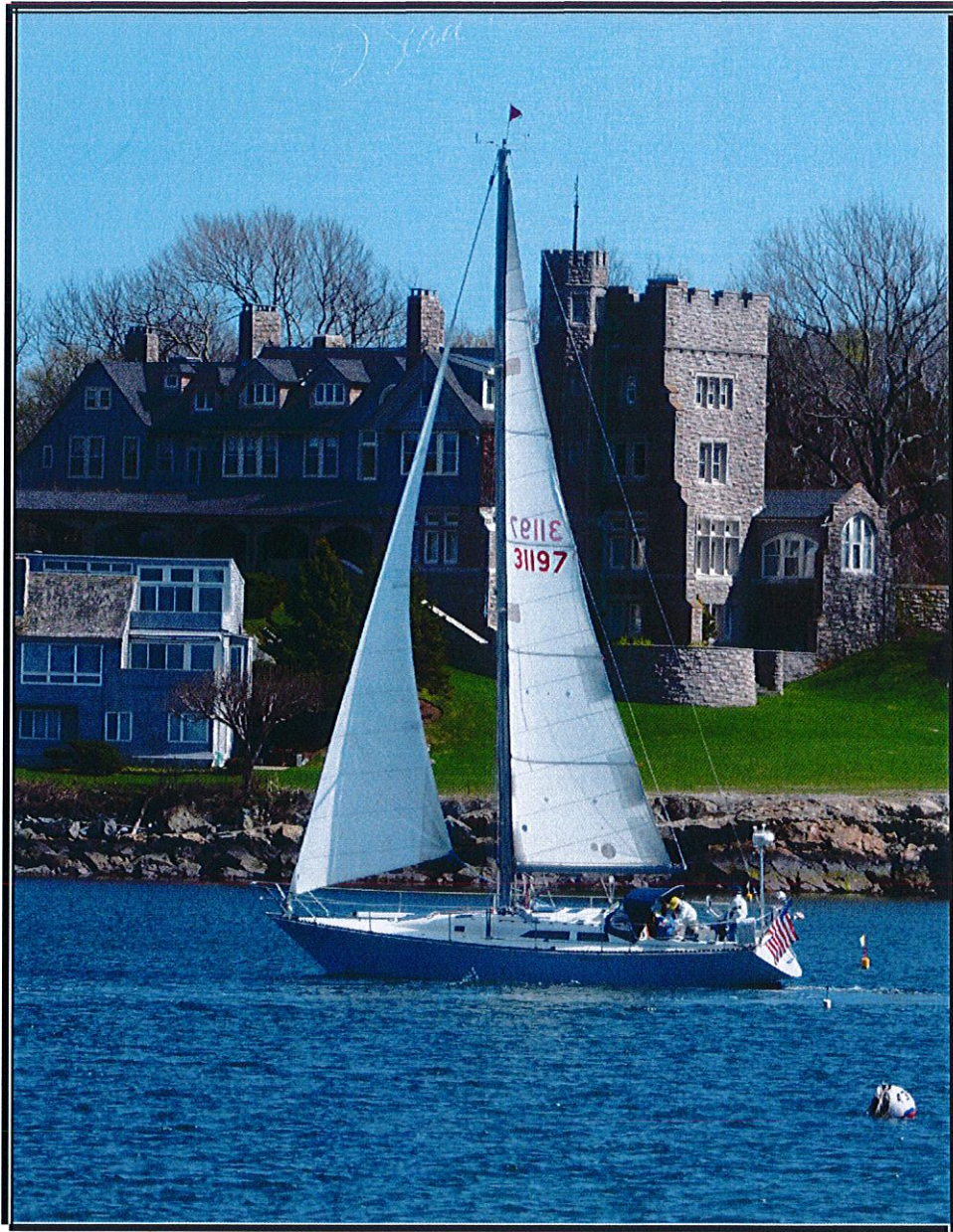


City of Newport, Rhode Island

*Eleventh Annual Performance Report
Delivery of City Services*



Year ending June 30, 2017

CITY OF NEWPORT, RI
Eleventh Annual Performance Report
Year Ending June 30, 2017

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PURPOSE OF THIS REPORT

This is the City's eleventh *Service Efforts and Accomplishments* (SEA) Report. It is published in November 2018 and contains information on the basic scope of operations, the key goals, and the level of accomplishments for a majority of the City's service delivery departments for the Fiscal Year 2016/17, which covers July 1, 2016 through June 30, 2017. This report also includes the results of the 2015 Citizens Survey.

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

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

A copy of this report can be:

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

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

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

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

² Ammons 11-12

³ Ammons 11-12

SCOPE AND LIMITATIONS OF THIS REPORT

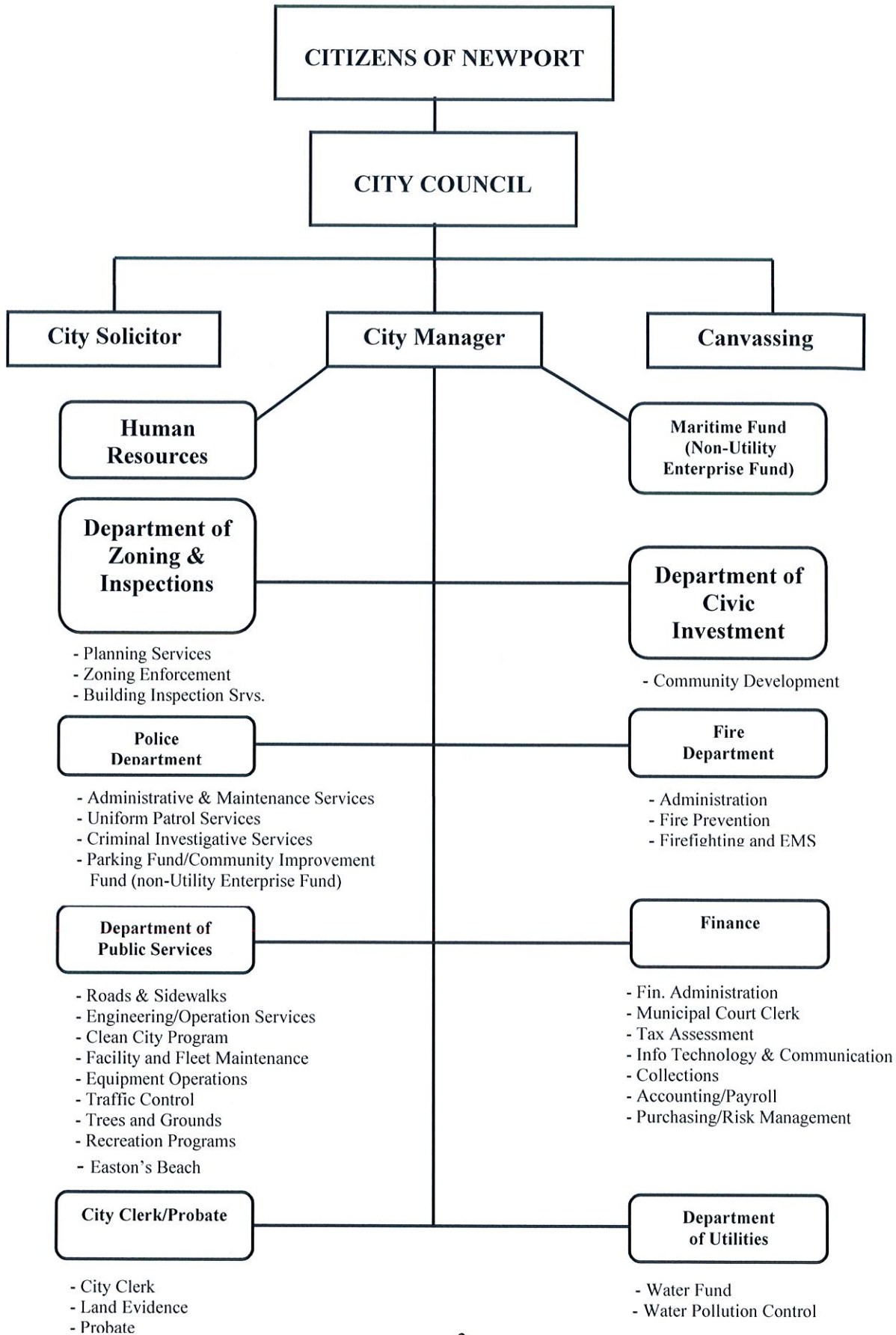
Most of the departments that deliver services directly to Newport’s citizens are considered within the body of this report. These Departments/Divisions include: Human Resources, Canvassing, City Clerk, Finance, Police, Fire, Public Services, Planning & Development, and Zoning & Inspections. These areas of the organization comprise 56.32% of the City’s total *General Fund* Actual *Expenditures* for the *Fiscal Year* 2016-2017 (56.55% of the fiscal year 2016 actual expenditures and 58.21% of the fiscal year 2015 actual expenditures). Also included are the following Enterprise Funds: Maritime, Parking, Water Pollution Control, and Water.

	2016-2017 <u>Actual Expenditures</u>	% of Actual FY 17 Expenditures	Staffing (FTEs)
Human Resources (under City Manager)	\$ 346,362	0.37%	2.5
Canvassing	241,013	0.26%	2
City Clerk	512,083	0.55%	6
Finance	3,413,527	3.69%	18.5
Police Dept.	17,539,347	18.97%	107.5
Fire Dept	18,693,138	20.22%	102
Public Services	9,949,004	10.76%	49
Civic Investment	351,316	0.38%	2
Planning, Zoning & Inspections	1,025,559	1.11%	11
Service Delivery Departments Measured	<u>\$ 52,071,349</u>	<u>56.32%</u>	<u>300.5</u>

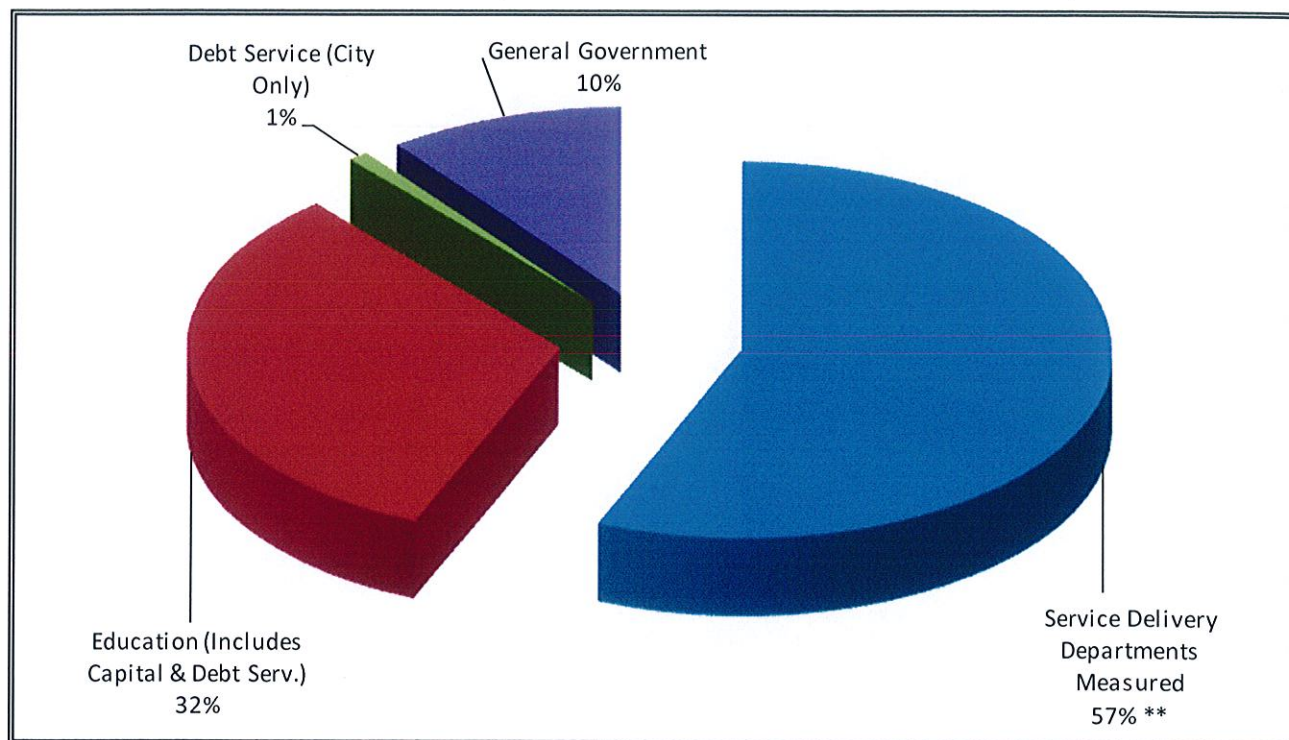
For the departments that are covered in this report, the measures of performance targeted for reporting are those that each department identified as the two to three key measures critical for assessing their area and that directly impact the City’s long-term goals. Whenever possible, comparative data 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 32.42% (33.21% in FY2016; 31.33% in FY 2015) of the total (including Capital and Debt Service), is a separately governed entity and so is not considered in this report.

