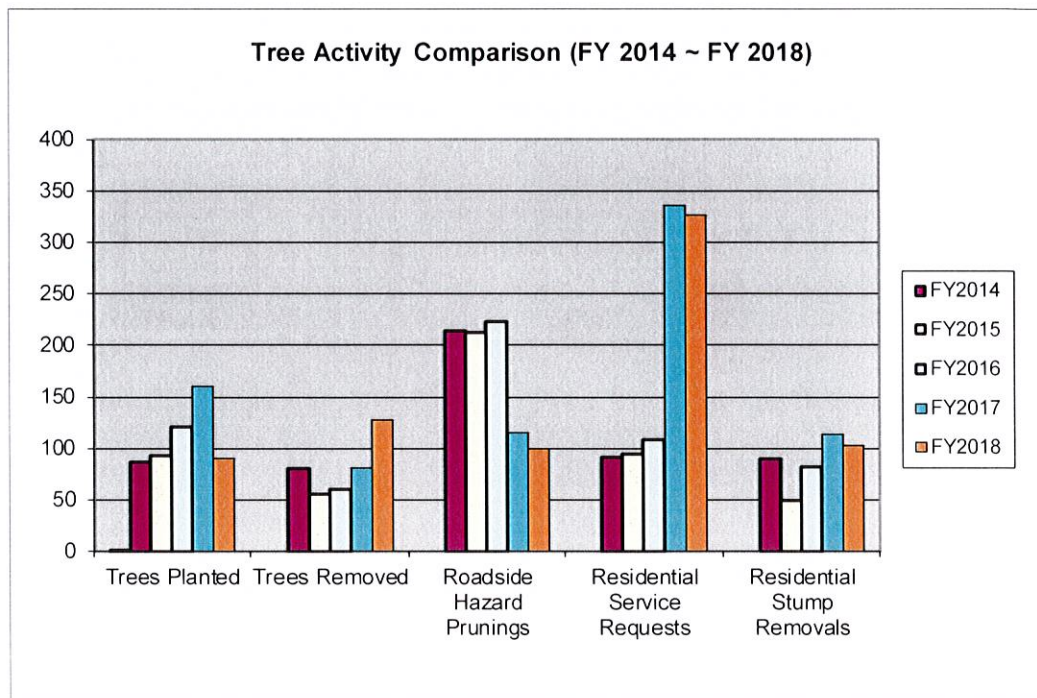


*The week of activities during Arboretum Week 2017 included many new activities including an evening lecture and tree walk by renowned author and botanist Michael Dirr, a lecture titled "**The Eden of America: Newport Landscapes Through the Ages**" by architectural historian John Tschirch, a **Tree Tour at the National Museum of American Illustration**, an arboretum accredited by the Morton Arboretum, Chicago.*

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

Challenges:

- *A 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 oaks that in many cases had full canopies of leaves in the fall did not leaf out at all in the spring or in some cases the top half of the tree canopy had died. Oak is a dominant naturalized forest tree. To eliminate the public hazard from dead street and park trees, for only the fourth time in over 20 years, a private tree company was contracted to assist city staff eliminate the backlog of removals.*
- *The decline of large, old specimen Beech trees continues across the city with prominent trees in decline with notable trees lost in Eisenhower Park and Aquidneck Park*
- *The severe drought has led to the death of many mature trees that were previously stressed by disease or old age. In coastal parks such as King Park and Spencer saturated soils from rising sea level has killed mature and replacement trees*



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

Four Standards of Tree City USA:

1. A Tree Board or Department
 - a. *Newport Tree Commission*
 - b. *Buildings & Grounds Division of Urban Tree Management program*
2. A Tree Care Ordinance
 - a. *Chapter 12.36*
3. A Community Forestry Program with an Annual Budget of at Least \$2 Per Capita
 - a. *Of the City's total General Fund expenditures, the Division of Urban Tree Management utilized 0.28% in FY2018 (0.26% in FY2017; 0.27% in FY2016) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY2018 of \$10.52 (\$9.58 in FY2017; \$9.58 in FY2016).*
4. An Arbor Day Observance and Proclamation
 - a. *Held at Newport Rogers High School on April 27, 2018.*



Tree Planting Programs

The Newport Tree Conservancy's tree planting programs provide three different ways to help build and maintain our urban forest.

