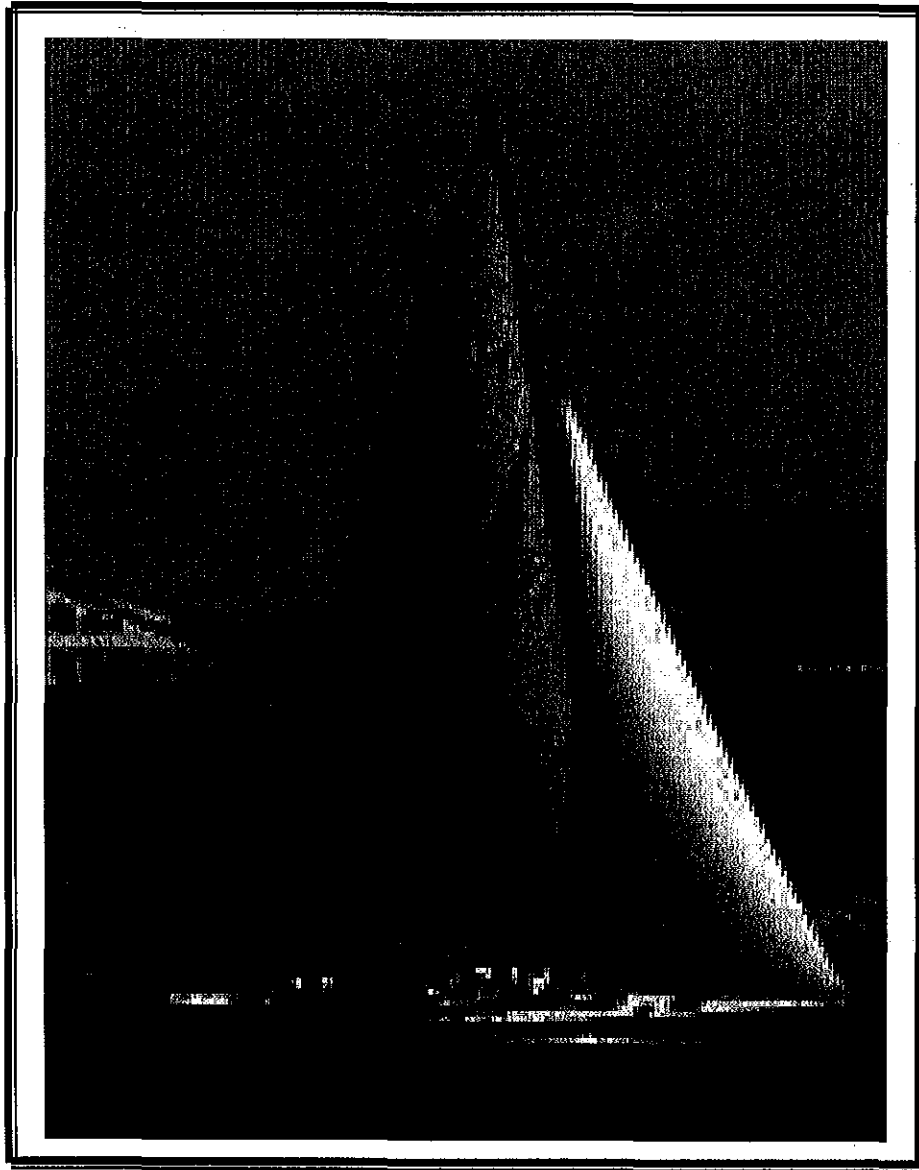


City of Newport Rhode Island

*Fourth Annual Performance Report
Delivery of City Services*



Year ending June 30, 2010

As published December 31, 2011

CITY OF NEWPORT, RI
Third Annual Performance Report
Year Ending June 30, 2010

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**CITY OF NEWPORT
FOURTH ANNUAL PERFORMANCE REPORT
FISCAL YEAR 2009-2010**

EXECUTIVE SUMMARY

Findings this year on the governmental performance of the City of Newport still offer good news for the City organization and the greater community, both in terms of recognition of successes and insights into areas for improvement.

General Fund

An increase in the property tax rate (10.31% [equalized] - residential rate) was anticipated to increase tax revenues by \$2,192,562 over the prior year's budgeted property tax revenue. Property tax revenue, while higher than prior year actual revenues, was below the budgeted amount by \$1,910,062. This, offset by increases in delinquent tax collections, meals and beverage taxes and hotel occupancy taxes led to an increase in total revenues (from budget) of \$333,900.

Differences between the original budget and the final amended budget were due to budgetary carryovers from fiscal year 2009 of \$773,846 and a mid year reduction in revenues and expenditures of \$471,787. There were additional savings on the expenditure side because tight controls over spending kept expenditures \$1,604,661 less than budgeted.

Fund Balance

One of the most important measures of a city's financial strength is the level of its fund balance. Fund balance is defined as the excess of an entity's assets over its liabilities also known as excess revenues over expenditures or net assets. Fund balance comes about when and if a municipality's actual revenues exceed actual expenditures in a given year. During this fiscal year the fund balance of the City of Newport's General Fund increased by \$1,228,966.

Fund balance is often known as a reserve, and it allows the City to continue to provide services in the event of revenue shortfalls or unanticipated events. It is also important to preserving the City's bond rating which is currently AA by Standard & Poor's. The goal in the general fund is to maintain at least 10% of budgeted expenditures in reserve. Fiscal year 2010 ended with an audited general fund balance of \$9,175,856, which was 12.20% of the operating expenditures.

Long-term Debt

At the end of the current fiscal year, the City of Newport had total bonded debt outstanding of \$41,052,881. Of this amount, \$22,400,376 comprised debt backed by the full faith and credit of the government. The remainder of the City of Newport's debt represents bonds secured solely by specified revenue sources (i.e., revenue bonds).

The City of Newport's total bond debt decreased by \$2,297,322 (6.5%) during the current fiscal year as a result of scheduled payments. Bonded debt was increased by \$1,850,561 due to a water revenue bond drawdowns, and \$2,021,322 in water pollution control revenue bond drawdowns. The City issued bonds for \$5,000,000 for road and sidewalk improvements.

State statutes limit the amount of general obligation debt a governmental entity may have outstanding to 3% of its assessed property values. The current debt limitation for the City is \$176,865,941, which is significantly in excess of the City's outstanding general obligation debt.

Revenues

In the recent past, a few new revenues have been added. The City derived \$377,270 in contract service charges from the residential housing complex agreements with the Housing Authority of Newport and with GMH (property managers of Ft. Adams military housing). The City continued to search out these types of agreements, as well as explore potential growth in other known revenue streams. The successful Hope VI project, well into development, added new revenues to the City's coffers. A PILOT formula for the mixed-use residential scheme provided the City with revenues of 8% (\$144,269) of gross rental income. An important element in this neighborhood design is to provide housing for residents of varying income levels. Sliding-scale rental agreements will consider the income levels of occupants.

Other Post Employment Benefits

The City of Newport has established an Other Post Employment Benefits (OPEB) Trust to reserve funds for future retiree health and life insurance benefits, where applicable. The City made a contribution of \$2,500,000 in FY 2010 (\$3,500,000 in FY2009). The School Department contributes the contractually required contribution of teachers who participate in the School's Extended Benefits program. The School also made a one-time contribution of \$1,285,465 in FY10 from school fund balance.

Capital Improvements

Due to fiscal constraints the approved Capital Improvement Plan (CIP) for FY09-FY10 saw an overall reduction from the Recommended CIP of \$660,000. The transfer from the General Fund was reduced by \$1,637,845 (72.94%); Water Pollution Control/SRF projects increased by \$15,039,000 (352.95%); Water/SRF projects increased by \$275,820 (7.28%). Included in the reductions were: the school request of \$400,000 was removed; Funding requests for a centralized GIS System and FOB Security System of \$34,500 were removed; a request of \$600,000 for citywide seawall repairs was reduced by \$400,000; Tennis court improvements of \$80,000 was removed; Communications Improvements to facilitate a secondary site of \$53,345 for Primary Dispatch was removed; Grant matches of \$80,000 were removed; Relocation of Parks and Grounds Maintenance facility of \$100,000 was removed; A funding request of \$500,000 for redevelopment of the North End was reduced by \$400,000; A request of \$100,000 for the Broadway roadway corridor was removed; The collective reductions will only defer the respective improvements. The actual number of infrastructure projects currently underway is so significant that it is presumed that the deferred projects will be funded at a later date when it is more likely that they can be completed within the next 12-month fiscal cycle.

Capital asset improvement activity during the current fiscal year included the following:

- \$2,622,940 was spent on road and sidewalk reconstruction and improvements.
- \$262,244 committed to seawall repairs.
- \$768,965 expended on city and school owned building improvements.
- \$146,082 was spent on computer and radio systems and infrastructure.
- \$128,329 was spent on parks and playgrounds.
- \$496,222 expended on vehicle replacement and equipment purchases.

- \$1,175,775 expended on public pier and boating center improvements.
- \$3,793,188 expended on water infrastructure, mains, buildings and pump stations.
- \$12,424,405 spent on combined sewer overflow and other water pollution control issues.

The City continues its efforts to promote development of the City's *North End*. Two areas of current focus are the potential realignment of the exit ramps to the Pell Bridge and the potential availability of the former Navy Hospital property. The latter is being excessed through the federal government Base Realignment And Closure (BRAC) process. To complement opportunities for reuse of these two properties, City staff is working with other north end property owners to define more competitive and productive uses of other parcels, as part of an overall redevelopment plan

Through a comprehensive strategic planning model, the City is addressing major infrastructure needs, including: (1) school facilities, (2) traffic systems, (3) water infrastructure and (4) waste water infrastructure management. Long-term Water Department improvements center around the planned replacement of one water treatment plant and a major upgrade to a second plant. The combined project is estimated at \$80 million

Water Fund

On June 25, 2009, the PUC issued its decision on Newport Water's requested rate increase (Docket 4025). The PUC's decision allows for a 15.31% increase in rates. The result of this increase is that Newport Water's retail rate of \$4.54 per thousand gallons increased to \$5.25 per thousand gallons. The wholesale rates for the Department of the Navy, Naval Station Newport also increased from \$2.795 per thousand gallons to \$3.228 per thousand gallons and the Portsmouth Water and Fire District rate increased from \$2.227 per thousand gallons to \$2.573 per thousand gallons. The new rates became effective for water sold after July 1, 2009. The PUC decision also approved all expenses of the water utility to be supported by the revenue with the new rates.

Water Pollution Control

The City has been and continues to work toward finding solutions to the burdens on the Water Pollution Control (WPC) infrastructure. The complex WPC system services Newport, Middletown, and the U.S. Navy.

Municipal governments are challenged in the current economy to provide the historic level of predictable stable service at a reasonable cost. The economy, rapidly changing technology, and general cultural demands for faster, more efficient service is pressing local government to behave more and more like private industry; focused on efficiency, dynamic and innovative approaches to conventional services, and an earnest interest in cost cutting measures. The City of Newport embraces the competitive spirit of entrepreneurial management tempered with cost-controlling integrity. While annually maintaining a healthy fund balance, City leaders are continuously pursuing an expanded municipal revenue base to offset ambitious growth and improvement strategies. A broader revenue foundation creates greater stability. Continuous investment in capital assets increases the viability and attractiveness of the community. Newport has adopted a fiscal strategy that allocates funds for maintenance and upgrades to capital assets, reduction to long-term debt, and investment in development for the future. As external revenue sources

become less predictable it is incumbent on local leaders to fortify fiscal policy with a diversified and balanced plan that protects City assets and ensures the continued provision of essential public services and opportunities.

FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2010
INFORMATION ON HOW TO GET A COPY OF THIS REPORT – SEE BELOW

PURPOSE OF THIS REPORT

This is the City of Newport's fourth *Service Efforts and Accomplishments* (SEA) Report. It is published in December, 2011 and contains information on the basic scope of operations, the key goals, and the level of accomplishments for a majority of the City's service delivery departments for the Fiscal Year 2009/10, which covers July 1, 2009 through June 30, 2010. This report also includes the results of the 2009 Citizens Survey.

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

- Improve public accountability
"Performance measures document what was done by various departments or units and, ideally, how well it was done and what difference it made. Through such documentation outstanding departments and entire municipalities earn the trust of their clients and citizens as they demonstrate a good return in service provided for tax dollars received."¹
"Cities with an objective inventory of the condition of public services and facilities, a clear sense of service preferences among their citizens, and knowledge of the cost of providing a unit of service at a given level are better equipped to plan their community's future and to budget for that future ... A clear indication of program effectiveness and unit costs – in essence, a scorecard on tax dollar investments and returns – can aid decision makers in reallocation deliberations, especially in times of financial duress."²

- Help improve the delivery of public services:
"Municipalities that measure performance are more likely to detect operational deficiencies at an early stage. Furthermore, performance records enhance their ability to confirm the effectiveness of corrective action ... to provide relevant feedback to employees and work units, and to deploy close supervision where it is needed most."³
(Ammons, p 11-12)

A copy of this report can be:

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

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

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

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

² Ammons 11-12

³ Ammons 11-12

SCOPE AND LIMITATIONS OF THIS REPORT

Most of the departments that deliver services directly to Newport’s citizens are considered within the body of this report. These Departments/Divisions include: Human Resources, Canvassing, City Clerk, Finance, Police, Fire, Public Services, Planning, Zoning, Development & Inspections, and Recreation. These areas of the organization comprise 56.34% of the City’s total *General Fund Actual Expenditures* for the *Fiscal Year* 2009-2010 (54.70% of the fiscal year 2009 actual expenditures, and 52.87% of the fiscal year 2008 actual expenditures). Also included are the following Enterprise Funds: Maritime, Parking, Easton’s Beach, Water Pollution Control, and Water.

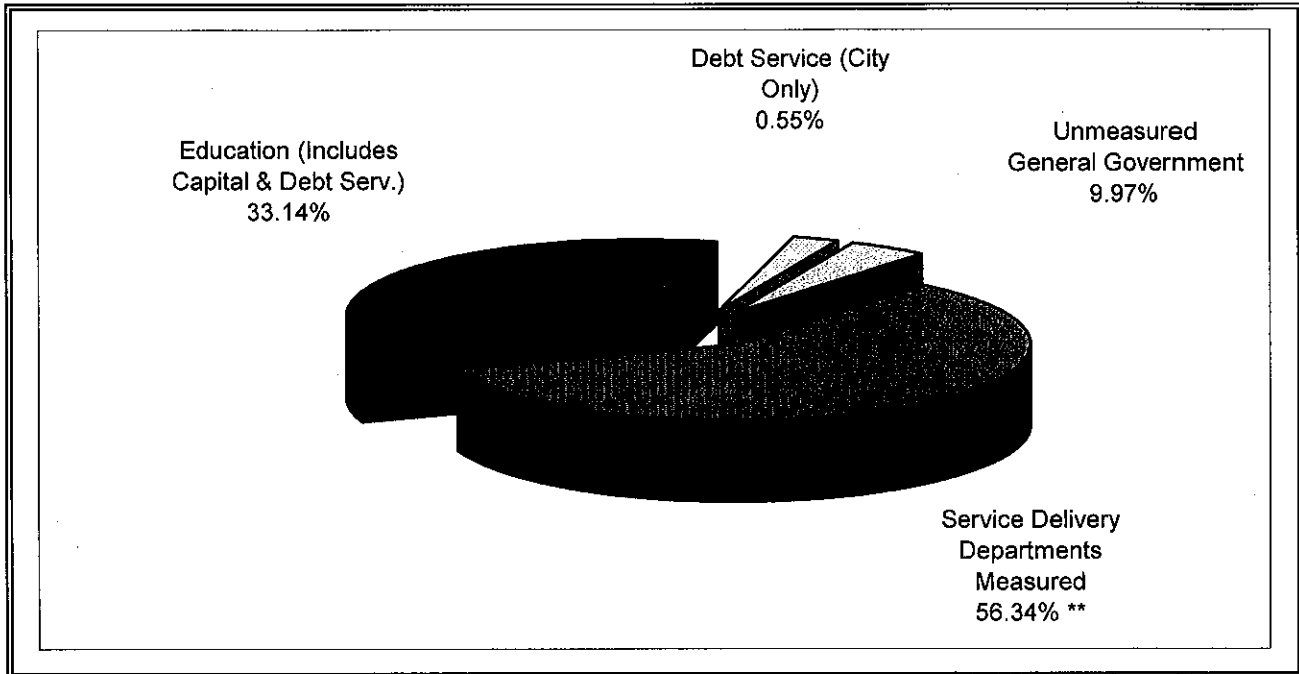
	2009-2010 <u>Actual Expenditures</u>	% of Actual <u>FY 10 Expenditures</u>	<u>Staffing (FTEs)</u>
Human Resources (under City Manager)	\$ 281,350	0.38%	2
Canvassing	158,864	0.21%	2
City Clerk	532,895	0.71%	6
Finance	2,661,027	3.55%	22
Police Dept.	14,585,692	19.44%	104.5
Fire Dept	15,175,235	20.23%	99
Public Services	7,128,217	9.50%	40
Planning, Zoning, Development & Inspection	1,179,331	1.57%	13
Recreation	564,747	0.75%	4
Service Delivery Departments Measured	<u>\$ 42,267,358</u>	<u>56.34%</u>	<u>292.5</u>

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

This report does not include information on every program or service delivered by the City government. Most importantly, the School Department, while a key component of the City’s overall budget at a total of 33.14% (33.18% in FY 2009) of the total (including Capital and Debt Service), is a separately governed entity and so is not considered in this report.