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



General Fund Service Delivery Measured ~ 56.32% of Total Actual Expenditures



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

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

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

RELIABILITY OF DATA

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

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

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

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

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

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

BACKGROUND INFORMATION ON THE CITY OF NEWPORT, RI

Did you know ...

According to the 2010 Census, Newport's:

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

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

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

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

The City of Newport employs approximately 379 *Full Time Equivalent (FTEs)*.

PERFORMANCE MEASUREMENT BACKGROUND

All departments are required to submit performance data information for inclusion in the annual budget. However, budget measures are not identified in the budget document according to measure type and departments are not required to submit measures for each category (*input*, *output*, *outcome* and *efficiency*). All departments also provide monthly activity reports to the City Manager.

State and local governments have a duty to manage their programs and services as efficiently and effectively as possible and to communicate the results of their efforts to stakeholders.⁴ Internal and external stakeholders should be informed of the results in an understandable format. To that end, you will find Performance Measures throughout this Performance Report. Comparative efficiency measures can also be found on the initial pages of each department's budget section within the FY 2017 Adopted Budget. Effectiveness and output measures follow those pages. Input measures of full time equivalents and total operating and maintenance expenditures are located within the individual divisions of each department's budget.

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

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

REPORT INTRODUCTION

By many measures, the City of Newport has met the challenges it faces with relative success. For an overall image, Newport was seen by 84.0% of the 2015 Citizen Survey (85.0% in 2009; 87.3% in 2006) (See Appendix A, ETC Community Survey Results: Newport, RI, page 60) as a "good" or "excellent" place to live. Further measures of citizen satisfaction will be explored within the departmental reports.

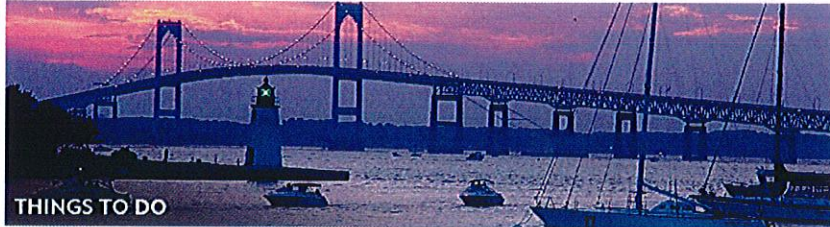
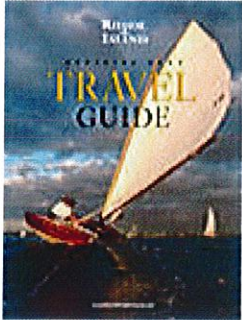
Performance reports like this are part of an ongoing trend among governments to measure and report performance results to citizens. Starting in the 1970's, as the idea developed in the private sector, the concept of measuring performance for governments also began to be considered and it has evolved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

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

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

⁵ Ammons 3

be one of a handful of Northeast municipalities to undertake such an effort. Without this funding, a municipality like Newport would not have had financial resources to undertake an effort of this magnitude. The grant was used primarily to fund citizen focus groups, which were facilitated by a professional research firm in May, 2008. For this report to develop into a truly useful instrument for reporting on performance, ongoing citizen feedback will be key. A form to be completed by readers of this report for comments and feedback, with instructions, can be found on page 66.



RESIDENT SATISFACTION SURVEYS

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

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

CITY RESOURCES

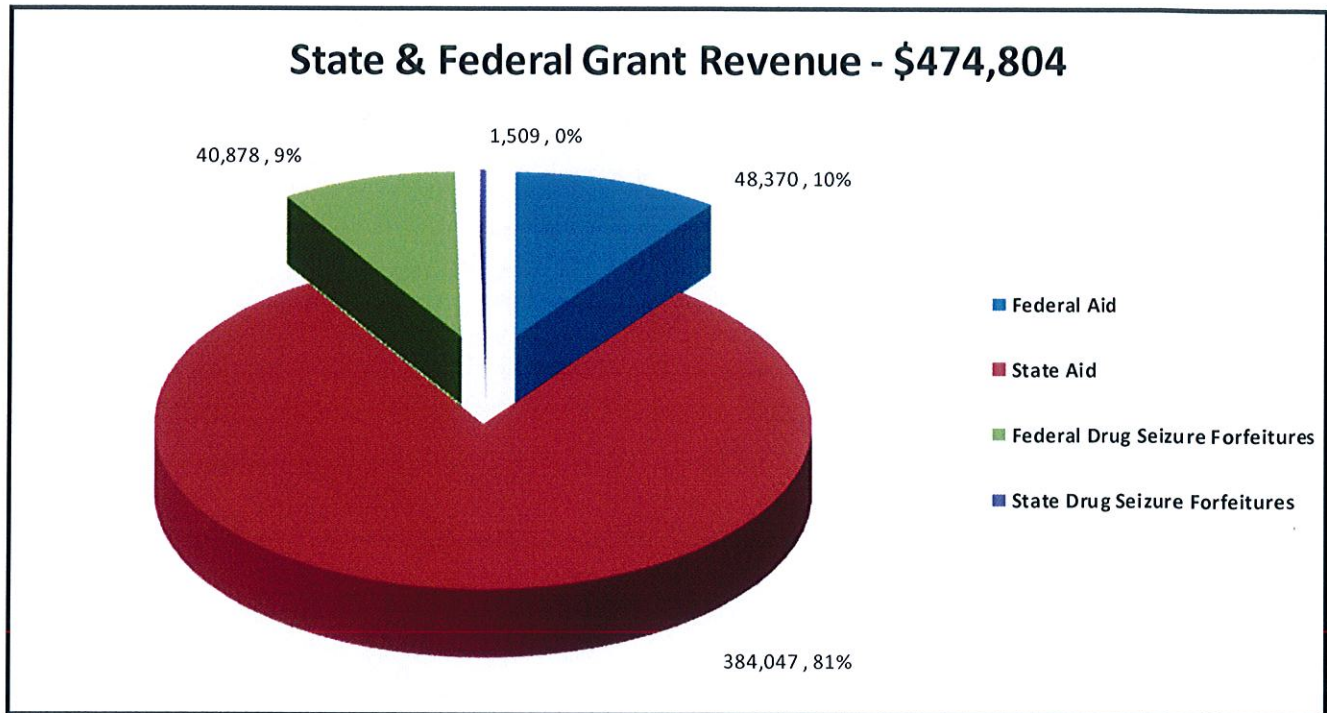
The City's General Fund is supported by *ad valorem* (property) tax, meals and beverage tax, hotel rooms tax, state aid, zoning and development fees, permit fees, fines and other charges, recreation fees, and other miscellaneous revenue sources. General fund expenditures support the following major functions: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

The City's tax base is significantly residential in nature. Residential real property (land and buildings) accounts for 74.53% of total values in FY 2017 (74.53% in FY2016; 74.60% in FY2015). Commercial real property (land and buildings), accounts for 20.61% of total values in FY 2017 (20.79% in FY2016; 20.11% in FY2015). The remaining 4.86% tax base (4.69% in FY2016; 5.29% in FY2015) is comprised of motor vehicles and tangible property. Local taxes generated 84.56% of general fund revenues in FY 2017 (84.23% in FY2016; 83.28% in FY2015).

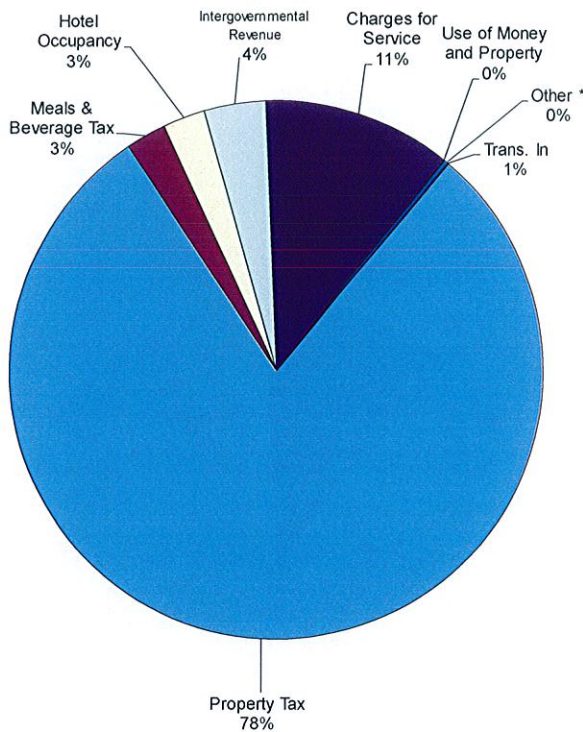
ELEVENTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY2017
INFORMATION ON HOW TO GET A COPY OF THIS REPORT – SEE PAGE 1

Property taxes of \$72.9 million (\$71.4 million in FY2016; \$69.9 million in FY2015), plus state aid and other revenues total to \$91.7 million in General Fund actual revenues (\$88.9 million in FY2016; \$88.7 million in FY2015). Of those dollars, 70.41% (70.95 in FY2016; 71.87% in FY2015), or just over \$64,595,849 (\$63,768,000 on FY2016; \$64,201,000 in FY2015) is dedicated to City services, for a *Per capita* cost of \$2,618.18 (\$2,584.65 in FY2016; \$2,602.22 in FY2015). The 1.30% increase is due, in part, to increased capital project funding (over FY2016). The remaining funding is allocated to Newport Public Schools and the Newport Public Library.

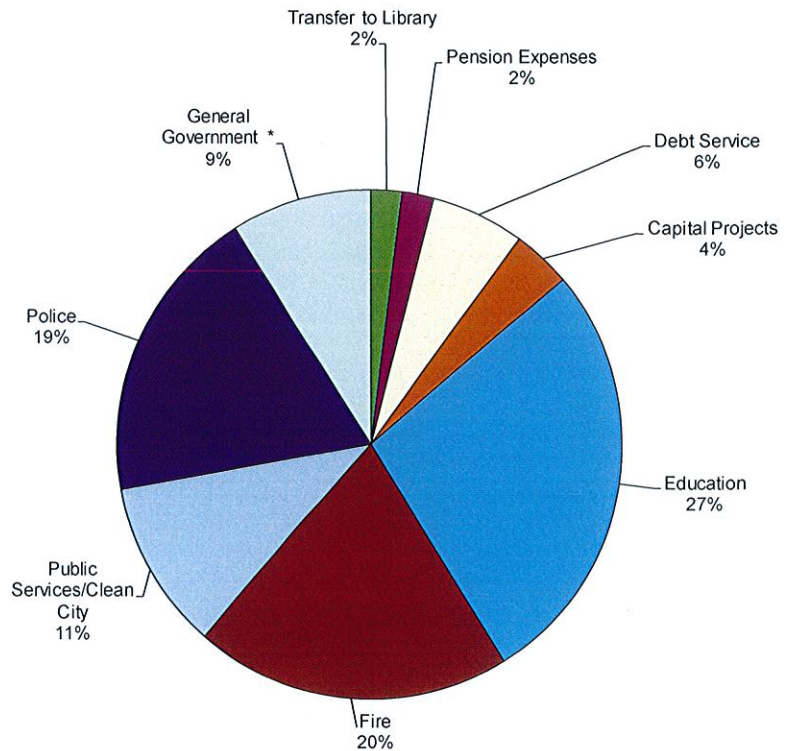
Attracting new revenue sources is a continuing challenge. Through the efforts of many Department Directors the City of Newport received a total of \$474,804 in State and Federal grants (excluding Enterprise Funds) during FY 2017 as shown below.