To maintain a healthy public tree population in Newport, we must plant ~120 trees annually to replace the ~75 trees that are removed each year due to damage, decay or disease and to fill vacant sites where trees have previously been lost. The maintenance of our amazing urban forest requires steady, vigilant work and community involvement.

For more information, please visit: <https://www.newporttreeconservancy.org>

DEPT. of CIVIC INVESTMENT

Contact info:
 Paul Carroll, Dir. of Civic Investment
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 Telephone: (401) 845-5450



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

Use of Resources: The Department of Civic Investment employs 1.5 full time employees. Of the City’s total fund expenditures, as offset by the City’s annual Community Development Block Grant revenue, the Department utilized .26% in FY2018 (38% in FY2017; 39% in FY2016) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY2018 of \$9.69 (\$14.24 in FY2017; \$13.92 in FY2016). In terms of a median home valued at \$350,000, \$10.01 of the annual property tax bill in FY2018 of \$3,924 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 2018 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 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY2018 ACTUAL
Percent of Overlay Zone for Commercial Zones developed	85%	85%	85%	85%

Additional Accomplishments:

- ***Progress in recruiting Quantum and Alternative Computing Center:*** Continued work on the part of this department with Entanglement Institute (ei) and the submission of an application for Rhode Island Innovation Campus Bid brought together numerous private and public stakeholders to further this initiative. Newport remains the leading prospect for the location of the proposed center, a major national critical infrastructure facility, and the first of its kind in the nation.

DEPT. of CIVIC INVESTMENT (Continued)

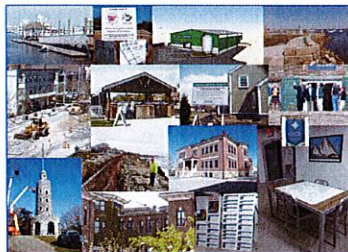
- **B- The award of the Working Cities grant:** *The department worked closely with numerous local agencies and residents to prepare and submit the three-year \$400,000 grant to develop a well-established, integrated and efficient workforce development system that prepares low income, unemployed, and underemployed Newport residents for higher-skilled, higher-paying jobs.*
- **C- Qualified Opportunity Zone status:** *The department facilitated Newport's North End Community application for the nomination by the State to be a Qualified Opportunity Zone, part of Congress's Tax Cuts and Jobs Act of 2017. Awarded in May, the designation encourages private investment in rural and low-income communities by using \$1.5 trillion of federal tax incentives to attract and drive private long-term business growth.*

Challenges:

- *A challenge continues to be keeping a dedicated focus on resiliency as an economic development and job creation opportunity when more short term concerns can often take precedence.*

Awards:

- *The department director presented Newport as a national model for smart cities, resilience and funding options at the DistribuTECH conference in San Antonio TX, featured with Chula Vista, CA and Charlotte, NC.*
- *Newport was included in a National Science Foundation grant, submitted by Planet Defense LLC, a leading cybersecurity engineering, consulting and training company, as a model of the convergence of smart city technology and resilience with Arlington County, VA and Aurora, CO.*



Current Projects ~ Dept. of Civic Investment

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 1.14% FY2018 (1.11% in FY2017; 1.07% in FY2016) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY2018 of \$43.42 (\$41.57 in FY2017; \$38.67 in FY2016). In terms of a median home valued at \$350,000, \$44.83 of the annual property tax bill in FY2018 of \$3,924 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 2018 Goal: Increase enforcement of nuisance regulations and code compliance to protect and promote the health, safety and welfare of the community.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL
Percent increase of municipal inspections	138.90%	-26.86%	1.49%	69.05%	-10.95%
Actual # of inspections:	3034	2219	2252	3807	3390

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL
Percent increase of housing inspections	66.93%	2.14%	-33.03%	130.14%	-25.38%
Actual # of inspections:	1494	1526	1022	2352	1755

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL
Number of calendar days for initial inspection of code violations.	<4	<3	<3	<3	<3