As well, the City Manager’s office is not included as a distinct department, but instead intends to be assessed for performance by readers of this report by considering the results of all the areas that report back to that office. Information Technology, while critical in its support function to overall organizational performance, was not included at this time because of its lack of direct impact on citizens. However, the expenditures for information technology are included in the totals above (Finance). Future reports likely will incorporate this key area. Finally, the office of the City Solicitor was not included because these services are subcontracted through City Council appointment.

General Fund Service Delivery Measured ~ 56.34% of Total Actual Expenditures



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

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

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

RELIABILITY OF DATA

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

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

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

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

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

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

BACKGROUND INFORMATION ON THE CITY OF NEWPORT, RI

Did you know ...

According to the 2000 Census, Newport's:

- ◆ Population was 26,475, representing a 6.21% decrease from 1990;
- ◆ Population ranked 13th among Rhode Island's 39 communities;
- ◆ Median Age was 34.9;
- ◆ Population Density was 3,336 persons per square mile of land area (7.7 square miles).
- ◆ The City is visited by over 3,000,000 annually.

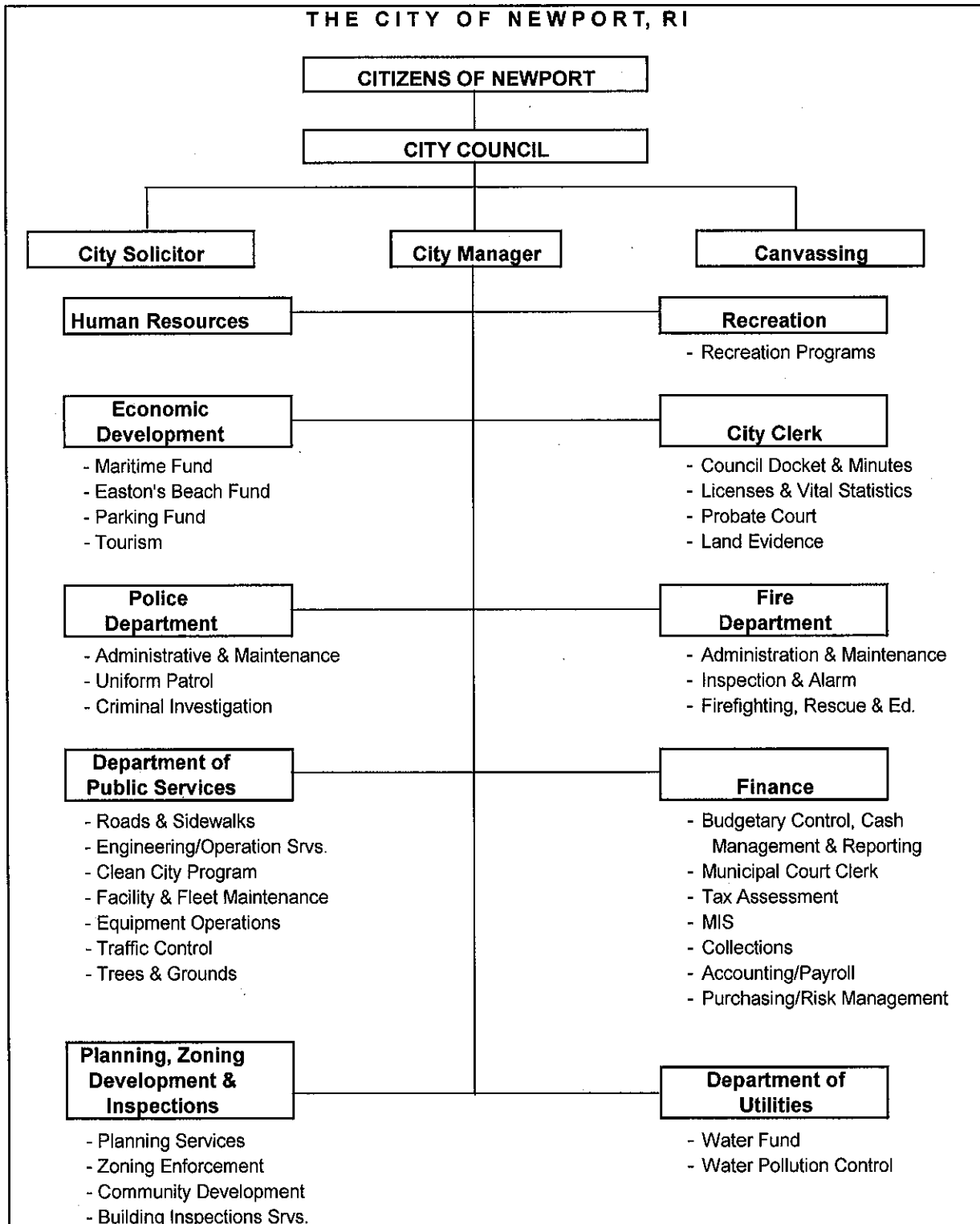
Newport is located at the southern end of Aquidneck Island in Narragansett Bay, about 30 miles southeast of Rhode Island's capital of Providence. The City is bounded by the Atlantic Ocean on the east and the south, Narragansett Bay on the west, and by the Town of Middletown on the northeast. Newport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

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

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

The City of Newport employs approximately 361 *Full Time Equivalents (FTEs)*.

City of Newport, RI
Organizational Chart



PERFORMANCE MEASUREMENT BACKGROUND

All departments are required to submit performance data information for inclusion in the annual budget. However, budget measures are not identified in the budget document according to measure type and departments are not required to submit measures for each category (*input, output, outcome* and *efficiency*). All departments also provide monthly activity reports to the City Manager. State and local governments have a duty to manage their programs and services as efficiently and effectively as possible and to communicate the results of their efforts to stakeholders.⁴ Internal and external stakeholders should be informed of the results in an understandable format. To that end, you will find Performance Measures throughout this Performance Report. Comparative efficiency measures can also be found on the initial pages of each department's budget section within the FY 2010 Adopted Budget. Effectiveness and output measures follow those pages. Input measures of full time equivalents and total operating and maintenance expenditures are located within the individual divisions of each department's budget.

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

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

REPORT INTRODUCTION

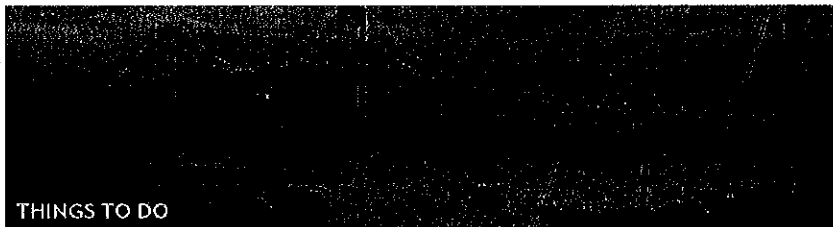
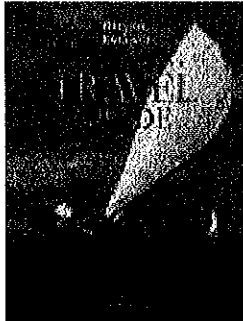
By many measures, the City of Newport has met the challenges it faces with relative success. For an overall image, Newport was seen by 85.0% of the 2009 Citizen Survey (87.3% in 2006) (See Appendix A, NESPMP Citizen Satisfaction Survey Results: Newport, RI, page 56) as a "good" or "excellent" place to live. Further measures of citizen satisfaction will be explored within the departmental reports.

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

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

⁵ Ammons 3

Awarded a grant by the National Center for Civic Innovation to fund producing our inaugural performance measurement report (FY 2007) using the GASB suggested criteria, Newport continues to be one of a handful of Northeast municipalities to undertake such an effort. Without this funding, a municipality like Newport would not have had financial resources to undertake an effort of this magnitude. The grant was used primarily to fund citizen focus groups, which were facilitated by a professional research firm in May, 2008. For this report to develop into a truly useful instrument for reporting on performance, ongoing citizen feedback will be key. A form to be completed by readers of this report for comments and feedback, with instructions, can be found on page 59.



RESIDENT SATISFACTION SURVEYS

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

Once the survey data was gathered and reviewed, the citizen survey report was compiled and the results were made available to City staff, council, and residents (available on the City Web site at http://www.cityofnewport.com/departments/finance/pdf/Citizen_Survey_Report_03-26-10.pdf). Additional Citizen Surveys are planned for the future input of citizens.

CITY RESOURCES

The City's General Fund is supported by *ad valorem* (property) tax, meals and beverage tax, hotel rooms tax, state aid, zoning and development fees, permit fees, fines and other charges, recreation fees, and other miscellaneous revenue sources. General fund expenditures support the following major functions: police, fire, public services, recreation, planning, zoning, inspections, community development, municipal court, and other general governmental services. The City of Newport serves approximately 25,340 citizens (2005 census).

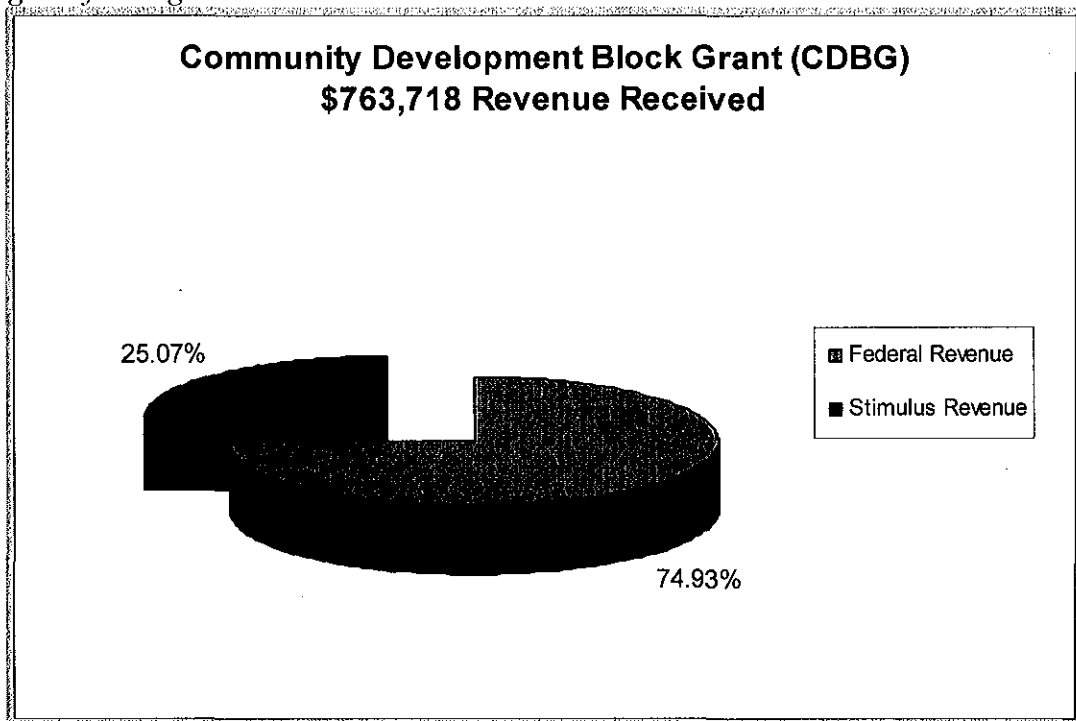
The City's tax base is significantly residential in nature. Residential real property (land and buildings) accounts for 74.77% of total values in FY 2010 (76.29% in FY 2009). Commercial real property (land and buildings), accounts for 21.06% of total values in FY 2010 (19.47% in FY 2009). The remaining 4.17% tax base (4.24% in FY 2009) is comprised of motor vehicles and tangible property. Local taxes generated 83.19% of general fund revenues in FY 2010 (80.68% in FY 2009) (this does not consider Bond Proceeds or Bond Premiums totaling \$14,240,455).

FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2010
INFORMATION ON HOW TO GET A COPY OF THIS REPORT – SEE PAGE 1

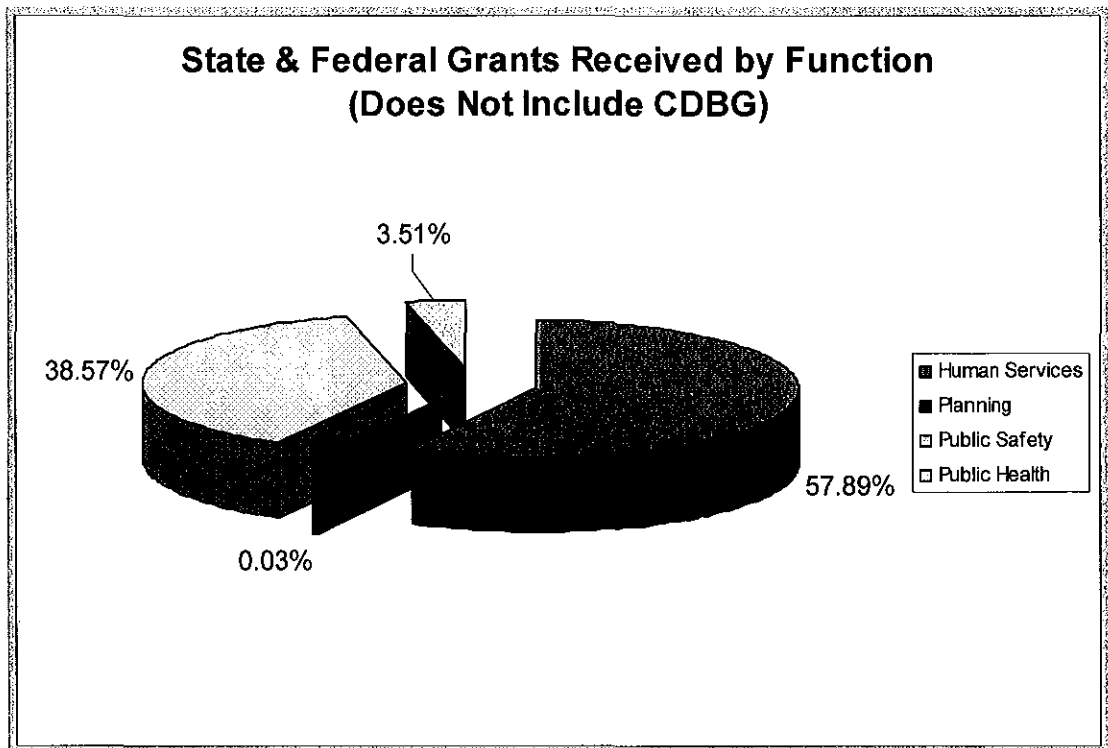
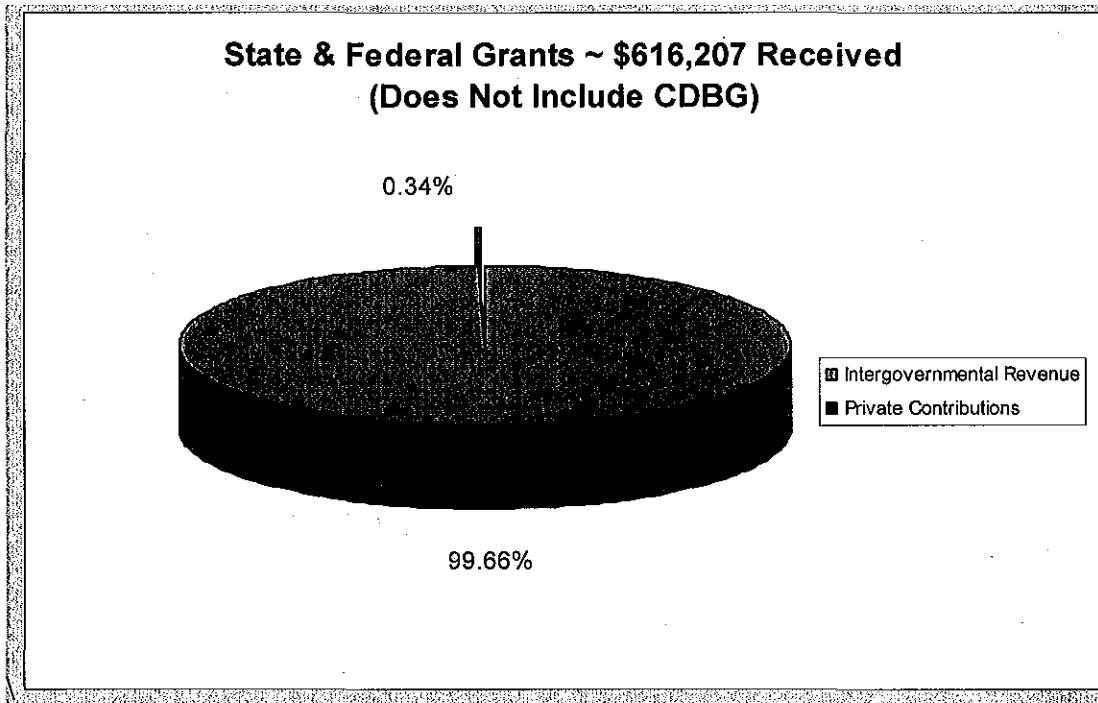
Property taxes of \$60.5 million (\$58.9 million in FY 2009), plus state aid and other revenues total to \$76 million in General Fund actual revenues for both FY 2010 and FY 2009. Of those dollars, 64.33% (64.26% in FY 2009), or just over \$48,340,701 (\$48,195,464 in FY 2009) is dedicated to City services, for a *Per capita* cost of \$1,907.68 (\$1,901.95 in FY 2009). The remaining funding is allocated to Newport Public Schools and the Newport Public Library.