GENERAL FUND ACTUAL REVENUES FY2017
\$91,735,993

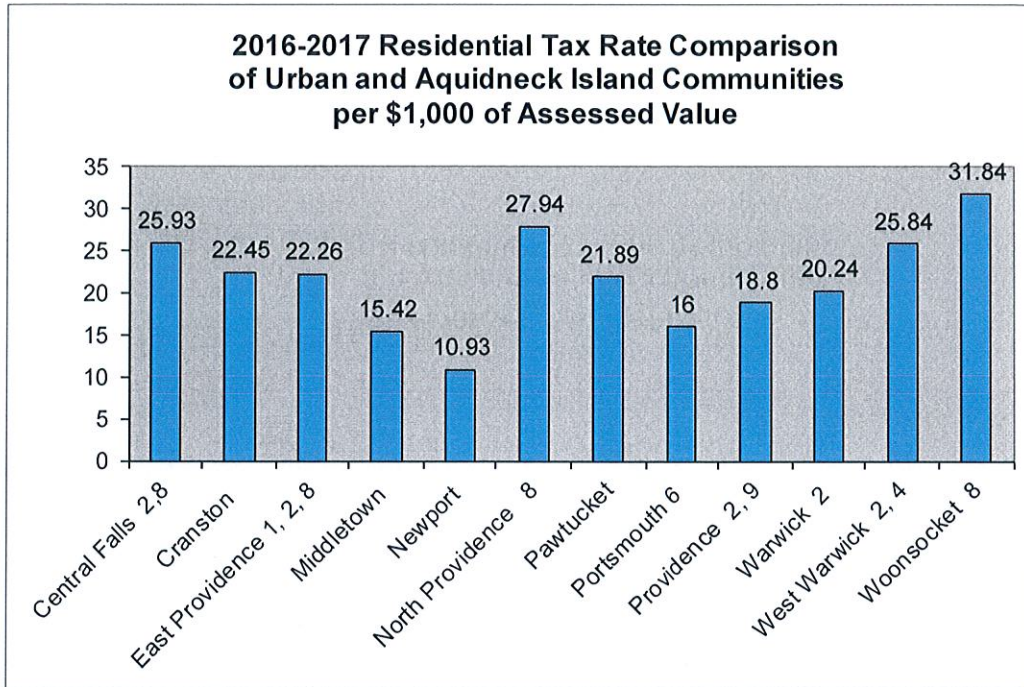


GENERAL FUND ACTUAL EXPENDITURES FY2017
\$92,463,435



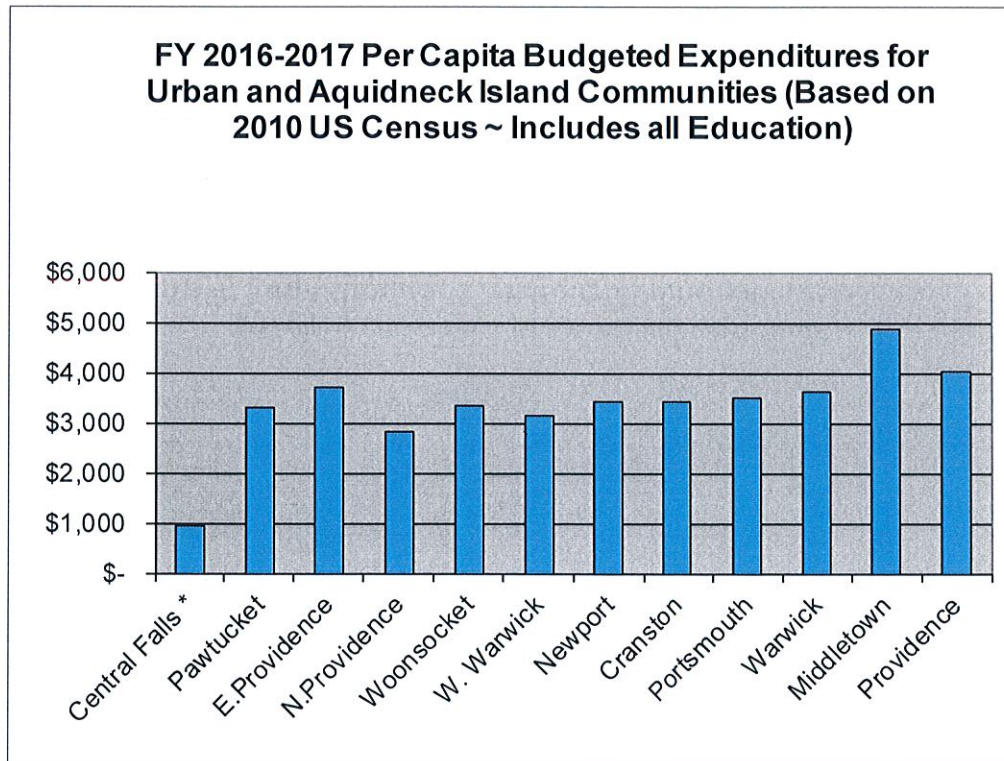
ELEVENTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2017
 INFORMATION ON HOW TO GET A COPY OF THIS REPORT – SEE PAGE 1

City of Newport, RI					
Schedule of General Fund Revenues & Expenditures (Budgetary Basis)					
Fiscal Year 2017					
	Original Adopted Budget	Final Amended Budget	Actual Collected	Percent Collected	Prior Year % Collected
General Fund:					
Property Tax	77,885,293	77,885,293	77,505,920	99.51%	96.52%
Intergovern Revenue	3,378,688	3,378,688	3,411,092	100.96%	104.13%
Charges for Service	9,914,787	9,914,787	10,494,746	105.85%	102.70%
Use of money and property	350,000	350,000	28,926	8.26%	66.50%
Other	175,507	175,507	219,689	125.17%	123.53%
Transfers In	-	-	75,620	100.00%	125.55%
Appropriated Fund Balance	310,000	310,000	-	0.00%	
Total Revenues	92,014,275	92,014,275	91,735,993	99.70%	97.55%
	Original Adopted Budget	Final Amended Budget	Actual Expenditures	Percent Expended	Prior Year Percent Expended
General Fund:					
Mayor & Council	95,422	111,984	104,307	93.14%	73.68%
City Manager	1,034,378	1,034,378	907,063	87.69%	91.94%
City Solicitor	513,234	513,473	464,503	90.46%	68.50%
Canvassing	259,414	259,414	241,013	92.91%	75.14%
City Clerk	532,027	532,027	512,083	96.25%	98.41%
Dept. of Finance	3,516,583	3,541,636	3,413,527	96.38%	95.52%
Police	17,667,447	17,667,653	17,539,347	99.27%	98.76%
Fire	18,593,920	18,616,302	18,693,138	100.41%	98.31%
Public Services	10,350,476	10,573,615	9,949,004	94.09%	87.13%
Civic Investment	378,591	334,591	351,316	105.00%	93.17%
Planning, Zoning & Inspection	1,030,837	1,031,908	1,025,559	99.38%	97.61%
Civic Support	120,450	120,450	118,450	98.34%	100.00%
Library Operations	1,840,411	1,840,411	1,855,411	100.82%	100.00%
Pension Expenditures	1,613,331	1,613,331	1,914,981	118.70%	101.74%
Debt Service	5,313,061	5,313,061	5,539,043	104.25%	99.25%
School Operations & Capital	25,284,733	25,284,733	25,284,733	100.00%	103.43%
Unallocated Expenses	385,000	438,156	991,088	226.20%	50.36%
Transfers to Capital	3,484,960	3,484,960	3,484,960	100.00%	100.00%
Transfers to Other Funds	15,000	15,000	73,909	492.73%	0.00%
Total Expenditures	92,029,275	92,327,083	92,463,435	100.15%	97.08%

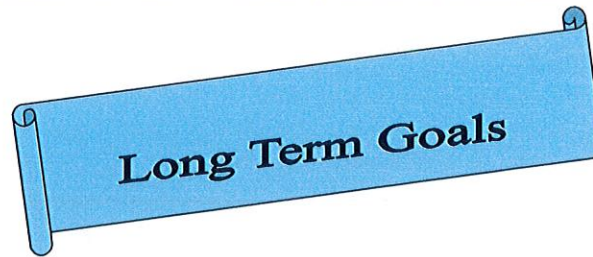


RI Valuation data Tax Roll Year 2016 (Assessed 12/31/15)

- 1) Rates support fiscal year 2016*
- 2) Municipality had a revaluation or statistical update effective 12/31/15*
- 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*



**Does not include education*



Long Term Goals

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

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

Vision Statement:

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

Mission:



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



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



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

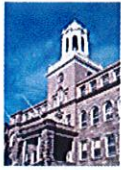


Achieve excellence in everything we do, invest in the future of the community, especially the education of our children, and work closely with our businesses and institutions to sustain a healthy economic and tourism climate for residents and visitors;



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

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



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



Support the use of defined processes, continuous improvement and public participation as key components of our service delivery model; and



Collaborate with the Newport School Department to achieve academic excellence.

The Strategic Plan includes goals and objectives to accomplish four areas of importance:

- Economic Development
- Infrastructure
- Transportation and Mobility
- Communication

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

Four (4) Tactical Priority Areas

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



Economic Development: Promote business-friendly practices to create a thriving, year-round, diversified economy.



Infrastructure: Provide a comprehensive, well-managed public infrastructure.



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



Communication: Provide effective, transparent, two-way communication with the community.

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

Contact info:

Michael Coury, Human Resources Administrator

Email: mcoury@cityofnewport.com

Telephone: (401) 845-5443

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



Use of Resources: The Division of Human Resources employs 2.5 full time employees. Of the City’s total General Fund expenditures, the Division of Human Resources utilizes 0.36% (0.36% in FY2016; 0.40% in FY2015) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY17 of \$14.04 (\$13.02 in FY2016; \$14.00 in FY2015). In terms of a median home valued at \$350,000, \$14.33 of the annual property tax bill in 2017 of \$3,826 funded the Division of Human Resources.

FY2017 Goal: To have all (1,569) former personnel employment records manually scanned in house and stored digitally over a ten year period.

PERFORMANCE MEASURES	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL
Number of former personnel employment records scanned	328	596	750	817	961	1114
Total Number of former personnel employment records	1502	1502	1502	1502	1502	1569
Percent former personnel employment records scanned & stored digitally over 10 years	22%	40%	50%	54%	64%	71%

DIVISION OF HUMAN RESOURCES (continued)

Accomplishments:

- *City Wellness program has had a great increase in participation in this year. In addition, we have implemented a Wellness online module for our employees to compete with the employees from other municipalities.*
- *The successful transition in assuming the operation and maintenance of the sanitary sewer collection and storm drainage systems from the formerly SUEZ corporation. This involved the hiring of eleven (11) new employees and the job training of each as well as the purchasing of new equipment.*

Challenges:

- *Implementation of a new classification pay plan for NEARI supervisors;*
- *Implementation of a new performance appraisal system for Council 94 employees.*

CANVASSING AUTHORITY

Contact info:

Tracy Nelson, Canvassing Clerk

Email: tnelson@cityofnewport.com

Telephone: (401) 845-5384

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

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



Use of Resources: The Canvassing Authority employs 2 full time employees. Of the City's total General Fund expenditures, the Canvassing Authority utilizes 0.26% (0.18% in FY2016; 0.26% in FY2015) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY17 of \$9.77 (\$6.42 in FY2016; \$9.35 in FY2015). In terms of a median home valued at \$350,000, \$9.97 of the annual property tax bill in 2017 of \$3,826 funded the Canvassing Authority.

FY 2017 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 out deceased voter files*
- *Updating of voter registrations from the NCOA process*
- *Successful special election and primary*

Challenges:

- *The special election delayed completion of the NCOA process and put the cleaning of deceased voters on hold temporarily.*

DEPARTMENT OF PUBLIC RECORDS

Contact info:

Laura Swistak, City Clerk

Email: lswistak@cityofnewport.com

Telephone: (401) 845-5351

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



Use of Resources: The Department of Public Records employs 6 full time employees. Of the City's total General Fund expenditures, the Department of Public Records utilizes .55% (0.53% in FY2016; 0.43% in FY2015) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY17 of \$20.75 (\$19.21 in FY2016; \$15.25 in FY2015). In terms of a median home valued at \$350,000, \$21.19 of the annual property tax bill in 2017 of \$3,826 funded the Department of Public Records.

FY 2017 Goal: To enable the Council to make decisions by delivering complete Council agenda packets at least five days before meeting.

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

Current Council dockets are available to the public at:

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

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

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

DEPARTMENT OF PUBLIC RECORDS (continued)

FY2017 Goal: For customer service representatives to provide friendly, courteous and professional assistance to citizens coming to the City Clerk’s office.