DEPT. of ZONING and INSPECTIONS
(Continued)

Accomplishments:

- *Department is working on the annual recertification of the Community Rating System (NFIP) as a Class 7. Flood insurance policies in Newport are discounted 15% saving City property owners \$286,522 annually.*
- *All building permits are now being submitted, reviewed, and issued online through the Viewpoint Cloud system*
- *3,130 permits were issued and \$1,390,983.00 in fees was collected.*
- *170 Zoning applications were processed*
- *400 Plus Historic District Certificates of Appropriateness were processed*

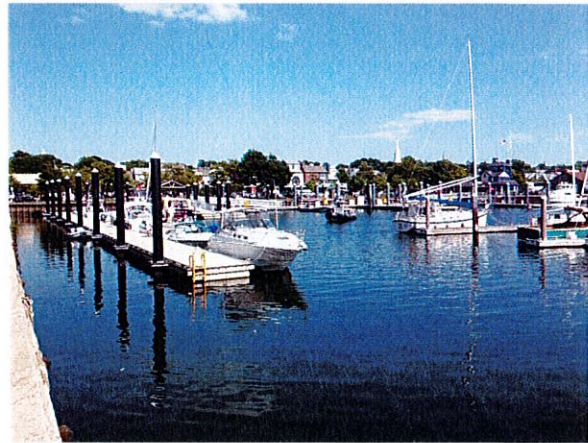
Challenges:

- *City Planner left the City's employ December 20, 2018 and the department has to pick up her work load until a replacement is hired.*
- *High number of zoning applications continues to cause a backlog of continued petitions mandating special meetings to be held.*
- *Several major construction projects have been in the review process over the past year including 6 Hotel construction/expansion projects and several multi-family and housing projects.*

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;



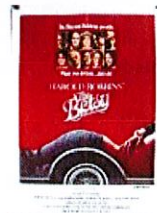
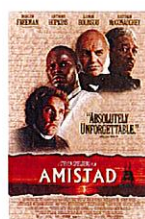
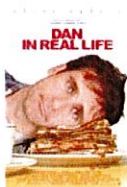
- King Park Auto & Trailer Parking, Boat Launch and Permit Information;



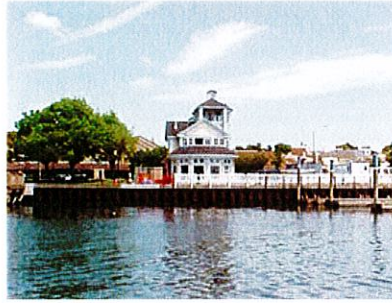
- The Mary Street Parking Lot, Gateway Visitor's Center & Garage



- 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 2018 Goal: Continue State mandated inspection system of vessels for discharge related infractions by inspection of 50 vessels annually.

Accomplishments:

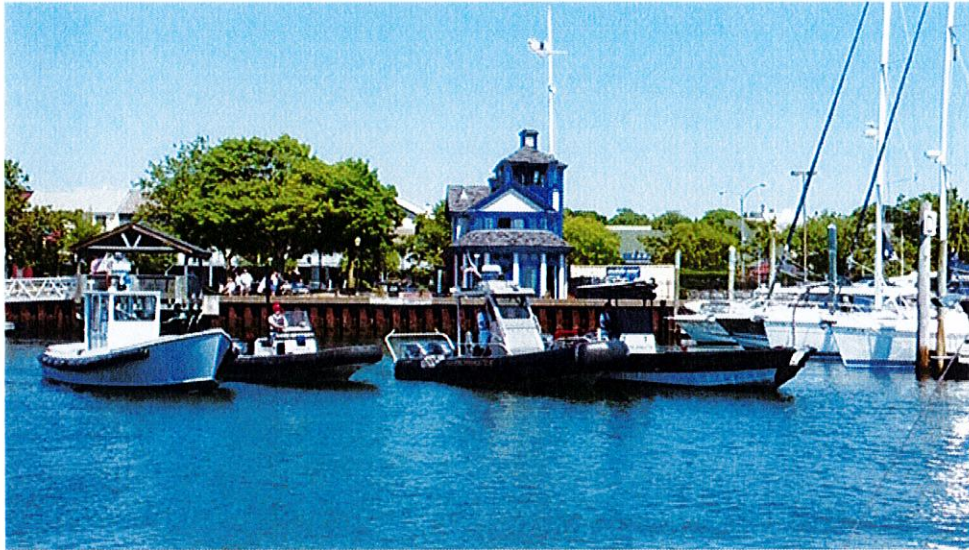
PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL
Number of State mandated inspections	58	54	51	54	53

Project is continuing, 53 vessels have been inspected for compliance at this time.