Attracting new revenue sources is a continuing challenge. To enhance the City's capabilities in grants writing and research, the role of Redevelopment Agency Director expanded from a part-time to full-time position in 2007, adding the function of grants writer. This enhancement was designed to coordinate local program development and state and federal grants research. The Redevelopment Agency and the General Fund share the cost of the upgraded position. Through the efforts of many Department Directors and the Redevelopment Agency Director, the City of Newport received a total of \$1,379,925 during FY 2010 as shown below.

Addition grant funding received in FY 2010:



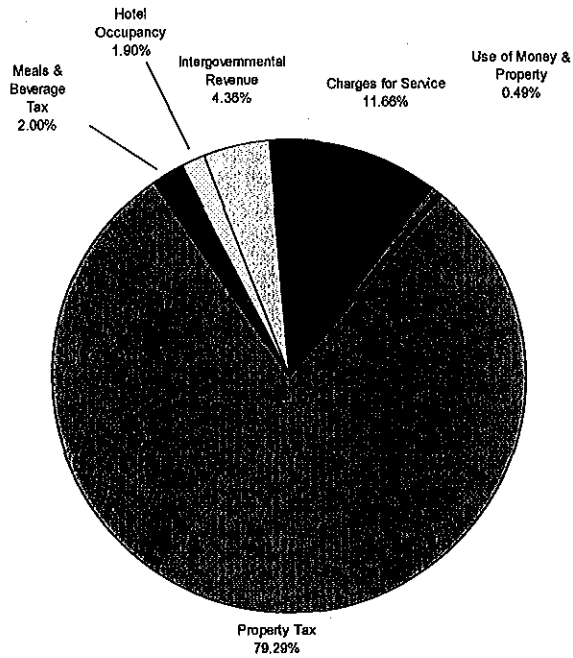
Grant Funding (Continued)



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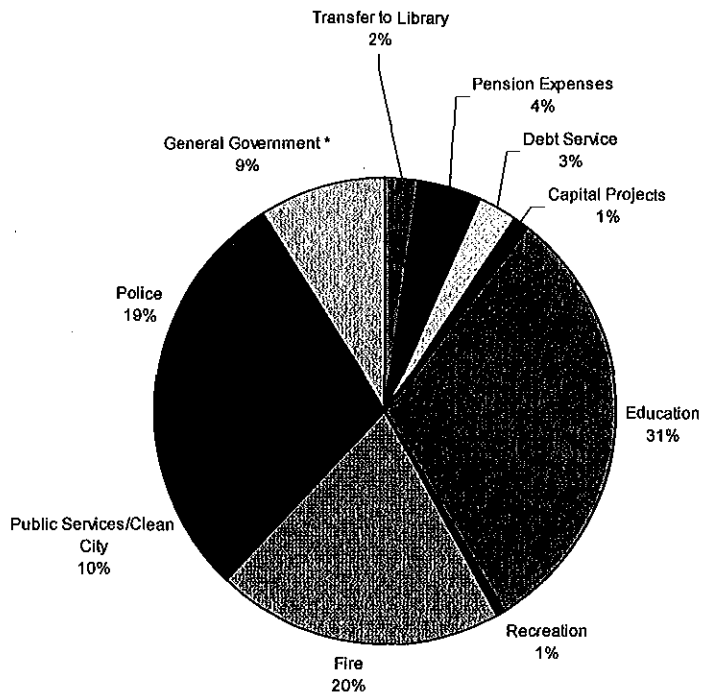
GENERAL FUND ACTUAL REVENUES FY 2010

\$76,313,582



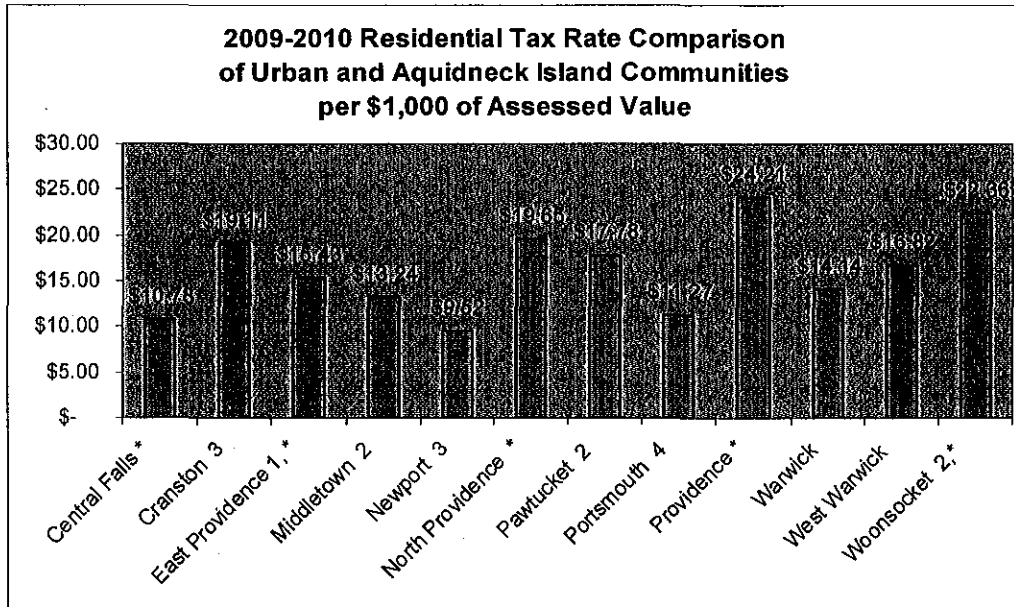
GENERAL FUND ACTUAL EXPENDITURES FY 2010

\$75,025,239



FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2010
INFORMATION ON HOW TO GET A COPY OF THIS REPORT – SEE PAGE 1

City of Newport, RI					
Schedule of General Fund Revenues & Expenditures (Budgetary Basis)					
for FY 2010					
	Original Amount Funded	Final Amount Funded	Actual Collected	Percent Collected	FY 2010 % Collected
General Fund					
Prop. Rev. Tax	62,190,728	62,225,788	62,185,926	99.93%	99.93%
Intergov. and Revenue	3,523,000	3,107,912	3,226,231	103.81%	103.81%
Charges for Service	7,333,333	6,225,182	6,893,262	110.75%	110.75%
Intergov. and Corporate	6,200,000	6,000,000	5,732,261	93.91%	93.91%
Other	2,133,333	2,133,333	2,133,333	100.00%	100.00%
Grants & Contributions	7,624,169	7,624,169	7,624,169	100.00%	100.00%
General Fund					
Mayor's Council	112,166	112,166	99,324	88.56%	88.56%
City Manager	760,756	760,756	754,132	99.13%	99.13%
City Solicitor	2812,100	2812,100	3,232,100	115.00%	115.00%
City Engineer	173,840	173,840	159,800	92.00%	92.00%
City Clerk	139,700	139,700	139,700	100.00%	100.00%
Dept. of Finance	2,227,100	2,227,100	2,227,100	100.00%	100.00%
Police	11,026,622	11,026,622	11,026,622	100.00%	100.00%
Fire	11,306,622	11,306,622	11,306,622	100.00%	100.00%
Public Works	3,023,500	3,223,300	3,123,200	96.90%	96.90%
Plan. & Dev. & Economic	1,210,000	1,210,000	1,179,300	97.46%	97.46%
Recreation & Activities	335,000	335,000	335,000	100.00%	100.00%
City Auditor	72,000	72,000	72,000	100.00%	100.00%
Library Operations	1,136,700	1,136,700	1,136,700	100.00%	100.00%
Public Works	2,227,100	2,227,100	2,227,100	100.00%	100.00%
General Gov. Affairs & Capital	2,312,225	2,312,225	2,312,225	100.00%	100.00%
Information Systems	466,000	466,000	466,000	100.00%	100.00%
Human Resources	1,393,000	1,393,000	1,393,000	100.00%	100.00%
Capital Expenditures	7,624,169	7,624,169	7,624,169	100.00%	100.00%



RI Valuation data Tax Roll Year 2009 (Assessed 12/31/08)

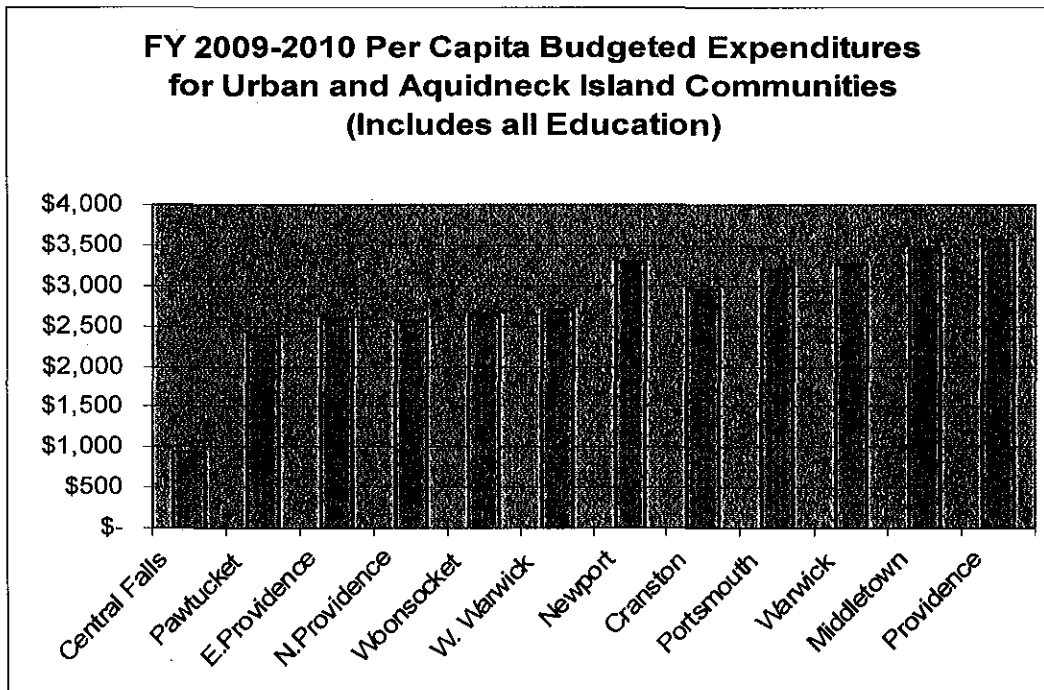
** Denotes Homestead Exemption Available*

1) Rates support fiscal year 2009

2) Municipality had a revaluation effective 12/31/08

3) Municipality had a statistical update effective 12/31/08

*4) Motor vehicles assessed at 70% of values prescribed by the RI Vehicle Value Commission;
 Motor vehicles assessed at 100% in all other municipalities.*



A comparison of Fiscal Year 2010 budgeted expenditures (including all educational expenditures) for like communities shows that, although its tax rate is lower than comparative communities, the City of Newport's residents pay taxes slightly higher than the average of all compared communities, which are based on property valuations.



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

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



CITY SERVICES

- 1. Provide high quality services to residents, taxpayers and visitors**
- 2. Pursue cost containment strategies**
- 3. Promote easy access to governmental services and information through increased training and technology**
- 4. Maintain a qualified and professional City staff**

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



PUBLIC HEALTH, SAFETY AND QUALITY OF LIFE

1. **Protect the health and safety of residents and visitors**
2. **Promote Clean City, streetscape and zoning programs to proactively address nuisance issues and the appearance of the City**
3. **Evaluate and address traffic, pedestrian safety and parking needs**
4. **Address issues of deferred maintenance on City and School infrastructure, facilities and parks**
5. **Maintain a fair balance between resident, commercial enterprise and tourism needs**



PRESERVATION OF ASSETS

1. **Preserve historic and natural assets of the City**
2. **Protect the harbor and promote resident and visitor use and enjoyment**
3. **Actively pursue federal, state and local grants to maintain historic and natural assets**



RECREATION, ARTS & TOURISM

1. **Provide additional restrooms throughout the City**
2. **Provide additional restrooms throughout the City**
3. **Improve and expand facilities for youth activities**
4. **Encourage and promote the Visual and Performing Arts community**
5. **Promote the use of the harbor for national and international events**



REDEVELOPMENT

1. **Actively promote redevelopment in the north end**
2. **Evaluate and promote the redevelopment of the Long Wharf and Central Newport areas**
3. **Actively plan and promote redevelopment of the Gateway Visitor's Center**

DEPARTMENT OF PUBLIC RECORDS

Contact info:

Kathy Silvia, City Clerk

Email: ksilvia@cityofnewport.com

Telephone: (401) 845-5351

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



Use of Resources: The Department of Public Records employs 6 full time employees. Of the City's total General Fund expenditures, the Department of Public Records utilizes .71% (0.68% in FY 2009) to perform their duties – or a per capita cost to citizens (per 2005 census) in FY10 of \$21.03 (\$20.04 in FY 2009). In terms of a median home valued at \$350,000, \$23.67 of the annual property tax bill in 2010 of \$3,332 funded the Department of Public Records.

FY 2010 Goal: To enable the Council to make decisions by delivering complete Council agenda packets at least five days before meeting.

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

Current Council dockets are available to the public at:

<http://www.cityofnewport.com/departments/city-clerk/home.cfm>

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

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

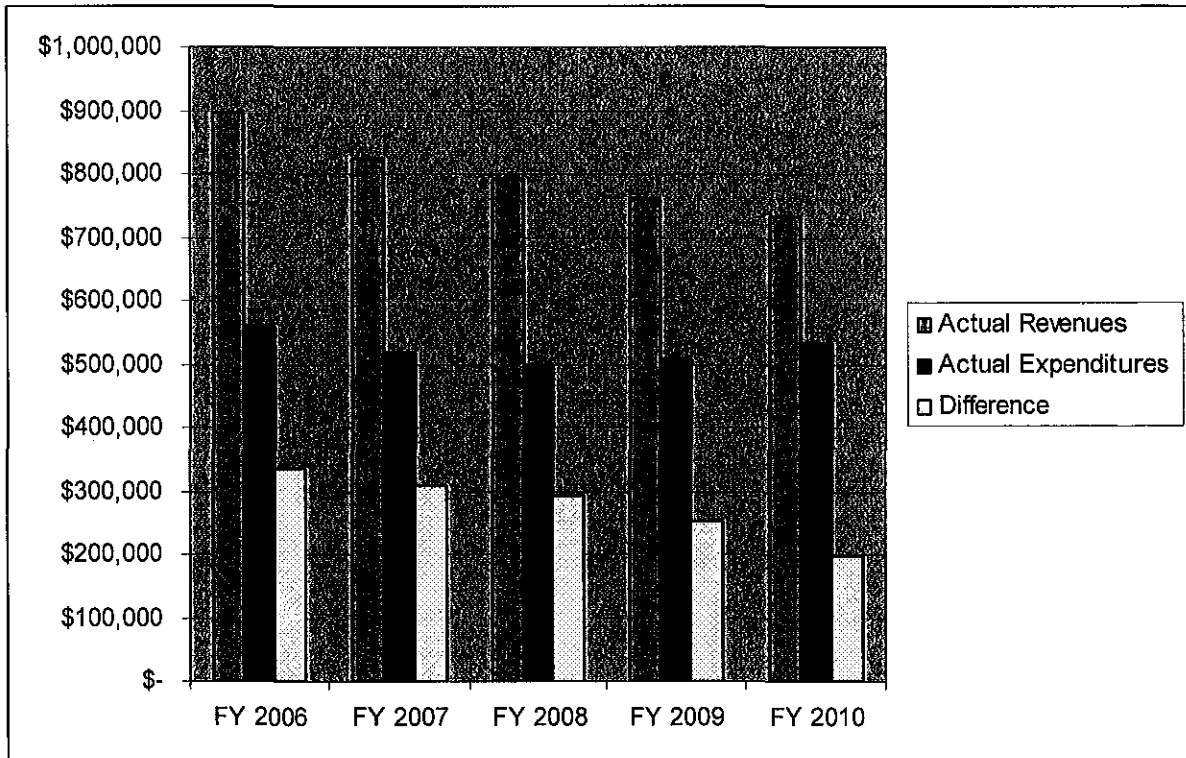
DEPARTMENT OF PUBLIC RECORDS (continued)

FY 2010 Goal: To organize and preserve hard copies of City records in a safe facility.

