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## CITY COUNCIL

### City Council Vision Statement:

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

### City Council Mission Statement:

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

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

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

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

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

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

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

### City Council Strategic Goals:

- 1. Improve communications between City government and the citizens of Newport.*
- 2. Emphasize major City thoroughfares in infrastructure improvement planning.*
- 3. Develop a proactive business environment in Newport.*
- 4. Initiate a plan for continuous improvement.*

**CITY COUNCIL****FY 2015 Short-term goals and measures:**

**Goal #1:** Hold annual Council strategy action planning retreat to update priority action and work plans

**Measure:** Number of sessions held during the fiscal year to updated identification of priorities

PERFORMANCE MEASURES	FY 2013	FY2014	FY 2015
	ACTUAL	ACTUAL	@ 12/31/14
A. Continuous improvement analysis on action plan implementations	50%	50%	50%
B. Number of quarterly update/review meetings	-	-	-

**Associated Council Objectives:**



To provide leadership, direction and governance that continuously improves our community

**Goal #2:** Appointment of new City Manager

**Measure:** Percentage of City Manager appointment completed

PERFORMANCE MEASURES	FY 2015	FY 2015
	TARGET	@ 12/31/14
Percent of city Manager appointment completed	100%	33%

**Associated Council Objectives:**

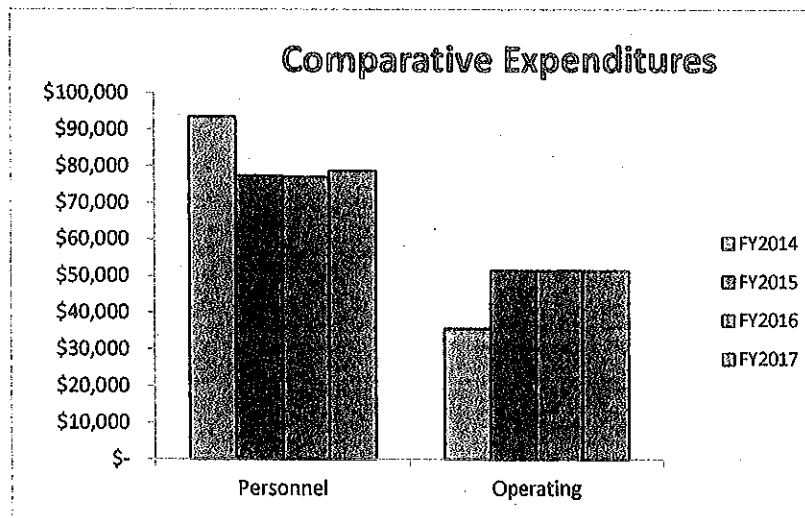


To provide leadership, direction and governance that continuously improves our community

**Goals and Measures for FY2015 continue to apply  
There are no new goals or measures for FY2016 & FY2017**

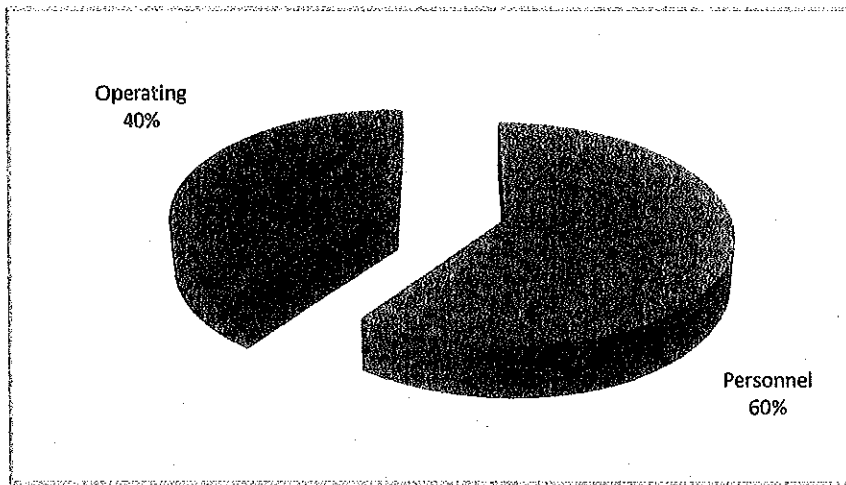
CITY COUNCIL  
BUDGET SUMMARY

	2013-14 ACTUAL	2014-15 ADOPTED	2014-15 PROJECTED	2015-16 PROPOSED	2016-17 PROPOSED
<b>EXPENDITURES</b>					
SALARIES	\$ 16,180	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
FRINGE BENEFITS	77,331	61,343	61,343	60,943	62,664
PURCHASED SERVICES	-	-	-	-	-
OTHER CHARGES	34,620	49,445	47,785	49,445	49,445
SUPPLIES & MATERIALS	991	2,000	2,000	2,000	2,000
<b>TOTAL</b>	<b>\$ 129,122</b>	<b>\$ 128,788</b>	<b>\$ 127,128</b>	<b>\$ 128,388</b>	<b>\$ 130,109</b>

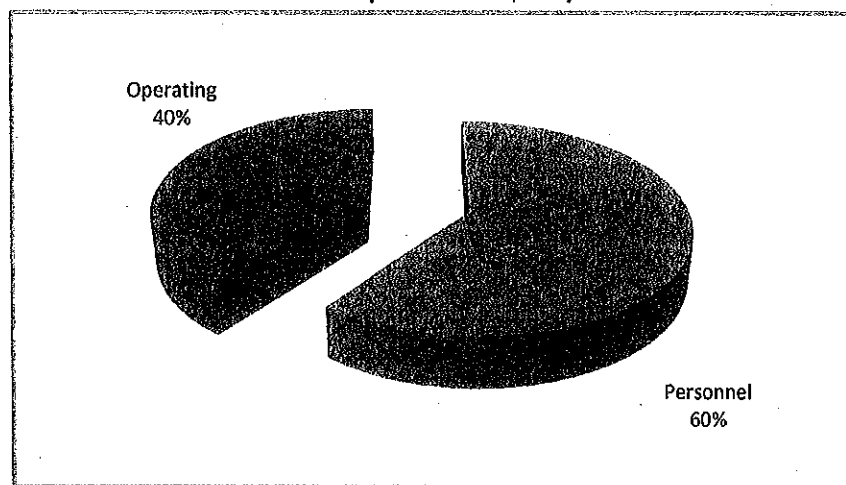


*City Council*

**FY 2016 Expenditures \$128,388**



**FY2017 Expenditures \$130,109**



**FUNCTION:** Legislative  
**DEPARTMENT:** Mayor and City Council  
**DIVISION OR ACTIVITY:** City Council

**BUDGET COMMENTS:**

This division has increased by \$1,321 (1.03%) over the two year (FY2016 & FY2017) budget period. The only increase is \$1,321 (2.15%) in employee benefits. There are no offsetting decreases.

**PROGRAM:**

This program provides funds for the salaries and operating expenses of the Mayor and six Council Members. One councilor is elected from each of the three wards of the City and four from the City at-large. The Council chooses one of its at-large members to serve as Chair and another to serve as Vice Chair. The Chair has the title of Mayor and presides at all meetings of the Council and is recognized as the official head of the City for all ceremonial purposes.

**GOALS:**

Through enactment of appropriate legislation, to establish official City policy on all matters; and to lend support to various civic causes, thereby shaping the future of Newport for the citizens.

## COST CENTER 11-010-8110: CITY COUNCIL

TITLE	2013-14 ACTUAL	2014-15 ADOPTED	2014-15 PROJECTED	2015-16 PROPOSED	2016-17 PROPOSED
SALARIES	\$ 16,180	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
FRINGE BENEFITS	77,331	61,343	61,343	60,943	62,664
PURCHASED SERVICES	-	-	-	-	-
OTHER CHARGES	34,620	49,445	47,785	49,445	49,445
SUPPLIES & MATERIALS	991	2,000	2,000	2,000	2,000
<b>COST CENTER TOTAL</b>	<b>\$ 129,122</b>	<b>\$ 128,788</b>	<b>\$ 127,128</b>	<b>\$ 128,388</b>	<b>\$ 130,109</b>

PERSONNEL CLASSIFICATION	GRADE	AUTH FY 13-14	AUTH FY 14-15	MID-YEAR FY 14-15	PROPOSED FY 15-16	PROPOSED FY 16-17
Councilors-at-large		4.0	4.0	4.0	4.0	4.0
First Ward Councilor		1.0	1.0	1.0	1.0	1.0
Second Ward Councilor		1.0	1.0	1.0	1.0	1.0
Third Ward Councilor		1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**CITY OF NEWPORT, RHODE ISLAND  
FY2016 & FY2017 PROPOSED BUDGET  
GENERAL FUND EXPENDITURES**

<b>ACCT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2013 ACTUAL EXPEND</b>	<b>2015 ADOPTED BUDGET</b>	<b>2015 PROJECTED RESULTS</b>	<b>2016 PROPOSED BUDGET</b>	<b>2017 PROPOSED BUDGET</b>	<b>2-Year Dollar Change</b>	<b>2-Year Percent Change</b>
11-010-8110-50004	Temp. Services	\$ -	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	-	0.00%
11-010-8110-50051	Council Salaries	16,180	16,000	16,000	16,000	16,000	-	0.00%
11-010-8110-50100	Employee Benefits	77,331	61,343	61,343	60,943	62,664	1,321	2.15%
11-010-8110-50210	Dues & Subscript	18,415	18,815	18,815	18,815	18,815	-	0.00%
11-010-8110-50278	Council Expense	15,329	25,070	25,070	25,070	25,070	-	0.00%
11-010-8110-50285	Navy Affairs Expense	276	910	500	910	910	-	0.00%
11-010-8110-50361	Office Supplies	991	2,000	2,000	2,000	2,000	-	0.00%
11-010-8110-50866	Bd. Of Tenant Affairs	600	2,250	1,000	2,250	2,250	-	0.00%
	<b>City Council</b>	<b>\$ 129,122</b>	<b>\$ 128,788</b>	<b>\$ 127,128</b>	<b>\$ 128,388</b>	<b>\$ 130,109</b>	<b>\$ 1,321</b>	<b>1.03%</b>



# CITY MANAGER'S OFFICE

The Mission of the City Manager's Office is to provide a full range of municipal services to its residents, businesses, institutions and visitors. This includes all elements of public safety, transportation, recreation, land use control and sanitation. Newport is a major tourism destination in southern New England and has a significant military presence.

As a direct service supplier the City of Newport uses a skilled work force and proven service industry technology to provide services, and protect the City's nationally significant natural and historic resources.

The following divisions and functions fall under the City Manager:

The City Manager - appointed by the Council, and, by Charter, is the Chief Administrative Officer of the City. The City Manager carries out the policies and goals of the City Council and performs the administrative functions of City government. He provides guidance to departments in developing goals for achieving their mission and for use of resources necessary to successfully attain those goals.

*The City Manager's Division utilizes 0.67% (0.49% FY15; 0.48% FY14) of the FY16 city services budget to operate. Per capita cost to citizens (per 2010 census) is budgeted at \$24.43 during FY16 (\$23.84 FY17).*

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

*The Human Resources Division 0.37% (0.38% in FY15; 0.38% in FY14) of the FY16 city services budget to operate. Per capita cost to citizens (per 2010 census) is budgeted at \$13.38 during FY16 (\$13.66 FY17).*

Special Events – This is a section set up to track costs related to special events such as parades, fireworks, Tall Ships and others. Costs have historically been charged to individual departments where they were not budgeted.

## CITY MANAGER'S OFFICE

### FY 2015 Short-term goals and measures:

**Goal 1:** To achieve a high rate of responsiveness regarding intergovernmental relations.

**Measure 1:** Provide response back to Council or citizen with an initial plan of action on 95% of their inquiries within 7 working days.

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL @ 12/31/14
<b>PERFORMANCE MEASURES</b>					
Percentage of responses back to Council/citizen with initial plan of action within 7 working days	98%	97%	97%	95%	95%

**Measure 2:** Incorporate all inquiries into service request system by end of FY 15.  
*The Proposed Biennial Budget recommends a new position of Director of Communications. This position will manage the City's public information and external affairs.*

Associated Council Mission:



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

**Goal 2:** To have all (1,451) former personnel employment records manually scanned in house and stored digitally over a five year period.

**Measure 1:** One hundred percent completion within five years.

	FY 2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL @ 12/31/14
<b>PERFORMANCE MEASURES</b>					
Number of former personnel employment records scanned	242	328	596	750	817
Percent former personnel employment records scanned & stored digitally over 5 years	16%	23%	41%	52%	56%

Associated Council Mission:



to achieve excellence in everything we do

**Goal 3** Management of projects and infrastructure improvements within identified parameters (on time, within budget) and in conformance with identified phases and manage the various projects to completion.

**Measure 1:** Develop 5 and 10 year strategic goals for major capital improvement projects with cost and time lines.

	FY 2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL @ 12/31/14
<b>PERFORMANCE MEASURES</b>				
Percentage of identified annual CIP projects funded through Adopted Budget	34.34%	58.73%	50%	52%

**CITY MANAGER'S OFFICE****FY 2015 Short-term goals and measures (continued):****Measure 2a: % of work initiatives completed as per specifications**

	FY 2014 TARGET	FY 2014 ACTUAL	FY 2015 @ 12/31/14
Broadway Streetscape Implementation	100%	70%	70%

**Measure 2b: % of work initiatives completed as per specifications**

	FY 2014 TARGET	FY 2014 ACTUAL	FY 2015 @ 12/31/14
Lower Thames Street (design)	100%	75%	75%

**Measure 2c: % of work initiatives completed as per specifications**

	FY2013 ACTUAL	FY2014 ACTUAL	FY 2015 TARGET	FY 2015 @ 12/31/14
Continuous Improvement Program (Joint with Council)				
- Number of Pilot Projects to be completed	2	1.5	3	0

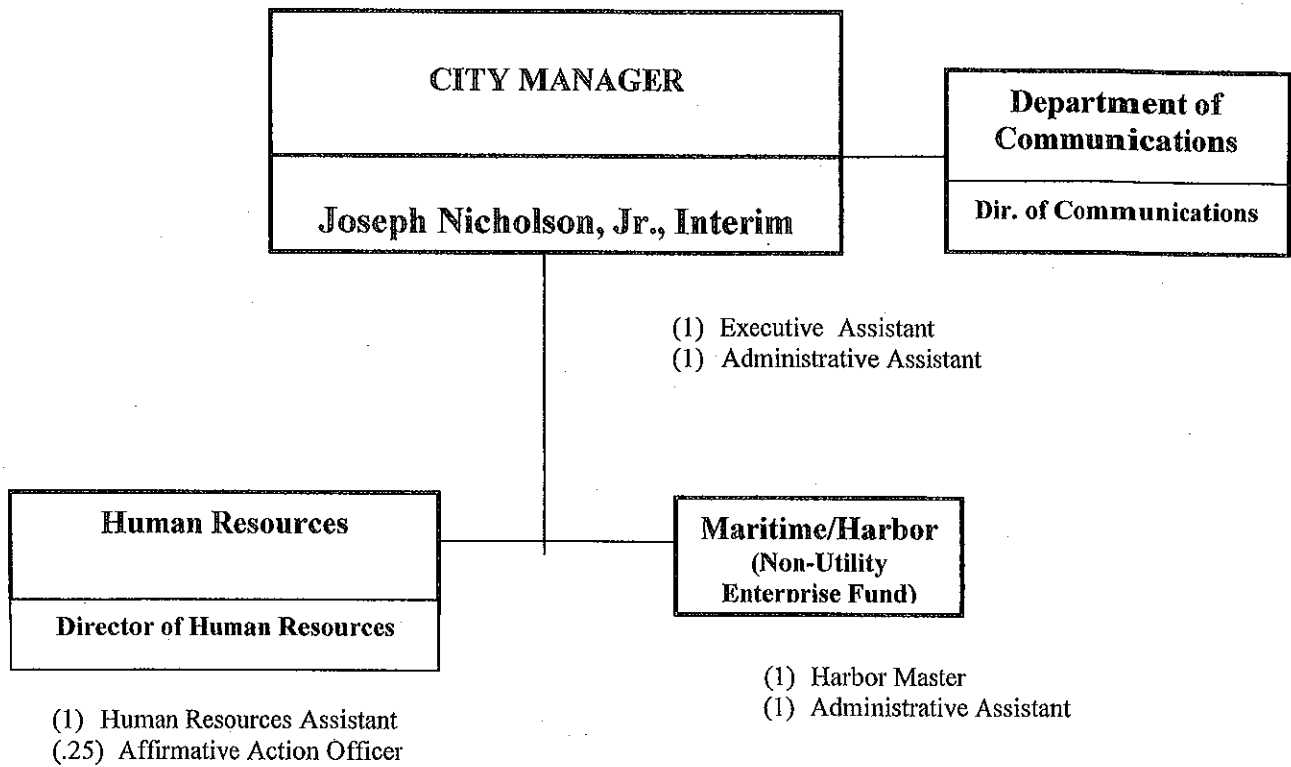
**Goal 4** To continue to work and implement ideas to improve external communication to the public

**Measure 1: Improve digital communication systems in City government.**

	FY2015 @ 12/31/14
Number of informational postings to the City's website homepage	150

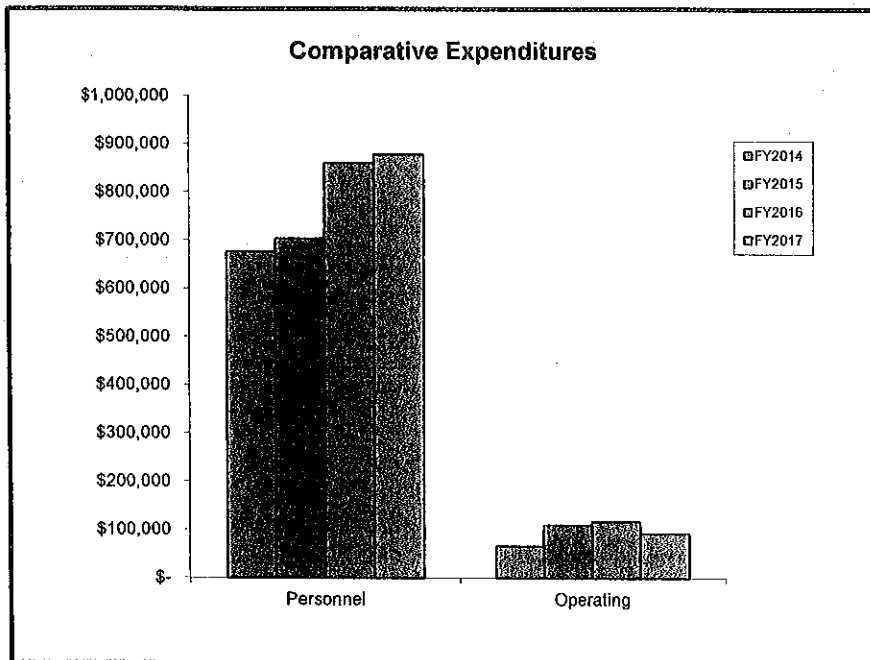
	FY2015 @ 12/31/14
Number of posting to the City's Facebook page	212

# CITY MANAGER



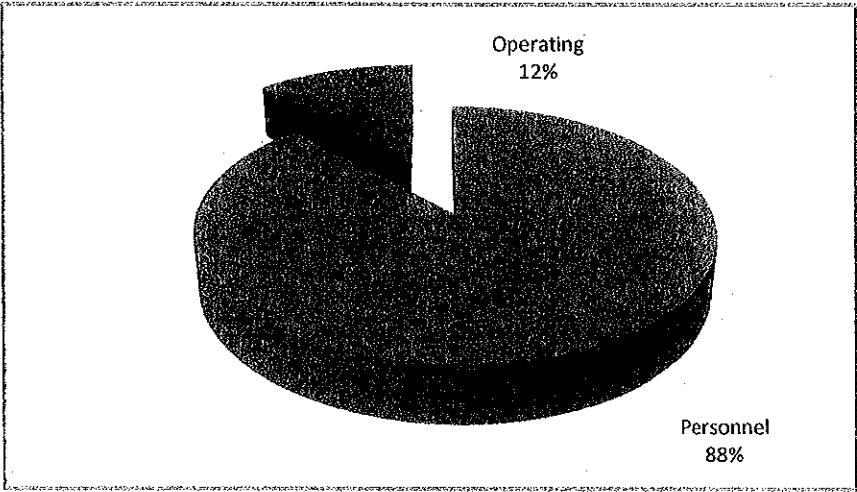
**CITY MANAGER  
BUDGET SUMMARY**

	<b>2013-14 ACTUAL</b>	<b>2014-15 ADOPTED</b>	<b>2014-15 PROJECTED</b>	<b>2015-16 PROPOSED</b>	<b>2016-17 PROPOSED</b>
<b><u>EXPENDITURES</u></b>					
SALARIES	\$ 503,075	\$ 510,439	\$ 509,439	\$ 629,533	\$ 647,311
FRINGE BENEFITS	172,211	192,369	193,369	230,336	229,962
PURCHASED SERVICES	19,382	61,100	68,300	62,600	37,600
UTILITIES	-	500	-	500	500
INTERNAL SERVICES	7,435	4,000	7,808	7,917	8,173
OTHER CHARGES	30,539	34,650	32,500	35,600	35,600
SUPPLIES & MATERIALS	8,118	9,500	9,500	9,500	9,500
<b>TOTAL</b>	<b>\$ 740,761</b>	<b>\$ 812,558</b>	<b>\$ 820,916</b>	<b>\$ 975,986</b>	<b>\$ 968,646</b>

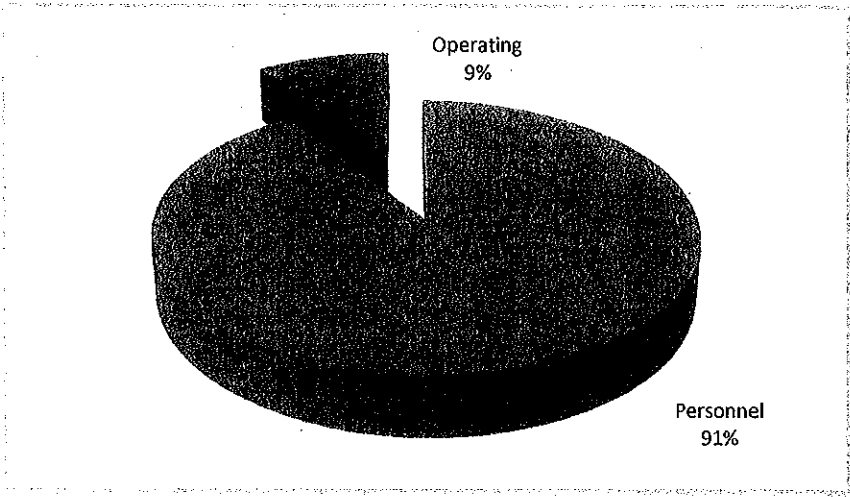


City Manager

FY 2016 Expenditures \$975,986



FY 2017 Expenditures \$968,646



**FUNCTION:** City Manager  
**DEPARTMENT:** City Manager's Office  
**DIVISION OR ACTIVITY:** City Manager

**BUDGET COMMENTS:**

Costs in this division are primarily for salaries and benefits. Costs have increased \$154,396 (35.58%) over the two-year (FY2016 & FY2017) budget period. Increases are primarily the result of the proposed new position of Dir. of Communications, one that will manage the City's public information and external affairs. Biennial increases include personnel costs of \$174,873 (52.42%) and gasoline and vehicle maintenance of \$4,173 (104.33%) due to reallocation of fleet maintenance costs. The only offsetting decrease of \$25,000 (-49.50%) is in contract services.