Additional Achievements:

- Advanced Boat Training for all waterborne staff
- Transfer of the Mooring Waiting List to Mooring Management site to improve efficiency and transparency

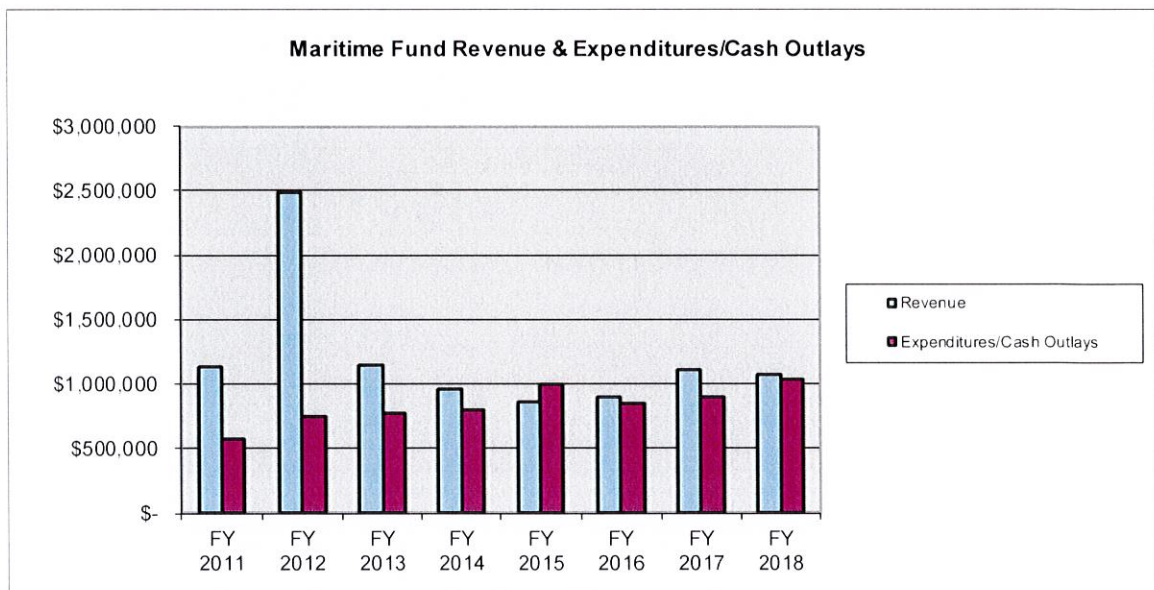
MARITIME FUND
(continued)



Newport Harbormaster Fleet in front of the office

Challenges:

- *Maintaining qualified Temporary seasonal Staff*
- *Perrotti Park Restrooms /Overwhelming use /Cleanliness*
- *Stone Pier Dinghy Dock/ Overcrowding*