Accomplishments:

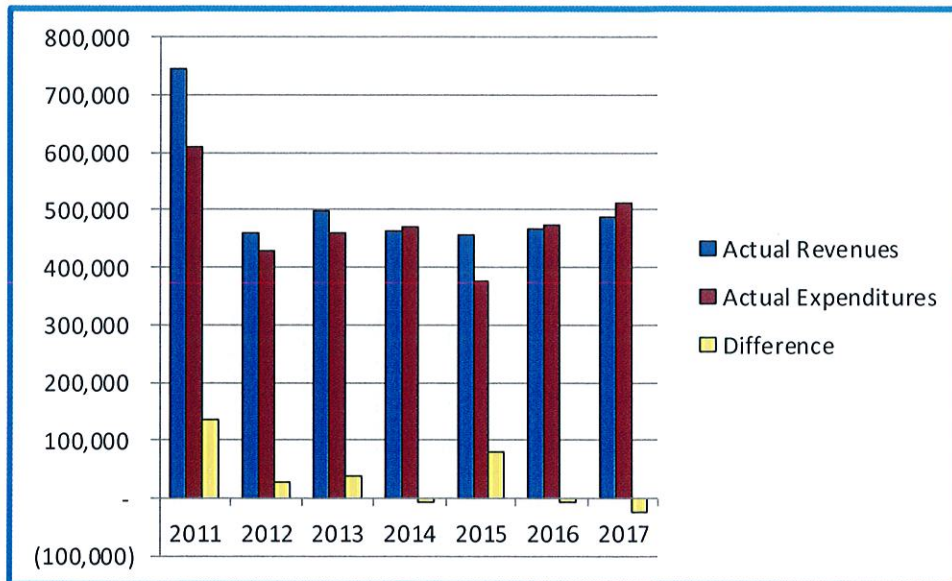
PERFORMANCE MEASURES	FY 2014 ACTUAL	FY2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL
Number of City Clerk citizen satisfaction cards completed	43	15	42	47
Percent scoring Excellent in all six areas of satisfaction	97.62%	86.67%	88.10%	91.49%

Additional Accomplishment:

- *Implementation of the Ilegislate program through Granicus, and the purchase of two tablets for use by the City Council members. The office currently has a total of three, the first one provided by the IT Department.*
- *Completion of preservation of land evidence, probate and marriage record historical books.*

Challenges:

- *Personnel turnover*



The Dept. of Public Records collected approximately \$25,841 less in revenue than its cost of operation in FY 2016/17.

DEPARTMENT OF FINANCE

Contact info:

Laura Sitrin, CPA, Finance Director

Email: lsitrin@cityofnewport.com

Telephone: (401) 845-5394



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

Use of Resources: The Finance Department employs 18.5 full time employees. Of the City’s total General Fund expenditures, the Department of Finance utilized 3.56% (3.69% in FY2016; 3.76% in FY2015) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY2017 of \$133.54 (\$132.91 in FY2016; \$132.64 in FY2015). In terms of a median home valued at \$350,000, \$136.32 of the annual property tax bill in 2017 of \$3,826 funded the Department of Finance.

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

Additional Accomplishments:

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL
Number of Collections citizen satisfaction cards completed at fiscal year end	21	23	5	1	4
Percent scoring Excellent in all six areas of satisfaction	90.48%	91.30%	35.71%	50.00%	100.00%

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL
Number of Assessing citizen satisfaction cards completed at fiscal year end	0	23	5	1	6
Percent scoring Excellent in all six areas of satisfaction	0%	91.30%	100.00%	100.00%	100.00%

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

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

- *Certificate of Achievement for Excellence in Financial Reporting (12th consecutive year)*
- *Certificate of Recognition for Distinguished Budget Presentation (12th consecutive year)*
- *Award for Outstanding Achievement in Popular Annual Financial Reporting (3rd consecutive year)*

DEPARTMENT OF FINANCE (continued)

Additional Performance Data:

FY 2017 Goal: Adopted Budget is awarded the Government Finance Officers Association’s (GFOA) Distinguished Budget Presentation Award.

GFOA's Distinguished Budget Presentation			
Fiscal Year	Date Council Approved	Date Submitted	Award Received
2016 & 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

FY2017 Goal: The City’s *Comprehensive Annual Financial Report* (CAFR) is awarded GFOA’s Certificate of Achievement for Excellence in Financial Reporting.

GFOA's Cert. of Achievement for Excellence in Financial Reporting		
Fiscal Year	Date Submitted	Award Received
2016	12/30/2016	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

FY2017 Goal: The City’s inaugural *Popular Annual Finance Report* (PAFR) is awarded GFOA’s Certificate of Achievement for Excellence in Financial Reporting.

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

POLICE DEPARTMENT

Contact info:

Gary T. Silva, Chief of Police

Email: gsilva@cityofnewport.com

Telephone: (401) 845-5776



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

Use of Resources: The Police Department employs 104.50 full time employees, including its force of 78 sworn officers. Of the City’s total General Fund expenditures, the Police Department utilizes 18.97% (19.14% in FY2016; 19.52% in FY2015) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY17 of \$710.78 (\$688.79 in FY2016; \$689.33 in FY2015). In terms of a median home valued at \$350,000, \$725.56 of the annual property tax bill in 2017 of \$3,826 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 2017 Goal: Improve traffic safety and enhance traffic flow.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY2013 ACTUAL	FY 2014 ACTUAL	FY2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL
Number of meetings attended/held by Traffic Unit	107	110	113	109	124	122

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY2013 ACTUAL	FY 2014 ACTUAL	FY2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL
Number of supplemental enforcement details	258	302	355	432	456	463

POLICE DEPARTMENT
(continued)

Additional Accomplishments:

- *In April 2017, successful completion of an annual audit by the FBI regarding department policies, procedures & utilization of the Criminal Justice Information System computer network.*
- *In May 2017, implementation of a pilot program for body-worn audio video camera system, a 10 camera program.*
- *In June 2017, upgrade of police vehicle cellular modems, permitting increased efficiency of mobile data terminals mounted in vehicles for officer use for mobile dispatching of calls for service and reporting.*

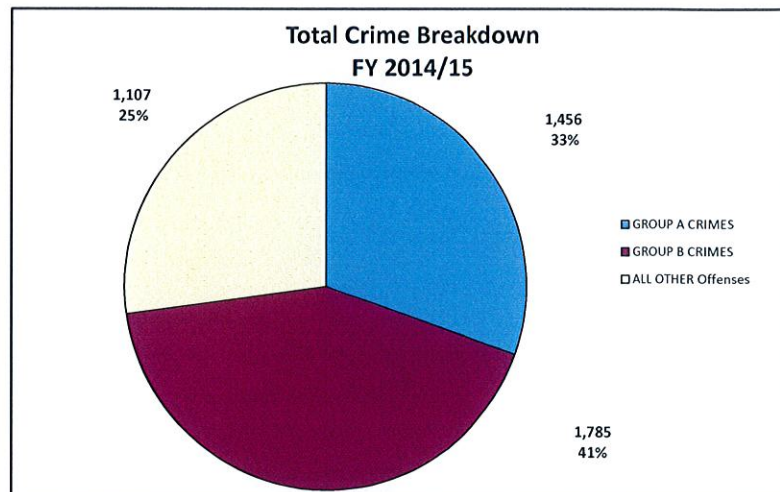
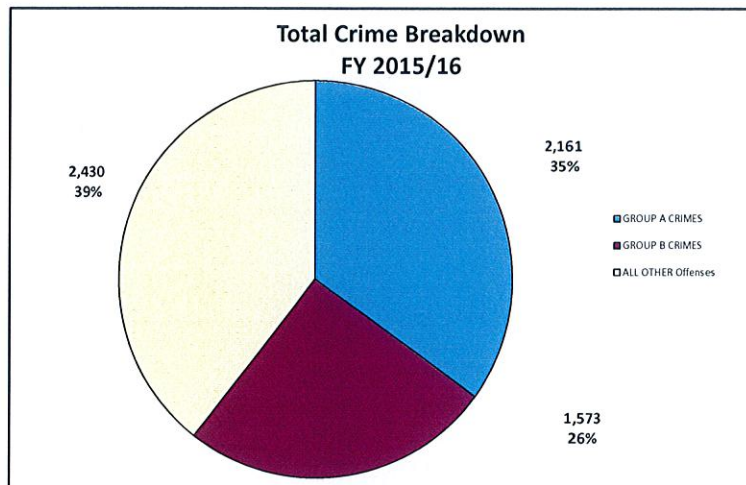
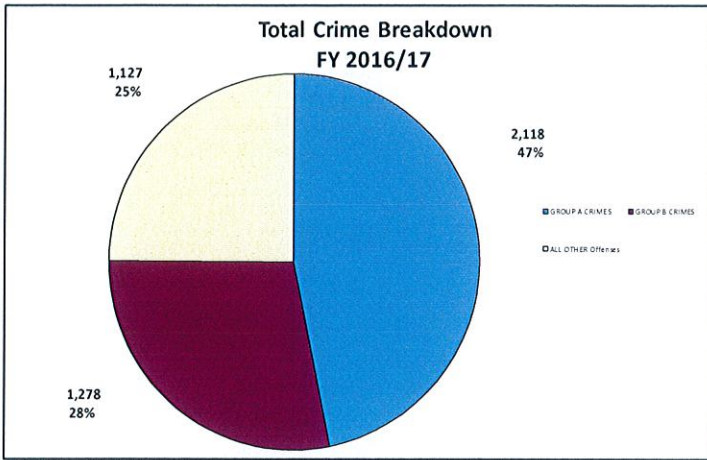
Challenges:

- *During fiscal year 2017, 8 sworn personnel retired and 11 new police officers were hired. An inherent aspect of retirements is associated personnel promotions to supervisor positions, advancement to non-supervisor specialty positions, and a continuous hiring process for replacement personnel. This has presented professional development opportunities for personnel, organization restructuring and maintains the department in a continuous transitioning cycle.*
- *During fiscal year 2017, there were 23 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, resulting in staffing challenges, work productivity strain for the organization, and unanticipated budget impacts.*
- *During fiscal year 2017, the police vehicle fleet experienced Ford Motor Company notification regarding carbon monoxide aspects. The company is working on a resolution for the issue, and the police department has implemented safety practices. Vehicles have been removed from service for extended periods of time, and the impact of vehicles removed from service is greatly magnified in relation to a city-wide moratorium on the purchase of vehicles.*

Awards:

- *In December 2016, the police department was the recipient of the AAA Northeast pedestrian Safety Award of Excellence, recognizing one year without a pedestrian fatality.*
- *In January 2017, 15 Newport Police Department employees were honored at the city's Annual Employee Service Awards Breakfast ceremony for their dedicated commitment to customer service. Two members were within the finalist group for selection of Employee of the Year.*
- *In May 2017, the police department annual awards ceremony was held to recognize exceptional performance for calendar year 2016. Twenty-one awards were distributed between sworn and non-sworn personnel, as well as citizens, within four award categories.*

POLICE DEPARTMENT ~ STATISTICS (continued)



FIRE DEPARTMENT

Contact info:
 Brian Dugan, Fire Chief
 Email: bdugan@cityofnewport.com
 Telephone: (401) 845-5911

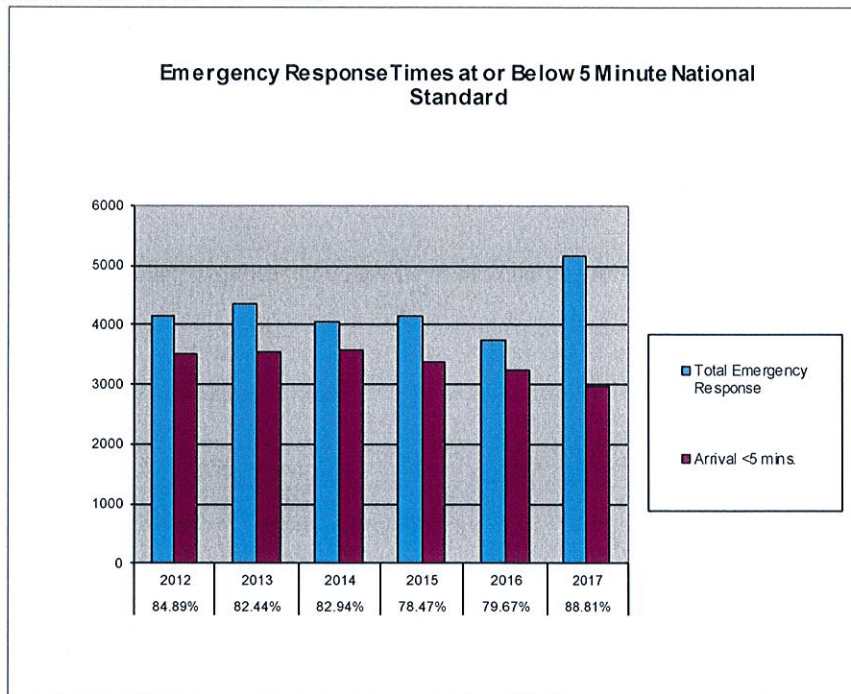


Scope of Operations: The mission of the Newport Fire Department is to preserve lives and property within the community by providing services directed at the prevention and control of fires, accidents, and other emergencies, while maintaining the highest standards of professionalism, efficiency, and effectiveness.