**PROGRAM:**

This program provides funds for the operation of the City Manager's Office. The City Manager is appointed by the Council, and, by Charter, is the Chief Administrative Officer of the City.

**OBJECTIVES:**

To carry out the policies and goals of the City Council and to perform the administrative functions of City government; to provide the guidance each department needs in developing goals to achieve its mission and to furnish the resources necessary to successfully attain those goals.

**SERVICES AND PRODUCTS:**

- Annual operating and capital budget
- Special projects and reports
- Citizen relations
- Data and information analyses
- Responses to Council/citizen inquiries

## COST CENTER 11-020-8200: CITY MANAGER

TITLE	2013-14 ACTUAL	2014-15 ADOPTED	2014-15 PROJECTED	2015-16 PROPOSED	2016-17 PROPOSED
SALARIES	\$ 282,048	277,593	276,593	390,610	400,976
FRINGE BENEFITS	89,342	89,945	89,945	141,458	141,435
PURCHASED SERVICES	12,263	53,100	60,600	53,100	28,100
UTILITIES	-	500	-	500	500
INTERNAL SERVICES	7,435	4,000	7,808	7,917	8,173
OTHER CHARGES	4,363	7,250	5,100	7,600	7,600
SUPPLIES & MATERIALS	982	1,500	1,500	1,500	1,500
<b>COST CENTER TOTAL</b>	<b>\$ 396,433</b>	<b>433,888</b>	<b>441,546</b>	<b>602,685</b>	<b>588,284</b>

PERSONNEL CLASSIFICATION	GRADE	AUTH FY 13-14	AUTH FY 14-15	MID-YEAR FY 14-15	PROPOSED FY 15-16	PROPOSED FY 16-17
City Manager	C	1.0	1.0	1.0	1.0	1.0
Dir. of Communications	S11	0.0	0.0	0.0	0.0	1.0
Executive Assistant	S05	1.0	1.0	1.0	1.0	1.0
Admin. Assistant	S04	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>



**FUNCTION:** City Manager  
**DEPARTMENT:** City Manager's Office  
**DIVISION OR ACTIVITY:** Human Resources

**BUDGET COMMENTS:**

This cost center is proposed to increase \$1,692 (0.50%) over the two-year budget period. Increases include \$1,500 (20.00%) in contract services and \$600 (31.58%) in conferences and training. Personnel costs are, essentially, flat. Recruitment costs of \$25,000 remain a significant expense for this cost center.

**PROGRAM:**

The Office of Human Resources is a direct staff support function to the City Manager. Responsibilities include employee relations; safety and other training programs; compliance with the provisions of various labor contracts; City Manager representative in union grievance proceedings and collective bargaining negotiations; benefits administration; municipal recruitment and selection; promotional and entry-level civil service testing procedures and implementation; supervisory and union employee counselor on applicable policies and practices; updates and adherence to local, state and federal labor laws; administration of Workers' Compensation and Return-To-Work programs; certification of employment records and payroll functions; and the representative to 315 active FTE, 319 retired employees and 150 seasonal municipal employees and their dependents.

**OBJECTIVES:**

The objective of the Human Resources Office is to assist all City departments attract, motivate, retain, manage, and develop qualified and productive employees while ensuring the highest quality of customer service is provided to employees and their dependents, as well as the general public, in an efficient, effective and compassionate manner.

**SERVICES AND PRODUCTS:**

- Job classification, compensation, evaluation systems and salary surveys
- Recruitment and hiring and employee orientation
- Employee activities - award breakfast, health fair, wellness clinic
- Personnel records
- Training
- Tuition aid reimbursement
- Benefits
- Employee relations assistance

## COST CENTER 11-020-8210: HUMAN RESOURCES

TITLE	2013-14 ACTUAL	2014-15 ADOPTED	2014-15 PROJECTED	2015-16 PROPOSED	2016-17 PROPOSED
SALARIES	\$ 181,653	\$ 189,846	\$ 189,846	\$ 195,923	\$ 203,335
FRINGE BENEFITS	82,869	102,424	102,424	88,878	88,527
PURCHASED SERVICES	7,119	7,700	7,700	9,200	9,200
OTHER CHARGES	26,177	27,400	27,400	28,000	28,000
SUPPLIES & MATERIALS	7,136	8,000	8,000	8,000	8,000
<b>COST CENTER TOTAL</b>	<b>\$ 304,954</b>	<b>\$ 335,370</b>	<b>\$ 335,370</b>	<b>\$ 330,001</b>	<b>\$ 337,062</b>

PERSONNEL CLASSIFICATION	GRADE	AUTH FY 13-14	AUTH FY 14-15	MID-YEAR FY 14-15	PROPOSED FY 15-16	PROPOSED FY 16-17
Human Resources Admin.	S11	1.0	1.0	1.0	1.0	1.0
Human Resources Assistant	S04	1.0	1.0	1.0	1.0	1.0
Affirmative Action Officer	N/A	0.25	0.25	0.25	0.25	0.25
<b>Total Positions</b>		<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>

**FUNCTION:** City Manager  
**DEPARTMENT:** City Manager's Office  
**DIVISION OR ACTIVITY:** Special Events

**BUDGET COMMENTS:**

Many of the Special Events held in Newport are self supported. Others are supported, in part, by City personnel during the regular course of employment, with no additional cost to the taxpayer. This cost center captures Special Event expenses that are subsidized by taxes. The objective of the Special Events Budget is to remove these unusual costs from individual Department budgets, thereby providing a more meaningful comparison among budget years. A total of \$43,300 is proposed in both FY 2016 and FY 2017, with the greatest amount reflecting expenses for the St. Patrick's Day Parade.

**SPECIAL EVENTS SUBSIDIZED**

- Polar Bear Plunge
- St. Patrick's Day Parade
- Police Parade
- Fourth of July Fireworks
- Misc. Festivals

**COST CENTER 11-020-8220: SPECIAL EVENTS**

<b>TITLE</b>	<b>2013-14 ACTUAL</b>	<b>2014-15 ADOPTED</b>	<b>2014-15 PROJECTED</b>	<b>2015-16 PROPOSED</b>	<b>2016-17 PROPOSED</b>
SALARIES	\$ 39,374	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000
EMPLOYEE BENEFITS			1,000		
PURCHASED SERVICES	-	300	-	300	300
<b>COST CENTER TOTAL</b>	<b>\$ 39,374</b>	<b>\$ 43,300</b>	<b>\$ 44,000</b>	<b>\$ 43,300</b>	<b>\$ 43,300</b>

**CITY OF NEWPORT, RHODE ISLAND  
FY2015 ADOPTED BUDGET  
GENERAL FUND EXPENDITURES**

<u>ACCT NUMBER</u>	<u>ACCOUNT NAME</u>	<u>2014 ACTUAL EXPEND</u>	<u>2015 ADOPTED BUDGET</u>	<u>2015 PROJECTED RESULTS</u>	<u>2016 PROPOSED BUDGET</u>	<u>2017 PROPOSED BUDGET</u>	<u>2-Year Dollar Change</u>	<u>2-Year Percent Change</u>
11-020-8200-50001	City Manager Salaries	\$ 282,048	\$ 276,593	\$ 276,593	\$ 389,610	\$ 399,976	123,383	44.61%
11-020-8200-50004	Temp & Seasonal	-	1,000	-	1,000	1,000	-	0.00%
11-020-8200-50100	Employee Benefits	89,342	89,945	89,945	141,458	141,435	51,490	57.25%
11-020-8200-50205	Copying and Binding	12,263	100	100	100	100	-	0.00%
11-020-8200-50205	Annual Report	-	2,500	10,000	2,500	2,500	-	0.00%
11-020-8200-50210	Dues & Subscriptions	1,952	1,650	2,000	2,000	2,000	350	21.21%
11-020-8200-50212	Conferences & Training	1,853	4,500	2,000	4,500	4,500	-	0.00%
11-020-8200-50225	Contract Services	-	50,500	50,500	50,500	25,500	(25,000)	-49.50%
11-020-8200-50251	Telephone & Comm	-	500	-	500	500	-	0.00%
11-020-8200-50271	Gasoline & Vehicle Maint.	7,435	4,000	7,808	7,917	8,173	4,173	104.33%
11-020-8200-50282	Official Expense	558	1,100	1,100	1,100	1,100	-	0.00%
11-020-8200-50361	Office Supplies	982	1,500	1,500	1,500	1,500	-	0.00%
	<b>City Manager</b>	<b>\$ 396,433</b>	<b>\$ 433,888</b>	<b>\$ 441,546</b>	<b>\$ 602,685</b>	<b>\$ 588,284</b>	<b>154,396</b>	<b>35.58%</b>
11-020-8210-50001	Human Resources Salaries	\$ 169,833	\$ 177,066	\$ 177,066	182,923	190,335	13,269	7.49%
11-020-8210-50004	Temp & Seasonal	11,820	12,780	12,780	13,000	13,000	220	1.72%
11-020-8210-50100	Employee Benefits	82,869	102,424	102,424	88,878	88,527	(13,897)	-13.57%
11-020-8210-50205	Copying & Binding	189	200	200	200	200	-	0.00%
11-020-8210-50210	Dues & Subscriptions	499	500	500	500	500	-	0.00%
11-020-8210-50212	Conferences & Training	1,535	1,900	1,900	2,500	2,500	600	31.58%
11-020-8210-50215	Recruitment	24,143	25,000	25,000	25,000	25,000	-	0.00%
11-020-8210-50225	Contract Services	6,930	7,500	7,500	9,000	9,000	1,500	20.00%
11-020-8210-50311	Operating Supplies	5,643	5,000	5,000	5,000	5,000	-	0.00%
11-020-8210-50361	Office Supplies	1,493	3,000	3,000	3,000	3,000	-	0.00%
	<b>Human Resources</b>	<b>\$ 304,954</b>	<b>\$ 335,370</b>	<b>\$ 335,370</b>	<b>\$ 330,001</b>	<b>\$ 337,062</b>	<b>1,692</b>	<b>0.50%</b>
11-020-8220-50002	Overtime	\$ 39,374	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000	-	0.00%
11-020-8220-50100	Employee Benefits	-	-	1,000	-	-	-	-
11-020-8220-50260	Rental - Equip & Facilities	-	300	-	300	300	-	0.00%
	<b>Special Events</b>	<b>\$ 39,374</b>	<b>\$ 43,300</b>	<b>\$ 44,000</b>	<b>\$ 43,300</b>	<b>\$ 43,300</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL CITY MANAGER</b>		<b>\$ 740,761</b>	<b>\$ 812,558</b>	<b>\$ 820,916</b>	<b>\$ 975,986</b>	<b>\$ 968,646</b>	<b>156,088</b>	<b>19.21%</b>

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## DEPARTMENT OF LAW

The following division and functions fall under the Department of Law:

The City Solicitor serves for a term concurrent with the term of office of the City Council. He provides expert legal advice and advocacy to and on behalf of the City Council, City Manager, Boards and Commissions, Bureaus, and all City Departments thereof, in matters relating to their official powers and duties

In carrying out these functions he is aided by two assistant City Solicitors, one who deals with cases involving civil litigation and another who represents the City as a prosecutor for law enforcement matters.

*The Department of Law utilizes 0.61% (0.58% FY15; 0.55% FY14) of the FY 16 city services budget to operate. Per capita cost to citizens (per 2010 census) is budgeted at \$22.25 during FY 16 (\$22.73 FY17).*

## DEPARTMENT OF LAW

### FY 2015 Short-term goal and measure:

**Goal:** Prosecute and defend all legal actions involving the City, including workers' compensation matters.

**Measure:** Resolve at least 50 percent of cases by pre-trial evaluation and /or non-binding arbitration

Settle at least 30 percent of pre-litigation claims

PERFORMANCE MEASURES	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY2015 @ 12/31/14
Minimum % pre-litigation claims settled	30%	30%	30%	30%	30%

Associated Council Mission:



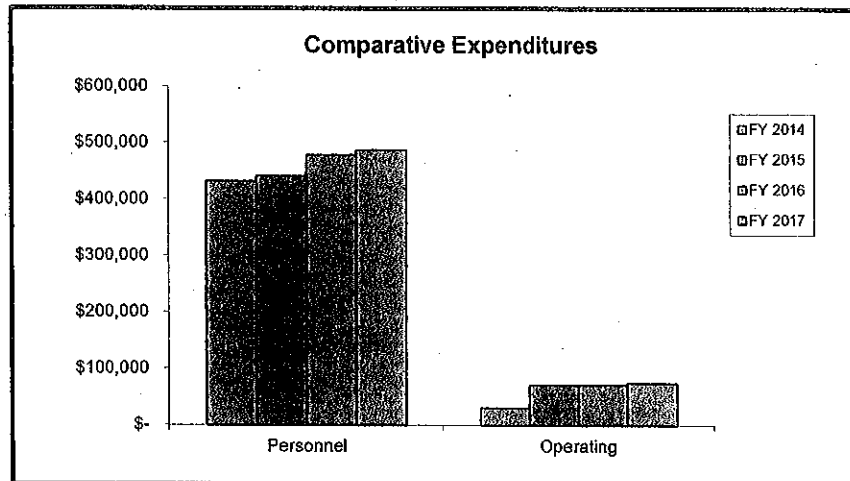
to achieve excellence in everything we do

**Goal and measure for FY 2015 continues to apply.  
There are no new goals or measures for FY 2016 or FY 2017.**



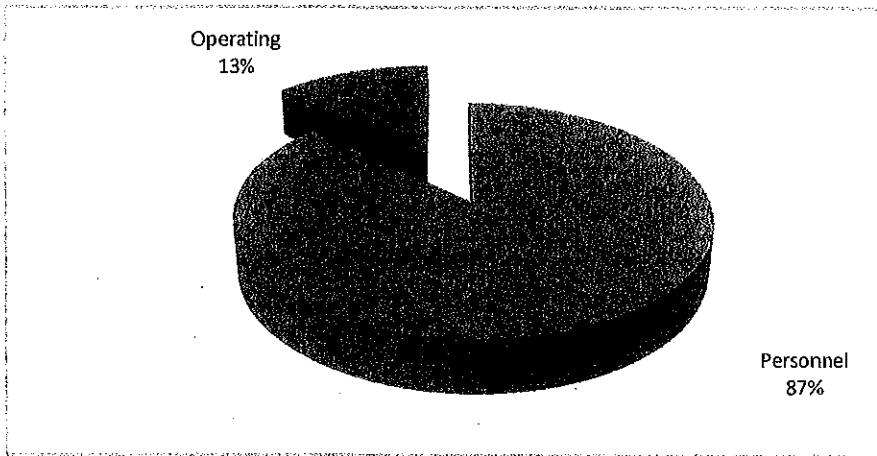
CITY SOLICITOR  
BUDGET SUMMARY

	2013-14 ACTUAL	2014-15 ADOPTED	2014-15 PROJECTED	2015-16 PROPOSED	2016-17 PROPOSED
<b>EXPENDITURES</b>					
SALARIES	\$ 279,411	\$ 283,846	\$ 283,846	\$ 309,958	\$ 319,299
FRINGE BENEFITS	151,951	156,504	156,504	167,948	167,528
PURCHASED SERVICES	3,722	6,000	6,000	6,000	7,000
UTILITIES	-	-	-	-	-
OTHER CHARGES	25,183	62,950	62,950	63,050	65,050
SUPPLIES & MATERIALS	1,505	1,750	1,750	2,000	1,850
<b>TOTAL</b>	<b>\$ 461,772</b>	<b>\$ 511,050</b>	<b>\$ 511,050</b>	<b>\$ 548,956</b>	<b>\$ 560,727</b>

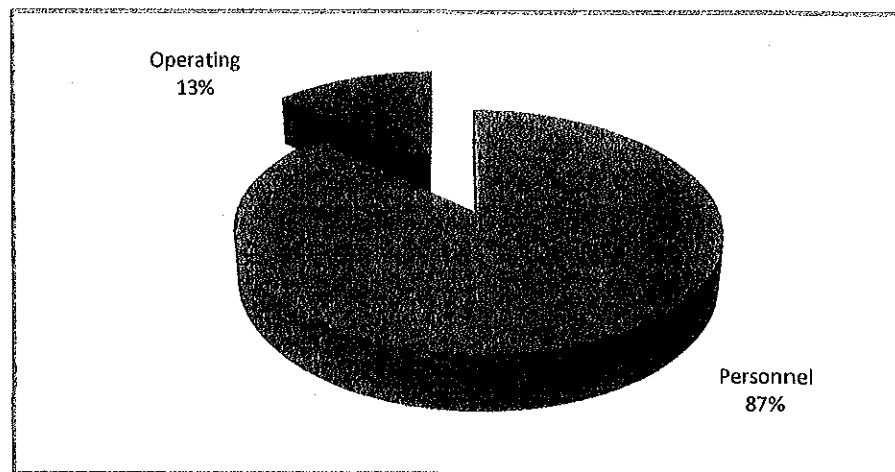


*City Solicitor*

**FY 2016 Expenditures \$548,956**



**FY 2017 Expenditures \$560,727**



**FUNCTION: General and Finance**  
**DEPARTMENT: Law**  
**DIVISION OR ACTIVITY: City Solicitor**

**BUDGET COMMENTS:**

This cost center has increased \$49,677 (9.72%) over the two-year budget period. Increases include \$46,477 (10.55%) in personnel costs and \$2,000 (16.67%) in dues & subscriptions. There are no offsetting decreases in this cost center.

**PROGRAM:**

This program provides funds for the operation of the City Solicitor's Office. The City Solicitor serves for a term concurrent with the term of office of the City Council. He is legal advisor to and attorney and counsel for the City and all boards, commissions, bureaus and offices thereof, in matters relating to their official powers and duties. In carrying out these functions he is aided by two assistant City Solicitors, one who deals with cases involving civil litigation and another who represents the City as a prosecutor for law enforcement matters.

**OBJECTIVES:**

To protect the interests of the City of Newport by serving as legal advisor to the City Council, the City Manager, Boards and Commissions and staff members.