PARKING FUND



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

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

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



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



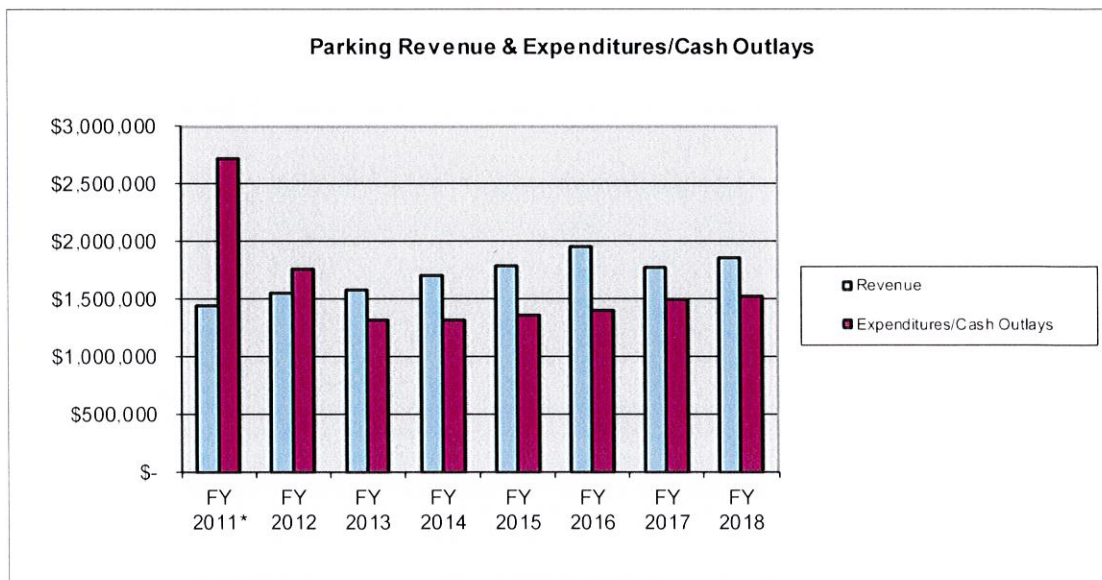
PARKING FUND (continued)

Accomplishments:

- *Installed new parking lot equipment at the Gateway Parking lot. The new equipment replaced old, obsolete equipment that frequently failed. The new equipment resulted in a more reliable, visitor-friendly operation and greatly reduced entrance closings due to equipment malfunctions. The new equipment also includes an automated, self-pay component which allows for the collection of parking fees when the attendants are not on duty.*
- *Installed two new attendant booths, including an ADA compliant booth, at the Gateway parking lot. The new booths conform to the redesigned Gateway Visitors Center and eliminated the old, dilapidated booths that significantly detracted from the appearance of the city’s visitor center.*
- *In conjunction with Public Services, initiated a project to repair and revitalize the Mary St. parking lot. Preliminary design work has been completed by a contract engineering firm.*

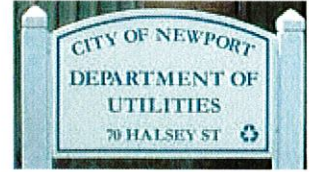
Challenges:

- *Re-paving the Mary St. Parking Lot*
- *Repair the Gateway Garage stair towers*



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

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 2018 Goal: To ensure effective storm water management.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL
Number of catch basins cleaned	1,696	1,510	2,150	214	572

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL
Number of catch basins repaired	20	25	29	27	59

Additional Accomplishments:

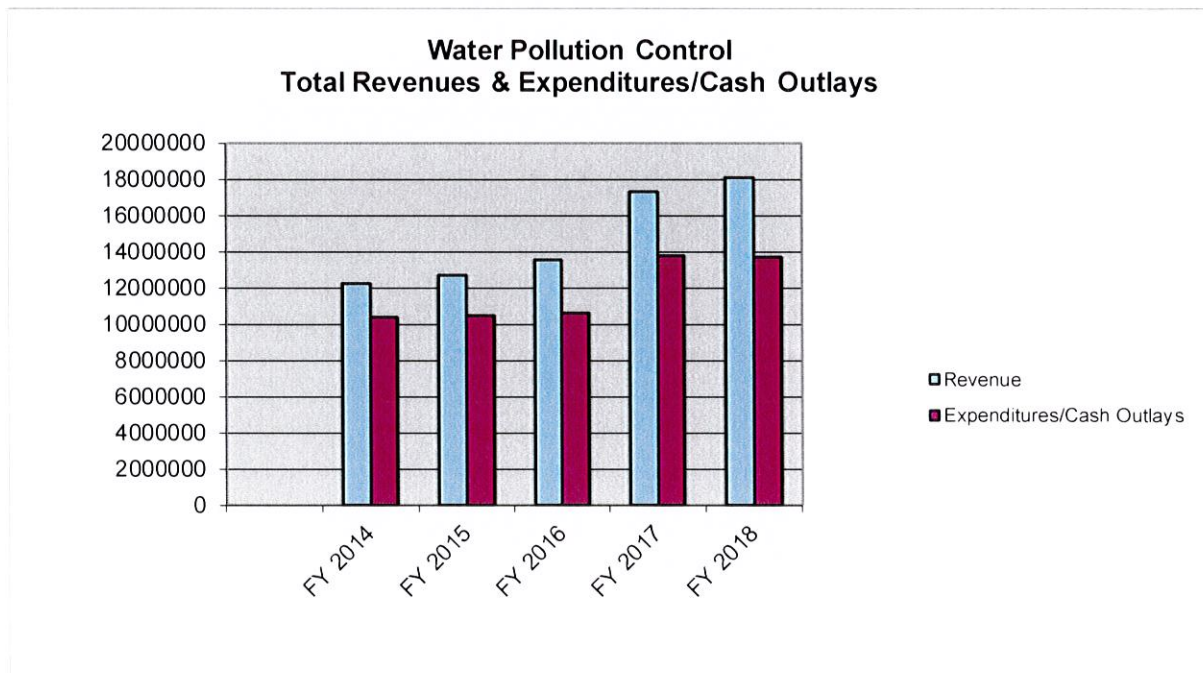
- *First Fiscal year that the Water Pollution Control road crews returned to City management;*
- *Improvements to the WWTF ongoing;*
- *Completed improvements to sanitary sewer in Bedlow Avenue;*
- *Completed design of Bridget Street tide gate;*

WATER POLLUTION CONTROL (Continued)

- *Completed construction of the replacement of the Marsh Street 3 'x5' storm drain with a 42" diameter pipe.*

Challenges:

- *Continued upgrades of the aging underground infrastructure for sanitary sewers and storm drainage. Since the sewers are the deepest piping network the challenge is trying to replace the deteriorated sewers while avoiding conflicts with water and gas utilities.*
- *A significant challenge is completing the necessary improvements required within the Water Pollution Control Division to maintain affordability for the rate payers.*



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.

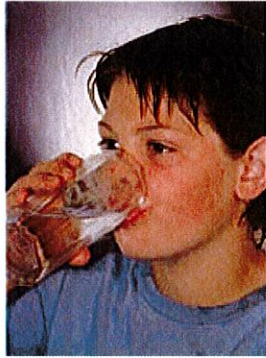
The current water rate structure is in accordance with the Order for Docket 4595 effective October 1, 2016.

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)**

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

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



FY 2018 Goal: Inspect one-hundred percent of our public fire hydrants and make necessary repairs within five days.

Accomplishment:

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL
Percentage of City's public fire hydrants inspected and repaired	100%	100%	100%	100%	100%

FY 2018 Goal: To coordinate all activities of the Water Division to maintain safe and adequate supply reservoirs; to ensure quality drinking water to our customers by complying with the requirements of State and Federal agencies; to invest a prudent budget where system improvements are necessary and toward preventative maintenance; and to communicate effectively with the Public.

Accomplishment:

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL
Number of annual quarters during which the City violated the Safe Drinking Water Act (SDWA)	0	0	0	0	1