Accomplishments: *Plans moved forward with the organization and preservation of hard copies of City records in a safe facility. This goal has been completed this year. Funds from the Archival Trust are being used for this project rather than taxpayer dollars.*

FY 2010 Goal: To have all land maps placed on the ACS computer system over a three year period so that myriad hard copies can be stored in a secured area.

Accomplishments: *Eighty-eight percent (88%) of land maps have been placed on the ACS computer system during the first year of this goal.*



The Dept. of Public Records collected approximately \$198,266 more in revenue than its cost of operation in FY 2009/10.

DEPARTMENT OF FINANCE

Contact info:

Laura Sitrin, CPA, Finance Director

Email: lsitrin@cityofnewport.com

Telephone: (401) 845-5394



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

Use of Resources: The Finance Department employs 22 full time employees. Of the City's total General Fund expenditures, the Department of Finance utilized 3.55% (4.00% in FY 2009) to perform their duties – or a per capita cost to citizens (per 2005 census) in FY10 of \$105.01 (\$118.34 in FY 2009). In terms of a median home valued at \$350,000, \$118.18 of the annual property tax bill in 2010 of \$3,332 funded the Department of Finance.

FY 2010 Goal: To provide friendly, courteous and professional assistance to citizens coming to City Hall to pay City taxes and fees or inquire on financial issues.

Accomplishment:

PERFORMANCE MEASURES	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL
Number of Collections citizen survey cards completed at fiscal year end	116	26	76
Percent scoring Excellent in all six areas of satisfaction	91.38%	92.31%	86.84%

PERFORMANCE MEASURES	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL
Number of Assessing citizen survey cards completed at fiscal year end	17	34	10
Percent scoring Excellent in all six areas of satisfaction	94.12%	97.06%	100%

Challenge: *Difficulty success rate when inviting citizens to complete citizen survey cards.*

DEPARTMENT OF FINANCE (continued)

Additional Performance Data:

FY 2010 Goal: Adopted Budget is awarded the Government Finance Officers Association’s (GFOA) Distinguished Budget Presentation Award and is posted to the City’s website within 90 days following the budget approval.

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

Adopted Budget Posted to City's Website		
Fiscal Year	Date Council Approved	Date Posted
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

The City’s *Comprehensive Annual Financial Report* (CAFR) is awarded GFOA’s Certificate of Achievement for Excellence in Financial Reporting and is posted to the City’s website by December 31, 2010.

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

CAFR Posted to City's Website		
Fiscal Year	Date Trans to Council	Date Posted
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

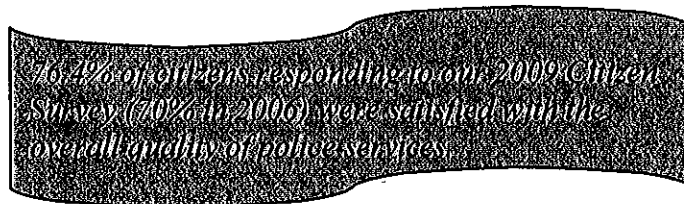
POLICE DEPARTMENT

Contact info:
 Michael McKenna, Chief of Police
 Email: mmckenna@cityofnewport.com
 Telephone: (401) 845-5777



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

Use of Resources: The Police Department employs 104.50 full time employees, having reduced its force of sworn officers from 86 to 78 through attrition. Of the City's total General Fund expenditures, the Police Department utilizes 19.44% (18.87% in FY 2009) to perform their duties – or a per capita cost to citizens (per 2005 census) in FY10 of \$575.60 (\$558.54 in FY 2009). In terms of a median home valued at \$350,000, \$647.78 of the annual property tax bill in 2010 of \$3,332 funded the Police Department.



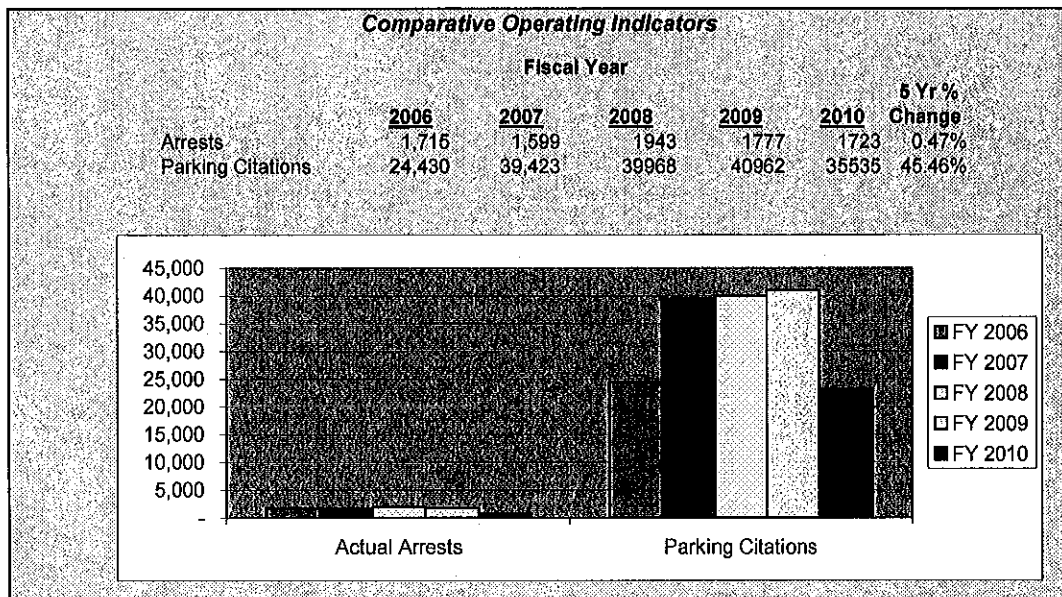
FY 2010 Goal: Improve traffic safety and enhance traffic flow.

PERFORMANCE MEASURES	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL
Number of public educational sessions held:	5	5	21	11

PERFORMANCE MEASURES	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL
Number of supplemental enforcement details	147	186	183	210

Supplemental enforcement details focus on accident reduction, detection, deterrence of drunk driving, and other traffic violations.

POLICE DEPARTMENT
 (continued)



Additional Accomplishments:

- *Development and implementation of a cultural diversity training presentation, which was reviewed and endorsed by the Rhode Island Human Rights Commission. The training was developed and conducted by Training Sergeant Robert Ring in November 2009. This resulted in a cost savings of approximately \$7,000, as this training was normally supplied by an outside source;*
- *In March 2010, a Underage Drinking Laws education and enforcement seminar was held, in partnership with the Newport Substance Abuse Task Force and Barrington Substance Abuse Task Force.*

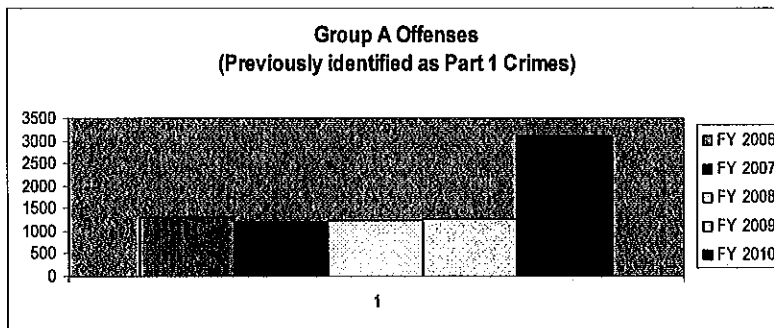
Challenges:

- *The Police Department will continue to deliver a high level of service following the permanent reduction in the number of sworn personnel, and while leaving non-sworn positions vacant;*
- *The Police Department is experiencing long and short term personnel absences resulting from injuries and military service activation. These absences magnify the permanent reduction in personnel and create challenges to the efficient and effective deployment of personnel, resources and delivery of services;*
- *The Police Department is challenged with managing personnel absences related to injuries. The goal is to quicken the return to duty of those personnel in order to reduce the impact of absences*

POLICE DEPARTMENT
(continued)

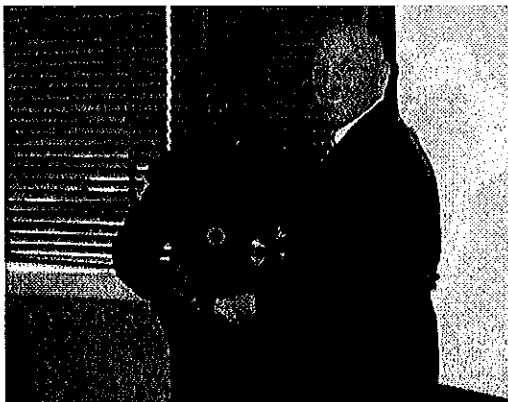
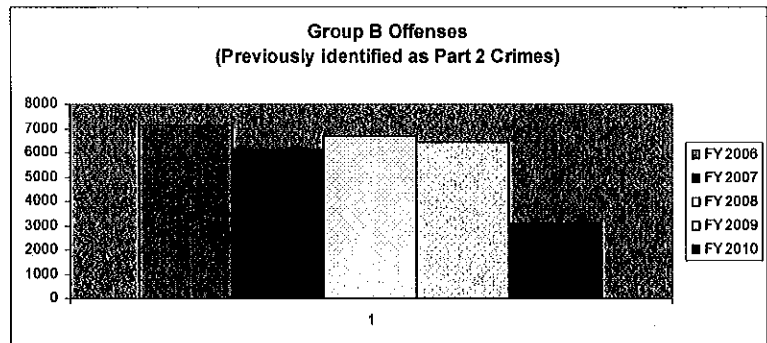
Awards:

- *In September 2009, the New England Association of Chiefs of Police awarded their Meritorious Award for Service to 2 sworn personnel;*
- *In March 2010, the American Legion presented their American Legion Award to 4 sworn personnel;*
- *In May 2010, the police department annual awards ceremony was held to recognize employee performance for calendar year 2009. Forty-one awards were distributed between 25 sworn personnel and 8 non-sworn personnel.*



Group A offenses are classified by federal reporting standards as felony crimes and serious offenses.

Group B offenses are classified by federal reporting standards as misdemeanor crimes and less serious offenses.



*James "Jimmy" Winters, Community Police Officer
 Employee of the Year, 2010*

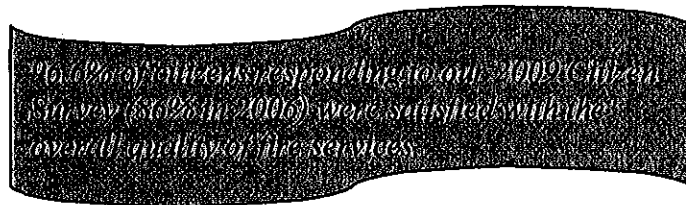
FIRE DEPARTMENT

Contact info:
 Harry Hallgring, Fire Chief
 Email: hhallgring@cityofnewport.com
 Telephone: (401) 845-5911

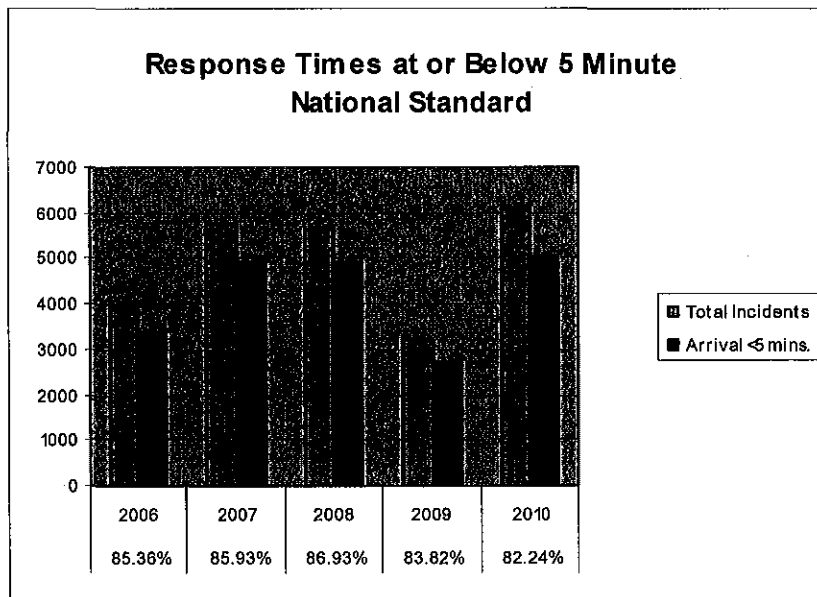


Scope of Operations: The mission of the Newport Fire Department is to preserve lives and property within the community by providing services directed at the prevention and control of fires, accidents, and other emergencies, while maintaining the highest standards of professionalism, efficiency, and effectiveness.

Use of Resources: The Fire Department employs 99 full time employees. Of the City's total General Fund expenditures, the Fire Department utilized 20.23% (18.71% in FY 2009) to perform their duties – or a per capita cost to citizens (per 2005 census) in FY 10 of \$598.86 (\$553.88 in FY 2009). In terms of a median home valued at \$350,000, \$673.96 of the annual property tax bill in 2010 of \$3,332 funded the Fire Department.



FY 2010 Goal: To minimize loss of life and property through efficient response and effective use of suppression forces to an incident.



FIRE DEPARTMENT
(continued)

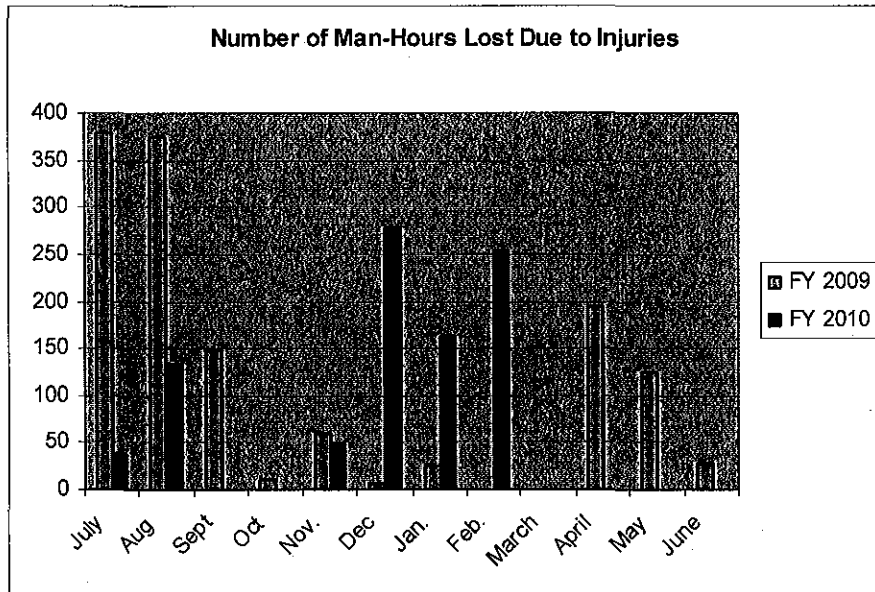
FY 2010 Goal: To provide fire safety education to juveniles, the elderly, and college students. These groups have shown through statistical data to be at an increased risk from fire.

PERFORMANCE MEASURES	FY 2009 ACTUAL	FY 2010 ACTUAL
Number of fire prevention educational contacts with at-risk citizen groups	4,750	3,987

Exceeded goal of 3000 educational contacts within these groups by 32.9%

FY 2010 Goal: Initiate a firefighter physical and wellness program. Personnel account for approximately ninety percent of the department’s annual operating budget, which makes it, by far, the greatest operating expense. This initiative would raise the firefighter’s awareness of the benefits of better health through annual physicals and wellness education, and in turn the City should realize fewer days lost to sickness and injury.

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



There were no man-hours lost due to injuries during the months of Sept., Oct., March, April, May and June.

Challenges:

- *Maintaining level of service: Despite fiscal restraints and reduced staffing, the Fire Department was still able to maintain its usual level of service to its residents and the visitors of the City of Newport.*

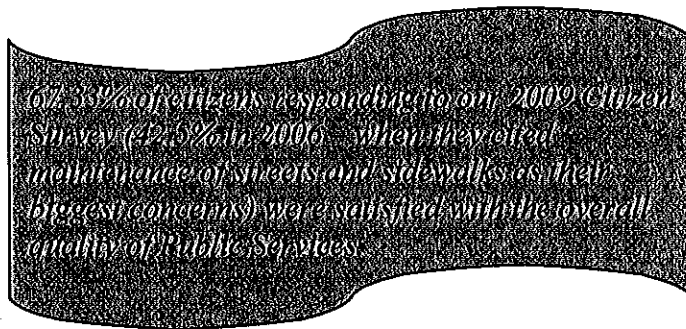
DEPARTMENT OF PUBLIC SERVICES

Contact info:
 William Riccio, Jr., PE, Dir. of Public
 Services
 Email: WRiccio@cityofnewport.com



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

Use of Resources: The Department of Public Services employs 40 full time employees. Of the City's total General Fund expenditures, the Department of Public Services utilized 9.50% (9.26% in FY 09) to perform their duties – or a per capita cost to citizens (per 2005 census) in FY 10 of \$281.30 (\$274.13 in FY 09). In terms of a median home valued at \$350,000, \$316.58 of the annual property tax bill in 2010 of \$3,332 funded the Department of Public Services.