**SERVICES AND PRODUCTS:**

- Legal advice
- Ordinances
- Legal representation
- Prosecution in City Court

## COST CENTER 11-030-8310: CITY SOLICITOR

TITLE	2013-14 ACTUAL	2014-15 ADOPTED	2014-15 PROJECTED	2015-16 PROPOSED	2016-17 PROPOSED
SALARIES	\$ 279,411	\$ 283,846	\$ 283,846	\$ 309,958	\$ 319,299
FRINGE BENEFITS	151,951	156,504	156,504	167,948	167,528
PURCHASED SERVICES	3,722	6,000	6,000	6,000	7,000
UTILITIES	-	-	-	-	-
OTHER CHARGES	25,183	62,950	62,950	63,050	65,050
SUPPLIES & MATERIALS	1,505	1,750	1,750	2,000	1,850
<b>COST CENTER TOTAL</b>	<b>\$ 461,772</b>	<b>\$ 511,050</b>	<b>\$ 511,050</b>	<b>\$ 548,956</b>	<b>\$ 560,727</b>

PERSONNEL CLASSIFICATION	GRADE	AUTH FY 13-14	AUTH FY 14-15	MID-YEAR FY 14-15	PROPOSED FY 15-16	PROPOSED FY 16-17
City Solicitor	n/a	0.5	0.5	0.5	0.5	0.5
Asst. City Solicitor (Civil Lit)	n/a	0.5	0.5	0.5	0.5	0.5
Asst. City Sol (Law Enforce)	n/a	0.5	0.5	0.5	0.5	0.5
Legal Assistant	S05	1.0	1.0	1.0	1.0	1.0
Municipal Court Judge	n/a	0.5	0.5	0.5	0.5	0.5
Probate Court Judge	n/a	0.5	0.5	0.5	0.5	0.5
<b>Total Positions</b>		<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

**CITY OF NEWPORT, RHODE ISLAND  
FY2015 ADOPTED BUDGET  
GENERAL FUND EXPENDITURES**

<b>ACCT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2014 ACTUAL EXPEND</b>	<b>2015 ADOPTED BUDGET</b>	<b>2015 PROJECTED RESULTS</b>	<b>2016 PROPOSED BUDGET</b>	<b>2017 PROPOSED BUDGET</b>	<b>2-Year Dollar Change</b>	<b>2-Year% Percent Change</b>
11-030-8310-50001	City Solicitor Salaries	\$ 275,328	\$ 283,846	\$ 283,846	\$ 309,958	\$ 319,299	\$ 35,453	12.49%
11-030-8310-50004	Temp & Seasonal	4,083	-	-	-	-	-	#DIV/0!
11-030-8310-50100	Employee Benefits	151,951	156,504	156,504	167,948	167,528	11,024	7.04%
11-030-8310-50210	Dues & Subscriptions	10,342	12,000	12,000	12,000	14,000	2,000	16.67%
11-030-8310-50212	Conferences & Training	-	750	750	750	750	-	0.00%
11-030-8310-50225	Contract Services	3,722	6,000	6,000	6,000	7,000	1,000	16.67%
11-030-8310-50247	Labor Relations	14,841	50,000	50,000	50,000	50,000	-	0.00%
11-030-8310-50268	Mileage Reimbursement	-	200	200	300	300	100	50.00%
11-030-8310-50361	Office Supplies	1,505	1,750	1,750	2,000	1,850	100	5.71%
	<b>City Solicitor</b>	<b>\$ 461,772</b>	<b>\$ 511,050</b>	<b>\$ 511,050</b>	<b>\$ 548,956</b>	<b>\$ 560,727</b>	<b>\$ 49,677</b>	<b>9.72%</b>

## CANVASSING AUTHORITY

The Mission of the Canvassing Authority is to conduct all elections in the City of Newport.

The Canvassing Authority is authorized under Rhode Island General Law 17-8-1. The legislative body (City Council) appoints a bipartisan canvassing authority of three (3) qualified electors of the City, not more than two (2) of whom shall belong to the same political party, along with two (2) alternates. The Mayor nominates the members of the canvassing authority from lists of party voters submitted by the respective chairpersons of the City's political committees.

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.

The Help America Vote Act of 2002 (HAVA) under section 303 required the state to implement, "in a uniform and non-discriminatory manner, a single, uniform, official, centralized, interactive computerized statewide voter registration list...that contains the name and registration information of every legally registered voter in the state and assigns a unique identifier to each legally registered voter in the state." This list now serves as the official voter registration list for the conduct of elections in the state, and must be coordinated with the databases of other state agencies.

The purpose of this list is to have a central source of voter registration for state and local election officials; therefore, any election official in the state shall be able to obtain immediate electronic access to the information contained in the computerized list. Information obtained by local election officials is electronically entered on an "expedited basis" and is available to the public on the city website: [www.cityofnewport.com](http://www.cityofnewport.com)

In order to maintain up to date and accurate data, the appropriate state or local election official must perform regular maintenance on the list. Removal of an individual from this list must be done in accordance to the National Voter Registration Act of 1993 (NVRA). The state must coordinate with other agencies for the purposes of cross-referencing death and felony records against the registration list. Maintenance must be performed to ensure that the names of registered voters appear on the list correctly, the names of ineligible voters are removed, and that duplicate names are deleted. A system of file maintenance is in place so that voters who have not responded to a notice and have not voted in two consecutive federal elections are removed from the list. Safeguards are in place so that eligible voters are not removed in error.

*The Canvassing Authority utilizes 0.24% (0.29% FY15; 0.21% FY14) of the FY 16 city services budget to operate. Per capita cost to citizens (per 2010 census) is budgeted at \$8.60 during FY 16 (\$10.56 FY17).*

# CANVASSING AUTHORITY

## FY 2015 Short-term goals, performance measures and status

**Goal # 1:** 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.

**Measure:** Review all registration records for accuracy and make the necessary changes in order to be in compliance with election standards.  
*This is a continual process in compliance with election standards.*

**Associated Council Tactical Area:**



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

**Goal #2:** To recruit and train new poll workers from high school, college and from diverse multi-cultural groups.

**Measure:** Have up to 20% of our pool of poll workers under age of 30.

PERFORMANCE MEASURES	FY 2014	FY2015	FY2015
	ACTUAL	TARGET	@ 12/31/14
Percent of poll workers under age of 30	10%	20%	10%

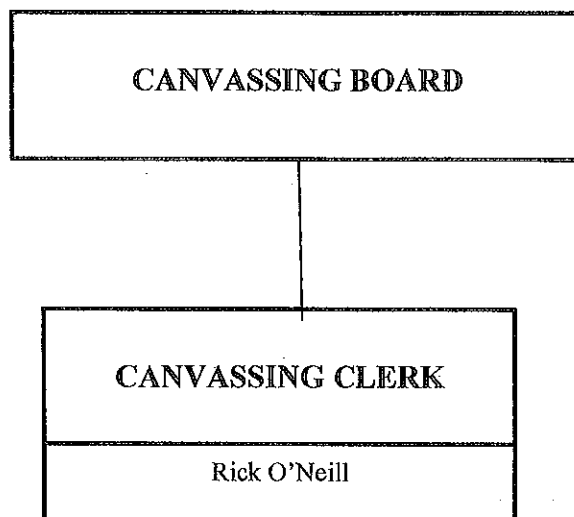
**Associated Council Tactical Area:**



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

**Goals and measures for FY 2015 continue to apply.  
There are no new goals or measures for FY2016 or FY2017.**

## CANVASSING AUTHORITY

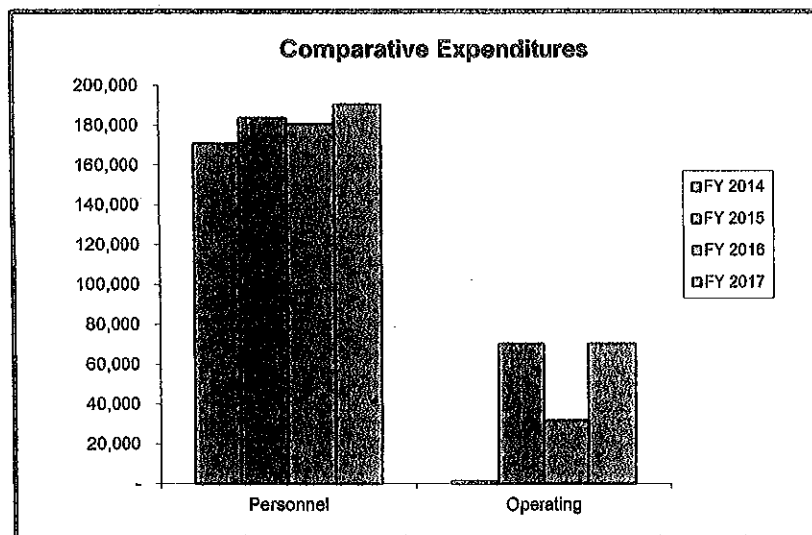


(1) Senior Clerk Typist, Canvassing



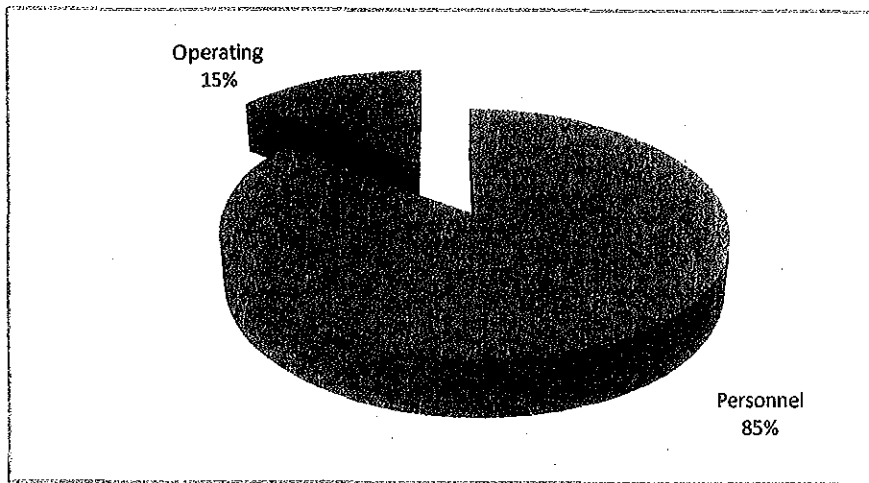
**CANVASSING AUTHORITY  
BUDGET SUMMARY**

	<b>2013-14 ACTUAL</b>	<b>2014-15 ADOPTED</b>	<b>2014-15 PROJECTED</b>	<b>2015-16 PROPOSED</b>	<b>2016-17 PROPOSED</b>
<b><u>EXPENDITURES</u></b>					
SALARIES	\$ 106,507	\$ 118,917	\$ 118,917	\$ 113,698	\$ 123,887
FRINGE BENEFITS	64,232	64,736	64,736	66,877	66,536
PURCHASED SERVICES	80	64,500	64,500	27,250	64,500
OTHER CHARGES	436	1,525	1,525	1,525	1,525
SUPPLIES & MATERIALS	560	4,000	4,000	2,750	4,000
<b>TOTAL</b>	<b>\$ 171,815</b>	<b>\$ 253,678</b>	<b>\$ 253,678</b>	<b>\$ 212,100</b>	<b>\$ 260,448</b>

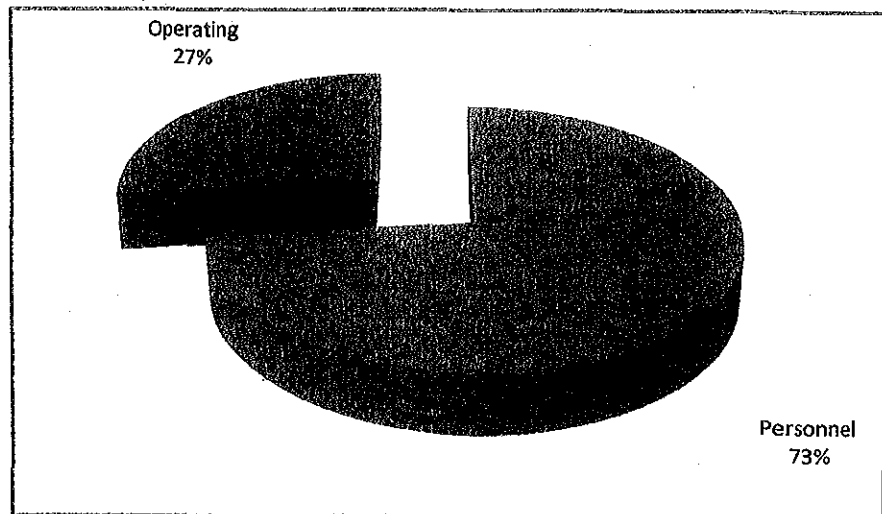


*Canvassing Authority*

**FY2016 Expenditures \$212,100**



**FY2017 Expenditures \$260,448**



**FUNCTION:** Canvassing  
**DEPARTMENT:** Canvassing Authority  
**DIVISION OR ACTIVITY:** Canvassing/General Registrar

**BUDGET COMMENTS:**

This cost center has increased \$6,770 (2.67%) over the two-year budget period, with fluctuation driven by elections. The only overall increase is \$6,770 (3.69%) in personnel.

**PROGRAM:**

This program provides funds for the operation of the Canvassing Authority, which is responsible for conducting all elections held in the City of Newport. The Authority is comprised of three bi-partisan members appointed by the City Council. Under direction of the State Board of Elections, and in cooperation with the Secretary of State, the Authority is involved in all phases of the electoral process, from voter registration to tallying the votes after the polls close on Election Day. There are approximately 13,878 registered voters in the City of Newport.

**OBJECTIVES:**

To ensure the will of the majority of the City's citizens is accurately voiced in each Municipal, State, and General Election; and to serve the City Council and the citizens of Newport by registering as many new voters as possible and encouraging all citizens to vote.

**SERVICES AND PRODUCTS:**

- Provide voter registration for all eligible community members
- Provide absentee voting for those who cannot go to the polls
- Maintain accurate voter registration rolls
- Ensure the maintenance and integrity of electronic voting machines
- Encourage all citizens to vote
- Update the list of eligible voters
- Draft and publish legal notices, as required, advising the public of upcoming elections
- Recruit and train competent election workers

**COST CENTER 11-050-8120: CANVASSING AUTHORITY**

<b>TITLE</b>	<b>2013-14 ACTUAL</b>	<b>2014-15 ADOPTED</b>	<b>2014-15 PROJECTED</b>	<b>2015-16 PROPOSED</b>	<b>2016-17 PROPOSED</b>
SALARIES	\$ 106,507	\$ 118,917	\$ 118,917	\$ 113,698	\$ 123,887
FRINGE BENEFITS	64,232	64,736	64,736	66,877	66,536
PURCHASED SERVICES	80	64,500	64,500	27,250	64,500
OTHER CHARGES	436	1,525	1,525	1,525	1,525
SUPPLIES & MATERIALS	560	4,000	4,000	2,750	4,000
<b>COST CENTER TOTAL</b>	<b>\$ 171,815</b>	<b>\$ 253,678</b>	<b>\$ 253,678</b>	<b>\$ 212,100</b>	<b>\$ 260,448</b>

<b>PERSONNEL CLASSIFICATION</b>	<b>GRADE</b>	<b>AUTH FY 13-14</b>	<b>AUTH FY 14-15</b>	<b>MID-YEAR FY 14-15</b>	<b>PROPOSED FY 15-16</b>	<b>PROPOSED FY 16-17</b>
Canvassing Clerk		1.0	1.0	1.0	1.0	1.0
Senior Clerk Typist	UC2	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**CITY OF NEWPORT, RHODE ISLAND  
FY2015 ADOPTED BUDGET  
GENERAL FUND EXPENDITURES**

<b>ACCT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2014 ACTUAL EXPEND</b>	<b>2015 ADOPTED BUDGET</b>	<b>2015 PROJECTED RESULTS</b>	<b>2016 PROPOSED BUDGET</b>	<b>2017 PROPOSED BUDGET</b>	<b>2-Year Dollar Change</b>	<b>2-Year% Percent Change</b>
11-050-8120-50001	Canvassing Salaries	\$ 103,492	\$ 105,267	\$ 105,267	\$ 107,548	\$ 110,237	\$ 4,970	4.72%
11-050-8120-50002	Overtime	101	1,000	1,000	1,000	1,000	-	0.00%
11-050-8120-50004	Seasonal & Temp	440	10,000	10,000	2,500	10,000	-	0.00%
11-050-8120-50051	Monthly Salaries	2,474	2,650	2,650	2,650	2,650	-	0.00%
11-050-8120-50100	Employee Benefits	64,232	64,736	64,736	66,877	66,536	1,800	2.78%
11-050-8120-50205	Copying & Binding	-	1,000	1,000	1,000	1,000	-	0.00%
11-050-8120-50207	Legal Advertising	-	3,500	3,500	1,250	3,500	-	0.00%
11-050-8120-50210	Dues & Subscriptions	-	25	25	25	25	-	0.00%
11-050-8120-50212	Conferences & Training	-	-	-	-	-	-	0.00%
11-050-8120-50225	Contract Services	80	60,000	60,000	25,000	60,000	-	0.00%
11-050-8120-50260	Equipment Rental	-	2,000	2,000	2,000	2,000	-	0.00%
11-050-8120-50268	Mileage Reimbursement	436	1,500	1,500	1,500	1,500	-	0.00%
11-050-8120-50361	Office Supplies	560	2,000	2,000	750	2,000	-	0.00%
	<b>Canvassing</b>	<b>\$ 171,815</b>	<b>\$ 253,678</b>	<b>\$ 253,678</b>	<b>\$ 212,100</b>	<b>\$ 260,448</b>	<b>\$ 6,770</b>	<b>2.67%</b>

## DEPARTMENT OF CITY CLERK/PROBATE

The Mission of the Department of City Clerk/Probate is to serve as registrar of births, marriages and deaths, clerk of the probate court and clerk of the City Council.

City Clerk/Probate – serves as Clerk of the Council, Clerk of the Board of License Commissioners, Probate Clerk, Registrar of Vital Statistics and Clerk for other State-mandated functions. The clerk gives notice of the meetings of the Council, keeps a journal of its proceedings, and certifies by signature all actions of the Council. Also supports the operation of the Probate Court. The Probate Judge holds regular sessions twice each month, and special sessions, as the need arises. The Deputy City Clerk assists the judge at court sessions, swears witnesses, and records all judges' decrees. It is the responsibility of the Deputy Clerk to assign hearing dates, advertise petitions brought before the court, and send notices to all interested parties.

*The City Clerk/Probate Department utilizes 0.50% (0.55% FY15; 0.57% FY 14) of the FY 16 city services budget to operate. Per capita cost to citizens (per 2010 census) is budgeted at \$18.27 during FY 16 (\$18.73 FY17).*

## DEPARTMENT OF CITY CLERK/PROBATE

### FY 2015 Short-term goals, measures & status

- Goal #1: To enable the Council to make decisions by delivering complete Council agenda packets at least five days before meeting.
- Measure: One hundred percent of Council packets delivered at least five days before each Council Meeting throughout the fiscal year.

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY2015 ACTUAL @ 12/31/14
<b>PERFORMANCE MEASURES</b>					
Percent of Council packets delivered at least five days prior to meeting	100%	100%	100%	100%	100%

Associated Council Tactical Area:



to provide effective 2-way communication with the community through a unified council operating as a team and interacting with City staff productively

- Goal #2: Solicitation of bids for microfilming of Probate Records (01/01/2000 to present).
- Measure: Bid for microfilming of Probate Records (01/01/2000 to present) will be awarded.

	FY 2013 TARGET	FY 2013 ACTUAL	FY 2014 ACTUAL	FY2015 ACTUAL @ 12/31/14
<b>PERFORMANCE MEASURES</b>				
Award of bid for microfilming of Probate Records (01/01/2000 to present).	100%	0%	0%	0

*This project is being re-evaluated*

Assoc. Council Mission Statement:



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

Assoc. Council Tactical Priority Area:



to provide a strong, well-managed public infrastructure as key to enhancing quality of life and economic stability to our community

## DEPARTMENT OF CITY CLERK/PROBATE

### FY 2015 Short-term goals, measures & status (continued)

Goal #5: Provide video archiving/live streaming of council meetings on the City's website.

Measures: The public will be provided with access to the City Council meetings on the city's website and purchase of these services can be funded through the Archival Trust Account.