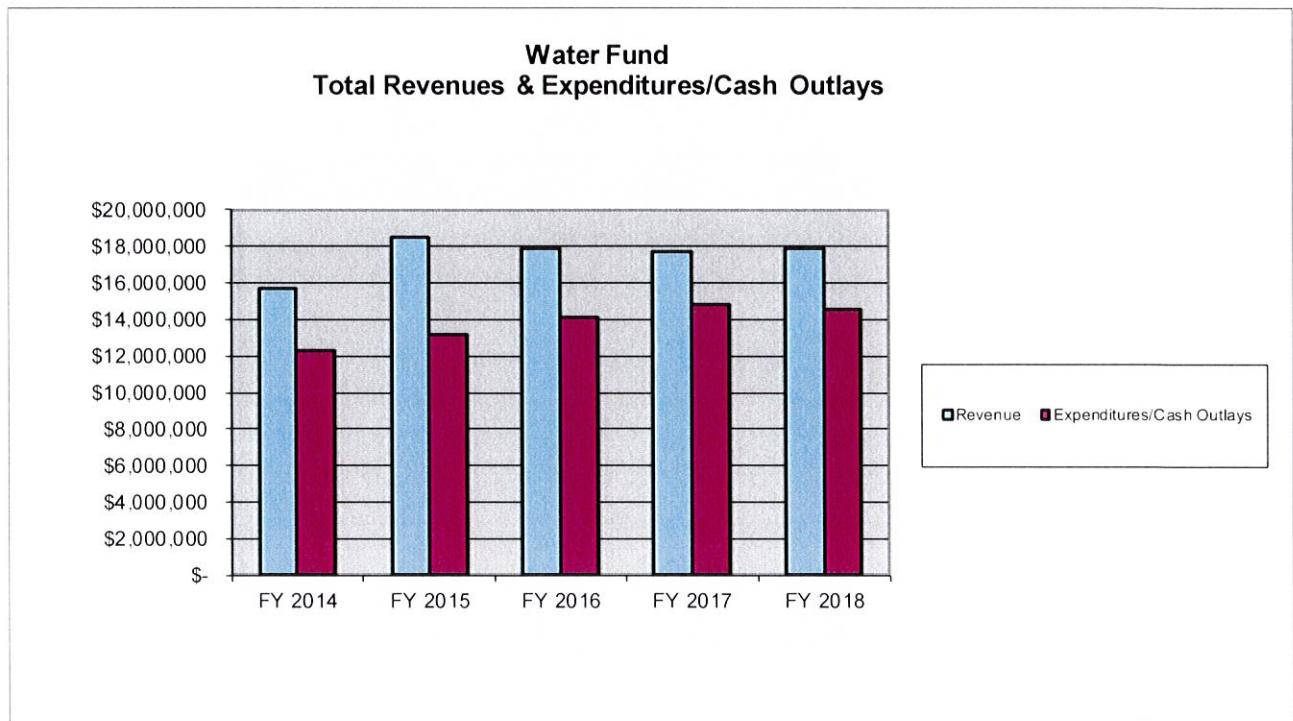
WATER FUND (Continued)

Additional Accomplishments:

- Completed large water main replacement in Eustis Avenue and Ellery Road;
- Completed the repainting of the 2 Mgal water storage tank at Lawton Valley

Challenges:

- Continue to be challenged with management of the raw water supplies that are impaired due to nutrient loading



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

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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

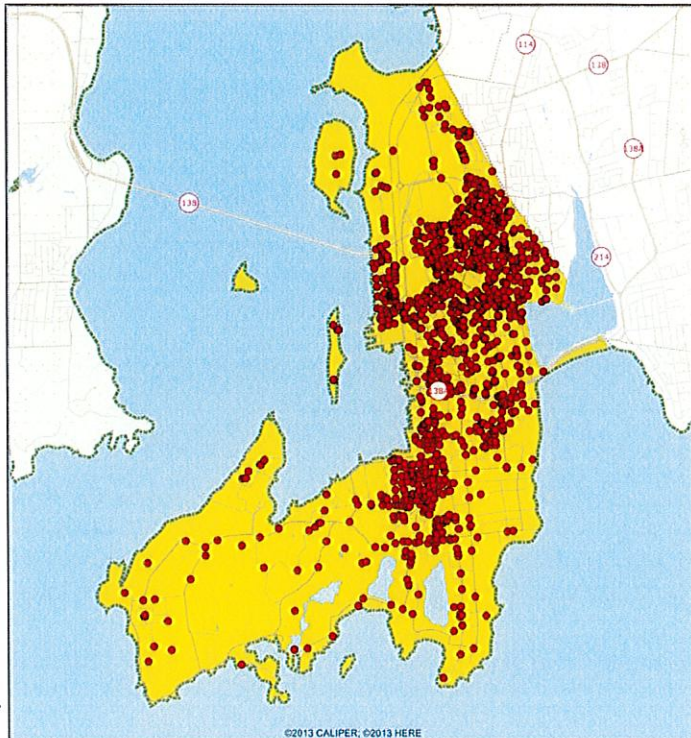
Overview and Methodology

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.

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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?