FY 2010 Goal: Provide a paved road system that has a pavement condition that meets municipal objectives.

PERFORMANCE MEASURES	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL
Percentage of lane-miles having an acceptable PCI (>= 70)	41 of 94.2 43.5%	42.5 of 94.2 45.1%	44.2 of 94.2 46.9%	44.2 of 94.2 46.9%	47.4 of 94.2 50.32%

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

DEPARTMENT OF PUBLIC SERVICES
(continued)

Accomplishments: Roadway Improvements completed (3.59 miles) reflecting FY 2010 expenditures:

<u>Street Name</u>	<u>Limit 1</u>	<u>Limit 2</u>	<u>Length (in Feet)</u>
Bachelors Street	Byrnes Street	Spring Street	434
Bayview Avenue	Broadway	Warner Street	650
Byrnes Street	Lee Avenue	McAllister Street	385
Covell Street	Farewell Street	Edward Street	244
Dixon Street	Thames Street	Spring Street	762
East Street	Pope Street	End	266
Fair Street	Thames Street	Spring Street	463
Gidley Street	Thames Street	Spring Street	469
Gilroy Street	Harrison Avenue	Palmer Street	441
Guerny Court	Cherry Street	Dead End	210
Halidon Terrace	Halidon Street	Chastellux Avenue	557
Hazard Street	Eustis Avenue	End	471
Howard Street	Thames Street	Spring Street	520
John Street	Bellevue Avenue	Spring Street	1,270
Katzman Place	Hammets Court	Third Street	273
Kay Street	Bellevue Avenue	Eustis Avenue	4,071
Kingston Avenue	Vicksburg Place	Dr. Marcus Wheatland Bv.	1,706
Lasalle Place	Third Street	Dead End	343
Malbone Road	Burdick Street	Evarts Street	200
Pine Street	Third Street	Dead End	686
Pope Street	Spring Street	East Street	399
Prairie Avenue	Kay Street	Champlin Street	935
Princeton Street	Broadway	End	559
Sunshine Court	Third Street	Dead End	338
Taber Street	Eustis Avenue	End	270
Underwood Court	Thames Street	End	337
Union Street	Princeton Street	County Street	218
Vicksburg Place	Van Zandt Avenue	Kingston Avenue	656
West Street	Pope Street	Perry Street	458
Whitwell Place	Watson Street	Kay Street	390

Roadway Improvements completed (16,129 feet) reflecting FY 2010 expenditures:

<u>Street Name</u>	<u>Length (in Feet)</u>
Eustis Avenue	5,536
Harrison Avenue	5,300
Old Beach Road	1,278
Ridge Road	4,015



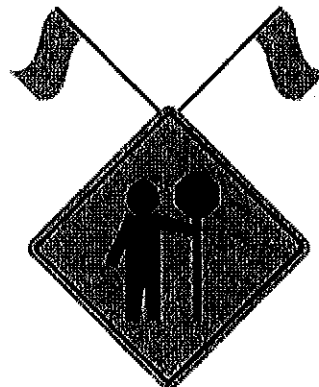
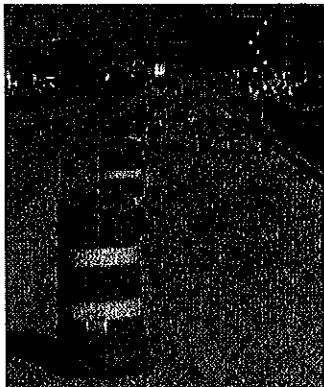
**DEPARTMENT OF PUBLIC SERVICES
(continued)**

Additional Achievements:

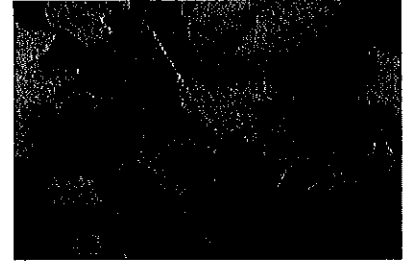
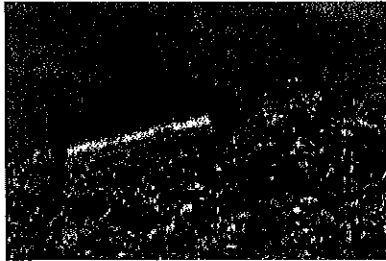
- *Advanced the road improvement program with the reconstruction of approximately 30 local roadways through determination and constant coordination with utility companies both internal and external;*
- *Installed new Boat Ramp at Poplar Street;*
- *Began installation of Total Coverage Fire Suppression System at the Edward King House; Improvements to the Armory Building;*
- *Completed Phase 2 of Washington Square Improvement project;*
- *Continuing to work on contract development for state funded stimulus roadway improvement project for completion of work prior to December 2010 and process to bid the Phase 3 improvements contract for Washington Square;*
- *Sidewalk Improvements – Areas of America's Cup, Memorial Boulevard, Spring Street, Thames Street, Wellington Avenue at King park, Eisenhower Park improvements including new entrance to the Florence Murray Courthouse at Eisenhower Park;*
- *Completed ADA sidewalk improvements at 55 locations throughout the City of Newport;*
- *Completed parking lot maintenance at Newport Library at Golden Hill;*
- *Working with state and federal agencies on flood damage projects associated with the March 2010 flood event.*

Challenges:

- *Delay in the project authorization/release of RI Local Equity Aid Program monies delayed the state and federally funded local roadway improvements to summer 2011.*

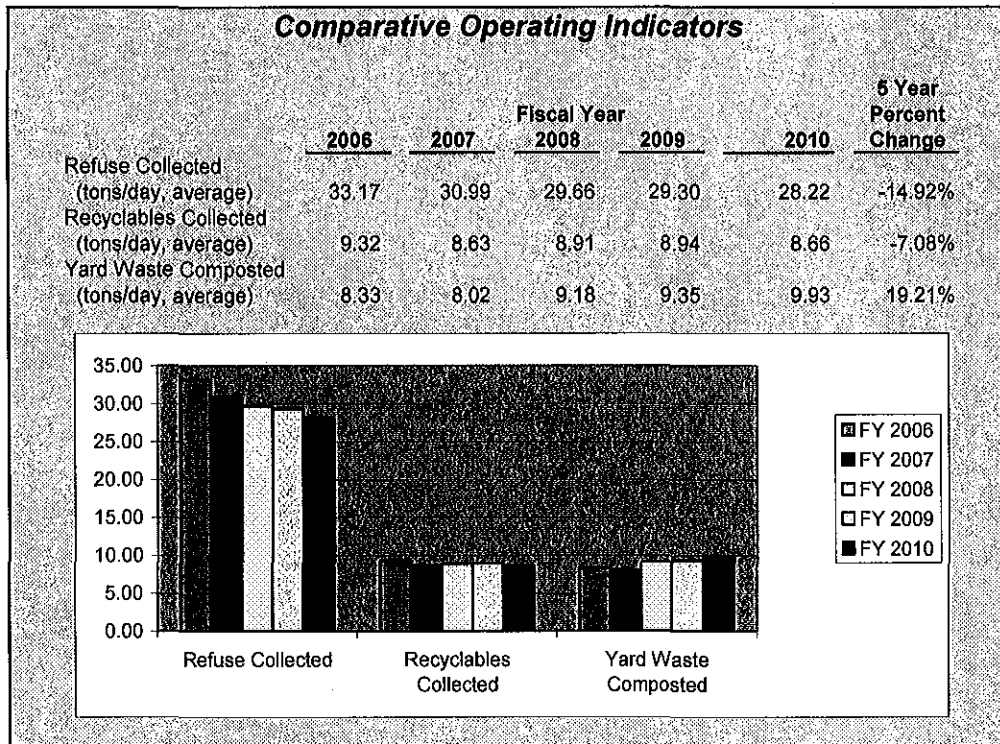


DEPARTMENT OF PUBLIC SERVICES
Division of Solid Waste Collection & Disposal



FY 2010 Goal: To decrease the amount of waste for which the city pays a tipping fee of \$32/ton at Rhode Island Resource Recovery Corporation by researching and implementing programs to increase the amount of yard waste diverted to composting.

Accomplishment: Average daily reduction of 1.08 tons of waste for which the City pays a tipping fee of \$32/ton was realized in FY 2010.



FY 2010 Goal: Increase the amount of leaves and yard waste disposed of through a composting program by 10%, from 1100 tons diverted to composting to 1200 tons composting.

PERFORMANCE MEASURES	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL
Tons of leaves and yard waste diverted to composting	1041.64	1002.64	1194.75	1215.02	1267.43

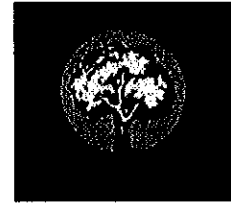
DEPARTMENT OF PUBLIC SERVICES
Division of Urban Tree Management

Contact Info:

Scott Wheeler, Tree and Parks Supervisor

Email: swheeler@cityofnewport.com

Telephone:

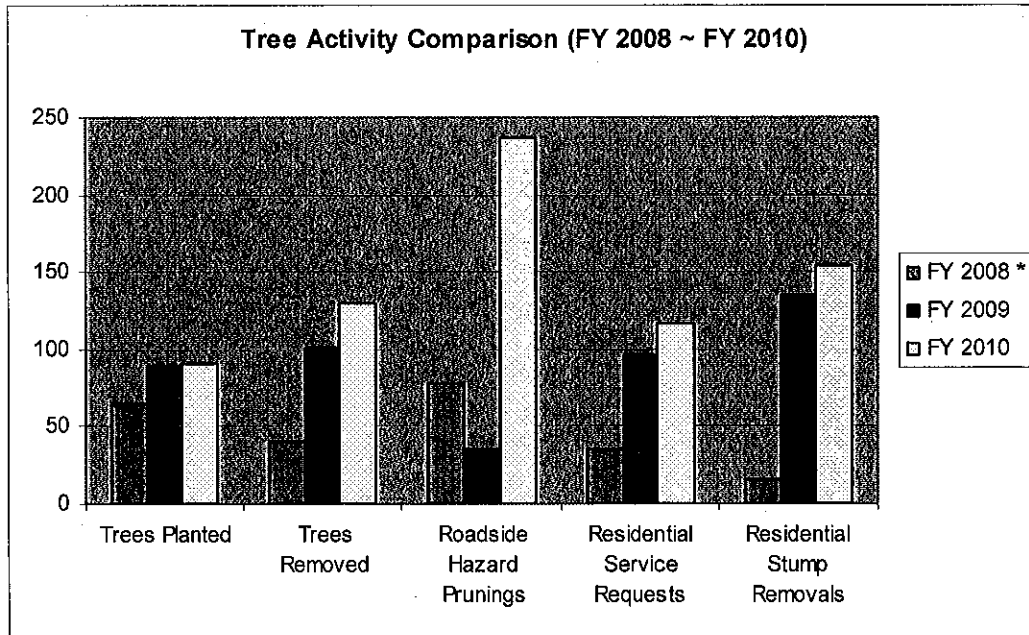


As our response to requests of the Citizen Focus Groups held in May, 2008, and in recognition of Newport's continued recognition as Tree City USA, this is the second year we are reporting performance on the City's urban tree management.

Accomplishments:

- *Newport's spring and fall street-planting programs added 91 new trees, including 56 bare root trees. Additional trees were planted along Gladys Bolhouse Road to improve screening of the gateway parking lot as coordinated with the Point Association and the Economic Development Dept. Replacement trees were planted at Battery, Storer and King Parks;*
- *The 5th annual planting of daffodils at Newport's entrances – 18,000 at the intersection of Americas Cup and Broadway and 4,000 at the Friends Meeting House – took place in October;*
- *A U.S. Forest Service America the Beautiful Grant of \$4,000 was received to plant 20 trees across the City as part the Neighborhood Cooperative Tree Planting Program and to purchase a laptop computer for the Davey Tree Keeper 7 Tree Inventory system ;*
- *In support of Arbor Day, Cranston Calvert students planted three Kwanzan cherry trees at the Newport Transportation and Visitor Center.*
- *A new policy for line trimming was drafted by the Tree Warden for the Tree Commission which forwarded it to the City Council for support. The policy had three main points: 1) National Grid's electric line clearing pruning cycle should not exceed 3-4 years; 2) The number of street-side work sites for routine cycle pruning (non-emergency work) should not exceed three locations to permit regular inspections by the Tree Warden; 3) Prior to the next pruning cycle National Grid should work with the Newport Tree Commission and the Tree Warden to educate the public on the program and their rights.*
- *Department of Environmental Management (DEM) announced this year's America the Beautiful tree planting grants at the state Arbor Day program held April 30, 2010. The City of Newport received \$3,000 matched by \$7,117 to continue updating their tree inventory, and to supply trees to the Neighborhood Planting Program*
- *The Rhode Island Urban and Community Forestry (UCF) Program has been working with the Rhode Island Tree Council towards the development of off-ROW planting programs in more towns throughout the State. Presently, three municipalities (Providence, Warwick, and Newport) have these programs, and a fourth municipality (Warren) was added this year. Additionally, the UCF Program has held preliminary meetings with the urban foresters from three municipalities (Providence, East Providence, and Newport) regarding the creation of a Suburban Tree Consortium. Using multiyear contract growing arrangements with wholesale nurseries, the consortium would promote better quality of tree planting stock and allow for a more buyer-directed species selection over time.*

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



• FY 2008, 1st quarter, not available

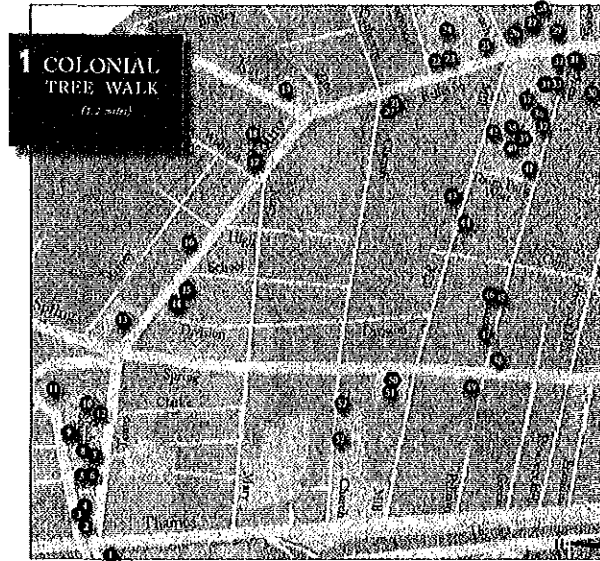


Four Standards of Tree City USA:

1. A Tree Board or Department
 - a. *Newport Tree Commission*
 - b. *Division of Urban Tree Management*
2. A Tree Care Ordinance
 - a. *Chapter 12.36*
3. A Community Forestry Program With an Annual Budget of at Least \$2 Per Capita
 - a. *Of the City's total General Fund expenditures, the Division of Urban Tree Management utilized 0.29% (0.28% in FY 2009) to perform their duties – or a per capita cost to citizens (per 2005 census) in FY10 of \$8.52 (\$8.19 in FY 2009).*
4. An Arbor Day Observance and Proclamation
 - a. *Held by the Preservation Society of Newport County at The Breakers.*

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

The Newport Tree Society is creating a ‘necklace’ of five to seven Tree Walk loops, including maps and supporting materials. Our first walk, The Colonial Tree Walk, began at the Museum of Newport History. For more information visit <http://www.newporttreesociety.org>



- 1 Museum of Newport History
- 2 Caspian Elm
- 3 Dawn Redwood
- 4 Monument to Oliver Hazard Perry
- 5 Siberian Elm
- 6 Norway Maple
- 7 European Beech
- 8 Information station
- 9 Littleleaf Linden
- 10 American Elm
- 11 Colony House
- 12 Observation point
- 13 Young Synagogue
- 14 Chinese Linden
- 15 Japanese Maple
- 16 Horsechestnut
- 17 Silver Maple
- 18 Copper Beech
- 19 Alderleaf
- 20 Information station
- 21 Chinese Linden
- 22 Fernleaf Beech
- 23 European Beech
- 24 Redwood Library & Athenaeum
- 25 Weeping Cutleaf Japanese Maple
- 26 Fernleaf Beech
- 27 Kousa Dogwood
- 28 Newport Art Museum
- 29 Sweet Magnolia
- 30 Tulip Tree
- 31 Horsechestnut
- 32 Pin Oak

PROOF as of October 1, 2008 Background map courtesy of Newport's Old Quarter.