PERFORMANCE MEASURES	FY 2016 TARGET
Percent of Council Meetings posted on City's website within 48 hours of the meeting	100%

*New Goal for FY2016 & FY2017*

Associated Council Tactical Area:



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

Assoc. Council Mission Statement:

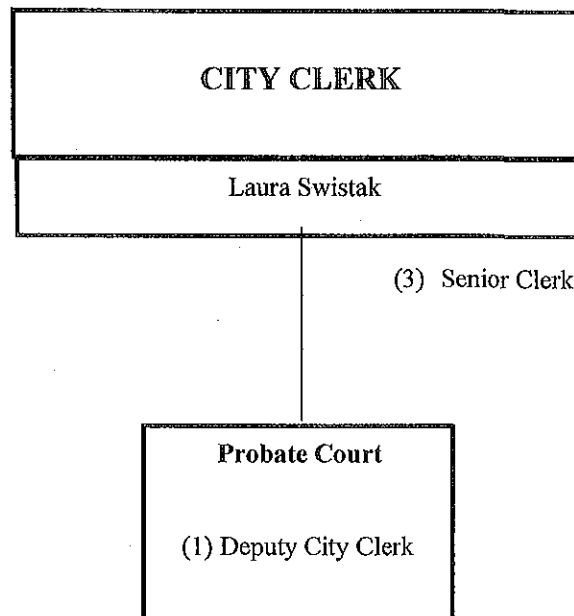


to promote and foster outstanding customer service for all who come in contact with the City

**Goals and Measures for FY2015 continue to apply  
Goal #4 and its measure is new for FY2016 & FY 2017**

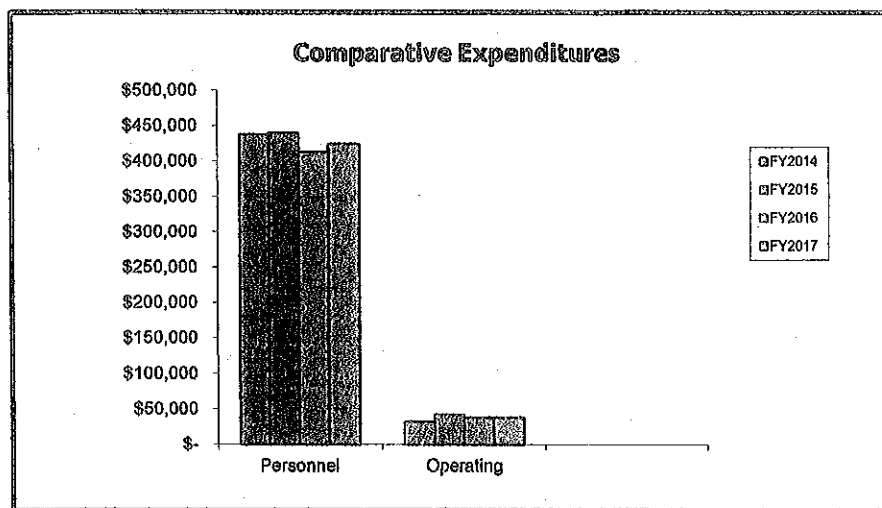


## CITY CLERK/PROBATE



CITY CLERK/PROBATE  
BUDGET SUMMARY

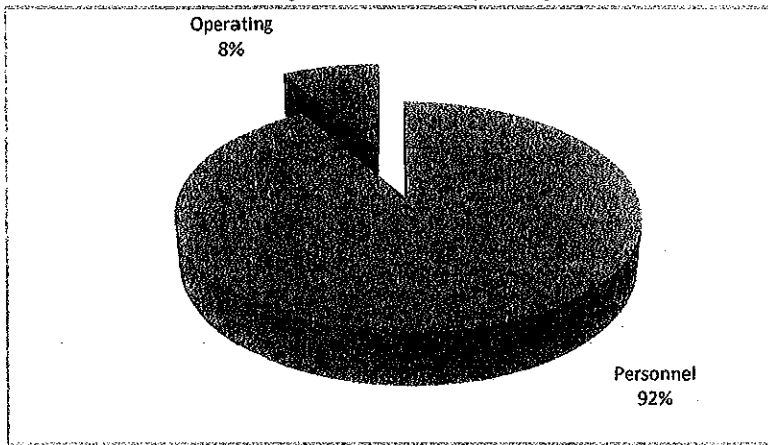
	2013-14 ACTUAL	2014-15 ADOPTED	2014-15 PROJECTED	2015-16 PROPOSED	2016-17 PROPOSED
<b>EXPENDITURES</b>					
SALARIES	\$ 289,435	\$ 299,488	\$ 200,000	\$ 260,022	\$ 271,271
FRINGE BENEFITS	147,826	140,337	100,000	152,754	152,990
PURCHASED SERVICES	26,211	32,238	25,500	26,500	26,500
UTILITIES	-	-	-	700	700
OTHER CHARGES	525	1,153	1,153	1,205	1,205
SUPPLIES & MATERIALS	4,911	8,358	2,400	9,500	9,500
<b>TOTAL</b>	<b>\$ 468,908</b>	<b>\$ 481,574</b>	<b>\$ 329,053</b>	<b>\$ 450,681</b>	<b>\$ 462,166</b>

**REVENUES**

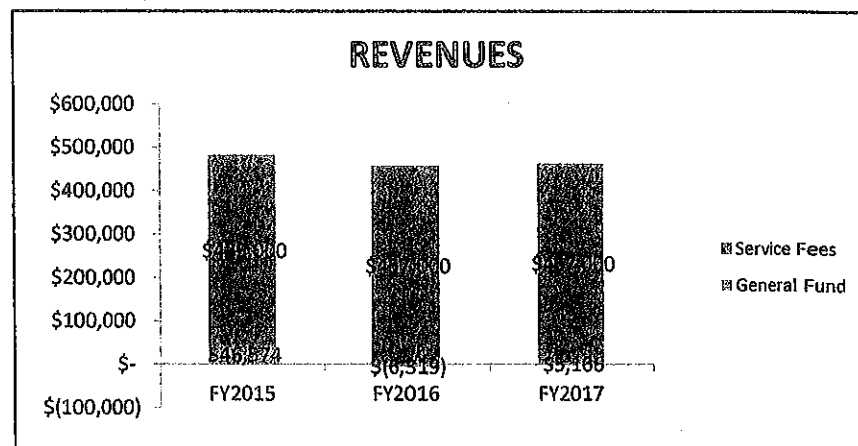
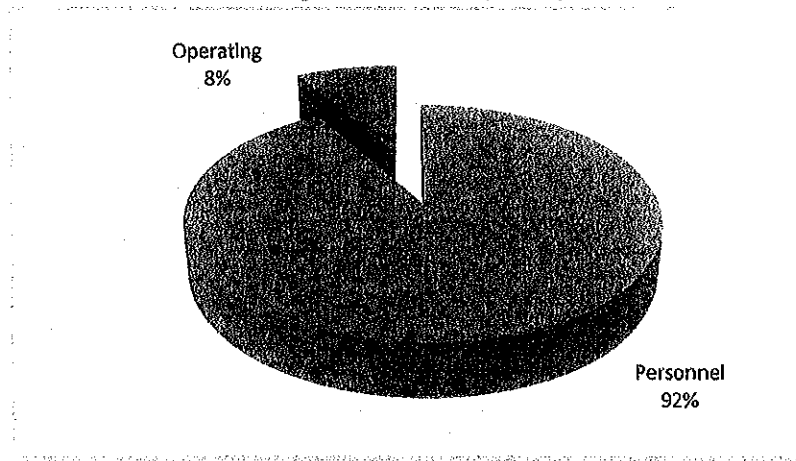
ACCT NO.	ACCT TITLE					
45607	Probate Fees	47,918	40,000	45,000	45,000	45,000
45610	General Business	89,998	75,000	75,000	90,000	90,000
45612	Hotel Registration Fees	6,900	6,000	6,000	6,000	6,000
45614	Entertainment	26,450	20,000	24,000	24,000	24,000
45616	Liquor	189,050	190,000	190,000	190,000	190,000
45618	Mech. Amusement	12,525	15,000	12,000	12,000	12,000
45620	Sunday Selling	24,150	25,000	25,000	25,000	25,000
45624	Virtualing	56,100	55,000	56,000	56,000	56,000
45626	Animal	3,945	4,000	4,000	4,000	4,000
45628	Marriage	6,456	5,000	5,000	5,000	5,000
<b>TOTAL</b>		<b>\$ 463,492</b>	<b>\$ 435,000</b>	<b>\$ 442,000</b>	<b>\$ 457,000</b>	<b>\$ 457,000</b>
<b>BALANCE</b>		<b>\$ 5,416</b>	<b>\$ 46,574</b>	<b>\$ (112,947)</b>	<b>\$ (6,319)</b>	<b>\$ 5,166</b>

*City Clerk/Probate*

**FY2016 Expenditures \$450,681**



**FY2017 Expenditures \$462,166**



**FUNCTION:** Legislative  
**DEPARTMENT:** Finance  
**DIVISION OR ACTIVITY:** City Clerk/Probate

**BUDGET COMMENTS:**

This cost center has decreased \$19,408 (-4.03%) due almost exclusively to personnel costs due to the change in salary grade for the position of City Clerk. Decreases include \$15,564 (-3.54%) in personnel and \$6,738 (-29.63%) in contract services. Offsetting increases include \$1,000 (10.53%) in legal advertising and \$1,042 (13.09%) in office supplies.

**PROGRAM:**

This program provides funds for the operation of the City Clerk's Office. The City Clerk serves as Clerk of the Council Clerk of the Board of License Commissioners, Registrar of Vital Statistics, and Clerk for other State-mandated functions. This program also provides funds for the operation of the Probate Court. The Probate Judge holds regular sessions twice a month, and special sessions as the need arises. The Deputy City Clerk, who serves as Probate Clerk, assists the judge at court sessions, swears witnesses, and records all judge's decrees. It is the responsibility of the Clerk of Probate to assign hearing dates, advertise petitions brought before the court, and send notices to all interested parties.

**OBJECTIVES:**

To maximize the quality of service provided to the general public with the timely completion of minutes of council meetings; To prepare all dockets for all regular and special Council meetings; To prepare all dockets for regular and special Board of Licensing Committee (BLC) meetings; Recording and issuance of vital records, including birth, marriage, and death certificates; the timely processing of requests for licenses in the most convenient manner possible; the proper dissemination of information in accordance with the requirements of State Law; and the preservation of some temporary and all permanent records.

To maintain a smooth flow of documents into the filed estates, including wills, administrations, guardianships, and adult name changes; record all proceedings, including advertising for notice of hearings; maintain computerized ledger files; work closely with members of the bar, and to minimize an estate's costs through facilitation of its satisfaction of legal obligations to decedents, executors, administrators, heirs, and other administrative and judicial parties.

**SERVICES AND PRODUCTS:**

- Process all City licenses and registrations
- Record vital records of the City
- Provide copies of vital records to residents and others
- Issue marriage licenses to Newport residents and to those from out of state desiring to get married in Newport
- Provide dockets and copies of minutes of all official meetings
- Staff Probate Court and record all proceedings of hearings
- Maintain computerized ledger files of all estates

**COST CENTER 11-060-8325: CITY CLERK/PROBATE**

<b>TITLE</b>	<b>2013-14 ACTUAL</b>	<b>2014-15 ADOPTED</b>	<b>2014-15 PROJECTED</b>	<b>2015-16 PROPOSED</b>	<b>2016-17 PROPOSED</b>
SALARIES	\$ 289,435	\$ 299,488	\$ 200,000	\$ 260,022	\$ 271,271
FRINGE BENEFITS	147,826	140,337	100,000	152,754	152,990
PURCHASED SERVICES	26,211	32,238	25,500	26,500	26,500
UTILITIES	-	-	-	700	700
OTHER CHARGES	525	1,153	1,153	1,205	1,205
SUPPLIES & MATERIALS	4,911	8,358	2,400	9,500	9,500
<b>COST CENTER TOTAL</b>	<b>\$ 468,908</b>	<b>\$ 481,574</b>	<b>\$ 329,053</b>	<b>\$ 450,681</b>	<b>\$ 462,166</b>

<b>PERSONNEL CLASSIFICATION</b>	<b>GRADE</b>	<b>AUTH FY 13-14</b>	<b>AUTH FY 14-15</b>	<b>MID-YEAR FY 14-15</b>	<b>PROPOSED FY 15-16</b>	<b>PROPOSED FY 16-17</b>
City Clerk	S09	1.0	1.0	1.0	1.0	1.0
Deputy City Clerk	S04	1.0	1.0	1.0	1.0	1.0
Senior Clerk	UC1	3.0	3.0	3.0	3.0	3.0
<b>Total Positions</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

CITY OF NEWPORT, RHODE ISLAND  
FISCAL YEARS 2016 and 2017 PROPOSED BUDGET  
GENERAL FUND EXPENDITURES

<u>ACCT NUMBER</u>	<u>ACCOUNT NAME</u>	2014 ACTUAL EXPEND	2016 ADOPTED BUDGET	2016 PROJECTED RESULTS	2016 PROPOSED BUDGET	2017 PROPOSED BUDGET	2-Year Dollar Change	2-Year Percentage Change
11-060-8325-50001	City Clerk/Probate Salaries	289,354	299,488	200,000	260,022	271,271	(28,217)	-9.42%
11-060-8325-50002	Overtime	81	-	-	-	-	-	#DIV/0!
11-060-8325-50100	Employee Benefits	147,826	140,337	100,000	152,754	152,990	12,653	9.02%
11-060-8325-50207	Legal Advertising	8,717	9,500	9,500	10,500	10,500	1,000	10.53%
11-060-8325-50210	Dues & Subscriptions	210	505	505	505	505	-	0.00%
11-060-8325-50212	Conferences & Training	315	648	648	700	700	52	8.02%
11-060-8325-50225	Contract Services	17,494	22,738	16,000	16,000	16,000	(6,738)	-29.63%
11-060-8325-50251	Communication	-	-	-	700	700	700	#DIV/0!
11-060-8325-50311	Operating Supplies	300	400	400	500	500	100	25.00%
11-060-8325-50361	Office Supplies	4,611	7,958	2,000	9,000	9,000	1,042	13.09%
<b>TOTAL CITY CLERK/PROBATE</b>		<b>488,908</b>	<b>481,574</b>	<b>329,053</b>	<b>450,681</b>	<b>482,166</b>	<b>(19,408)</b>	<b>-4.03%</b>

# DEPARTMENT OF FINANCE

The Mission of the Finance Administration Division is to provide City officials with the accurate and timely financial reporting that is necessary for informed decision-making. It also provides effective administrative support, leadership, and coordination of the Finance Department activities. The Finance Administration Division develops and implements the City's financial policies and procedures, and responds to public inquiries concerning financial operations.

The following divisions and functions fall under the Department of Finance:

Finance Administration - Public and departmental reporting functions -- provides accurate and timely financial information for informed decision-making and to comply with various federal, state and local regulations; prepares workpapers and financial statements for annual audit.

Budget functions - preparation of capital and operating budgets under the direction of the City Manager. Monitors budget on a regular basis.

Treasury functions -- Oversight of investment of all City funds, including those managed by the Trust and Investment Commission. Ensures that cash and financing is available to provide services and support initiatives.

Purchasing -- responsible for carrying out the requirements of the City's purchasing manual to ensure that the City will obtain quality goods and services from the lowest responsible bidders. The Purchasing Agent is also responsible for the timely submission of insurance claims to the Rhode Island Interlocal Risk Management Trust for damages incurred to City property, as well as handling the direction of all other types of claims for and against the City.

*The Finance Administration Division utilizes 0.63% (0.61% FY15; 0.63% FY14) of the FY16 city services budget to operate. Per capita cost to citizens (per 2010 census) is budgeted at \$22.86 during FY16 (\$23.09 FY17).*

Municipal Court Clerk Division- provides administrative staffing to the Municipal Court.

*The Municipal Court Division utilizes 0.08% (0.09% FY15; 0.09% FY14) of the FY16 city services budget to operate. Per capita cost to citizens (per 2010 census) is budgeted at \$2.83 during FY16 (\$2.82 FY17).*

## DEPARTMENT OF FINANCE (continued)

Management Information Systems Division (MIS) – provides support and oversight of school financial and all City computer hardware, software and communications equipment. This department also ensures that users are properly trained in use of computer software and applications. Develops and implements a multi-year technology plan to promote goals of efficiency and enhanced residential access to City information.

*The MIS Division utilizes 1.80% (1.81% FY15; 1.64% FY 14) of the FY16 city services budget to operate. Per capita cost to citizens (per 2010 census) is budgeted at \$65.24 during FY16 (\$65.11 FY17).*

Assessment/Land Evidence Division – responsible for distributing the total tax burden in an equitable manner through the use of acceptable valuation methods; is also responsible for processing and approving tax exemptions in accordance with federal, state and city regulations. It is also responsible for recording all deeds, mortgages, leases, affidavits, condominium declarations, quitclaim deeds, certified copies of documents, and other similar instruments.

*The Assessment/Land Evidence Division utilizes 0.34% (0.37% FY15; 0.43% FY14) of the FY16 city services budget to operate. Per capita cost to citizens (per 2010 census) is budgeted at \$12.43 (\$12.85 FY17).*

The Billings and Collections Division – collects taxes, licenses, fees, utility charges, fines and other revenues for the City; is also responsible for issuing various municipal permits.

*The Billings and Collections Division utilizes 0.39% (0.39% FY15; 0.40% FY14) of the FY16 city services budget to operate. Per capita cost to citizens (per 2010 census) is budgeted at \$14.07 during FY 16 (\$14.47 FY17).*

Accounting Division – Responsible for timely processing of City vendor payments; processing and issuing payroll checks for City employees; preparing regulatory reports for the City and School District. Maintains the City's general ledger and subsidiary ledgers; also responsible for the day-to-day monitoring of the annual budget to ensure proper recording of revenues and expenditures and amounts are properly appropriated and authorized.

*The Accounting Division utilizes 0.52% (0.46% FY15; 0.47% FY14) of the FY16 city services budget to operate. Per capita cost to citizens (per 2010 census) is budgeted at \$18.71 during FY 16 (\$19.17).*



# DEPARTMENT OF FINANCE

## FY 2015 Short-term goals, measures & status:

Goal #1: To provide the highest levels of financial communication to our citizenry through timely and accurate financial and operational reporting and disclosure.

Measure #1: The Annual CAFR is awarded the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting.

<b>GFOA's Cert. of Achievement for Excellence in Financial Reporting</b>		
Fiscal Year	Date Submitted	Award Received
2014	12/31/2014	Unknown
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

Measure #2: The Comprehensive Annual Audited Financial Report (CAFR) is completed and posted to the City's website within 6 months following year end.

<b>CAFR Posted to City's Website</b>		
Fiscal Year	Date Trans. to Council	Date Posted
2014		
2013	1/9/2014	1/10/2014
2012	1/16/2013	1/17/2013
2011	1/11/2012	12/28/2011
2010	12/16/2010	1/28/2011
2009	12/30/2009	1/25/2010
2008	12/11/2008	1/6/2009
2007	11/21/2007	2/20/2008
2006	12/1/2006	2/20/2008

# DEPARTMENT OF FINANCE

## FY 2015 Short-term goals, measures & status (continued)

Measure #3: Adopted Budget is awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award

<b>GFOA's Distinguished Budget Presentation</b>			
Fiscal Year	Date Council Approved	Date Submitted	Award Received
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

Measure #4: Adopted Budget is posted to the City's website within 90 days following the budget approval;

<b>Adopted Budget Posted to City's Website</b>		
Fiscal Year	Date Council Approved	Date Posted
2015	6/25/2014	9/24/2014
2014	6/26/2013	9/26/2013
2013	6/27/2012	9/27/2012
2012	6/08/2011	9/09/2011
2011	6/23/2010	9/23/2010
2010	6/24/2009	8/31/2009
2009	6/25/2008	9/25/2008
2008	6/13/2007	9/13/2007
2007	6/14/2006	9/1/2006
2006	6/22/2005	9/9/2005

Associated Council Tactical Area:



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

Assoc. Council Mission Statement:



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

# DEPARTMENT OF FINANCE

## FY 2015 Short-term goals, measures & status (continued)

**Goal #2:** For customer service representatives to provide friendly, courteous and professional assistance to citizens coming to City Hall to pay city taxes and fees or inquire on financial issues.

**Measures:** Cards in Offices of Collections Dept. and Assessment Dept.  
*This goal is complete and on-going; Customer service satisfaction cards are reviewed on a regular basis.*

PERFORMANCE MEASURES	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 @ 12/31/14
Number of Collections citizen satisfaction cards completed at fiscal year end	74	68	21	23	1
Percent scoring Excellent in all six areas of satisfaction	95.95%	91.18%	90.48%	91.30%	0.00%

PERFORMANCE MEASURES	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 @ 12/31/14
Number of Assessing citizen satisfaction cards completed at fiscal year end	5	27	0	23	3
Percent scoring Excellent in all six areas of satisfaction	80.00%	74.07%	0%	91.30%	100.00%

Associated Council Tactical Area:



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

Assoc. Council Mission Statement:



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

PERFORMANCE MEASURES	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 @ 12/31/14
Percentage of compliance achieved with requirements for grants received from the State and Federal governments as per Single Audit	100%	100%	100%	100%	100%

**Goal #3:** Administer grant funding in full compliance with funding source requirements.

Assoc. Council Mission Statement:



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

# DEPARTMENT OF FINANCE

## FY 2015 Short-term goals, measures & status (continued)

### Quantifying MIS Effort

The Management of Information Services (MIS) Division fields many requests for assistance. Normally these are taken on a first come first served basis. Requests vary in complexity from a simple question that could take a couple minutes to answer or a repair that could take an hour or a week to complete, to a full project that could take months. An added issue faced by MIS in dealing with requests is rapidly changing priorities. A first come first served structure will not work all the time.