Use of Resources: The Fire Department employs 99 full time employees. Of the City’s total General Fund expenditures, the Fire Department utilized 20.22% (20.45% in FY2016; 20.79% in FY2015) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY17 of \$757.64 (\$735.92 in FY2016; \$734.38 in FY2015). In terms of a median home valued at \$350,000, \$773.39 of the annual property tax bill in 2017 of \$3,826 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 2017 Goal: To minimize loss of life and property through efficient response and effective use of suppression forces to an incident.



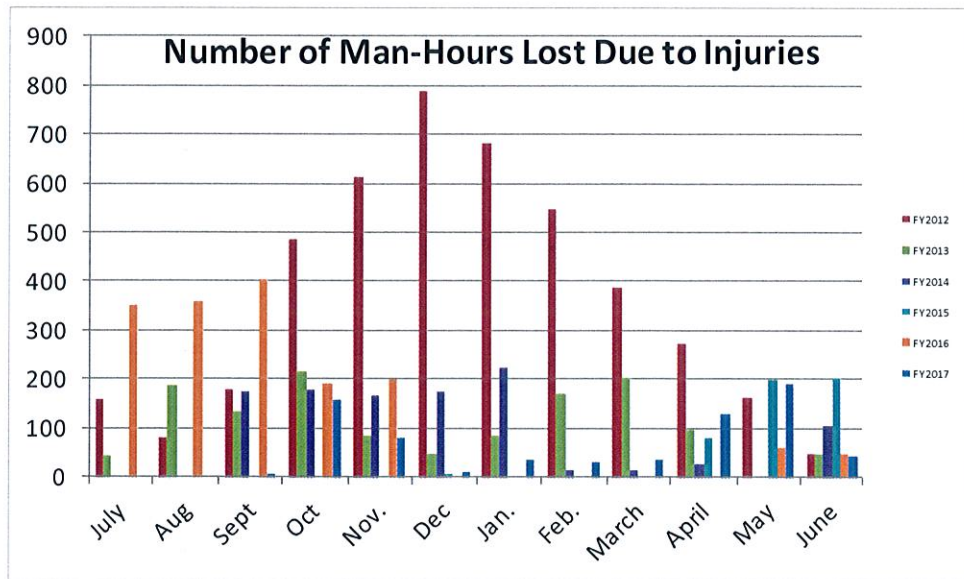
FIRE DEPARTMENT
(continued)

FY 2017 Goal: Provide that places of public accommodation and assembly are inherently safe for the citizens of and visitors to the City of Newport, Rhode Island. Through inspection and follow up, bring at least 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	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL
Bring 500 buildings into compliance with the Rhode Island Fire Safety Code.	460	389	559	780	599

FY 2017 Goal: Continue with the firefighter physical and wellness program. Personnel account for approximately ninety percent of the department’s annual operating budget, which makes it, by far, the greatest operating expense. This initiative would raise the firefighter’s awareness of the benefits of better health through annual physicals and wellness education, and in turn the City should realize fewer days lost to sickness and injury.

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



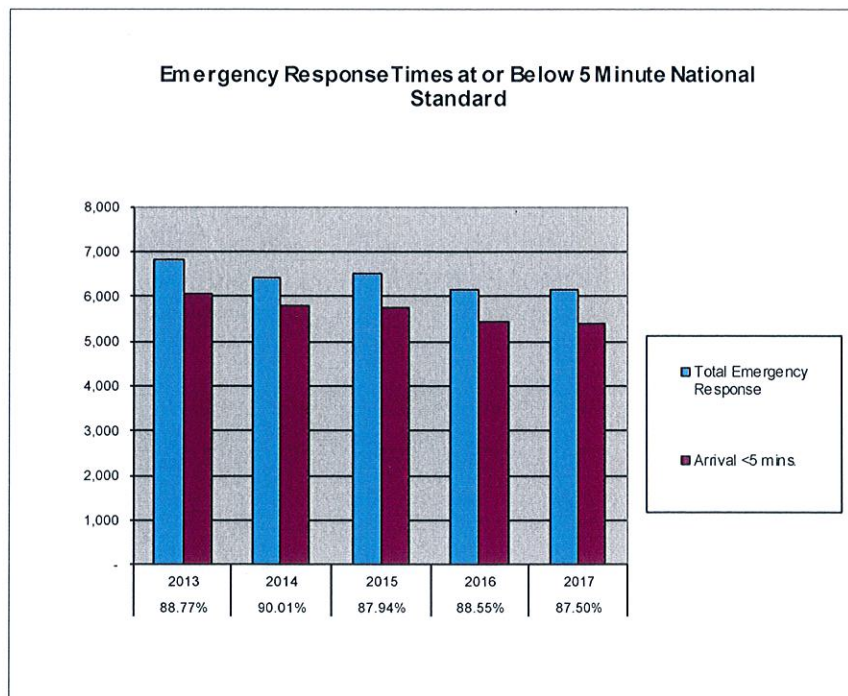
**FIRE DEPARTMENT
 (continued)**

Accomplishments (Community):

- *2016 Port Security Grant: the department was able to secure a grant in the amount of \$723,375.00 for the construction of a new fire-rescue boat for the City of Newport. Total approved project costs \$964,000.00.*
- *Completed the upgrade of fire headquarters HVAC system project*

Challenges:

- *Development and implementation of a new Records Management System (RMS) and Computer Aided-Dispatch System (CAD).*
- *Achieving the percent of Targeted Emergency Response times at or below the National Standard of five minutes or less from time of dispatch.*
 1. *The time of arrival within 5 minutes has decreased by 1.0%.*



DEPARTMENT OF PUBLIC SERVICES

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



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

Use of Resources: The Department of Public Services employs 40 full time employees. Of the City's total General Fund expenditures, the Department of Public Services utilized 10.28% (10.74% in FY2016; 11.76% in FY2015) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY17 of \$385.34 (\$386.49 in FY2016; \$415.35 in FY2015). In terms of a median home valued at \$350,000, \$393.36 of the annual property tax bill in 2017 of \$3,826 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 2017 Goal: Provide a paved road system that has a pavement condition that meets municipal objectives.

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL
Percentage of lane-miles having an acceptable PCI (>= 70)	72.4/96.8 74.8%	72.76/96.8 75.2%	74.38/96.8 76.8%	73.13/96.8 75.5%	73.47/96.8 75.9%

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

DEPARTMENT OF PUBLIC SERVICES
(continued)

Accomplishments: *Roadway Improvements completed (1.83 miles) reflecting FY2017 expenditures:*

<u>Street Name</u>	<u>Limit 1</u>	<u>Limit 2</u>	<u>Length (ft)</u>
Anthony Street	Bowery Street	Pope Street	372
Bowery Street	Bellevue Avenue	Spring Street	1,160
Bridge Street	America's Cup Blvd.	Thames Street	526
Broadway	Farewell Street	Cranston Avenue	2,130
Cross Street	Poplar Street	Thames Street	502
Edgar Court	Memorial Blvd.	Dead End	597
Elm Street	Cross Street	Third Street	739
Green Street	Spring Street	Thames Street	518
Hunter Avenue	Ellery Road	Champlin Street	532
Marin Street	Mt. Vernon Avenue	Kay Street	351
Prairie Avenue	Champlin Street	Catherine Street	690
W. Narragansett Ave	Thames Street	Houston Avenue	1,033
Young Street	Thames Street	Spring Street	495
Total Length (ft)			9,645

Additional Achievements:

- *Facilitated the Rogers High School Roof Replacement Project from design/build through the construction phases.*
- *Buildings and Grounds staff finalized the design and constructed in house, the mobile “parklet” funded by RI Foundation Centennial Community Grant. The parklet provides curbside solar-powered charging stations as well as seating and an opportunity to take in the streetscape happenings; the initial location selected for the parklet placement was William Street.*
- *Received RIDEM grant to convert an unusable meadow at Miantonomi Park into a multiuse play field providing more recreational and sports opportunities to the North End.*
- *Awarded a 1772 Foundation grant to assist with much needed masonry repairs at Edward King House.*
- *Received RIRRC grant to purchase two additional Big Belly solar recycling compactors, increasing recycling opportunities for residents and tourists.*

DEPARTMENT OF PUBLIC SERVICES (continued)

- *Acted as liaison between RIDOT and its construction contractor with substantial completion of the Broadway streetscape project. New streetscape elements led to city providing holiday lighting of Broadway decorative streetlights and public/private partnerships with the local business community on other seasonal enhancements and activities.*
- *Cliff Walk seawall repairs necessary after Super storm Sandy, funded in part by a RIHPHC/National Parks Service grants and RIDOT, began and were substantially completed during the fiscal year, with efforts made to minimize disruption along this highly popular tourist as well as resident destination.*
- *RIDEM funded renovations and ADA improvements to the Hunter Park Tennis Court were completed. Pickleball courts were added to the rehabbed tennis court area. The Recreation Division held a very successful first annual Pickleball Tournament.*
- *“Community Pass,” an online registration and reservation system launched, allowing for 24/2 registration for recreation activities and camps as well as reservation of the Easton’s Beach Rotunda for special events.*

Challenges:

- *Over the last several years, extreme weather events led to additional accumulated Ocean Drive debris (stones, shells, seaweed). In the last year, debris removal from the roadway was required, on average, several times a month. The debris is coming over the concrete wall 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 in that staff must be immediately deployed to go out and open up the road.*
- *Illegal campsites and homeless populations in city parks continued and required increased clean ups and monitoring of park usage by several divisions.*
- *Graffiti on public as well as private property increased. A concerted attack on over 80 “Stop” signs created public safety concerns as well as increased program costs as the signs could not be cleaned but were rather replaced with graffiti resistant signage. Remediation of graffiti on a wide range of public properties has strained both staff and financial resources.*
- *Retirement, resignations, medical leaves, interdepartmental transfers, as well as recruitment challenges have led to long-term vacancies in regular as well as seasonal positions in many divisions.*
- *Increase in litter, especially “cigarette butts,” along the Broadway corridor has challenged several divisions to come up with workable solutions and partnerships with the local businesses to address.*

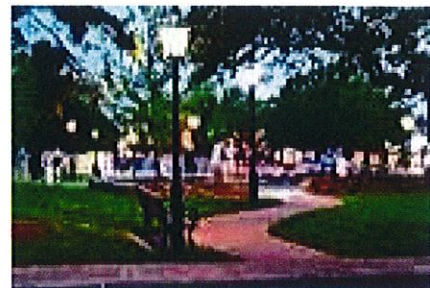
DEPARTMENT OF PUBLIC SERVICES
(continued)

Honors and Awards:

- *Paul Rodrigues, CPSI, Buildings and Grounds Division Foreman named 2016 City Employee of the Year.*
- *Buildings and Grounds Supervisor/Tree Warden Scott D. Wheeler received the Preservation Society of Newport County's 2017 Laurel Award for Horticulture and was named one of the Women's Resource Center 2017 Men Who Make a Difference. Mr. Wheeler also accepted Scenic America's "Taking the Long View" award, reflecting the Department's contributions to beautify the Pell Bridge gateway to the city with tree and daffodil plantings.*
- *Department Director, William R. Riccio, Jr., PE, received a JFK School of Government Hassenfeld Fellowship to attend Harvard University "Leadership in the 21st Century." Mr. Riccio also was selected and funded by the New England Chapter of the Public Works Association to attend the national professional association's Leadership Training in Kansas City.*
- *Department was the recipient of National Grid's Day of Community Service, which provided assistance with landscaping and painting projects at Edward King House and Aquidneck Park.*



- *Bronze Bicycle Friendly City Award from League of American Bicyclists (4th consecutive year).*

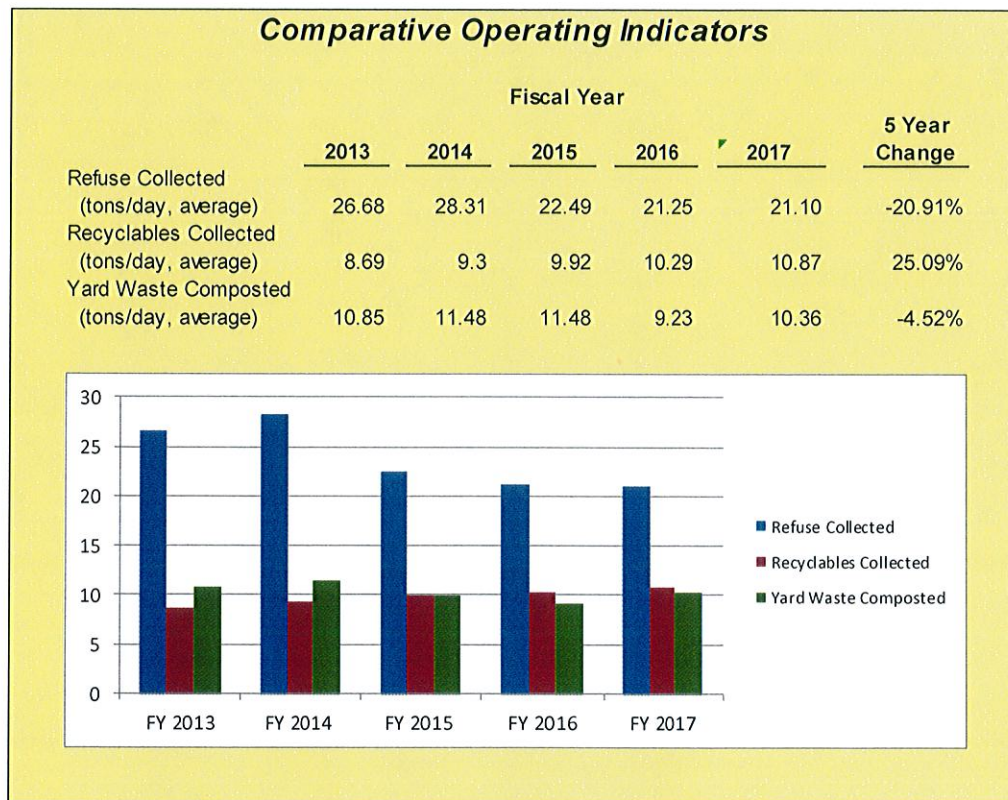


DEPARTMENT OF PUBLIC SERVICES
Division of Solid Waste Collection & Disposal



FY 2017 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:

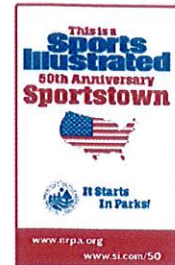


FY 2017 Goal: Increase the amount of leaves and yard waste disposed of through a composting program by 10%, from 1100 tons diverted to composting to 1200 tons composting.