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

2010 Tree of the Year

The Newport Tree & Open Space Commission has chosen Newport's 2010 Tree of the Year



This beautiful *Ginkgo biloba* was nominated by Kathryn Lucey, who said: *“There are many Ginkos along Newport’s streets. But this is by far the most magnificent-especially in the Fall.”*

Further information on Newport’s trees can be found at www.thenewporttreesociety.org and at www.ritree.org

DEPT. of PLANNING, ZONING, DEVELOPMENT and INSPECTIONS

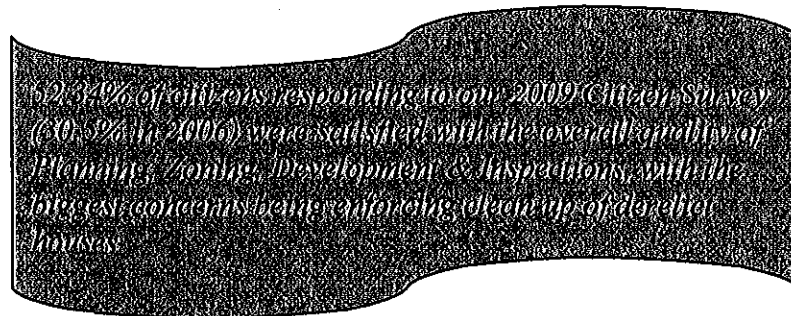
Contact info:

Paige Bronk, AICP, Dir. of Planning,
 Zoning, Development & Inspections
 Email: PBronk@cityofnewport.com
 Telephone: (401) 845-5450



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

Use of Resources: The Department of Planning, Zoning, Development and Inspections employs 13 full time employees. Of the City's total fund expenditures, as offset by the City's annual Community Development Block Grant, the Department of Planning, Zoning, Development and Inspections utilizes 1.49% (1.68% in FY 2009) to perform their duties – or a per capita cost to citizens (per 2005 census) in FY10 of \$44.19 (\$49.74 in FY 2009). In terms of a median home valued at \$350,000, \$49.73 of the annual property tax bill in 2010 of \$3,332 funded the Department of Planning, Zoning, Development and Inspections.



FY 2010 Goal: Increase number of municipal inspections by 10%.

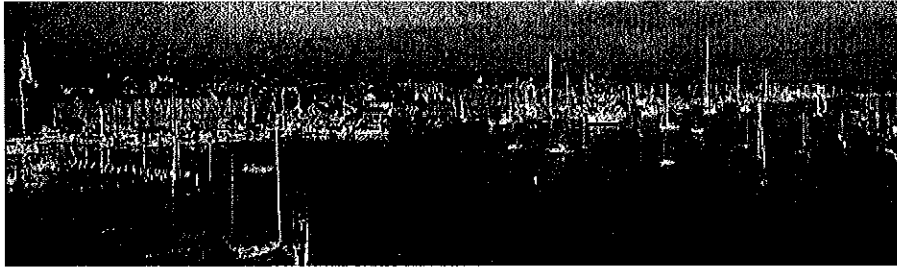
PERFORMANCE MEASURES	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL
Percent increase of municipal inspections	10.00%	10.39%	14.67%	3.00%	45.58%
Actual # of inspections:	338	373	428	441	642

FY 2010 municipal inspections include winter inspections (snow/ice).

FY 2010 Goal: Increase number of housing inspections by 10%.

PERFORMANCE MEASURES	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL
Percent increase of housing inspections	10%	12.93%	28.94%	0%	17.79%
Actual # of inspections:	467	527	680	680	801

DEPT. of PLANNING, ZONING, DEVELOPMENT and INSPECTIONS
(Continued)



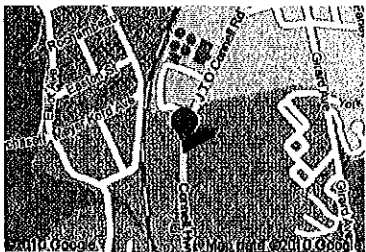
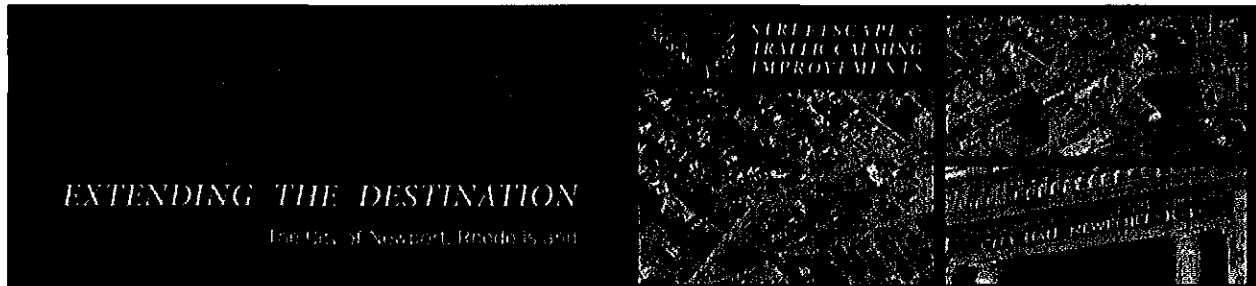
Additional Achievements:

- *Completed the “Preliminary Engineering” phase of the Broadway Streetscape Project. Several public meetings were held to develop consensus. The project involved the review and selection of desired alternatives relating to parking, travel lane, bike lane, lighting, and parking along the corridor. In addition, several grant applications were completed to seek additional funding for final engineering and construction.*
- *Staff drafted an amendment to the City’s Parking Ordinance. The amendment was approved by Council. It provides flexibility to commercial property owners by allowing more administrative approvals instead of Zoning Board of Review approval. In addition, it allows for alternative parking surface materials in residential zones which promotes stormwater infiltration. Also, it modified the number and size of parking spaces required for uses and parking lots.*
- *Public meetings were held for the Comprehensive Plan Update project to develop a foundation for the following plan elements: Land Use, Economic Development, Housing, Community Facilities, Open space/Recreation, Natural/Cultural Resources, and Circulation.*
- *Finalized construction of the Coastal Extreme Brewing facility which is a public/private economic development partnership. The city leased (triple net) 1.5 acres of land to the development so that the business could build an 8,500 square foot manufacturing facility.*
- *Managed the construction of the new gazebo and piers/floats at Perrotti Park to accommodate and expand water-based transportation. Also, the Ann Street Pier, another city-owned water facility, was managed and upgraded at the same time for a similar use. Harbor Shuttle grants funds were used for this effort.*

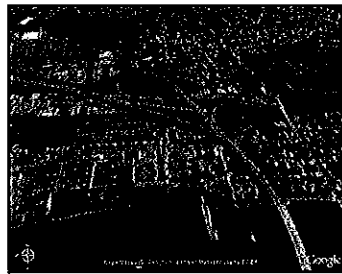
Challenges:

- *In keeping with FY2009, the weak economy was a major challenge and impacted the department in two ways. Overall permit revenue was down primarily because of a reduction in large privately funded projects. Also, the public redevelopment projects that the department managed were detrimentally impacted since financing was not easily obtained by developers for public/private ventures.*

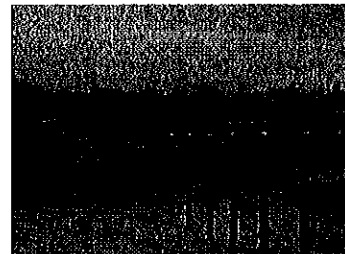
DEPT. of PLANNING, ZONING, DEVELOPMENT and INSPECTIONS
(Continued)



Coastal Extreme Brewing Co.



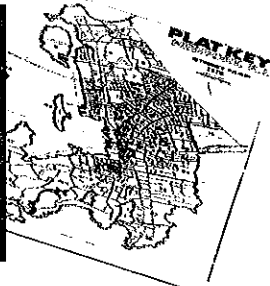
North End



Perrotti Park



Sheffield School



The Newport Planning Board and PZD&I Department have initiated the City of Newport's Broadway Streetscape & Traffic Calming Improvements Project. The public was encouraged to attend public meetings held on October 1, 2009 and April 26, 2010 to express their views and desires for the future Broadway Streetscape & Traffic Calming Improvements Project.

DEPARTMENT OF RECREATION

Contact info:

Susan F. Cooper, Director of Recreation

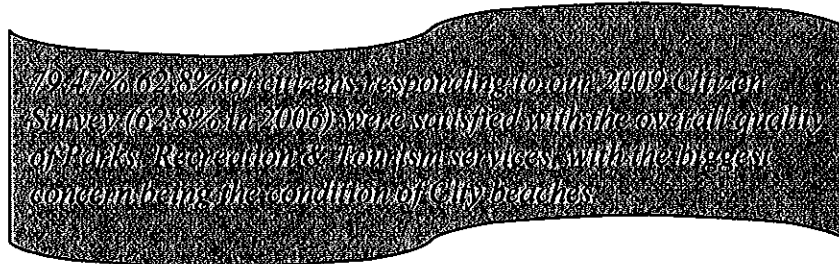
Email: SCooper@cityofnewport.com

Telephone: (401) 845-5801



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

Use of Resources: The Department of Recreation employs 4 full time employees. Of the City's total General Fund expenditures, the Department of Recreation utilized 0.75% (81% in FY 2009) to perform their duties – or a per capita cost to citizens (per 2005 census) in FY10 of \$22.29 (\$24.09 in FY 2009). In terms of a median home valued at \$350,000, \$25.08 of the annual property tax bill in 2010 of \$3,332 funded the Department of Recreation.

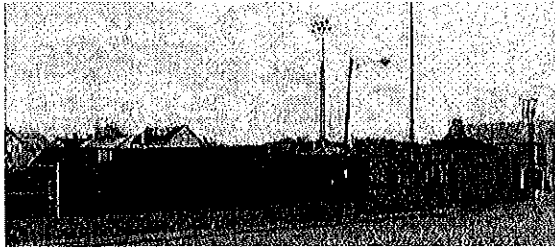


FY 2010 Goals: To provide healthy and positive recreation programs and community events that will meet the leisure needs of the citizens of Newport; To provide oversight to the scheduling of all sports and facilities and City parks in a safe, financially sound, and responsible manner.

Accomplishments:

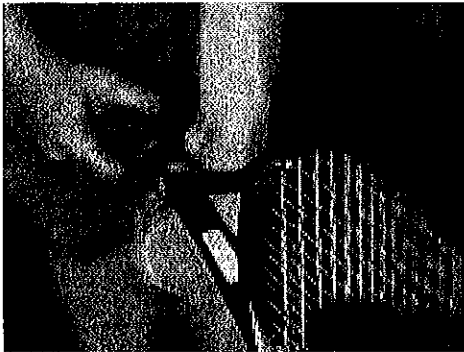
- **Special Events** ~ created 2 new free community-wide events: *Teddy Bear Picnic Aquidneck Park: 300+ attended. Fall into Family Fun King Park: 250+ attended. Both were outstanding with new sponsors coming onboard, while all existing sponsors and community events returned.*
- **2010 Recreation & Leisure Guide** ~ promotional brochure produced in spring 2010 for the second year by the Newport Daily News as a supplement to the newspaper. Coordinated through Recreation Department and combined the Recreation, Library and Senior Services information in an easy to read format, at no cost to the agencies. All costs covered through paid advertising solicited by the newspaper.
- Newport Recreation receiving national recognition: one of thirteen communities nationally to be selected to participate in the "Community Leadership Institute for Childhood Obesity Prevention" sponsored by Tufts University in Boston. One of ten Departments nationally to receive a 2010 CDC "ACHIEVE Healthy Community" chronic disease prevention and health promotion 3-year grant.

DEPARTMENT OF RECREATION
(Continued)



Challenges:

- *The department was notified in May that the 2010 Recreation & Leisure Guide sponsored by the Daily News may be the last due to limited response from advertisers;*
- *Donations for summer camperships have declined while need for them has increased. Several special events provided enough funding for about 10 camperships. Kept pricing for programs at 2009 levels;*
- *Warping of Hut gym floor got worse due to heavy rains over winter/spring due to poor drainage under the building. Not due to be replaced until FY 2013.*



Awards:

- *Ed Harrigan ~ August 2009 ~ received the "Ralph Coppa" award by the Rhode Island Recreation & Parks Association for his long term work with the "Pitch, Hit & Run" state finals over 12 years at McCoy stadium;*
- *Carol Mureddu ~ November 2009 ~ elected to Rhode Island Recreation & Park Association's Executive Board;*
- *Susan Cooper ~ June 2010 ~ received the UCONN School of Education's Alumni "Professional of the Year" award;*
- *Youth skills contests ~ 2010 iHoops Skills Challenge National Finalist Margaret O'Connor won the national championship in her age group. NBA Fit "Dribble, Dish, & Swish" youth basketball competition -2 Newport athletes placed first in Boston regional's*

DEPARTMENT OF ECONOMIC DEVELOPMENT

Contact info:

Jonathan Stevens, Dir. Of Economic Development

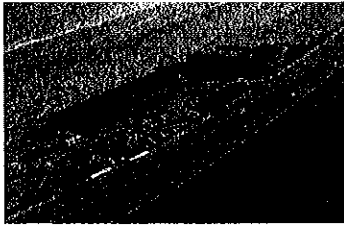
Email: JStevens@cityofnewport.com

Telephone: (401) 845-5413

Created by ordinance in 2007, the Department of Economic Development is responsible for managing three of the City's enterprise funds. These three are the Maritime/Harbor Fund, the Easton's Beach Fund and the Parking Fund. The Department of Economic Development is also the City's liaison to the local business community and is an advocate for programs and projects enhancing Newport's value as a heritage tourism destination.

The Department of Economic Development manages the revenue-generating properties below.

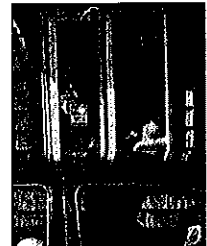
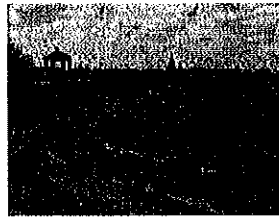
- The Easton's Beach and the Easton's Beach Rotunda Ballroom;



- The City's Harbor Facilities;

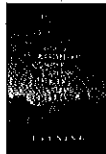


- King Park Auto & Trailer Parking, Boat Launch and Permit Information;

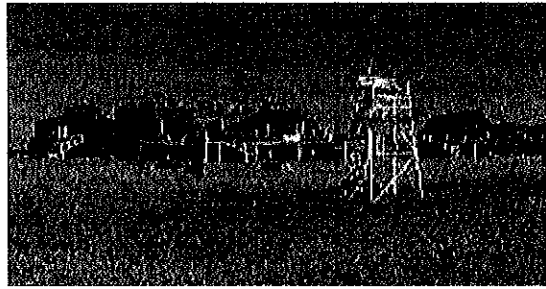


- The Mary Street Parking Lot, Gateway Visitor's Center & Garage

- Permits for Movie, Television and Photography Productions.



EASTON'S BEACH



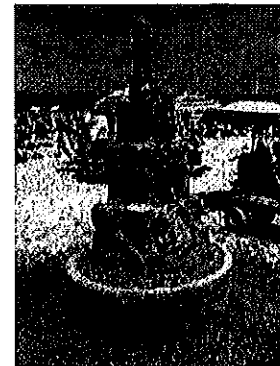
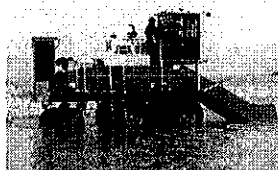
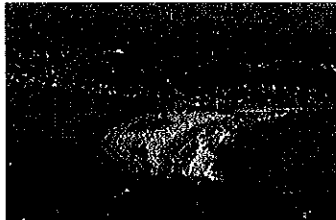
Scope of Operations: This program provides for the operation and maintenance of the public facilities at Easton's Beach. It includes safety oversight of swimmers by state certified Lifeguards, beach cleaning and raking, and water quality testing. It also includes the rental administration of the Rotunda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

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

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

FY 2010 Goal: Increase bathhouse sales by 5%

Accomplishment: *FY 2010 saw an increase in bathhouse sales 12.6 % (from 198 to 223). The increase could have been a reflection of the first full season that the Seaweed Harvester would have been in operation.*



Additional Achievements:

- *Continued parking arrangements with the International Boat Show in September. Reaching out to other groups, such as the Newport Winefest, that utilize the downtown area for large events that are in need of parking, especially during the off season period.*
- *Centralized Rotunda event bookings to occur at the beach office rather than at City Hall.*

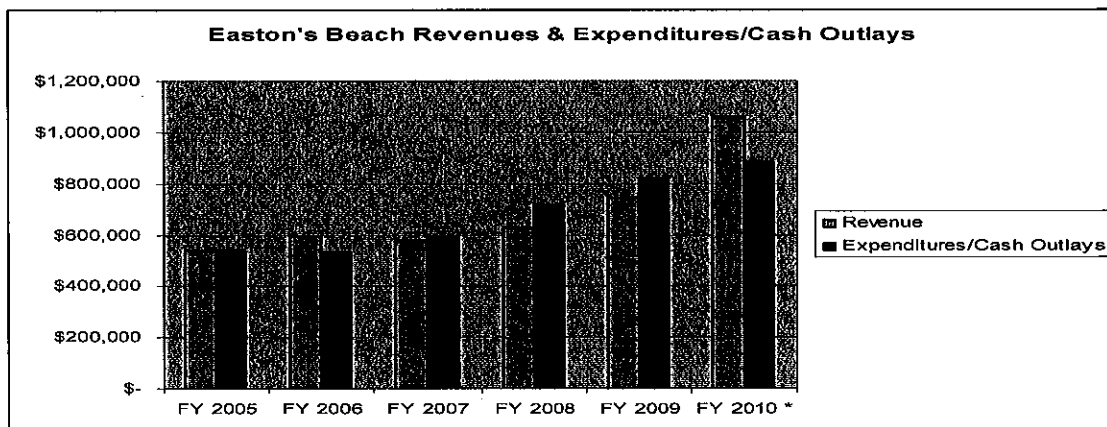
EASTON'S BEACH (Continued)

- Bathhouses were sold out for the summer of 2010. Beach staff kept three available to the general public as daily rentals in order to generate revenue, and in case of possible maintenance repairs, etc.