This Division is now staffed by an MIS Manager, a .5 FTE HelpDesk coordinator and two technicians supplied by Custom Computing, Inc. Roughly 300 workstations and servers are supported in total along with a host of peripherals. A Computer Manager at the Police Department also assists with technical support of roughly 60 systems. This individual does not factor into the following goals.

To quantify the work effort of the MIS Division, two major request categories are set; HelpDesk and Projects. Each category is broken down further as small, medium, and large. Requests will fall in one of the sub-categories based on the expected time frame. A percentage of successful resolutions are expected within each of these time frames.

**Goal #4** To provide City staff with quick resolution to Help Desk requests, thereby supporting high-quality information services.

**Measure #1:** Help Desk Requests will be resolved in less than one hour.

PERFORMANCE MEASURES	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY2015 @ 12/31/14
Number of Help Desk requests received	2,305	1,065	1,904	1,453	962
Percent small Help Desk requests closed within one hour of assignment	59.05%	55.68%	38.29%	35.10%	22.97%
Percent medium Help Desk requests closed within eight hrs of assignment	1.39%	1.50%	2.84%	30.08%	39.29%
Percent large Help Desk requests resolved within forty hrs of assignment	25.81%	None	36.71%	21.61%	18.81%

Assoc. Council Mission Statement:



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

**DEPARTMENT OF FINANCE****FY 2015 Short-term goals, measures & status (continued)**

Goal #5 Upgrade aged servers using virtual environments.

Measure: Percentage of aged servers upgraded

	FY 2013 ACTUAL	FY2014 TARGET	FY 2014 ACTUAL	FY2015 @ 12/31/14
Number of aged servers to be virtualized	23			
Percent of aged servers upgraded to use virtual environments	73.91%	100%	92%	92%

*There are a total of 35 servers. Nine of these cannot be virtualized at this time due to their physical location and function. Of the 26 that can be virtualized, only 2 remain unvirtualized. The Email server is scheduled to be virtualized when the Email System is upgraded during FY15 Q3, the other server will be virtualized at the same time.*

Assoc. Council Mission Statement:



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

Goal #6 Upgrade Email System

Measure: Percentage of Email System upgraded

	FY 2015 TARGET	FY2015 @ 12/31/14
<b>PERFORMANCE MEASURES</b>		
Percent of Email System upgraded	100%	50%

*The current email system is under contract to be upgraded during FY15 Q3*

Assoc. Council Mission Statement:



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

Goal #7 Upgrade all network switching to accommodate a 10GB backbone at fiber locations

Measure: Percentage of locations upgraded.

	FY 2015 TARGET	FY2015 @ 12/31/14
<b>PERFORMANCE MEASURES</b>		
Percent of all locations upgraded with network switching to accommodate a 10GB backbone	100%	50%

*Network switching is under contract to be upgraded during FY15, Q3 and Q4*

**DEPARTMENT OF FINANCE****FY 2015 Short-term goals, measures & status (continued)**

Assoc. Council Mission Statement:



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

Goal #8 Upgrade the City's Telephone System

Measure: Percentage of locations upgraded.

PERFORMANCE MEASURES	FY 2015	FY2015
	TARGET	@ 12/31/14
Percent of City's telephone system upgraded	100%	50%

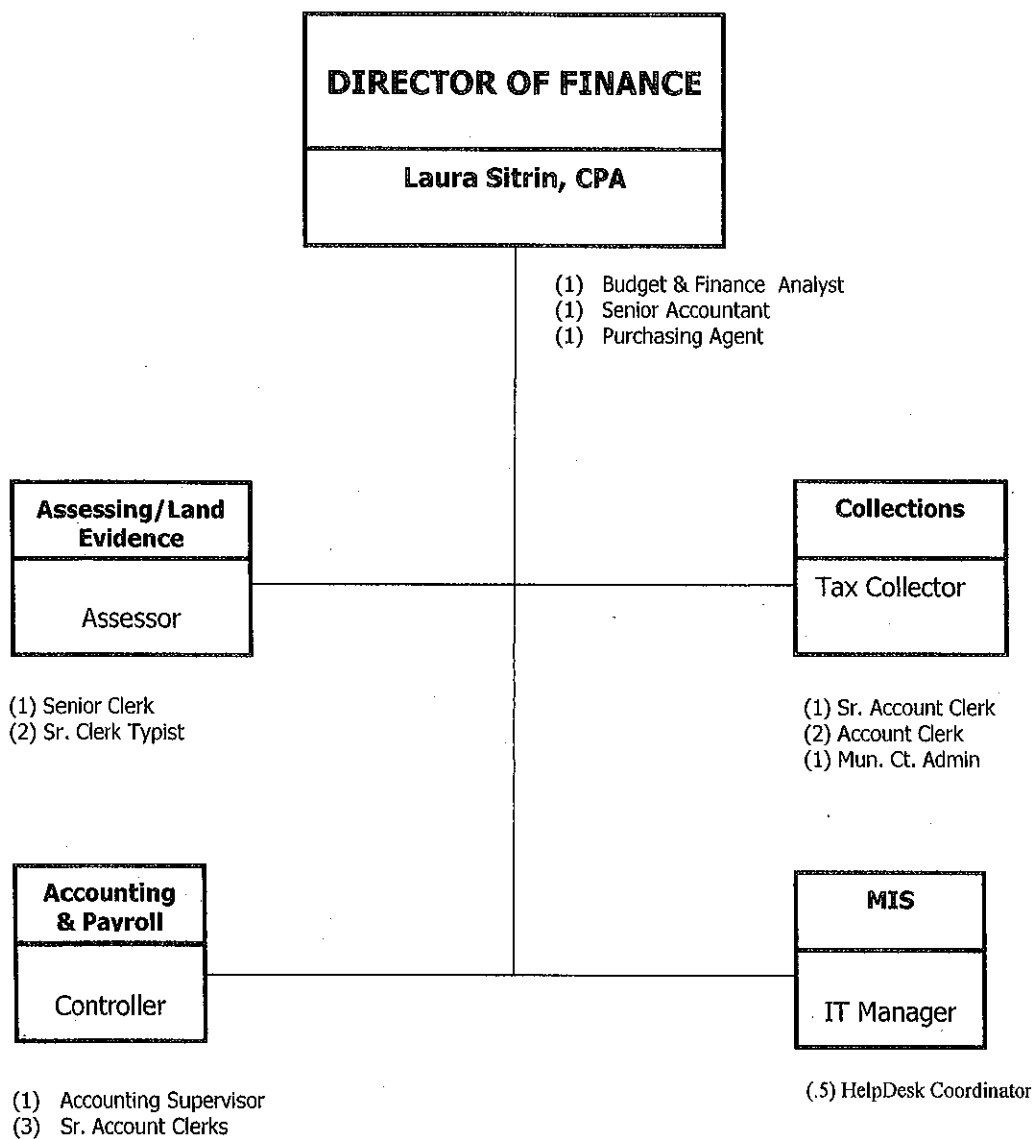
*The telephone system is under contract to be replaced during FY15 Q3 and Q4*

Assoc. Council Mission Statement:



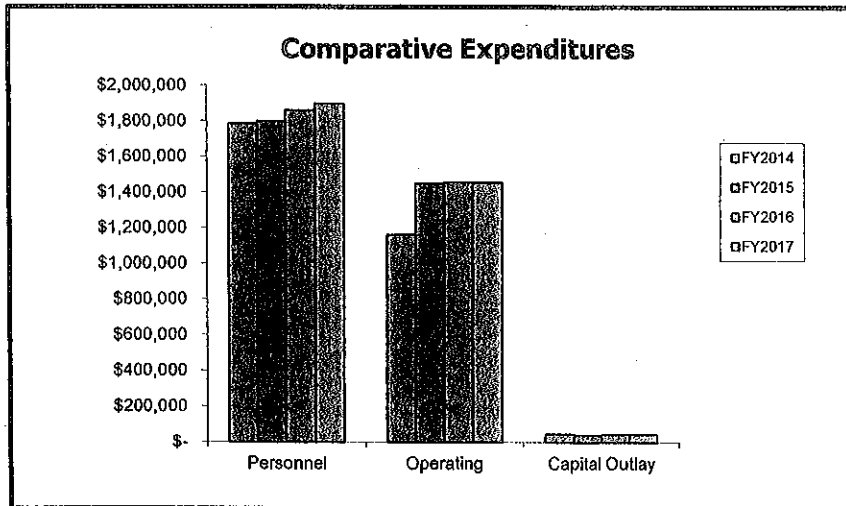
to promote and foster outstanding  
customer service for all who come in contact with  
the City

**Goals and Measures for FY 2015 continue to apply  
There are no new for FY 2016 or FY 2017**

**DEPARTMENT OF FINANCE**

**FINANCE DEPARTMENT  
BUDGET SUMMARY**

	<b>2013-14 ACTUAL</b>	<b>2014-15 ADOPTED</b>	<b>2014-15 PROJECTED</b>	<b>2015-16 PROPOSED</b>	<b>2016-17 PROPOSED</b>
<b><u>EXPENDITURES</u></b>					
SALARIES	\$ 1,235,413	\$ 1,203,179	\$ 1,123,098	\$ 1,249,341	\$ 1,294,821
FRINGE BENEFITS	549,600	594,808	549,108	609,904	602,588
PURCHASED SERVICES	754,667	1,037,182	1,006,878	1,028,419	1,039,683
UTILITIES	272,600	338,841	332,423	357,071	340,771
OTHER CHARGES	91,197	31,550	33,350	33,850	34,150
SUPPLIES & MATERIALS	43,008	41,400	36,900	38,005	39,705
CAPITAL OUTLAY	45,114	38,285	36,300	42,450	40,650
<b>TOTAL</b>	<b>\$ 2,991,599</b>	<b>\$ 3,285,245</b>	<b>\$ 3,118,057</b>	<b>\$ 3,359,040</b>	<b>\$ 3,392,368</b>

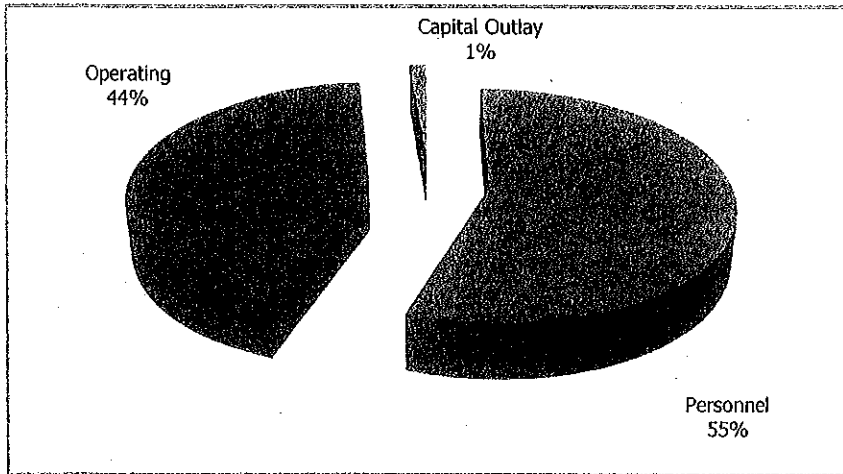
**REVENUES**

ACCT NO.	ACCT TITLE					
45540	Management Services	\$ 319,055	\$ 317,033	\$ 285,863	\$ 236,891	\$ 236,891
45660	Mun. Ct. Cost Assessment	179,953	170,000	170,000	170,000	170,000
45701	Investment Interest	208,150	350,000	350,000	350,000	350,000
45605	Recording Fees	283,070	350,000	350,000	350,000	350,000
<b>TOTAL</b>		<b>\$ 990,228</b>	<b>\$ 1,187,033</b>	<b>\$ 1,155,863</b>	<b>\$ 1,106,891</b>	<b>\$ 1,106,891</b>
<b>BALANCE</b>		<b>\$ 2,001,371</b>	<b>\$ 2,098,212</b>	<b>\$ 1,962,194</b>	<b>\$ 2,252,149</b>	<b>\$ 2,285,477</b>

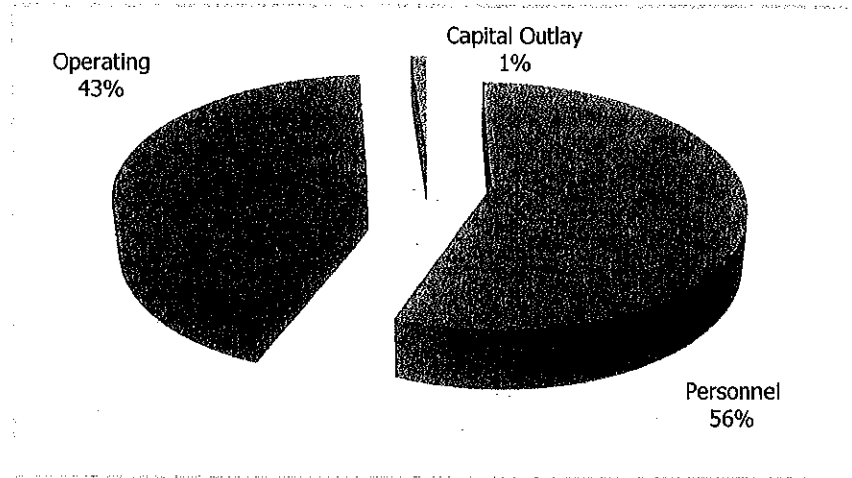


### Finance Department

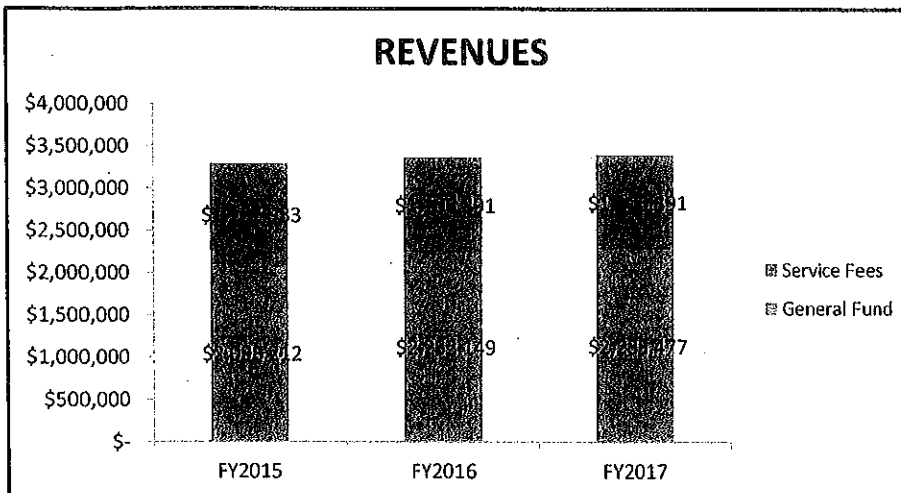
#### FY2016 Expenditures \$3,359,040



#### FY2017 Expenditures \$3,392,368



### REVENUES



**FUNCTION:** Finance  
**DEPARTMENT:** Finance  
**DIVISION OR ACTIVITY:** Municipal Court Clerk

**BUDGET COMMENTS:**

This cost center is proposing an on overall decrease of \$13,862 (-16.63%) over the two-year budget period. Decreases are due solely to personnel costs.

**PROGRAM:**

This program provides for the operation of the Municipal Court, which was established in 1988 and has jurisdiction over cases arising from violations of City ordinances. It also has jurisdiction over certain motor vehicle moving violations, as described in the State Municipal Court Compact, which became effective January 1, 1993. In addition, the Court assists in the collection of parking ticket fines and provides an opportunity for hearings.

**OBJECTIVES:**

To establish a positive liaison among the Police Department, Municipal Court personnel, and defendants while providing service to those involved in the Municipal Court system.

**COST CENTER 11-100-8315: MUNICIPAL COURT CLERK**

<b>TITLE</b>	<b>2013-14 ACTUAL</b>	<b>2014-15 ADOPTED</b>	<b>2014-15 PROJECTED</b>	<b>2015-16 PROPOSED</b>	<b>2016-17 PROPOSED</b>
SALARIES	\$ 49,457	\$ 51,786	\$ 51,786	\$ 52,843	\$ 53,014
FRINGE BENEFITS	28,998	30,546	30,546	15,695	15,106
PURCHASED SERVICES	-	-	350	350	350
OTHER	39	-	-	-	-
SUPPLIES & MATERIALS	863	1,000	1,000	1,000	1,000
<b>COST CENTER TOTAL</b>	<b>\$ 79,357</b>	<b>\$ 83,332</b>	<b>\$ 83,682</b>	<b>\$ 69,888</b>	<b>\$ 69,470</b>

<b>PERSONNEL CLASSIFICATION</b>	<b>AUTH FY 13-14</b>	<b>AUTH FY 14-15</b>	<b>MID-YEAR FY 14-15</b>	<b>PROPOSED FY 15-16</b>	<b>PROPOSED FY 16-17</b>
Municipal Ct. Administrator N01	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**FUNCTION: Finance****DEPARTMENT: Finance****DIVISION OR ACTIVITY: Finance Administration****BUDGET COMMENTS:**

The overall increase of \$31,164 (5.79%) over the two-year budget period is due almost entirely to personnel costs. The only significant cost other than personnel is for legal advertising costs related to the purchasing function, which is proposed to increase \$5,000 (50.00%).

**PROGRAM:**

This program provides funds for the operation of the Office of the Director of Finance which is responsible for the overall administration of the Finance Department and provision of support services to all other City Departments. Responsibilities include the review and analysis of all Departmental budget requests, the preparation of the operating budget, monitoring of expenditures during the course of the year, oversight of investment of all City funds, including those managed by the Trust and Investment Commission, and financial reporting for all Departments.

In addition, this division is responsible for carrying out the requirements of the City's purchasing manual to ensure that the City will obtain quality goods and services from the lowest responsible bidders. The Purchasing Agent is also responsible for the timely submission of insurance claims to the Rhode Island Interlocal Risk Management Trust for damages incurred to City property, as well as handling the direction of all other types of claims for and against the City.

**OBJECTIVES**

To provide City officials with accurate and timely financial reporting necessary for informed decision-making; to provide effective administration and coordination of City-wide support services, including budgeting, management information systems, collections, and assessment; to provide administrative support, leadership and coordination of Finance Department activities to facilitate the satisfactory completion of division goals and objectives.

To minimize taxpayer and service-user costs by procuring goods and services through appropriate means at the lowest possible cost; at the lowest possible cost; to process claims as quickly as possible, to collect reimbursements as soon as possible; to process claims against the City in a timely manner, and to monitor contracts.

**SERVICES AND PRODUCTS**

- Work with Department heads and finance department staff in the development of the operating budget and to insure timely submission of the budget to the City Manager and City Council.
- Insure that all current regulations and standards related to payroll, accounting, cash management and financial reporting are properly applied and in a timely manner.
- Staff the Trust and Investment Commission including coordination with investment advisors.
- Prudently manage all City assets, including short- and long-term investments.
- Oversee the procurement process
- Procure goods and services needed by the City in a timely manner
- When required by State statute and City Ordinance, to prepare and solicit bids for goods and services including specifications, advertising, follow-up with vendors and preparation of recommendation on vendor selection to the City Manager and City Council.

**COST CENTER 11-100-8320: FINANCE ADMINISTRATION**

<b>TITLE</b>	<b>2013-14 ACTUAL</b>	<b>2014-15 ADOPTED</b>	<b>2014-15 PROJECTED</b>	<b>2015-16 PROPOSED</b>	<b>2016-17 PROPOSED</b>
SALARIES	\$ 339,824	\$ 352,559	\$ 352,559	\$ 364,995	\$ 376,124
FRINGE BENEFITS	128,994	154,881	154,881	162,850	157,580
PURCHASED SERVICES	17,288	16,000	18,000	21,200	21,400
OTHER CHARGES	10,126	11,500	11,500	11,500	11,500
SUPPLIES & MATERIALS	4,562	3,500	3,500	3,500	3,000
<b>COST CENTER TOTAL</b>	<b>\$ 500,794</b>	<b>\$ 538,440</b>	<b>\$ 540,440</b>	<b>\$ 564,045</b>	<b>\$ 569,604</b>

<b>PERSONNEL CLASSIFICATION</b>		<b>AUTH FY 13-14</b>	<b>AUTH FY 14-15</b>	<b>MID-YEAR FY 14-15</b>	<b>PROPOSED FY 15-16</b>	<b>PROPOSED FY 16-17</b>
Director of Finance	S13	1.0	1.0	1.0	1.0	1.0
Budget & Finance Analyst	S07	1.0	1.0	1.0	1.0	1.0
Sr. Accountant	S07	1.0	1.0	1.0	1.0	1.0
Purchasing Agent	N03	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**FUNCTION: Finance****DEPARTMENT: Finance****DIVISION OR ACTIVITY: Management Information Systems****BUDGET COMMENTS:**

With the exception of the Police Department, all departmental requests for technology hardware, software, and support are charged to this cost center. The proposed budget has increased by \$17,408 (1.10%) over the two-year budget period. Increases in FY2016 include \$22,657 (12.79%) in personnel, \$29,656 (4.86%) in contract services and \$23,719 (78.44%) in annual hardware maintenance fees. This division pays for all Postage (\$54,940) for the City except for the Water Fund. Another major expense is \$357,071 for Telephone & Communication expenses for the City. All copier, computer paper and related supplies for the City are also charged to this division.