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL
Tons of leaves and yard waste diverted to composting	1570.21	1401.95	1358.1	1575.4	1416.1

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 2017 Goals: To provide healthy and positive recreation programs and community events that will meet the leisure needs of the citizens of Newport.

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL
Net increase in new/expanded programs/classes since FY 2013	20	18	32	26	18

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL
Number of adult recreation program participants	688	773	980	659	772

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL
Outreach to Community Agencies ~ Number of programs	23	22	31	32	32

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL
Number of "free" community special events	38	38	47	54	50

DEPARTMENT OF PUBLIC SERVICES
Division of Recreation (continued)

Accomplishments:

- *The Newport Recreation, Engineering and Buildings and Grounds divisions' staff worked together on a state grant for the planning, design, and construction of the four new Pickleball/Tennis courts at Hunter Field.*
- *Newport Recreation offered many free Pickleball clinics (indoor and outdoor) for the country's fastest growing sport for over 50 year olds.*
- *The Recreation Division offered 18 new or expanded programs over the year.*
- *The Division went live with online registration software for winter 2016-17.*
- *Division Staff worked with Salve Regina University on the design for the renovation of Toppa Field. Construction began in May 2017.*

Challenges:

- *The Recreation Division lacks funding for our many scholarship requests.*
- *Finding gym time for expanding adult activities such as: Pickleball, basketball and other adult gym rentals.*
- *An increase in the minimum wage for part time employees has reduced the number of sessions offered in some programs.*

Awards:

- *The division applied for and received a United States Tennis Association grant to expand youth tennis opportunities.*
- *Division received various corporate awards totaling \$5,100 for the Children's /Family Nights performances at Easton's Beach.*



DEPARTMENT OF PUBLIC SERVICES
Division of Easton’s Beach



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

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

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

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

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

	2013 Season ACTUAL	2014 Season ACTUAL	2015 Season ACTUAL	2016 Season ACTUAL	2017 Season ACTUAL
Total Number of Rotunda Ballroom	69	77	74	61	68
% variance of facility rentals	-25.0%	11.6%	-3.9%	-17.6%	11.5%

PERFORMANCE MEASURES	2013 Season ACTUAL	2014 Season ACTUAL	2015 Season ACTUAL	2016 Season ACTUAL	2017 Season ACTUAL
Total number of season parking sticker sales	1108	936	1034	972	1126
% annual variance of season parking sticker sales	17.7%	-15.5%	10.5%	-6.0%	15.8%

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.

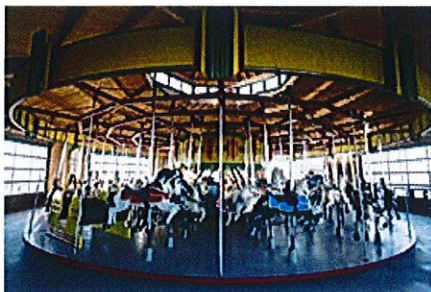
DEPARTMENT OF PUBLIC SERVICES
Division of Easton's Beach
(Continued)

Additional Accomplishments:

- *2016 Beach Parking Revenue parking revenue was a record year, \$590,169, beating the previous year's record (2015) of \$507,949.*
- *2017 final parking tabulation was \$661,266, about 12%, or \$71,097 over last year's record parking campaign. We have generated 25.96% or \$136,266 more revenue than the annual average of \$525,000 (since 2010).*
- *Easton's Beach continues to host and partner with local organizations in hosting many special events, including hosting two significant road races, both of which are USA Track and Field Boston Marathon qualifying races.*

Awards:

- *Received the WeddingWire Couples' Choice Award for fourth 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 2014 (recency), and consistency of reviews from year to year (consistency).*



DEPARTMENT OF PUBLIC SERVICES
Division of Urban Tree Management

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



As our response to requests of the Citizen Focus Groups held in May, 2008, and in recognition of Newport's continued recognition as Tree City USA, this is the 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 FY2017 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.*

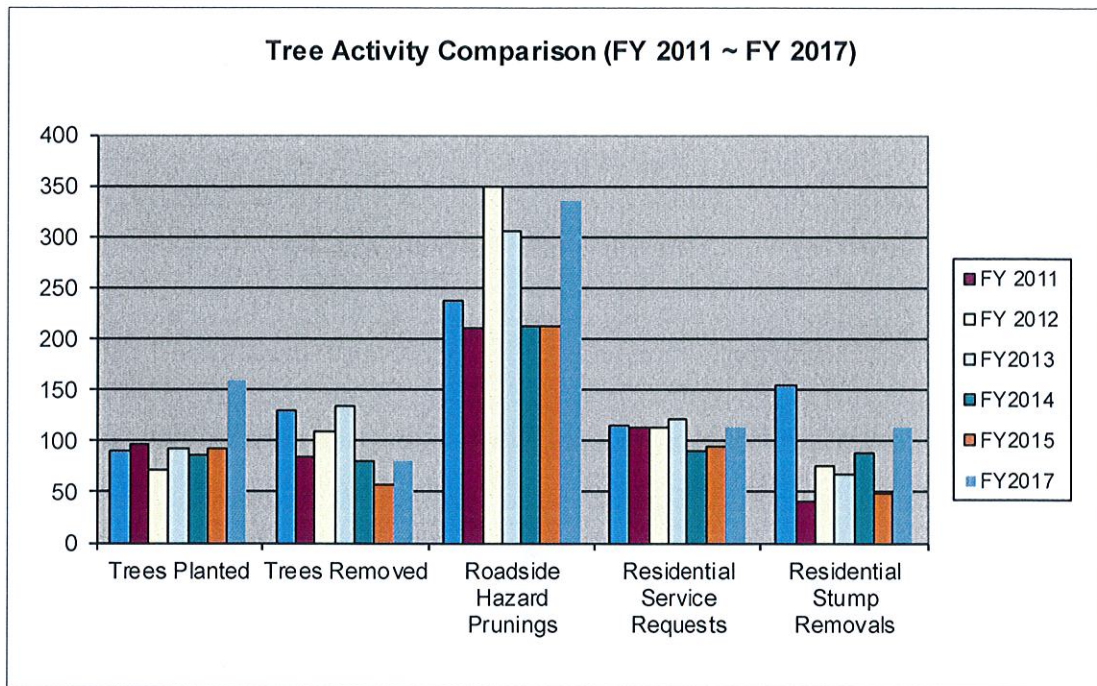


*The week of activities during Arboretum Week 2017 included many new activities including an evening lecture and tree walk by renowned author and botanist Michael Dirr, a lecture titled "**The Eden of America: Newport Landscapes Through the Ages**" by architectural historian John Tschirch, a **Tree Tour 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 0.26% (0.27% in FY2016; 0.28% in FY2015) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY2017 of \$9.58 (\$9.58 in FY2016; \$9.26 in FY2015).*

4. An Arbor Day Observance and Proclamation
 - a. *Held at Newport Pell Elementary School on April 29, 2017.*



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

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

DEPT. of CIVIC INVESTMENT

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 utilizes .38% (.39% in FY2016; .39% in FY2015) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY17 of \$14.24 (\$13.92 in FY2016; \$13.70 in FY2015). In terms of a median home valued at \$350,000, \$14.54 of the annual property tax bill in 2017 of \$3,826 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 2017 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.

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

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

DEPT. of CIVIC INVESTMENT (Continued)

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

As of December 1, 2016, under the PIA the Newport Project Development Company has brought two technology firms forward to NUWC for potential DoD contracts and work. In addition, based on the City's effort to structure and execute a PIA with NUMC, both the State of Rhode Island and the Southeastern New England Defense Industry Association (SENEDIA) have both signed PIAs with NUWC.

As of June 30, 2017, the following progress/deliverables have been realized:

1. Pell Bridge Realignment

The City and its Primary Project Advisor and Strategic Partner, the Newport Project Development Company (NPDC) has had since the last update multiple meetings and onsite visits with RIDOT with the result of coming forward with a conceptual transportation plan that in principle meets both RIDOT's/Turnpike and Bridge Authority and City's goals and needs that include reestablishment of a transportation (road/bike/pedestrian) grid system, parking facilities in the area to service the development and relieve traffic from the downtown, as well as a people-mover transportation that will allow visitors to park as they come off the bridge and take a rail-based shuttle to the downtown. Final and formal approval work continues.

In addition, in March of 2017 Governor Raimondo announced the funding for the project (\$41 million). Estimated completion of the demolition, realignment and grid system transportation system expected by the end of 2021.

2. 60+ acre Resilience Innovation Hub

In relationship to #1 above, City and NDPC are moving forward in conjunction with the bridge realignment with planning for phased development within the 60+ acre resilience innovation hub now referred to as the Resilience Innovation District.

3. Funding for start-ups and new businesses at the Innovate Newport Accelerator at the former Sheffield School

NPDC has established a technology-focused subsidiary within the NPDC to develop, commercialize and potentially fund technologies. Already it has brought two such firms forward for potential opportunities with NUWC.

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

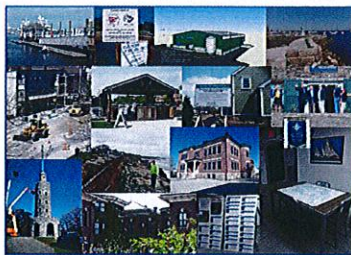
4. *Microgrid/Alternative Energy Projects for localized energy in times of both hazards and normal operations:*

NPDC has brought forward a global renowned technology firm and a global finance firm to develop and fund a first phase microgrid to service critical facilities. Currently, groups are working with the City on inclusion of the Newport Hospital in the first phase, establishing purchase power agreements, as well as working with National Grid, our local utility on design and creation of this first phase. Phase 1 anticipate operational by end of 2018. This is Rhode Island's first community microgrid test case and is being observed by the State for potential applicability in other Rhode Island communities.

5. *Integrated transportation system that links the Innovation Hub in the North End with the historical city center (See #'s 1 and 2 above)*

6. *NUWC PIA Update*

In addition to the NPDC's establishment of technology-focused investment subsidiary and the associated firms that has brought to Newport and NUWC (#3 above), NUWC's commercialization office has linked the City with two technology and design groups from the West, which NUWC enjoys strong commercialization and partnership relationships. The first firm has been to Newport and, via the City, has met with Commerce RI and other stakeholder. This firm is actively working with Civic Investment to establish their East Coast operations in Newport. Exchanges with the second NUWC associated firm is in early exploration stages about taking a potential presence in either the Innovate Newport and/or large innovation district.