Challenges:

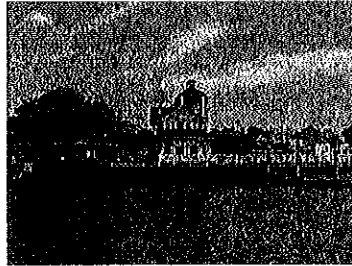
- With the increased amount of off season programs, in particular, the beach bounce, we are challenged to balance the workloads of our full time custodian and part time off season staff to continue to operate the day to day operation and performing preventative maintenance on the existing infrastructure and equipment located at Easton's Beach. The harsher elements of an ocean waterfront property require more maintenance of the facilities and equipment, and must balance staffing levels to address the revenue making operations, as well as the upkeep of the facilities.
- The removal of seaweed from Easton's Beach remains a high priority. The combined usage of the Seaweed Harvester machine and daily raking of the beach is pivotal for water quality that is permissible for bathing areas. The immediate removal of the seaweed is constantly evaluated in terms of reducing the amounts of beach closures because of the relationship of seaweed retaining Enterococci bacteria because of storm water runoff and Wave Avenue pump station discharges.
- Evaluating ways to remove the seaweed pile, which consists of trash, seaweed, sand and shells, that the barber rake picks up on a daily basis during the peak season. As the seaweed pile is made of mostly sand, we are being environmentally conscious to keep that sand on the beach, but remove and dispose of everything else that the rake picks up. A sifter/screener had been contracted out at one point, and produced an effective job, hence thinking about having a smaller scale machine on site that will help reduce the size of the seaweed pile and maintain on a consistent basis. The immediate removal is deemed necessary as the odor of the pile can be overbearing, especially in the direction of the blowing wind, as well as the undesirable aesthetic value of the pile.

Awards: Easton's Beach was voted Best of Newport County – 2010 - "Best Family Activity"!



FY 2010 Revenue includes a transfer of \$92,288 from the General Fund

MARITIME FUND



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

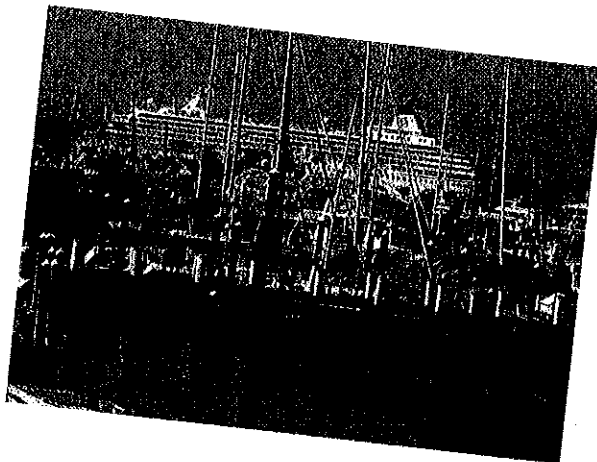
FY 2010 Goal: Initiate state mandated inspection system of vessels for discharge related infractions by inspection of 50 vessels.

Accomplishments:

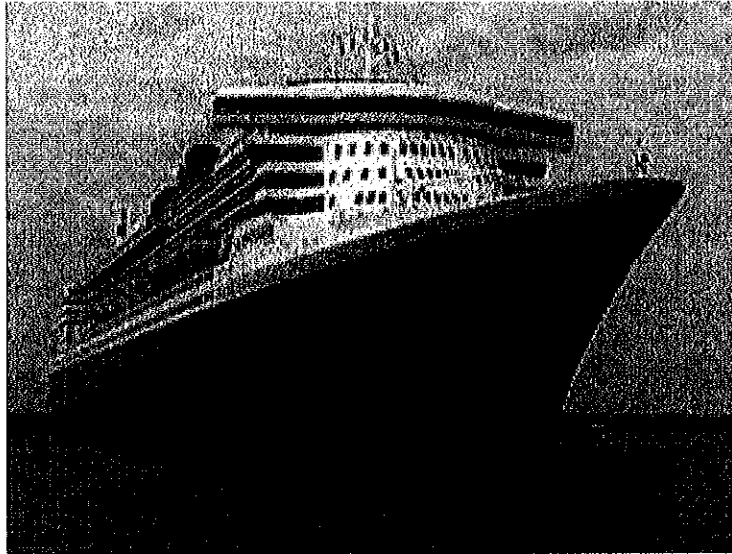
PERFORMANCE MEASURES	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL
Number of State mandated inspections	60	56	53	47

Additional Achievements:

- *Mooring Waiting List updated and available via city web site;*
- *Perrotti Park Dredge Project completed and under budget;*
- *Poplar Street Driftway rehabilitation project completed;*
- *Perrotti Park Water shuttle dock completed.*



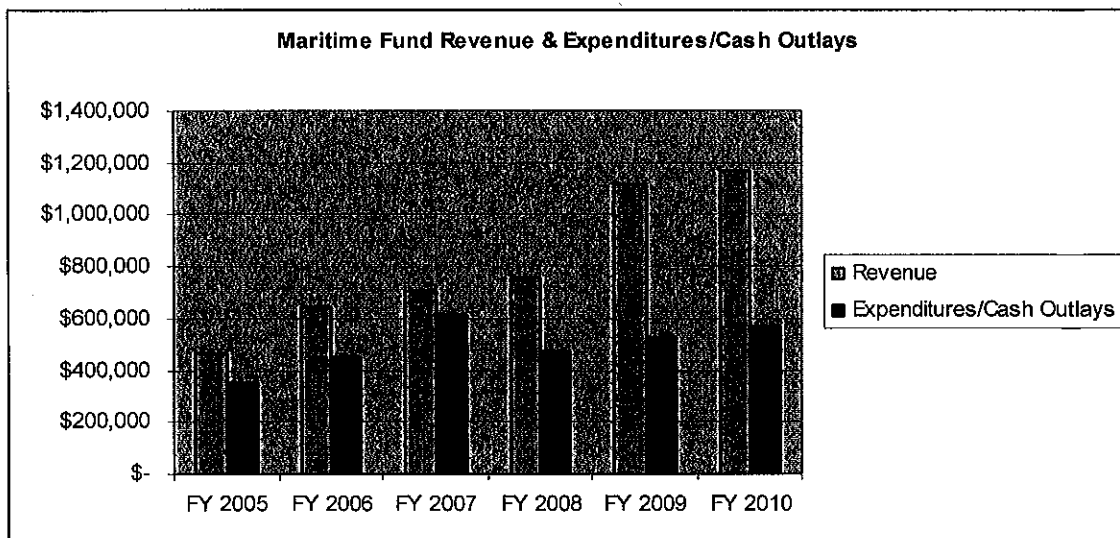
MARITIME FUND (continued)



The Queen Mary II visited Newport in October, 2009

Challenges:

- *Construction delays of ramps for Water shuttle dock delayed opening of Facility;*
- *City Anchorage continues to be a source of calls for service for unattended vessels. Weather changes and lack of prudent seamanship continue to play a significant role. Property damage is obvious on this type of call;*
- *Successful Permitting and Bid award for the construction of the Maritime Center and Ann Street Pier Extension. CRMC permitting is in process for the Maritime Center and Ann Street Pier expansion. Assuming permits are granted, the bid process for construction would begin for a possible completion date Spring/Summer 2011. Adjacent property owners have voiced objections to project;*



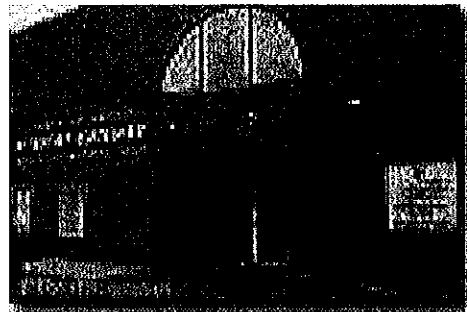
PARKING FUND



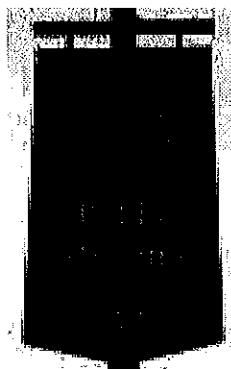
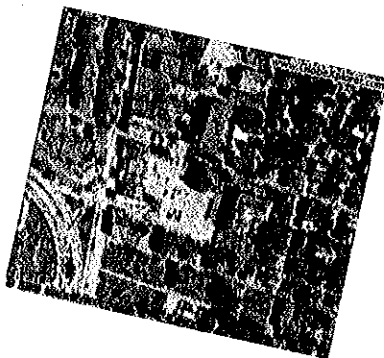
Scope of Operations: The Parking Fund oversees the parking contracts for Gateway and Mary Street public parking lots, on street meter parking, review of parking violation agreements; assistance to vendors, businesses and other agencies with occasional requests for special parking considerations; maintenance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

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

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



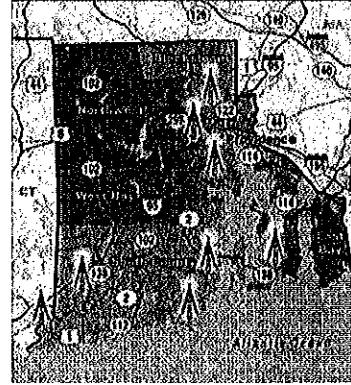
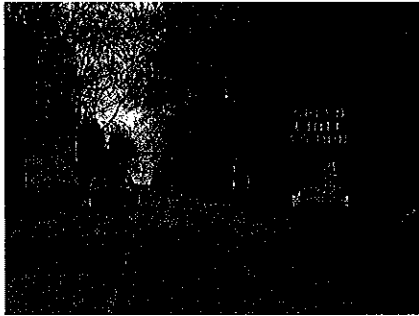
The Newport Visitors Information Center has parking for 480 cars at very reasonable prices and also serves as the City's primary public transportation hub.



PARKING FUND
(continued)

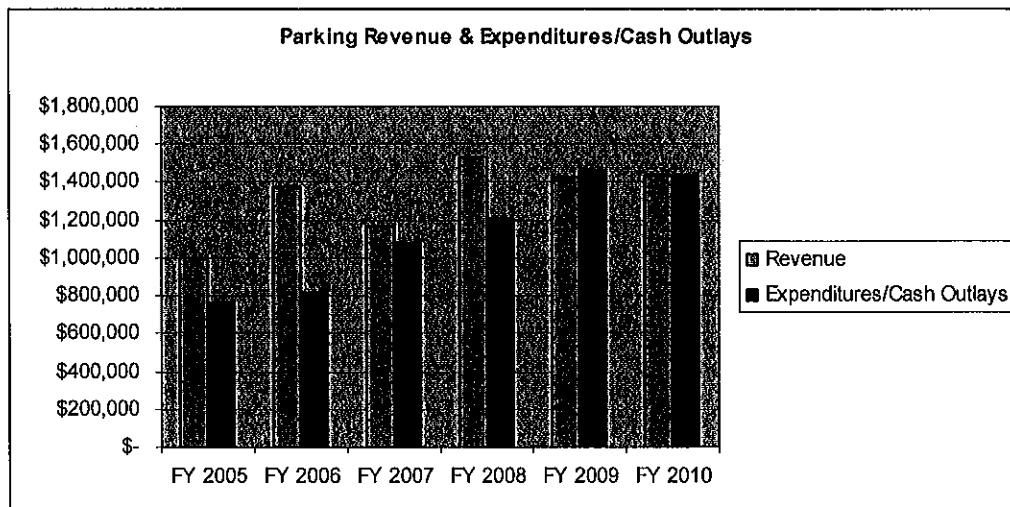
Accomplishments:

- *Instituted the “Smart” meter parking project in Washington Square.*
- *Designed and installed new wood plank fence to screen dumpsters at Mary Street;*
- *Gateway garage condition assessment completed, improvement specifications drafted;*
- *Installed new “3 hour” Pay and Display meter signs.*
- *New internal signage at Gateway and destination signage at Thames and Marlboro streets.*



Challenges:

- *Overall planning to phase in new credit card-capable parking meters;*
- *Consideration of phasing out private lease and contract of meter services in favor of purchasing and operating the City’s own meter system;*
- *Need traffic aide or new parking inspector to enable parking lot and meter auditing;*
- *Possibility of increasing parking prices at Mary Street on weekends;*
- *Need to complete resurface and restripe Mary Street and Gateway surface lots;*
- *Gateway Garage needs repairs and sealing treatment; canopy needs replacement;*
- *Need to work with RIPTA, NCCVB on better arrangement to manage property.*



DEPARTMENT OF UTILITIES



Contact info:

Julia Forgue, PE, Director of Utilities

Email: JForgue@cityofnewport.com

Telephone: (401) 845-5601

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

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

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

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

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

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

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

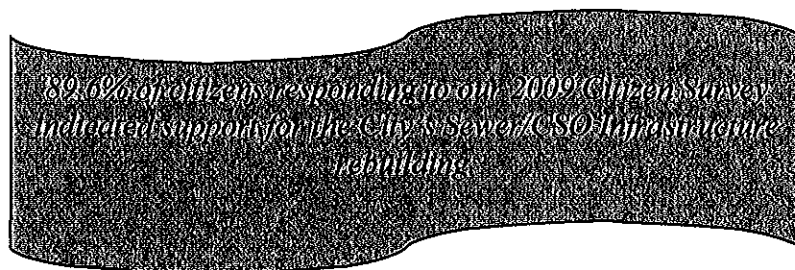
The sanitary sewer collection system, storm drain system, and waste water treatment facility are operated and maintained in accordance with a service contract with United Water, Inc. The City and United Water are issued a Rhode Island Pollutant Discharge Elimination System (RIPDES) Permit # RI0100293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

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

WATER POLLUTION CONTROL



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



FY 2010 Goal: To ensure effective sewer services to city customers.

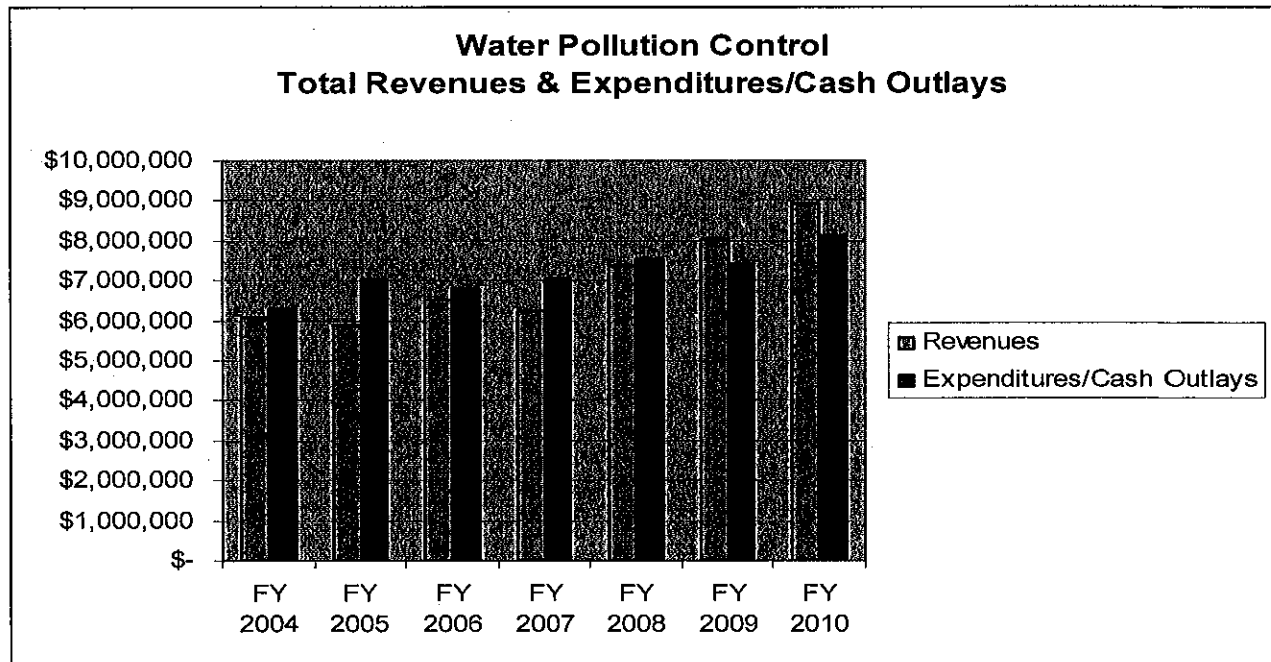
Accomplishment: *Staff is working with United Water on the implementation of a system wide catch basin cleaning plan/schedule.*

FY 2010 Goal: To provide efficient sewage and storm water disposal services.