**PROGRAM:**

This program provides funds for the operation and maintenance of the City's centralized data processing center. This includes all applicable computer hardware and software, networking and all other tele-communications equipment. All Municipal application software modules - general ledger, payroll, purchasing, budgeting, tax assessment, tax collections, Municipal Court, voter registration, property records, human resources, building permits, and utility bills - are supported on various computer systems that are the responsibility of the MIS staff. In addition to overseeing these applications and the operations associated with these modules and the network, the MIS staff trains and assists over 200 users spanning all Departments.

**OBJECTIVES:**

To both maximize the quality and minimize the cost of service provided to the general public and user departments through the use of sophisticated computer and telephone systems, use of World Wide Web and various other computer-related systems, and to assist all departments in their use of Information Technology so that they can enhance the efficiency and effectiveness of City operations.

**SERVICES AND PRODUCTS:**

- Provide support to City employees in the use of new computerized systems.
- Update and support city-wide information systems.
- Ensure that phone and computer communication systems are operating at full capacity at all times.

**COST CENTER 11-100-8328: MANAGEMENT INFORMATION SYSTEMS**

<b>TITLE</b>	<b>2013-14 ACTUAL</b>	<b>2014-15 ADOPTED</b>	<b>2014-15 PROJECTED</b>	<b>2015-16 PROPOSED</b>	<b>2016-17 PROPOSED</b>
SALARIES	\$ 186,212	\$ 138,178	\$ 138,178	\$ 142,596	\$ 148,428
FRINGE BENEFITS	70,286	49,026	49,026	52,966	51,433
PURCHASED SERVICES	706,985	983,982	952,628	970,969	981,033
UTILITIES	272,600	338,841	332,423	357,071	340,771
OTHER CHARGES	-	3,100	4,900	4,900	4,900
SUPPLIES & MATERIALS	27,405	37,600	37,600	38,705	39,205
CAPITAL OUTLAY	45,114	38,285	36,300	42,450	40,650
<b>COST CENTER TOTAL</b>	<b>\$ 1,308,602</b>	<b>\$ 1,589,012</b>	<b>\$ 1,551,055</b>	<b>\$ 1,609,657</b>	<b>\$ 1,606,420</b>

**PERSONNEL  
CLASSIFICATION****AUTH  
FY 13-14****AUTH  
FY 14-15****MID-YEAR  
FY 14-15****PROPOSED  
FY 15-16****PROPOSED  
FY 16-17**

Info. Technology Manager	S10	1.0	1.0	1.0	1.0	1.0
Help Desk Coordinator	N02	2.0	0.5	0.5	0.5	0.5
Web Developer	N04	1.0	0.0	0.0	0.0	0.0
<b>Total Positions</b>		<b>4.0</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

**FUNCTION:** Finance  
**DEPARTMENT:** Finance  
**DIVISION OR ACTIVITY:** Assessment/Land Evidence

**BUDGET COMMENTS:**

This newly redefined cost center represents the combined personnel and programs of Assessment and Land Evidence, due to the recent reorganization of the Finance Department. The combined Division better aligns City functions, in keeping with all four points of City Council's Strategic Roadmap. The cost center has an overall decrease of \$9,909 (-3.03%) over the two-year budget period, due to a combination of \$4,709 (-1.57%) reduction in personnel costs and \$5,000 (-58.82%) in office supplies. Offsetting increases include \$400 (66.67%) in copying and binding and \$400 (100%) in legal advertisement.

**PROGRAM:**

This program provides funds for the operation of the Tax Assessor's/Land Evidence Office, which has the responsibility to discover, list and assess the ratable property in the City, produce and maintain the tax roll, and prepare tax notices. In addition, this office also provides staff assistance, as required, to other Departments and Divisions in matters relating to property tax administration. This office is also responsible for recording of all deeds, mortgages, quitclaim deeds, certified copies of documents, and other similar instruments.

**OBJECTIVES:**

Through acceptable valuation methods, to minimize the costs of municipal services to taxpayers by distributing the total tax burden in as equitable a manner possible and to preserve that equality by continuous monitoring of the value of properties throughout the City via the application of comparable sales data; To maximize the quality of service provided to the general public by timely recording, preserving, and retrieving legal documents.

**SERVICES AND PRODUCTS**

- Property inspections to update real estate records based on improvements as noted in building permits.
- Maintain all real estate information on a real-time basis on the Computer Assisted Mass Appraisal (CAMA) system to make assessment data more accurate and accessible.
- Revise property values as appropriate.
- Review appeals to and exemptions of property value.
- Annually review and update all motor vehicle assessments.
- Prepare and certify the tax roll.
- Respond to inquiries from the public.
- Record all land transactions in a timely manner
- Maintain updated indices for record retrieval
- Instruct the public user in record retrieval
- Provide updated information to the Tax Assessor



**COST CENTER 11-100-8371: ASSESSMENT/LAND EVIDENCE**

<b>TITLE</b>	<b>2013-14 ACTUAL</b>	<b>2014-15 ADOPTED</b>	<b>2014-15 PROJECTED</b>	<b>2015-16 PROPOSED</b>	<b>2016-17 PROPOSED</b>
SALARIES	\$ 196,698	\$ 182,969	\$ 142,000	\$ 178,120	\$ 187,250
FRINGE BENEFITS	98,705	117,308	95,000	107,598	108,318
PURCHASED SERVICES	13,472	10,600	11,000	11,000	11,400
OTHER CHARGES	4,967	6,700	5,700	5,700	5,700
SUPPLIES & MATERIALS	3,328	9,300	4,300	4,300	4,300
<b>COST CENTER TOTAL</b>	<b>\$ 317,170</b>	<b>\$ 326,877</b>	<b>\$ 258,000</b>	<b>\$ 306,718</b>	<b>\$ 316,968</b>

<b>PERSONNEL CLASSIFICATION</b>		<b>AUTH FY 13-14</b>	<b>AUTH FY 14-15</b>	<b>MID-YEAR FY 14-15</b>	<b>PROPOSED FY 15-16</b>	<b>PROPOSED FY 16-17</b>
Assessor	S08	1.0	1.0	1.0	1.0	1.0
Sr. Account Clerk	UC2	2.0	2.0	2.0	2.0	2.0
Sr. Clerk	UC1	1.0	1.0	1.0	1.0	1.0
Total Positions		4.0	4.0	4.0	4.0	4.0

**FUNCTION: Finance**  
**DEPARTMENT: Finance**  
**DIVISION OR ACTIVITY: Billing and Collection**

**BUDGET COMMENTS:**

This cost center shows a slight increase of \$12,312 (3.57%) attributable almost exclusively to personnel. A major expense in this division is \$24,400 for property tax billing.

**PROGRAM:**

This program provides funds for the operation of the Division Customer Services, which is charged with assisting residents, businesses and visitors to City Hall in the functions of license applications, the collection of taxes, license fees, water and sewer charges, fines for municipal parking infractions and violation of City ordinances, vital records, and all other revenues and receipts of the City, its departments and agencies. The Division is also responsible for the issuance of various municipal permits as well as verification and deposit of funds received by other departments.

**OBJECTIVES:**

To provide customer service to residents, businesses and visitors to City Hall.

**SERVICES AND PRODUCTS:**

- Maintain or improve the real estate and motor vehicle tax collection rates.
- Provide a high level of service to City customers when responding to inquiries, and providing assistance, when needed, while ensuring equal application of all relevant laws, statutes and ordinances.

**COST CENTER 11-100-8372: BILLING & COLLECTIONS**

<b>TITLE</b>	<b>2013-14 ACTUAL</b>	<b>2014-15 ADOPTED</b>	<b>2014-15 PROJECTED</b>	<b>2015-16 PROPOSED</b>	<b>2016-17 PROPOSED</b>
SALARIES	\$ 192,620	\$ 203,112	\$ 164,000	\$ 202,859	\$ 211,536
FRINGE BENEFITS	95,695	113,392	90,000	114,160	114,580
PURCHASED SERVICES	16,673	24,400	24,400	24,400	25,000
OTHER CHARGES	206	1,250	2,250	2,750	2,850
SUPPLIES & MATERIALS	2,785	2,500	3,000	3,000	3,000
<b>COST CENTER TOTAL</b>	<b>\$ 307,979</b>	<b>\$ 344,654</b>	<b>\$ 283,650</b>	<b>\$ 347,169</b>	<b>\$ 356,966</b>

**PERSONNEL  
CLASSIFICATION****AUTH  
FY 13-14****AUTH  
FY 14-15****MID-YEAR  
FY 14-15****PROPOSED  
FY 15-16****PROPOSED  
FY 16-17**

Tax Collector	S08	1.0	1.0	1.0	1.0	1.0
Sr. Account Clerk	UC2	1.0	1.0	1.0	1.0	1.0
Account Clerk	UC1	2.0	2.0	2.0	2.0	2.0
<b>Total Positions</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**FUNCTION:** Finance  
**DEPARTMENT:** Finance  
**DIVISION OR ACTIVITY:** Accounting

**BUDGET COMMENTS:**

This cost center is proposing an overall increase of \$70,010 (17.38%) over the two-year budget period due almost exclusively to funding a Sr. Account Clerk position that has been vacant for multiple years. This position is proposed to be shared (25%) with the Land Evidence/Assessment Division to better align resources when needed. The only offsetting decrease is \$1,700 (-77.27%) in copying and binding.

**PROGRAM:**

This program provides funds for the operation of the Division of Accounting, which is responsible for the timely processing of vendor payments and City payroll checks; W-2's, preparation of various reports for City Departments and the Federal and State governments; accounting for State and Federal grants; and the accounting of all revenues and expenditures.

**OBJECTIVES:**

To minimize the cost to taxpayers of City operations through the cost-effective use and management of tax revenues for their intended purpose by maintaining a system of internal controls which safeguard those resources and preserves their accountability.

**SERVICES AND PRODUCTS:**

- Timely processing of all payrolls
- Timely payment to vendors
- Federal, state and local payroll reports
- Administration of deferred compensation program
- Administration, processing and reporting for Police and Fire Pension Plans
- Weekly finance reports to departments

**COST CENTER 11-100-8373: ACCOUNTING**

<b>TITLE</b>	<b>2013-14 ACTUAL</b>	<b>2014-15 ADOPTED</b>	<b>2014-15 PROJECTED</b>	<b>2015-16 PROPOSED</b>	<b>2016-17 PROPOSED</b>
SALARIES	\$ 270,602	\$ 274,575	\$ 274,575	\$ 307,928	\$ 318,469
FRINGE BENEFITS	126,922	129,655	129,655	156,635	155,571
PURCHASED SERVICES	249	2,200	500	500	500
OTHER CHARGES	75,859	9,000	9,000	9,000	9,200
SUPPLIES & MATERIALS	4,065	(12,500)	(12,500)	(12,500)	(10,800)
<b>COST CENTER TOTAL</b>	<b>\$ 477,697</b>	<b>\$ 402,930</b>	<b>\$ 401,230</b>	<b>\$ 461,563</b>	<b>\$ 472,940</b>

<b>PERSONNEL CLASSIFICATION</b>	<b>AUTH FY 13-14</b>	<b>AUTH FY 14-15</b>	<b>MID-YEAR FY 14-15</b>	<b>PROPOSED FY 15-16</b>	<b>PROPOSED FY 16-17</b>
Controller S08	1.0	1.0	1.0	1.0	1.0
Accounting Supervisor S07	1.0	1.0	1.0	1.0	1.0
Senior Account Clerk UC2	3.0	3.0	3.0	3.0	3.0
<b>Total Positions</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**CITY OF NEWPORT, RHODE ISLAND  
FY2016 AND FY2017 PROPOSED BUDGET  
GENERAL FUND EXPENDITURES**

ACCT NUMBER	ACCOUNT NAME	2014 ACTUAL EXPEND	2015 ADOPTED BUDGET	2015 PROJECTED RESULTS	2016 PROPOSED BUDGET	2017 PROPOSED BUDGET	2-Year Dollar Change	2-Year Percent Change
11-100-8315-50001	Municipal Court Salaries	44,185	46,786	46,786	47,843	49,014	2,228	4.76%
11-100-8315-50002	Overtime	5,272	5,000	5,000	5,000	4,000	(1,000)	-20.00%
11-100-8315-50100	Employee Benefits	28,998	30,546	30,546	15,695	15,106	(15,440)	-50.55%
11-100-8315-50225	Contract Services	-	-	350	350	350	350	100.00%
11-100-8315-50268	Mileage Reimbursement	39	-	-	-	-	-	0.00%
11-100-8315-50361	Office Supplies	863	1,000	1,000	1,000	1,000	-	0.00%
	<b>Municipal Court</b>	<b>79,357</b>	<b>83,332</b>	<b>83,682</b>	<b>69,888</b>	<b>69,470</b>	<b>(13,862)</b>	<b>-16.63%</b>
11-100-8320-50001	Finance Admin Salaries	339,824	352,559	352,559	364,995	376,124	23,565	6.68%
11-100-8320-50100	Employee Benefits	128,994	154,881	154,881	162,850	157,590	2,699	1.74%
11-100-8320-50205	Copying & Binding	6,051	6,000	6,000	6,200	6,400	400	6.67%
11-100-8320-50207	Legal Advertising	11,237	10,000	12,000	15,000	15,000	5,000	50.00%
11-100-8320-50210	Dues & Subscriptions	3,829	3,500	3,500	3,500	3,500	-	0.00%
11-100-8320-50212	Conferences & Training	6,297	8,000	8,000	8,000	8,000	-	0.00%
11-100-8320-50361	Office Supplies	4,562	3,500	3,500	3,500	3,000	(500)	-14.29%
	<b>Finance Admin</b>	<b>500,794</b>	<b>538,440</b>	<b>540,440</b>	<b>564,045</b>	<b>569,604</b>	<b>31,164</b>	<b>5.79%</b>
11-100-8328-50001	MIS Salaries	186,212	138,178	138,178	142,596	148,428	10,250	7.42%
11-100-8328-50100	Employee Benefits	70,286	49,026	49,026	52,966	51,433	2,407	4.91%
11-100-8328-50212	Technical Training	-	3,000	4,800	4,800	4,800	1,800	60.00%
11-100-8328-50225	Contract Services	218,327	609,940	609,940	625,175	639,596	29,656	4.86%
11-100-8328-50226	Annual Software Maint Fees	359,332	234,214	202,718	220,042	220,850	(13,364)	-5.71%
11-100-8328-50227	Annual Hardware Maint Fees	39,437	30,238	31,766	53,887	53,957	23,719	78.44%
11-100-8328-50228	Software License Fees	36,677	55,000	54,990	16,940	11,690	(43,310)	-78.75%
11-100-8328-50238	Postage	53,212	54,590	53,214	54,925	54,940	350	0.64%
11-100-8328-50251	Telephone & Comm	272,600	338,841	332,423	357,071	340,771	1,930	0.57%
11-100-8328-50268	Mileage Reimb	-	100	100	100	100	-	0.00%
11-100-8328-50311	Operating Supplies	27,405	31,480	31,480	32,505	33,005	1,525	4.84%
11-100-8328-50361	Office Supplies	-	6,120	6,120	6,200	6,200	80	1.31%
11-100-8328-50420	MIS Equipment	38,648	32,400	32,400	40,650	40,650	8,250	25.46%
11-100-8328-50556	Lease Purchases	6,466	5,885	3,900	1,800	-	(5,885)	-100.00%
	<b>MIS</b>	<b>1,308,602</b>	<b>1,589,012</b>	<b>1,551,055</b>	<b>1,609,657</b>	<b>1,606,420</b>	<b>17,408</b>	<b>1.10%</b>
11-100-8371-50001	Salaries	184,303	165,969	140,000	176,120	185,250	19,281	11.62%
11-100-8371-50002	Overtime	1,374	5,000	2,000	2,000	2,000	(3,000)	-60.00%
11-100-8371-50004	BAR Clerk	11,021	12,000	-	-	-	(12,000)	-100.00%
11-100-8371-50100	Employee Benefits	98,705	117,308	95,000	107,598	108,318	(8,990)	-7.66%
11-100-8371-50205	Copying & Binding	527	600	1,000	1,000	1,000	400	66.67%
11-100-8371-50207	Legal Advertising	-	-	-	-	400	400	100.00%
11-100-8371-50210	Dues & Subscriptions	845	2,000	1,000	1,000	1,000	(1,000)	-50.00%
11-100-8371-50212	Conferences & Training	688	1,200	1,200	1,200	1,200	-	0.00%
11-100-8371-50225	Contract Services	12,945	10,000	10,000	10,000	10,000	-	0.00%
11-100-8371-50311	Hard Copy of Tax Rolls	3,434	3,500	3,500	3,500	3,500	-	0.00%
11-100-8371-50320	Safety Equipment	-	800	800	800	800	-	0.00%
11-100-8371-50361	Office Supplies	3,328	8,500	3,500	3,500	3,500	(5,000)	-58.82%
	<b>Assessment/Land Evidence</b>	<b>317,170</b>	<b>326,877</b>	<b>258,000</b>	<b>306,718</b>	<b>316,968</b>	<b>(9,909)</b>	<b>-3.03%</b>
11-100-8372-50001	Billing & Collections Salaries	165,059	189,612	150,000	188,859	197,536	7,924	4.18%
11-100-8372-50002	Overtime	5,976	4,500	5,000	5,000	5,000	500	11.11%
11-100-8372-50004	Temp and Seasonal	21,585	9,000	9,000	9,000	9,000	-	0.00%
11-100-8372-50100	Employee Benefits	95,695	113,392	90,000	114,160	114,580	1,188	1.05%
11-100-8372-50205	Copying & Binding	16,673	24,400	24,400	24,400	24,400	-	0.00%
11-100-8372-50207	Legal Advertising	-	-	-	-	600	600	100.00%
11-100-8372-50210	Dues & Subscriptions	-	-	-	-	100	100	100.00%
11-100-8372-50212	Conferences & Training	-	1,000	2,000	2,500	2,500	1,500	150.00%
11-100-8372-50268	Mileage Reimb	206	250	250	250	250	-	0.00%
11-100-8372-50361	Office Supplies	2,785	2,500	3,000	3,000	3,000	500	20.00%
	<b>Billing &amp; Collections</b>	<b>307,979</b>	<b>344,654</b>	<b>283,650</b>	<b>347,169</b>	<b>356,966</b>	<b>12,312</b>	<b>3.57%</b>
11-100-8373-50001	Accounting Salaries	260,494	265,575	265,575	302,928	313,469	47,894	18.03%
11-100-8373-50002	Overtime	10,108	9,000	9,000	5,000	5,000	(4,000)	-44.44%
11-100-8373-50100	Employee Benefits	126,922	129,655	129,655	156,635	155,571	25,916	19.99%
11-100-8373-50205	Copying & Binding	249	2,200	500	500	500	(1,700)	-77.27%
11-100-8373-50210	Dues & Subscriptions	774	1,500	1,500	1,500	1,700	200	13.33%
11-100-8373-50212	Conferences & Training	6,585	7,500	7,500	7,500	7,500	-	0.00%
11-100-8373-50225	Contract Services	68,500	-	-	-	-	-	0.00%
11-100-8373-50361	Check Stock & Envelopes	4,065	2,500	2,500	2,500	4,200	1,700	68.00%
11-100-8373-50730	Electronic Payment Rebate	-	(15,000)	(15,000)	(15,000)	(15,000)	-	0.00%
	<b>Accounting</b>	<b>477,697</b>	<b>402,930</b>	<b>401,230</b>	<b>461,563</b>	<b>472,940</b>	<b>70,010</b>	<b>17.38%</b>
<b>TOTAL FINANCE DEPT</b>		<b>2,991,599</b>	<b>3,285,245</b>	<b>3,118,057</b>	<b>3,359,040</b>	<b>3,392,368</b>	<b>107,123</b>	<b>3.26%</b>

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# POLICE DEPARTMENT

The Mission of the Newport Police Department is to provide excellence in police service. This is accomplished by forging a partnership with the citizenry of Newport: to enhance the quality of life, reduce the fear of crime, preserve the peace, and impartially enforce the law.

The following divisions and functions fall under the Police Department:

Administrative Services Division -- responsible for achieving excellence in the delivery of municipal police services through progressive management and utilization of personnel and other Department resources.

*The Administrative Services Division utilizes 3.22% (3.14% FY15; 2.90% FY14) of the FY16 city services budget to operate. Per capita cost to citizens (per 2010 census) is budgeted at \$116.67 in FY16 (\$118.23 in FY17).*

Uniform Patrol Division -- most visible component of Police Department operations. The Division is responsible for the performance of all uniform line activities. The principal functions of the Uniform Patrol Division are to prevent crime and delinquency, protect life and property, preserve the public peace, and regulate traffic.