Current Projects~ Dept. of Civic Investment

DEPT. of CIVIC INVESTMENT/PLANNING
(Continued)

Additional Accomplishments:

- *Commitment by the Governor and State for the \$41 million for the Pell Bridge Realignment*

- *Recruitment of technology and financial partner for the establishment of a 3-phase microgrid project. This is Rhode Island's first community microgrid project and is one of the first, if not first, US community microgrid that is a partnership between the private and public sector*

Challenges:

- *Delay by the Department of the Navy in finishing its required BRAC process for the potential acquisition of the Naval Hospital property. That process is now complete and City is being the negotiation process with the Navy for the property's acquisition.*

DEPT. of ZONING and INSPECTIONS

Contact info:

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

Use of Resources: The Department of Zoning and Inspections employs 10 full time employees. Of the City’s total fund expenditures, the Department of Zoning and Inspections utilizes 1.11% (1.07% in FY2016; 0.90% in FY2015) to perform their duties – or a per capita cost to citizens (per 2010 census) in FY17 of \$41.57 (\$38.67 in FY2016; \$31.80 in FY2015). In terms of a median home valued at \$350,000, \$42.43 of the annual property tax bill in 2017 of \$3,826 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 2017 Goal: Increase enforcement of nuisance regulations and code compliance to protect and promote the health, safety and welfare of the community.

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL
Percent increase of municipal inspections	67.11%	138.90%	-26.86%	1.49%	69.05%
Actual # of inspections:	1270	3034	2219	2252	3807

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL
Percent increase of housing inspections	18.23%	66.93%	2.14%	-33.03%	130.14%
Actual # of inspections:	895	1494	1526	1022	2352

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL
Number of calendar days for initial inspection of code violation		<4	<4	<3	<3

DEPT. of ZONING and INSPECTIONS
(Continued)

Accomplishments:

- *Hazard Mitigation Plan was approved by RIEMA and FEMA.*
- *Comprehensive Land Use Development Plan was approved by RI Statewide Planning and adopted by Council.*
- *Community Rating System (NFIP) application was approved by ISO and the City was accepted into the program as a Class 7. All flood insurance policies in Newport will be discounted 15% starting in 2018*
- *3,618 permits were issued and \$1,112,665.00 in fees was collected by the inspections division.*
- *A new online permitting software system was launched in April 2017*
- *159 Zoning Applications were processed*
- *400 Plus Historic District Certificates of Appropriateness were processed*

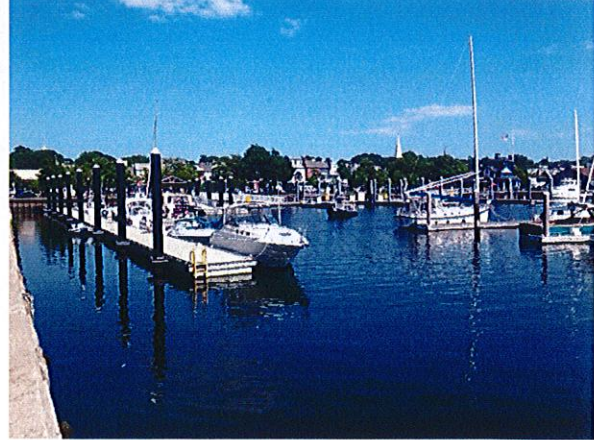
Challenges:

- *Making adjustments and additions to the Comprehensive Plan and Hazard Mitigation Plan based on feedback from Statewide Planning and RIEMA.*
- *A considerable amount of information and documentation had to be gathered and incorporated into the Community Rating System Application in order to achieve Class 7 status.*
- *Adjusting to the new permitting software system has been a challenge.*
- *Extremely high volume of zoning applications has caused a backlog of continued petitions mandating special meetings to be held.*

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;



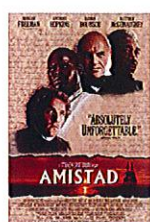
- King Park Auto & Trailer Parking, Boat Launch and Permit Information;



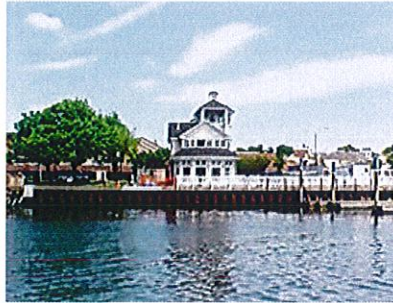
- The Mary Street Parking Lot, Gateway Visitor's Center & Garage



- 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 2017 Goal: Continue State mandated inspection system of vessels for discharge related infractions by inspection of 50 vessels annually.

Accomplishments:

	FY 2013	FY 2014	FY 2015	FY 2016	FY2017
PERFORMANCE MEASURES	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Number of State mandated inspections	52	58	54	51	54

Project is continuing, 54 vessels have been inspected for compliance at this time.

Additional Achievements:

- Worked in Partnership with Clean Ocean Access to remove more than 6000lbs of comingled marine debris from Newport Harbor.
- Added two new shuttles to the Perrotti Park Intermodal Hub
 - The Gurneys shuttle and the Castle Hill Inn Shuttle
- Increased the use of the Ann Street Pier and Maritime Center by offering a clean well maintained facility to the boating public.

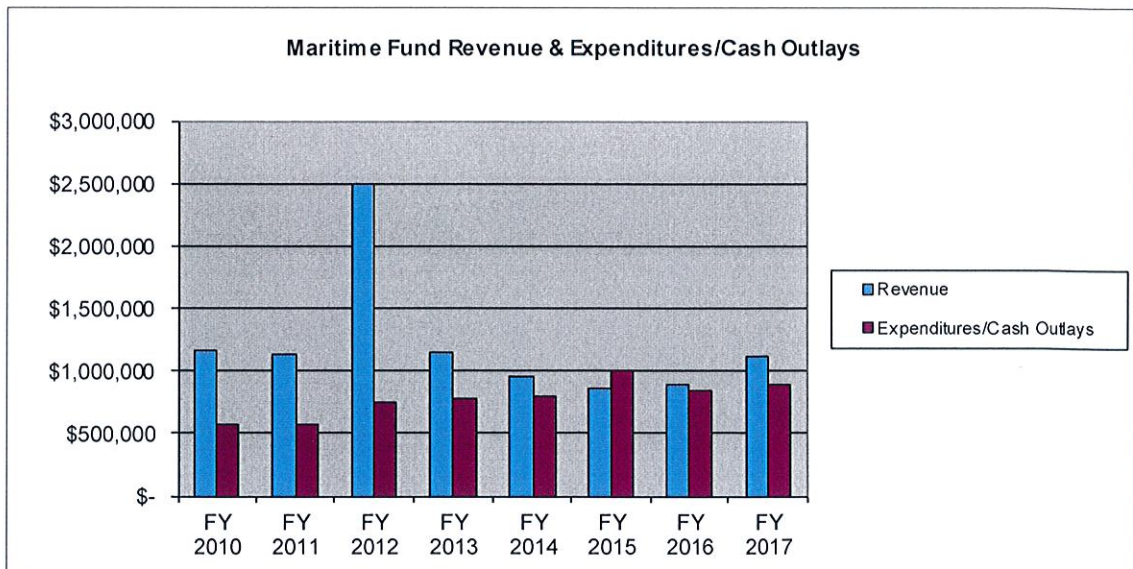
MARITIME FUND (continued)



Newport Harbormaster Fleet in front of the office

Challenges:

- *Acquiring and retaining qualified Boat operators.*
- *Current Harbor Division work space on Long Wharf is limited due to the growing demands of the Department. More workspace is needed.*



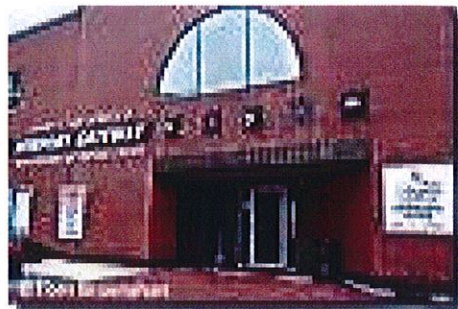
PARKING FUND



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.



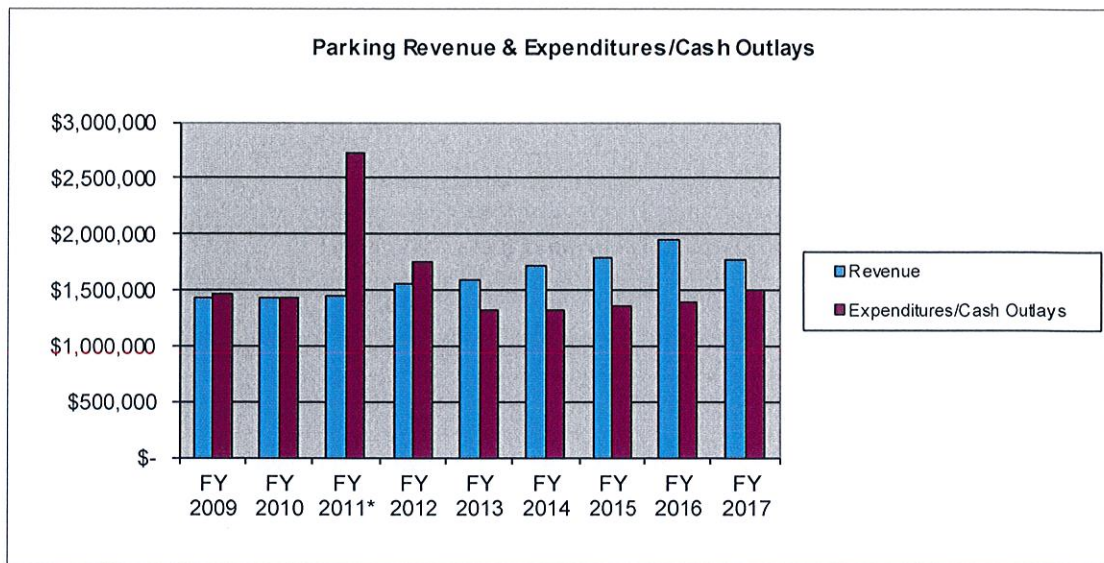
PARKING FUND (continued)

Accomplishments:

- *Implemented Self-Pay equipment in the Mary St. Parking lot, eliminating approximately \$100,000 in annual operating expenses. Revenue for first two months of operation was 16% over the same period last year.*
- *Awarded a contract to replace the obsolete equipment at the Gateway Parking Lot which will allow for increased automation and 24 hour per day operation in FY18.*
- *Awarded a new contract to manage the City’s parking meter program resulting in an annual contract savings of 8%.*
- *Issued RFP and awarded a contract to replace the attendant booths at the Gateway Parking lot.*

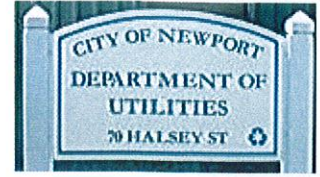
Challenges:

- *Redesign and repaving the Mary St. Parking lot.*
- *Permanent solution to the Gateway Garage stairway maintenance problems.*



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

DEPARTMENT OF UTILITIES



Contact info:

Julia Forgue, PE, Director of Utilities

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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 2017 Goal: To ensure effective storm water management.