Accomplishments

- *Completed the repair of the Long Wharf Force Main*
- *Awarded construction contracts for the High Priority Sewer Repairs; Railroad Sewer Interceptor Improvements; Area 6- CB Separation Project; UV Disinfection system. These projects are funded from the Clean Water State Revolving Fund) and are eligible for the American Recovery and Reinvestment Act of 2009 (ARRA).*
- *Continue to negotiate the Consent Decree with EPA and RIDEM related to the City's Combined Sewer Overflow Long Term plan. Initial work involved the development of a Correction Action Plan which identifies specific tasks and timelines*
- *Awarded a contract to CH2M Hill as the Program Manager for the Implementation of Combined Sewer Overflow Long Term Plan. CH2M Hill will assist the City with implementing the Corrective Action Plan in accordance with agreed upon time schedule.*

WATER POLLUTION CONTROL
(Continued)



WATER FUND



The Newport Water Division (NWD) is a division of the City of Newport's Department of Utilities and is responsible for the operation and maintenance of the system. The NWD operates as an enterprise fund and is responsible for its own financial accounting independent of the overall City budget. Newport Water is regulated by the Rhode Island Public Utilities Commission.

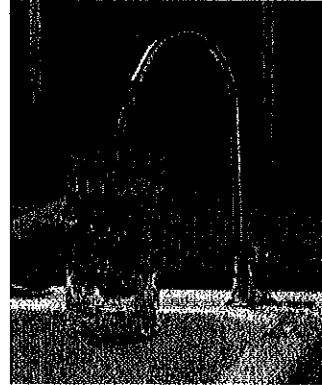
Newport Water draws its water supply from nine surface reservoirs. The raw water is treated at one of the two water treatment facilities - Station 1 Plant in Newport or Lawton Valley Plant in Portsmouth. Newport Water maintains a distribution system which services Newport, Middletown and a small section of Portsmouth. In addition, Newport Water provides water wholesale to the Portsmouth Water & Fire District and Naval Station Newport.

The Water Fund is regulated by the Rhode Island Public Utilities Commission (RIPUC). All rates and fees of the NWD are reviewed and approved by the RIPUC. An application submitted to the RIPUC requesting an increase in rates begins with the cost of service for a test year. A cost of service rate model is then developed for the proposed rate year. Once an application for a rate increase is filed, the RIPUC who, along with eligible interveners, can request additional information. A settlement may be reached and approved by the RIPUC or the request may go to a full hearing. On December 9, 2008 the Newport Water Division filed with the Rhode Island Public Utilities Commission (RIPUC) an application to increase rates charged to our customers. The Water Division requested a 28.8% increase in rates. The evidentiary hearing was held on May 27, 2009 before the Commission of Public Utilities and Carriers on the request.

On June 25, 2009 the PUC issued its decision on the Water Division's application for a rate increase. The PUC's decision, effective July 1, 2009, allowed for a 15.6% increase in rates. The result of this increase is that Newport water's retail rate of \$4.54 per 1000 gallons increased to \$5.25 per 1000 gallons.

The PUC requires the Water Fund to maintain restricted cash accounts for chemicals, electricity, debt service, capital, retiree accrued benefits buyout, retiree health insurance increases and a restricted repayment account. The City is required to fund the accounts on a monthly basis in an amount sufficient to pay for the cost of the respective item; if the approved amount of chemical expenditures for the year is divided by 12 and that becomes the required monthly contribution. The City can then reimburse the water fund checking account for eligible expenses also on a monthly basis.

WATER FUND
(Continued)



FY 2010 Goal: Inspect one-hundred percent of our public fire hydrants and make necessary repairs within five days.

Accomplishment: *All hydrants were inspected and winterized in Fall 2009. Repairs to damaged hydrants are ongoing as reported.*

FY 2010 Goal: To coordinate all activities of the Water Division to maintain safe and adequate supply reservoirs; to ensure quality drinking water to our customers by complying with the requirements of State and Federal agencies; to invest a prudent budget where system improvements are necessary and toward preventative maintenance; and to communicate effectively with the Public.

Accomplishment: *The Water Division violated the drinking water standard for a total trihalomethanes (THM) in 3rd quarter of 2009. However, compliance for the TTHM standard was met in the 4th quarter of 2009 and maintained to date (4th quarter of 2010).*

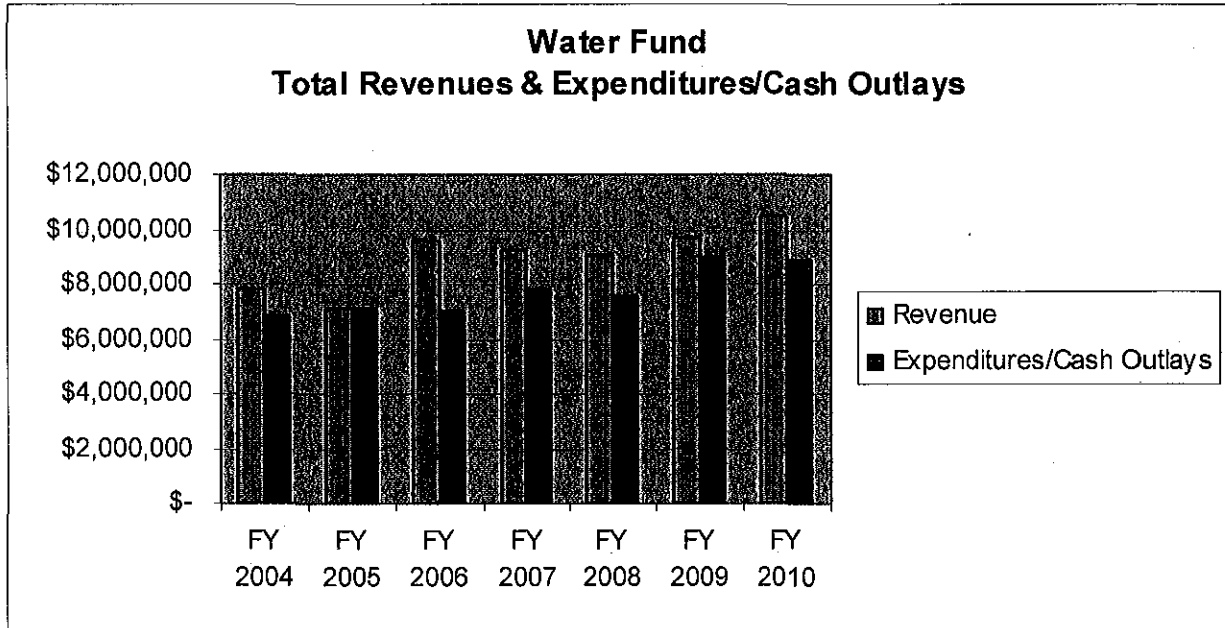
Accomplishment: *The 2009 Consumer Confidence Report (CCR) was mailed to all water consumers in May, 2010.*

WATER FUND
(Continued)

Additional Accomplishments:

- *Radio Read Meter Reading System, a multi-year project, was kicked off on July 15, 2008. Installation of the new system began December 9, 2008. During FY2010 4726 of the City's accounts were converted. At the end of FY2010, 7255 of the City's 14, 500 accounts had been converted.*
- *City Advisor for Water Treatment Plant Improvements. Qualification Statements from five (5) Design Build Firms were received on June 30, 2009. The City Advisor and staff began evaluating the proposals and in December identified three firms as qualified to receive the Request for Proposals (RFP) for the Design Build Improvements for the Water Treatment Facilities. The City Council adopted the recommendation for the use of an advanced water treatment process as part of the improvements for the water treatment plants for control of disinfectant byproduct levels in the distribution system. Additional pilot testing occurred in the summer of 2010 in order to issue the RFP to the 3 qualified firms in November 2010.*
- *The Water Infrastructure Replacement Plan Update. The 5 year update of the Infrastructure Replacement Plan (IRP) was completed and submitted to the RIDOH for review and approval. The IRP update will review all the Newport Water Division infrastructure components, assessed their overall condition, estimate their life-expectancy and present a 20-year capital improvements cost schedule. The updated IRP will be used for the basis of future rate increase through the Rhode Island Public Utilities Commission as related to capital and/or infrastructure improvements.*
- *Staff managed the preparation of the Water Quality Protection and Source Water Assessment/Protection Plan. The latest available Water Quality Protection Plan was completed in 1989 and the current Source Water Assessment was completed in April 2003. These plans are required to be updated on a periodic basis and will be required for the next update of the Water System Supply Management Plan.*
- *GIS and Hydraulic Analysis of the Water Distribution System. The consultant completed GIS mapping of the water distribution system. The development of the hydraulic model has been substantially completed and was demonstrated to City staff. Training of City staff is underway*
- *Construction of Water Main Replacements. The construction contract for the water main improvements was awarded. This project is funded by the Drinking Water State Revolving Loan Funds (SRF) and is eligible for the American Recovery and Reinvestment Act of 2009 (ARRA).*
- *Engineering Services for Easton Pond Embankment Repairs and Modifications. After input from the general public, the contract for the final design and permitting was amended in order to modify the final design. It is anticipated that the permitting for the project will resume in the 1st quarter of FY2011.*

WATER FUND
(Continued)



GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



NESPMP Citizen Satisfaction Survey Results: Newport, RI

Five cities and towns in the New England States Performance Measurement Project (NESPMP) participated in their first online citizen satisfaction survey in the fall of 2009. The purpose of the survey was to determine what residents think of the services provided by their municipal government and how they view the quality of life in their town or city. The leadership of these participating towns believes that obtaining residents' views is critical to their ability to provide the best level of services while utilizing tax dollars most effectively and efficiently. The areas surveyed included public works, parks and recreation, police, fire, emergency services/rescue, public education, permitting and code enforcement, town management and administrative leadership. We hope the results of the survey will be analyzed and used to enhance the decision-making process and to indicate where there is need to improve the delivery of services and where the town is performing well.

The findings for Newport, RI, below are based on this online survey. Approximately 2,900 residents were sent postcards inviting them to participate. A total of 369 residents completed the survey for a response rate of about 12.7%.¹ Among respondents, 79% have lived in Newport for 11 or more years, about 74% were employed outside the home, 62.2% were male, 51% were between the ages of 45-64, 95% were Caucasian, and about 71% had no children under the age of 18 currently living in their household.

The results indicate that in several areas, the majority of respondents are satisfied with Newport as a place to live and its quality of life and with the services provided by the city. Eighty-five percent of respondents were "very satisfied" or "satisfied" with the overall quality of life in Newport. Respondents were less satisfied with the city's efforts to attract businesses and jobs to the area (66% were "dissatisfied" or "very dissatisfied"). About 63% of respondents were satisfied with the overall appearance of Newport.

When respondents were asked to rate a variety of municipal services based on their own observations and experiences, high ratings went to the city's residential trash collection and recycling services, with 85% of respondents rating this service as "excellent" or "good." Seventy-seven percent of respondents rated the upkeep and appearance of city parks and recreation areas as "excellent" or "good." Lower ratings went to the condition of streets and sidewalks. About nineteen percent of respondents rated the condition of street and road surfaces

¹ However, other citizens were informed of the survey as information on how to access the survey was published in the local newspaper and on local blogs. We do not know how many respondents were those that were contacted via postcard verse those that heard about the survey through these other channels. Therefore, it is difficult to determine a true response rate for Newport.

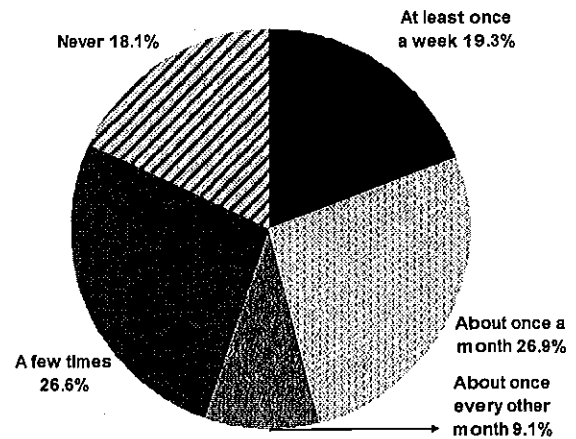
as “excellent” or “good,” while another 24.6% rated them as “fair” and the remaining 57% said “poor” or “very poor.” Twenty-two percent of respondents gave an “excellent” or “good” rating to their neighborhood sidewalks, 22% said “fair,” and 50% said “poor” or “very poor.” Seventy-three percent of respondents said they “strongly agree” or “agree” that major roads/arteries are passable during or shortly after a winter storm event, while about 56% agreed that residential streets were passable the day after a winter storm event.

Respondents' Ratings of Various Municipal Services



Eighty-two percent of respondents have utilized the public library during the past year, and gave high satisfaction ratings to a number of services or features of the public library, especially library facilities. One-hundred percent of respondents with an opinion were “very satisfied” or “satisfied” with the accessibility to services and facilities, while 99.6% were satisfied with the cleanliness and maintenance of facilities. There was a bit less satisfaction with the variety of programs offered, where 93.5% of respondents were “satisfied” or “very satisfied,” and with the quality of young adult programs and services offered (92.9%).

During the past 12 months, approximately how often have you or other members of your household used the Public Library facilities and/or online services?



About 43% of respondents or someone in their household had received assistance from the Police Department over the past year, and of these respondents, 79.3% were satisfied with the Police Department’s response time, 75% were satisfied with the professionalism of staff, and 76.4% were satisfied with the quality of service provided.

About 28% of respondents or someone in their household had received assistance from the Fire Department over the past year, of which 22% received fire suppression services (72% received emergency medical services and 30% answered "other").² Of respondents who had contact with the Fire Department in the past year, 96.6% were satisfied with the department's response time, the professionalism of staff, and with the quality of service provided. Of the 24% of respondents who called 911 in the past year for emergency services, 92.3% were satisfied with the assistance received from the person who took their 911 call.

Almost half of respondents (48.8%) currently, or at some point, have or had children attend the public schools. The highest ratings were given to the student-teacher ratio, or class size (76% of respondents with an opinion were "very satisfied" or "satisfied"), and with other activities, including athletics (73% satisfied) and other extracurricular activities (74.4% satisfied). Much lower ratings were given to the quality of curriculum (57.3% of respondents with an opinion were "very satisfied" or "satisfied") and with the administration at the district level (54.5% satisfied).

About 21% of respondents had applied for a building permit or had been a part of the permit process in the town during the past year. Of these respondents, 75% were satisfied with the ease of obtaining information and materials during the process; 79% agreed that town staff was knowledgeable about the overall process; and 82% of respondents with an opinion were satisfied with the inspection process.

The majority of respondents were dissatisfied with the leadership in Newport. About 68% of respondents with an opinion were "dissatisfied" or "very dissatisfied" with the leadership of elected officials in the city, while about 53% of respondents with an opinion were "very dissatisfied" or "dissatisfied" with the leadership of appointed officials. Respondents were also asked to rate their satisfaction with various town offices and departments that they have been in contact with over the past year. High ratings of users were given to Emergency Medical Services – Rescue (90.7% satisfied), the Fire Department (88.4% satisfied), and Recreational Department and Services (79.5% satisfied). Lower ratings were given to Economic Development (37.3% satisfied), Information Technology/ services (42% satisfied), and to the City Manager/ Administration office (44.7% satisfied).

Residents were generally satisfied with services but dissatisfied with elected officials and administrative leadership. This dichotomy seems to require further probing.

² Respondents could check more than one option, so values may add up to more than 100%.

FOURTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2010
INFORMATION ON HOW TO GET A COPY OF THIS REPORT – SEE PAGE 1

Feedback Form

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

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

How did you learn of this report? _____

How much time did you spend reading this report? _____

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

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

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

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