*The Uniform Patrol Division utilizes 14.08% (14.49% in FY15; 14.81% FY14) of the FY16 city services budget to operate. Per capita cost to citizens (per 2010 census) is budgeted at \$509.90 in FY16 (\$523.99 FY17).*

Criminal Investigation Division -- The General Assignment, Juvenile, Court and Vice Enforcement sections, within this division, provide investigative and prosecutorial services for all adult and juvenile offenses occurring within the City of Newport. The Division is responsible for follow-up work on criminal offenses reported to the Department, as well as initiating investigative work on other offenses discovered in the course of the general investigative process.

*The Criminal Investigation Division utilizes 2.23% (2.19 FY15; 2.31% FY14) of the FY16 city services budget to operate. Per capita cost to citizens (per 2010 census) is budgeted at \$80.82 in FY16 (\$80.85 FY17).*



# POLICE DEPARTMENT

## FY 2015 Short-term goals & measures:

Goal #1: Foster a diverse organization that promotes continual learning and improvement.

Measure #1: Provide a minimum of 40 hours of training for sworn personnel.

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY2015 @ 12/31/14
Hours of training for sworn personnel	64	63.65	62.26	105.74	83.69	22.97

Measure #2: Provide training for supervisory staff. *As of Dec. 31, 2014, subject matter included legislative updates, policies and procedures, leadership, cultural diversity, access to public records, marijuana legislative update, detainee protocols, hate crimes and civil rights, advanced report writing, narcotic enforcement, firearms, supervisor liability, transportation safety, new supervisor orientation, juvenile prosecution, sovereign citizens, agency computer software operating system, crisis responder, active shooter response, Spanish for law enforcement.*

Measure #3: Provide a variety of organizational experiences for sworn supervisors. *As of Dec. 31, 2014, supervisors at all levels and positions continue to be exposed to areas outside their normal duties and responsibilities. Exposure has been offered to personnel in the topic areas of the budget process, grant application and management process, emergency preparedness, special project research and management, special event planning and management, new employee applicant background investigation and interviews, police department liability assessment, line personnel performing staff functions, serving in the next higher level of command, partnership with private organizations, networking with other City Departments, policy research and preparation, goal setting and status updates, management of labor issues, participation in community meetings.*

Assoc. Council Tactical Priority Area:



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

Assoc. Council Mission Statement:



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

# POLICE DEPARTMENT

## FY 2015 Short-term goals & measures (continued):


Goal #2: Improve traffic safety and enhance traffic flow.


Measure #1: Traffic Unit will attend and/or hold a minimum of 40 meetings.

PERFORMANCE MEASURES	FY 2011 ACTUAL	FY 2012 ACTUAL	FY2013 ACTUAL	FY 2014 ACTUAL	FY2015 @ 12/31/14
Number of meetings attended/held by Traffic Unit	Unknown	107	110	113	59

Measure #2: Conduct a minimum of 140 supplemental enforcement details that focus on accident reduction, detection, and deterrence of drunk driving and other traffic violations.

PERFORMANCE MEASURES	FY 2011 ACTUAL	FY 2012 ACTUAL	FY2013 ACTUAL	FY 2014 ACTUAL	FY2015 @ 12/31/14
Number of supplemental enforcement details	242	258	302	355	247

Assoc. Council Tactical Priority Area:  Instill quality, efficiency and effectiveness into every aspect of the City's performance

Assoc. Council Mission Statement:  to ensure Newport is a safe, clean and enjoyable place to live and work and our residents enjoy a high quality of life;

Goal #3: Foster a diverse organization that promotes continual learning and improvement for all personnel.

Measure: Number of training hours for all employees, both sworn and non-sworn. This includes types of career development seminars, exposure to different responsibilities within the organization. *As of Dec. 31, 2014, subject matter included policies and procedures, legislative updates, firearms, DARE, breathalyzer, school emergency response planning, marijuana legislative update, crisis negotiations, autism and law enforcement, counter-sniper, narcotic enforcement, advanced Street tactics, interview and interrogation, new records clerk orientation, improvised explosive device response, detainee protocol, access to public records, diffusion strategy, field training officer, simunition, dog encounters, crime scene fingerprinting, handcuffing and restraint, firearm retention, cultural diversity, drug recognition expert, active shooter response, Spanish for law enforcement, firearm armorer, crime scene investigator, social networking for criminal investigations.*

# POLICE DEPARTMENT

## FY 2015 Short-term goals & measures (continued):

PERFORMANCE MEASURES	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 @ 12/31/14
Number of Training Hours	72	53.96	56.61	88.13	58.48	30.91

*At times there are disparities in the training opportunities for each group. This accounts for the differences in measurements. Also, with the run of retirements we have had over the past few years, this provides gaps towards the overall counts.*



Assoc. Council Tactical Priority Area: Instill quality, efficiency and effectiveness into every aspect of the City's performance



Assoc. Council Mission Statement: to ensure Newport is a safe, clean and enjoyable place to live and work and our residents enjoy a high quality of life

Goal #4: Continue the efforts of the Community and Traffic Services Unit in identification of neighborhood problems and concerns.

Measure: Community Police Officers will hold a minimum of 200 meetings.

PERFORMANCE MEASURES	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 @ 12/31/14
Number of meetings held by Community Policing Unit	Unknown	286	333	348	218



Assoc. Council Mission Statement: to ensure Newport is a safe, clean and enjoyable place to live and work and our residents enjoy a high quality of life

# POLICE DEPARTMENT

## FY 2014 Short-term goals & measures (continued):

**Goal #5:** Enhance the customer service experience for citizens regarding reporting crimes to the police department.

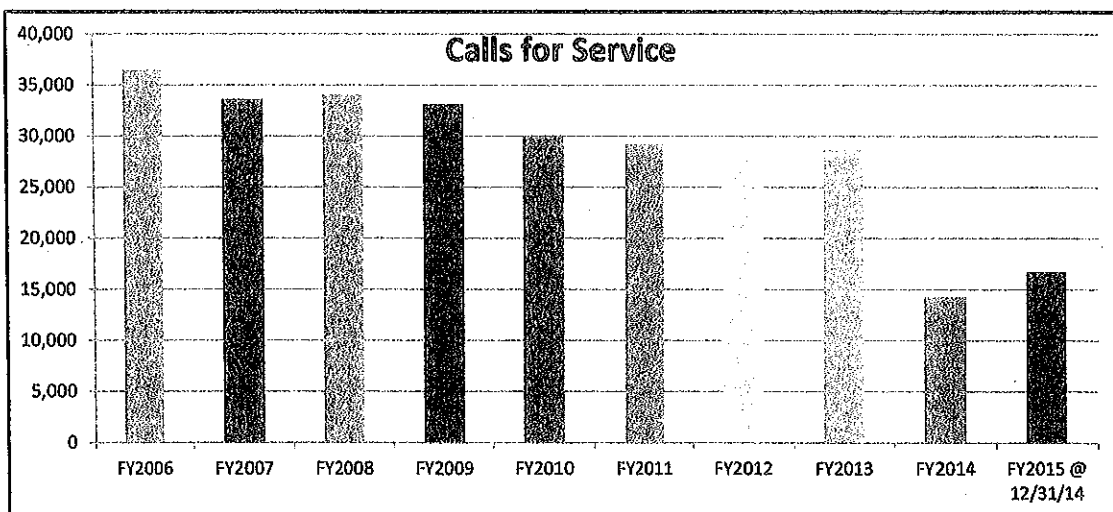
**Measure #1:** Research, develop and implement the kiosk reporting system inside the police station front lobby. *As of Dec. 31, 2014, an online reporting feature for citizens was implemented and is being evaluated for effectiveness and use demand. This will provide the ability for citizens to provide a report directly to the police department, within certain parameters. The evaluation phase will provide the opportunity to determine the need and extent of continued use, as well as to assist in determining the need and demand of the kiosk system inside the police station front lobby. Efforts were initiated to begin the kiosk reporting system. Both processes are in the interest of enhancing customer service.*

**Measure #2:** Research, develop and implement an on-line reporting process for citizens to file police reports. *As of Dec. 31, 2014, an online reporting feature for citizens was implemented and is being evaluated for effectiveness and use demand. This will provide the ability for citizens to provide a report directly to the police department, within certain parameters. The evaluation phase will provide the opportunity to determine the need and extent of continued use, as well as to assist in determining the need and demand of the kiosk system inside the police station front lobby. Efforts were initiated to begin the kiosk reporting system. Both processes are in the interest of enhancing customer service.*



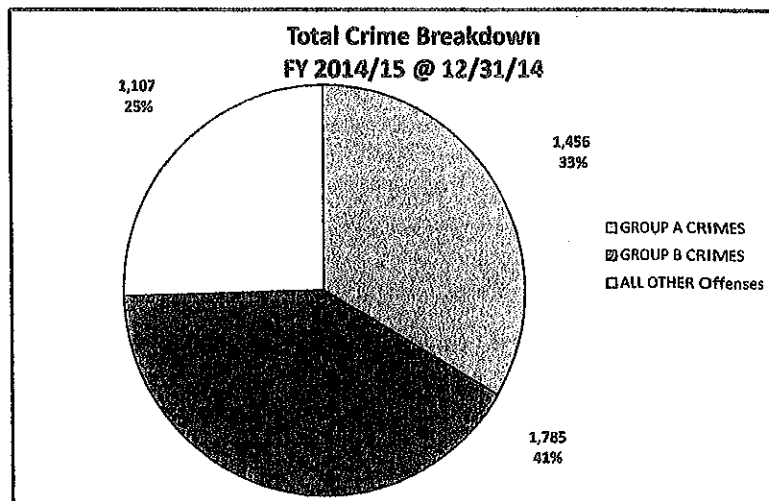
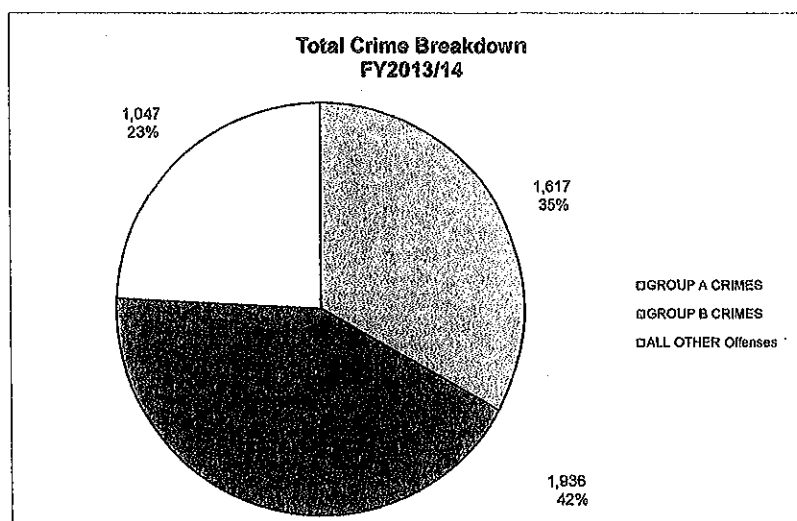
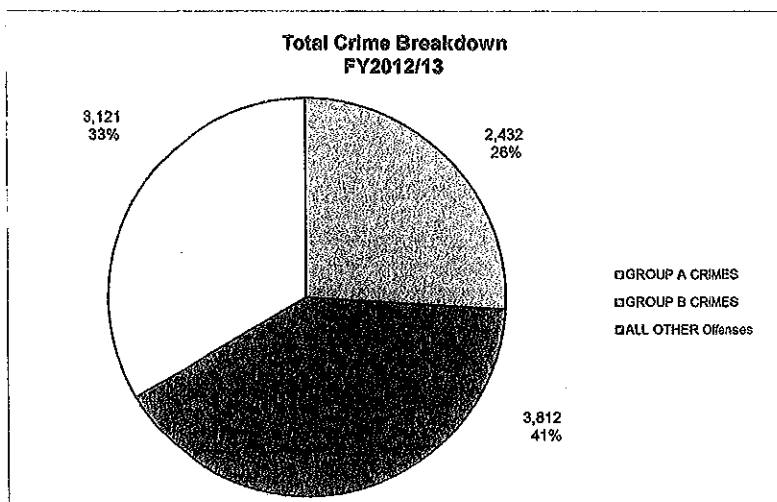
**Assoc. Council Tactical Priority Area:** Instill quality, efficiency and effectiveness into every aspect of the City's performance

## Police Department Statistics



# POLICE DEPARTMENT

## Police Department Statistics (continued):

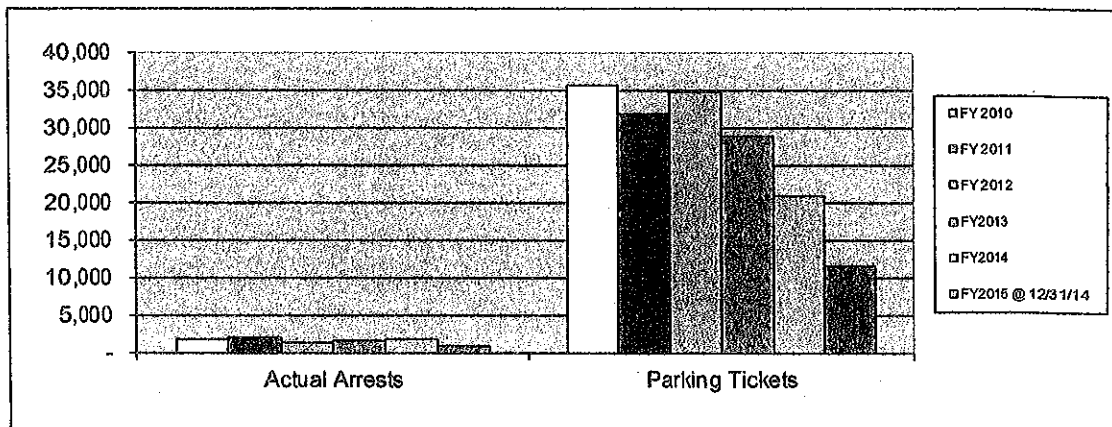


# POLICE DEPARTMENT

## Police Department Statistics (continued):

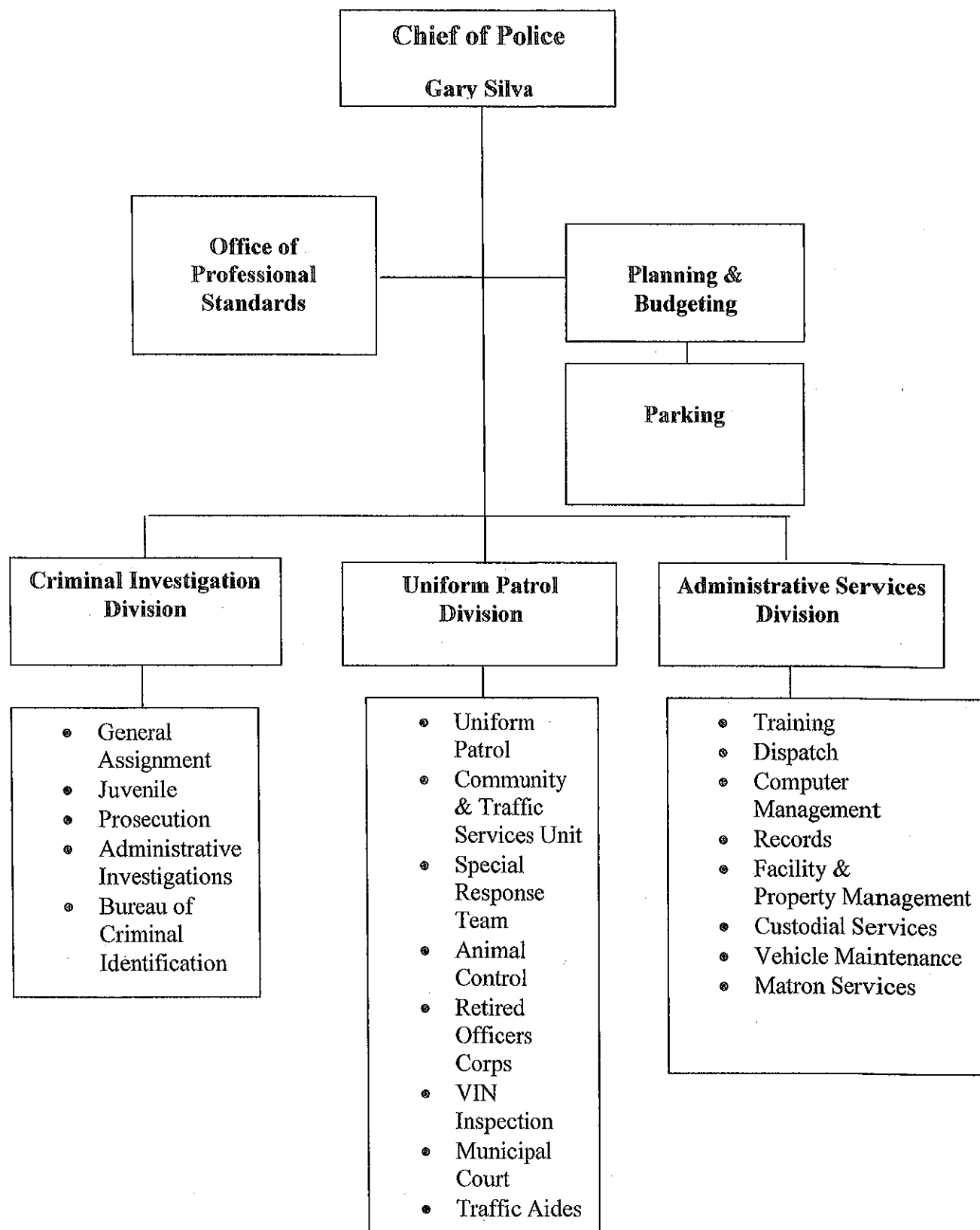
### Comparative Operating Indicators

	Fiscal Year						6 Yr %
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015 @ 12/31/14</u>	<u>Change</u>
Arrests	1,723	1,827	1,185	1,372	1,721	836	-51.48%
Parking Tickets	35,535	31,679	21,192	40,962	21,192	11,397	-67.93%



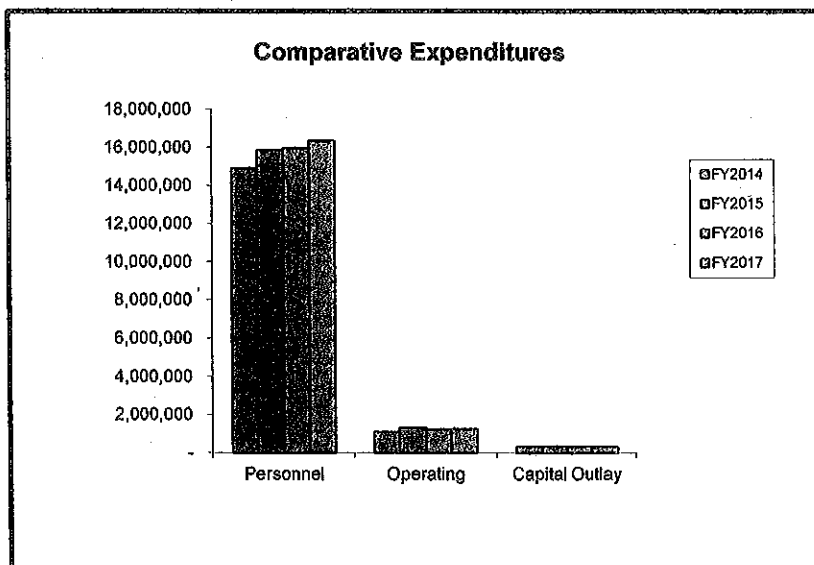
**Goals and Measures for FY 2015 continue to apply**  
**There are no new goals or measures for FY2016 or FY2017**

## POLICE DEPARTMENT



**POLICE DEPARTMENT  
BUDGET SUMMARY**

	<b>2013-14 ACTUAL</b>	<b>2014-15 ADOPTED</b>	<b>2014-15 PROJECTED</b>	<b>2015-16 PROPOSED</b>	<b>2016-17 PROPOSED</b>
<b>EXPENDITURES</b>					
SALARIES	\$ 8,076,322	\$ 8,874,784	\$ 8,779,784	\$ 9,052,982	\$ 9,369,952
FRINGE BENEFITS	6,807,924	6,962,233	6,962,231	6,891,091	6,965,615
PURCHASED SERVICES	276,947	282,568	281,457	300,490	305,066
UTILITIES	85,196	98,537	99,637	99,673	100,854
INTERNAL SERVICES	463,886	592,334	592,334	468,108	483,229
OTHER CHARGES	17,766	44,724	44,724	45,444	45,444
SUPPLIES & MATERIALS	240,313	282,450	286,712	295,047	294,529
CAPITAL OUTLAY	300,000	300,000	300,000	300,000	300,000
<b>TOTAL POLICE</b>	<b>\$ 16,268,354</b>	<b>\$ 17,437,630</b>	<b>\$ 17,346,879</b>	<b>\$ 17,452,835</b>	<b>\$ 17,864,689</b>