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL
Number of catch basins cleaned	2,620	1,696	1,510	2,150	214

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL
Number of catch basins repaired	23	20	25	29	27

Additional Accomplishments:

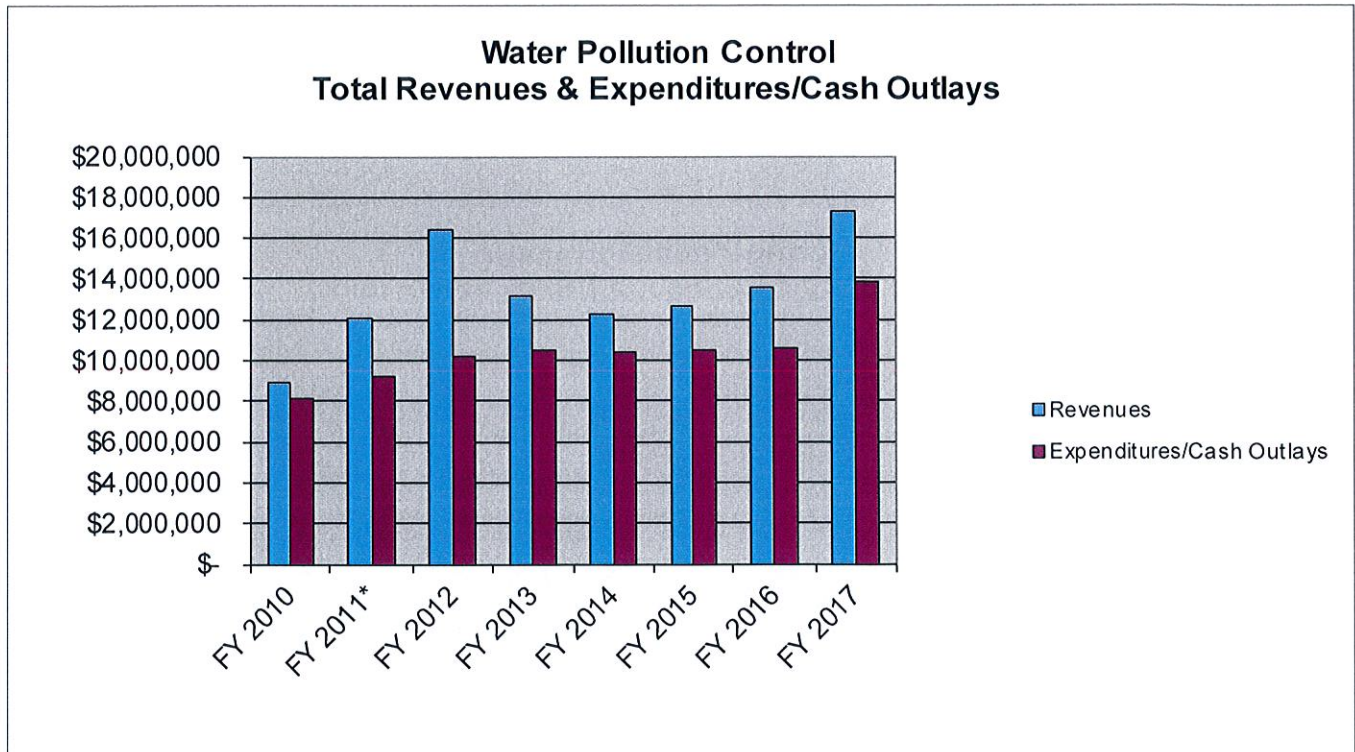
- *Completed the transition of transferring the operation & maintenance tasks for the sanitary sewer and storm drainage piping assets to City Staff. This included the construction of office space, purchasing of equipment, and hiring of staff.*
- *Began the \$40 million upgrades at the wastewater treatment facility to increase capacity during wet weather events as part of the City's long term plan to control CSO's. the Upgrades are required to be completed and operational by June 30, 2019*

WATER POLLUTION CONTROL (Continued)

- Completed \$5 million upgrades at the Wellington Ave CSO Treatment and Pumping Facility
- Continued the program to replace deficient sanitary sewers.
- Awarded new DBO contract for WPC system

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.
- Surface flooding in low lying areas impacted by King Tides and effects from sea level rise continue to challenge the department.
- A significant challenge is completing the necessary improvements required within the Water Pollution Control Division to maintain affordability for the rate payers.



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

WATER FUND



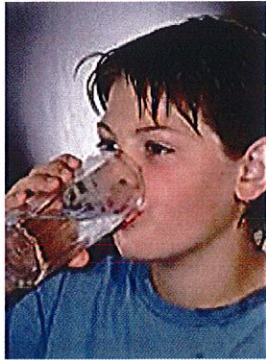
The Newport Water Division is a water utility regulated by the Rhode Island Public Utilities Commission (RIPUC). All water rates are set by filing an application to change rates with the RIPUC. No change in water rates take effect until the RIPUC has conducted a full investigation and hearing on an application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

The current water rate structure is in accordance with the Order for Docket 4295 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.

The FY2018 budget will reflect the revenue and expenses approved as part of the Order for Docket 4595, effective October 1, 2016.

**WATER FUND
 (Continued)**



FY 2017 Goal: Inspect one-hundred percent of our public fire hydrants and make necessary repairs within five days.

Accomplishment:

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL
Percentage of City's public fire hydrants inspected and repaired	100%	100%	100%	100%	100%

FY 2017 Goal: To coordinate all activities of the Water Division to maintain safe and adequate supply reservoirs; to ensure quality drinking water to our customers by complying with the requirements of State and Federal agencies; to invest a prudent budget where system improvements are necessary and toward preventative maintenance; and to communicate effectively with the Public.

Accomplishment:

PERFORMANCE MEASURES	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY2017 ACTUAL
Number of annual quarters during which the City violated the Safe Drinking Water Act (SDWA)	2	0	0	0	0

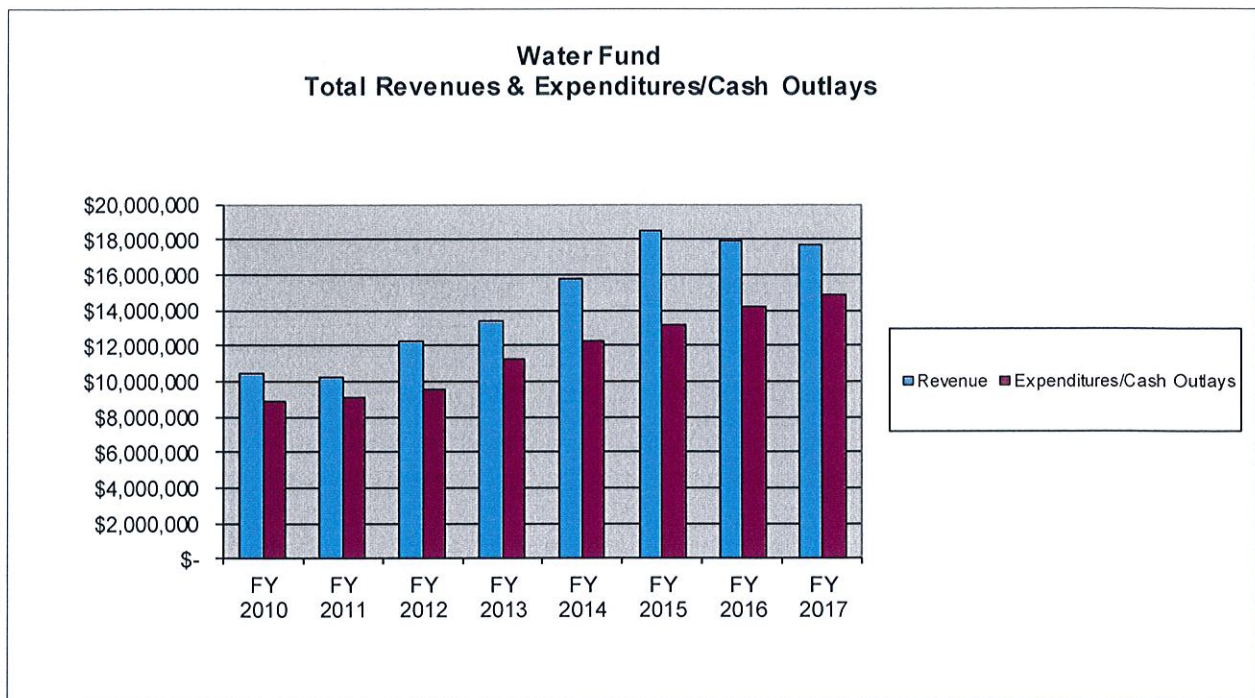
Additional Accomplishments:

- *Began extensive vegetation clearing at all nine dams located at the City's water supply reservoirs*
- *Began replacement of the large water mains (20" and 24") from the Station 1 Plant*
- *Obtained new laboratory equipment in order to monitor the raw water quality of the impaired water supplies in order to manage the treatment effectively*

WATER FUND (Continued)

Challenges:

- *Continued upgrade of the underground infrastructure and the management of the raw water supply reservoirs that are impaired due to nutrient loading attributed to being located in developed watersheds.*



GLOSSARY

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

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

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

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

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

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

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

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

CDBG – An acronym for The Community Development Block Grant, one of the longest-running programs of the U.S. Department of Housing and Urban Development, funds local community development activities such as affordable housing, anti-poverty programs, and infrastructure development.

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

CRMC (RI) – Rhode Island Coastal Resources Management Council. The Coastal Resources Management Council is a management agency with regulatory functions. Its primary responsibility is for the preservation, protection, development and where possible the restoration

of the coastal areas of the state via the issuance of permits for work with the coastal zone of the state.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PUC – Rhode Island Public Utilities Commission. The Public Utilities Commission comprises two distinct regulatory bodies: a three-member Commission and the Division of Public Utilities and Carriers. Although two distinct regulatory bodies, the Commission and Division generally operate in concert. This is evidenced by the Division’s status as an indispensable party in all Commission proceedings, and the Division’s statutory charge to enforce all directives of the

Commission. Both entities may conduct inquiries, investigations and hearings to effectuate their respective duties. Both may issue orders that have the force and effect of law.

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

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

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

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

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

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

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

2015 *DirectionFinder*[®] Survey

Executive Summary Report

City of Newport, Rhode Island

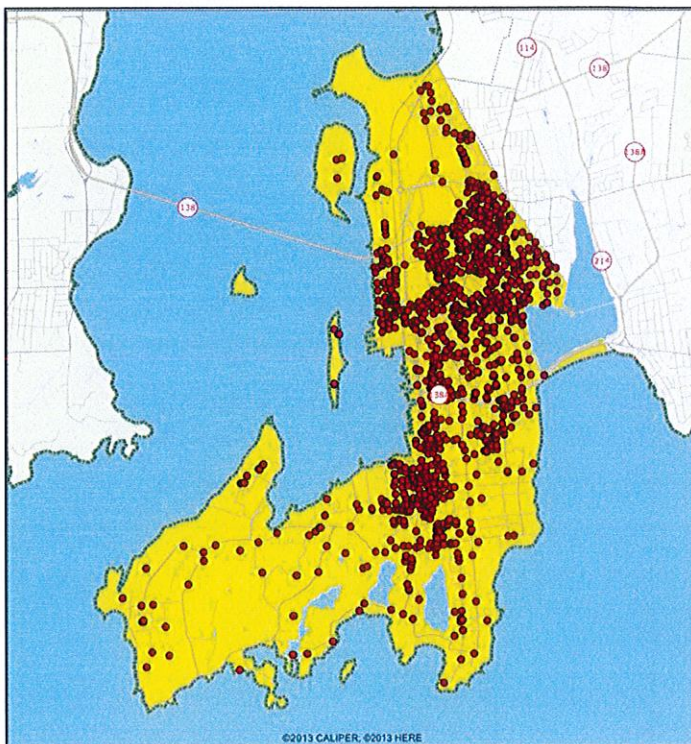
Overview and Methodology

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

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

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

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



This report contains:

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

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

Major Findings

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

- **Public Safety Services**

- **Police.** The highest levels of satisfaction with police services, based upon the combined percentage of “very satisfied” and “satisfied” responses from residents *who had an opinion*, were: the responsiveness to calls for assistance (73%), the overall quality of police services (70%), and efforts to prevent crime (61%). Residents were least satisfied with vehicle noise enforcement (35%) and congestion management (32%).
- **Fire.** The highest levels of satisfaction with fire services, based upon the combined percentage of “very satisfied” and “satisfied” responses from residents *who had an opinion*, were: the responsiveness to fire emergencies (90%) and rescue services (89%). Residents were least satisfied with fire prevention education (58%).

- **Public Services.** The highest levels of satisfaction with public services, based upon the combined percentage of “very satisfied” and “satisfied” responses from residents *who had an opinion*, were: curbside recycling services (77%), trash removal (76%), and overall quality of public works (45%). Residents were least satisfied with the maintenance of streets (11%).

- **Planning and Zoning.** The highest levels of satisfaction with planning and zoning, based upon the combined percentage of “very satisfied” and “satisfied” responses from residents *who had an opinion*, were: enforcement of noise ordinances (38%), retail and commercial property maintenance enforcement (37%), and residential property maintenance enforcement (33%). Residents were least satisfied with the removal of trash cans/bins on non-pickup days (31%).

- **Parks and Recreation.** The highest levels of satisfaction with parks and recreation, based upon the combined percentage of “very satisfied” and “satisfied” responses from residents *who had an opinion*, were: the quality of City parks (80%), quality of City beaches (69%), and management of the harbor (66%). Residents were least satisfied with the quality of biking routes (33%).

- **Public Education.** The highest levels of satisfaction with public education, based upon the combined percentage of “very satisfied” and “satisfied” responses from residents *who had an opinion*, were: the quality of educational facilities (45%) and quality of elementary school education (41%). Residents were least satisfied with the quality of high school education (28%).

- **Administrative Services.** The highest levels of satisfaction with administrative services, based upon the combined percentage of “very satisfied” and “satisfied” responses from residents *who had an opinion*, were: feeling of safety in the City (67%), the overall quality of life in the City (62%), and the image of the City (59%). Respondents were least satisfied with the effectiveness of the City administration’s communications with the public (25%).

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

TRENDS

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

Significant Increases

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

Significant Decreases

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

Opportunities for Improvement

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

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

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

ELEVENTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY2017
INFORMATION ON HOW TO GET A COPY OF THIS REPORT – SEE PAGE 1

Feedback Form

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

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

How did you learn of this report? _____

How much time did you spend reading this report? _____

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

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

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

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