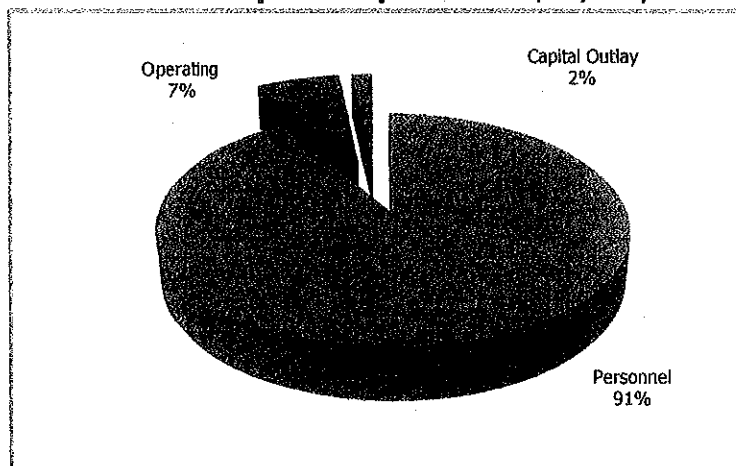
**REVENUES**

ACCT NO.	ACCT TITLE					
45505	Special Detail	\$ 1,440,757	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
45658	Sundry	9,585	20,000	10,000	10,000	10,000
<b>TOTAL</b>		<b>\$ 1,450,342</b>	<b>\$ 1,820,000</b>	<b>\$ 1,810,000</b>	<b>\$ 1,810,000</b>	<b>\$ 1,810,000</b>
<b>BALANCE</b>		<b>\$ 14,818,012</b>	<b>\$ 15,617,630</b>	<b>\$ 15,536,879</b>	<b>\$ 15,642,835</b>	<b>\$ 16,054,689</b>

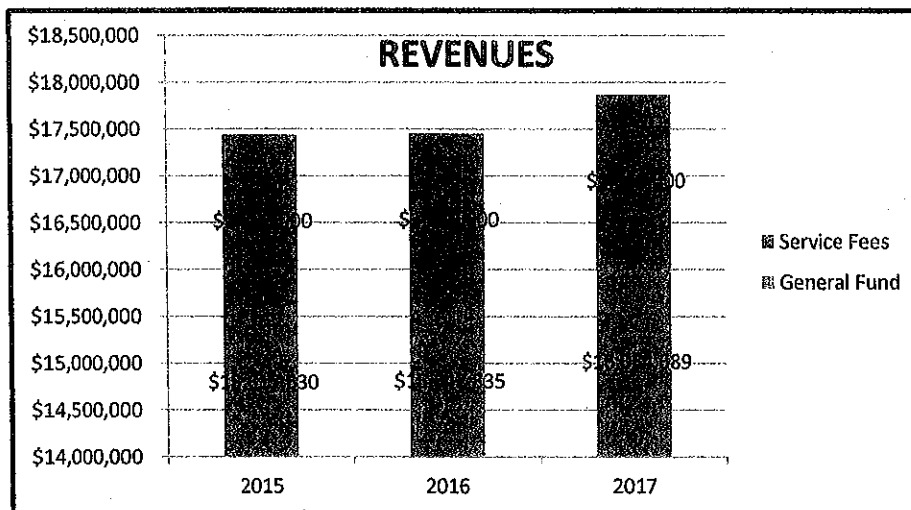
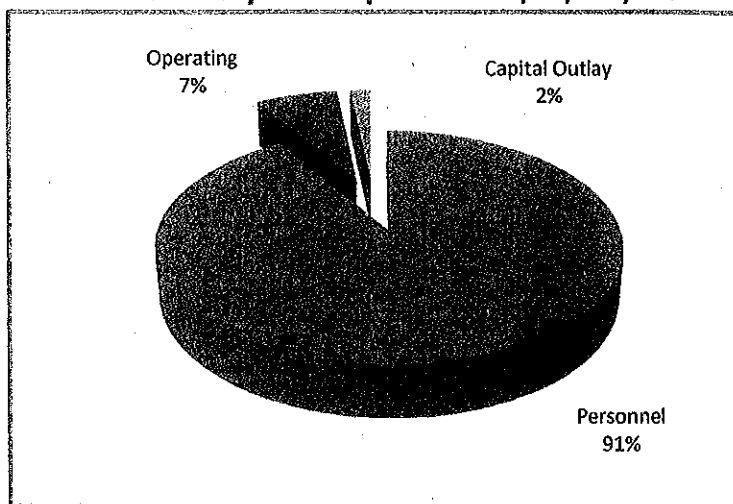


### Police Department

#### FY2016 Proposed Expenditures \$17,452,835



#### FY2017 Proposed Expenditures \$17,864,689



**FUNCTION: Public Safety**  
**DEPARTMENT: Police**  
**DIVISION OR ACTIVITY: Administrative and Support Services**

**BUDGET COMMENTS:**

This cost center is proposed to increase \$183,741 (6.66%). Increases include \$147,099 (6.42%) in personnel, \$13,213 (10.00%) in liability insurance and \$17,129 (107.75%) in gasoline and vehicle maintenance, to better align the cost of the City's fleet with specific cost centers. Offsetting decreases are \$5,527 (-12.28%) in operating supplies, \$2,060 (-57.87%) in refuse disposal. The vacant positions of two Clerk Typists and the Planning and Budget Assistant continue to be unfunded.

**DEPARTMENT GOAL:**

To protect persons and property in the City of Newport through the fair and impartial enforcement of the laws of the State of Rhode Island and Providence Plantations and the City of Newport.

**PROGRAM:**

The mission statement for this budget program parallels the overall mission for the Police Department, which is to deliver to the citizenry a total complement of professional municipal law enforcement services in an efficient and effective manner, ensuring a desirable level of public safety and community security.

**OBJECTIVES:**

To provide managerial direction of the police department, which includes administrative and budgetary support for all organizational entities within the department.

**SERVICES AND PRODUCTS:**

- Management and coordination of all police functions
- Protect persons and property in the City of Newport

**COST CENTER 11-200-1100: POLICE ADMINISTRATIVE & SUPPORT SERVICES**

	<b>2013-14 ACTUAL</b>	<b>2014-15 ADOPTED</b>	<b>2014-15 PROJECTED</b>	<b>2015-16 PROPOSED</b>	<b>2016-17 PROPOSED</b>
SALARIES	\$ 1,593,863	\$ 1,684,736	\$ 1,689,736	\$ 1,749,949	\$ 1,809,147
FRINGE BENEFITS	499,374	607,740	607,740	623,522	630,428
PURCHASED SERVICES	171,786	181,540	180,280	195,421	196,121
UTILITIES	82,076	94,830	95,930	95,966	97,147
INTERNAL SERVICES	10,991	15,925	15,925	32,049	33,084
OTHER CHARGES	17,766	44,724	44,724	45,444	45,444
SUPPLIES & MATERIALS	115,327	129,733	131,462	136,192	131,598
CAPITAL OUTLAY					
<b>COST CENTER TOTAL</b>	<b>\$ 2,491,183</b>	<b>\$ 2,759,228</b>	<b>\$ 2,765,797</b>	<b>\$ 2,878,543</b>	<b>\$ 2,942,969</b>

<b>PERSONNEL CLASSIFICATION</b>	<b>GRAI</b>	<b>AUTH FY 13-14</b>	<b>AUTH FY 14-15</b>	<b>MID-YEAR FY 14-15</b>	<b>PROPOSED FY 15-16</b>	<b>PROPOSED FY 16-17</b>
Police Chief	S13	1.0	1.0	1.0	1.0	1.0
Deputy Police Chief	S10	0.0	0.0	0.0	0.0	0.0
Captain	P05	1.0	1.0	1.0	1.0	1.0
R & D Administrator	N4	1.0	1.0	1.0	1.0	1.0
Planning & Budget Assist	N4	1.0	1.0	1.0	1.0	1.0
Sergeant	P03	2.0	3.0	3.0	3.0	3.0
Lieutenant	P04	4.0	4.0	4.0	4.0	4.0
Police Officer	P01	1.0	1.0	1.0	1.0	1.0
Computer Manager	N2	1.0	1.0	1.0	1.0	1.0
Helpdesk Coordinator	N2	0.0	0.5	0.5	0.5	0.5
Senior Clerk	UC1	0.0	0.0	0.0	0.0	0.0
PD Prin. Rcrds/PR Acct Clk	UC4	1.0	1.0	1.0	1.0	1.0
Police Clerk Typist	UC1	5.0	5.0	5.0	5.0	5.0
Custodian	UT1	1.0	1.0	1.0	1.0	1.0
Public Safety Dispatchers	UC3	9.0	9.0	9.0	9.0	9.0
Property Mgmt Aide		0.5	0.5	0.5	0.5	0.5
Executive Secretary	N1	1.0	1.0	1.0	1.0	1.0
Matrons (Part-time, FTE)		0.5	0.5	0.5	0.5	0.5
<b>Total Positions</b>		<b>30.0</b>	<b>31.5</b>	<b>31.5</b>	<b>31.5</b>	<b>31.5</b>

**FUNCTION: Public Safety**  
**DEPARTMENT: Police**  
**DIVISION OR ACTIVITY: Uniform Patrol Division**

**BUDGET COMMENTS:**

This cost center has an overall increase of \$140,588 (1.87%) in its operating budget. This increase is due almost entirely to personnel costs, which have increased \$201,695 (3.06%) during the two-year budget. It also includes \$207,048 in overlapped FTEs in order to better align the training of new officers with anticipated retirements. Other increases include \$7,603 (8.16%) in the Potter League contract, \$6,538 (6.62%) in uniforms & protective gear, and \$1,495 (6.62%) in operating supplies. The only offsetting decrease other than those included in personnel costs is \$77,057 (-18.46%) in gasoline & vehicle maintenance, an adjustment to better align fleet maintenance with the appropriate cost centers.

**PROGRAM:**

The Uniform Patrol Division is the most visible component of Police Department operations. The Division is responsible for the performance of all uniform line activities. The principal functions of the Uniform Patrol Division are to prevent crime and delinquency, protect life and property, preserve the public peace, and regulate traffic.

**OBJECTIVES:**

To ensure a high degree of citizen security from criminal activity by providing timely and appropriate response to citizens' calls for service.

**SERVICES AND PRODUCTS:**

- Apprehension of criminal offenders
- Emergency communication services
- Property/evidence security and control
- Citizen Report/Incident information dissemination
- Animal control services

**FUNCTION: Public Safety**  
**DEPARTMENT: Police**  
**DIVISION OR ACTIVITY: Criminal Investigative Services**

**BUDGET COMMENTS:**

This Division shows an overall increase of \$102,730 (5.33%), due almost exclusively to personnel, which has increased \$149,756 (8.63%). The only offsetting decrease is \$49,207 (-30.93%) in gasoline & vehicle maintenance. All remaining line items have, essentially, stayed consistent with current funding.

**PROGRAM:**

The Juvenile, Court and Vice Enforcement Division provides investigative and prosecutorial services for all adult and juvenile offenses occurring within the City of Newport. The Division is responsible for follow-up work on criminal offenses reported to the Department, as well as initiating investigative work on other offenses discovered in the course of general investigative work.

**OBJECTIVES:**

To maximize successful criminal case resolution through investigative follow-up and through examination of reported incidents; To successfully prosecute adult offenders in District, Superior and Municipal Court; To minimize juvenile criminal activity by identifying environments which support criminal behavior, investigating criminal incidents, and prosecuting cases in a manner which maximizes future deterrence; To minimize the occurrence of crime involving narcotics and other illicit activity through an investigative and prosecutorial presence.

**SERVICES AND PRODUCTS:**

Adult crime control and investigation  
Juvenile Crime control and investigation  
Family Court referrals  
Internal disposition of juvenile cases

**COST CENTER 11-200-1130: CRIMINAL INVESTIGATIVE SERVICES**

	<b>2013-14 ACTUAL</b>	<b>2014-15 ADOPTED</b>	<b>2014-15 PROJECTED</b>	<b>2015-16 PROPOSED</b>	<b>2016-17 PROPOSED</b>
SALARIES	\$ 1,188,725	\$ 1,428,080	\$ 1,428,080	\$ 1,532,679	\$ 1,566,292
FRINGE BENEFITS	243,143	306,968	306,968	318,454	318,512
PURCHASED SERVICES	-	-	-	-	-
INTERNAL SERVICES	91,848	159,071	159,071	106,426	109,864
OTHER CHARGES	-	-	-	-	-
SUPPLIES & MATERIALS	26,635	34,950	35,250	36,378	37,131
CAPITAL OUTLAY	-	-	-	-	-
<b>COST CENTER TOTAL</b>	<b>\$ 1,550,351</b>	<b>\$ 1,929,069</b>	<b>\$ 1,929,369</b>	<b>\$ 1,993,937</b>	<b>\$ 2,031,799</b>

<b>PERSONNEL CLASSIFICATION</b>	<b>GRAI</b>	<b>AUTH FY 13-14</b>	<b>AUTH FY 14-15</b>	<b>MID-YEAR FY 14-15</b>	<b>PROPOSED FY 15-16</b>	<b>PROPOSED FY 16-17</b>
Captain	P05	1.0	1.0	1.0	1.0	1.0
Lieutenant	P04	1.0	1.0	1.0	1.0	1.0
Investigator	P02	12.0	12.0	12.0	12.0	12.0
Sergeant	P03	2.0	2.0	2.0	2.0	2.0
BCI Officer	P08	1.0	1.0	1.0	1.0	1.0
Senior Principal Clerk	UC3	2.0	2.0	2.0	2.0	2.0
<b>Total Positions</b>		<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>

**CITY OF NEWPORT, RHODE ISLAND  
FY2016 AND FY2017 PROPOSED BUDGET  
GENERAL FUND EXPENDITURES**

<b>ACCT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>2014 ACTUAL EXPEND</b>	<b>2015 ADOPTED BUDGET</b>	<b>2015 PROJECTED RESULTS</b>	<b>2016 PROPOSED BUDGET</b>	<b>2017 PROPOSED BUDGET</b>	<b>2-Year Dollar Change</b>	<b>2-Year Percent Change</b>
<b>Police Administration &amp; Support Services</b>								
11-200-1100-50001	Police Admin Salaries	1,419,380	1,521,160	1,521,160	1,584,365	1,642,158	120,998	7.95%
11-200-1100-50002	Overtime	105,853	56,698	56,698	56,698	56,698	-	0.00%
11-200-1100-50003	Holiday Pay	51,589	54,178	54,178	56,186	57,591	3,413	6.30%
11-200-1100-50004	Temp & Seasonal	17,041	50,200	55,200	50,200	50,200	-	0.00%
11-200-1100-50007	Fitness Incentive Pay	-	2,500	2,500	2,500	2,500	-	0.00%
11-200-1100-50100	Employee Benefits	499,374	607,740	607,740	623,522	630,428	22,688	3.73%
11-200-1100-50205	Copying & Binding	1,794	2,650	2,650	2,650	2,650	-	0.00%
11-200-1100-50210	Dues & Subscriptions	1,675	1,724	1,724	2,444	2,444	720	41.76%
11-200-1100-50212	Conferences & Training	16,091	18,000	18,000	18,000	18,000	-	0.00%
11-200-1100-50214	Tuition Reimbursement	-	25,000	25,000	25,000	25,000	-	0.00%
11-200-1100-50225	Contract Services	48,612	40,700	40,700	42,328	44,328	3,628	8.91%
11-200-1100-50235	Laundry Services	66	3,560	1,200	1,500	1,500	(2,060)	-57.87%
11-200-1100-50239	Liability Insurance	120,117	132,130	132,130	145,343	145,343	13,213	10.00%
11-200-1100-50251	Telephone & Comm	16,971	28,400	29,500	29,536	30,717	2,317	8.16%
11-200-1100-50257	Refuse Disposal	1,197	2,500	3,600	3,600	2,300	(200)	-8.00%
11-200-1100-50271	Gasoline & Vehicle Maint	10,991	15,925	15,925	32,049	33,084	17,159	107.75%
11-200-1100-50274	Repairs and Maint of Buildings	21,789	30,000	31,000	32,400	33,400	3,400	11.33%
11-200-1100-50275	Repair & Maint of Equip	27,545	26,471	27,000	27,600	28,000	1,529	5.78%
11-200-1100-50305	Water Charges	5,188	6,000	6,000	6,000	6,000	-	0.00%
11-200-1100-50306	Electricity	46,147	44,980	44,980	44,980	44,980	-	0.00%
11-200-1100-50307	Natural Gas	13,770	15,450	15,450	15,450	15,450	-	0.00%
11-200-1100-50311	Operating Supplies	38,127	45,000	45,000	46,800	39,473	(5,527)	-12.28%
11-200-1100-50320	Uniforms & Protective Gear	12,553	12,800	13,000	13,312	13,645	845	6.60%
11-200-1100-50361	Office Supplies	15,313	15,462	15,462	16,080	17,080	1,618	10.46%
	<b>Police Admin</b>	<b>2,491,183</b>	<b>2,759,228</b>	<b>2,765,797</b>	<b>2,678,543</b>	<b>2,942,969</b>	<b>183,741</b>	<b>6.66%</b>
<b>Uniform Patrol Division</b>								
11-200-1111-50001	Uniform Station Salaries	3,633,129	3,748,407	3,648,407	3,756,793	3,990,952	242,545	6.47%
11-200-1111-50001	Overfill	-	207,048	207,048	207,048	207,048	-	0.00%
11-200-1111-50002	Overtime	514,747	409,402	409,402	409,402	409,402	-	0.00%
11-200-1111-50003	Holiday Pay	168,364	167,111	167,111	167,111	167,111	-	0.00%
11-200-1111-50015	Directed Enforcement	19,346	30,000	30,000	30,000	20,000	(10,000)	-33.33%
11-200-1111-50100	Employee Benefits	914,405	900,100	900,100	822,347	834,177	(65,923)	-7.32%
11-200-1111-50104	Retiree Benefits	1,196,828	1,135,251	1,076,904	1,114,594	1,170,324	35,073	3.09%
11-200-1111-50225	Contract Services	14,697	7,851	8,000	8,165	8,165	314	4.00%
11-200-1111-50246	Potter League Contract	90,464	93,177	93,177	96,904	100,780	7,603	8.16%
11-200-1111-50271	Gasoline & Vehicle Maint.	361,047	417,338	417,338	329,633	340,281	(77,057)	-18.46%
11-200-1111-50304	Heating Fuel	1,558	1,347	1,347	1,347	1,347	-	0.00%
11-200-1111-50306	Electricity	1,562	2,360	2,360	2,360	2,360	-	0.00%
11-200-1111-50311	Operating Supplies	13,732	19,005	19,500	19,765	20,500	1,495	7.87%
11-200-1111-50320	Uniforms & Protective Gear	84,619	98,762	100,500	102,712	105,300	6,538	6.62%
11-200-1111-50851	Transfer to Equip Replacemen	300,000	300,000	300,000	300,000	300,000	-	0.00%
	<b>Uniform Patrol</b>	<b>7,314,498</b>	<b>7,537,159</b>	<b>7,381,194</b>	<b>7,368,181</b>	<b>7,677,747</b>	<b>140,588</b>	<b>1.87%</b>
<b>Criminal Investigative Services</b>								
11-200-1130-50001	Police General Assign	1,053,124	1,286,588	1,286,588	1,391,187	1,424,800	138,212	10.74%
11-200-1130-50002	Overtime	87,961	89,693	89,693	89,693	89,693	-	0.00%
11-200-1130-50003	Holiday Pay	47,640	51,799	51,799	51,799	51,799	-	0.00%
11-200-1130-50100	Employee Benefits	243,143	306,968	306,968	318,454	318,512	11,544	3.76%
11-200-1130-50271	Gasoline & Vehicle Maint.	91,848	159,071	159,071	106,426	109,864	(49,207)	-30.93%
11-200-1130-50311	Operating Supplies	8,072	10,000	10,000	10,400	10,400	400	4.00%
11-200-1130-50320	Uniforms & Protective Gear	18,563	24,950	25,250	25,978	26,731	1,781	7.14%
	<b>Criminal Invest Services</b>	<b>1,550,351</b>	<b>1,929,069</b>	<b>1,929,369</b>	<b>1,993,937</b>	<b>2,031,799</b>	<b>102,730</b>	<b>5.33%</b>
<b>SUBTOTAL POLICE - OPERATING</b>								
		<b>11,356,032</b>	<b>12,225,456</b>	<b>12,076,360</b>	<b>12,240,661</b>	<b>12,652,515</b>	<b>427,059</b>	<b>3.49%</b>
11-200-1111-50010	Special Detail Pay	958,148	1,200,000	1,200,000	1,200,000	1,200,000	-	0.00%
11-200-1111-50150	Contribution to Pension	3,954,174	4,012,174	4,070,519	4,012,174	4,012,174	-	0.00%
	<b>TOTAL POLICE</b>	<b>16,268,354</b>	<b>17,437,630</b>	<b>17,346,879</b>	<b>17,452,835</b>	<b>17,864,689</b>	<b>427,059</b>	<b>2.45%</b>