



WESTERLY

Rhode Island

FY2018
Mid-Year Report

Report
of
Performance Measurements

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Introduction

Since January 1, 2016, Town of Westerly staff have been collecting data on the activities and measures that consume the majority of their time. This report details each department's annual measurement totals and provides highlights on specific items of importance.

Measurement Selection Process

The following activity measures were selected with staff input and administration guidance. The primary focus is on those activities that staff dedicate most time and resources to in their department.

In some instances, it is simply "counting widgets," whereby we are measuring the number of times of an occurrence (e.g. citizen requests for services). Other measures reflect a rate of performance (e.g. average time to respond).

Going Forward

FY2017 was the first year of annual measurements being tallied by departments. For FY 2018, departments will continue to measure their activities (what we are doing), as detailed in this report, as well as performance measures (how do we know we are doing a good job), and benchmark measures (are we meeting the standards we are placing on ourselves).

Who is the audience?

The public - This report shows the amount of activities performed in one year and how services are provided with tax dollars that are collected.

Town staff – By reporting the measures included in this report, front-line staff understand the importance of all tasks and how their daily routines contribute to the overall work of and for the Town.

Town management – The measures in this report allow management to see changes in activity year-over-year and react accordingly, through process changes, budgets, and resource allocation.

Town Officials

Town Council

Edward Morrone, President
William Aiello, Vice President
Mario Celico
John Carson
Jean Gagnier
Phil Overton
Karen Cioffi

Town Solicitor

William J. Conley, Jr., Esq.
Law Office of William J. Conley, Jr.

Town Administration

Derrick M. Kennedy, Town Manager
Donna L. Giordano, Town Clerk
Barbara Perino, Interim Director of Finance
Joshua Putman, Director of Human Resources
Paul Corina, Director of Public Works
Marc Tate, Director of Information Technology
Richard Silva, Chief of Police
David Thompson, Town Assessor
Lisa Pellegrini, Director of Development Services
Paul Duffy, Director of Recreation
Sheila McGauvran, Town Engineer
Tammy Loughlin, Director of Animal Shelter

Town Facilities

Town Hall	45 Broad Street
Public Works	35 Larry Hirsch Lane
Police Department	60 Airport Road
Transfer Station	39 Larry Hirsch Lane
Finance Department	15 Highland Road
Animal Shelter	43 Larry Hirsch Lane
Tower Street Center	93 Tower Street
Town Garage	39 Beach Street
Recreation Maintenance Garage	8 Springbrook Road
Utilities & Engineering	68 White Rock Road
Armory - Records	8 Dixon Street
Sewer Treatment Plant	87 Margin Street

Mid-Year Highlights

Town Manager – 51.7% council contacts with TM Office*

Town Clerk – 61.8% of Town Council Special Meetings*
91.9% of beverage licenses issued*
51.5% of Town Council Resolutions Passed*

Canvassers – 2.7% Turnout for Sewer Bond Referendum

Finance – 55.12% of Budget Expenditures Spent
59.92% of Revenues Collected
87.52% of Interest on Investments*

Human Resources – 100% of New Hires Successfully Completing Probation

Information Technology – Top Three Viewed Town Webpages :

- 1) Jobs
- 2) Tax Assessments
- 3) Transfer Station

Development Services – 54.89% of Building Permits Issued*
59.64% Value of Permitted Work*

Recreation – 73.0% of Adult Participants in Recreational Programming*

Public Works – 39.5% of Potholes Repaired*
56.5% of Catch Basins Repaired/Replaced*
212% of Hours of Playground Inspections
33.0% of Recycling Loads Out-of-Compliance*
63.0% of Total Collections are Recycling

Police – 54.76% of Calls for Service
Crimes Per Capita – 0.025 (compared to 0.047 in FY17)

Animal Shelter – 100% Adoption Success Rate

* Compared to FY17



WESTERLY

Rhode Island

General Government

Town Manager: Derrik M. Kennedy

Town Manager

Department Head: Derrik M. Kennedy, Town Manager

The Town Manager is appointed by the Town Council as the organization's Chief Administrative Officer overseeing day-to-day operations of the Westerly Town government.

Responsibilities, as outlined in the Town Charter, include: appointing and removing all Town employees; enforcing and executing all acts and directives of the Council, Town laws, ordinances, and provisions of the Charter; directing and supervising the administration of all departments, offices, and agencies of the Town; attending all Council meetings; preparing and submitting an annual financial report to the Council; keeping the Council advised of the financial condition and future and other needs of the Town; and any other duties that may be assigned by Council.

FY 2018 Adopted Budget: \$360,124

Measure	FY2017 Total	As of 1/1/18
Town Council Meetings		
Regular	31	8
Workshops	22	8
Special	34	21
Town Council Resolutions Approved	169	87
Council Contacts (w/ Manager's Office)	1,105	571
Average Office Phone Calls Per Day	15.5	15.2
TM Meetings w/ Residents & Local Community Organizations	176	73

Town Clerk

Department Head: Donna L. Giordano, Town Clerk

The Town Clerk’s Office is responsible for land record management; probate court, town council, and licensing board proceedings; elections and Board of Canvassers; marriage, business, and dog licensing; maintaining the Code of Ordinances, and Access to Public Records administration.

FY 2018 Adopted Budgets: \$580,284

(includes Clerk, Canvassers, Municipal & Probate Court)

Measure	FY2017 Total	As of 1/1/18
Town Council Meetings		
Workshops / Regular / Special	31 / 22 / 34	8 / 8 / 21
Vital Records		
Marriage Licenses	219	109
Certified Copies	3,273	1,167
Land Evidence Records		
Documents Recorded	5,907	2,859
Realty Transfer – Tax Stamps	\$589,600	\$284,059
Business Licenses		
All Licenses	2,236	871
Beverage	99	91
Public Advertising	121	115
Dog	1,088	85
Resident Contacts (Calls / Counter)	6,515	2,166
Notarized Documents	176	80
Larkin Road Stickers Issued	853	238

Town Clerk (Canvassers & Courts)

Measure	FY2017 Total	As of 1/1/18
Board of Canvassers		
Voter Registration Activity	4,666	3,301
Registration Drives	3	0
Canvasser's Meetings	12	3
2016 Election Voters	11,494	
2016 Election Turnout	63 %	
2016 Mail Ballot Voters	3,859	
2016 Poll Voters	7,635	
2017 Referendum Turnout		2.8 %
2017 Referendum Mail Ballot Voters		237
2017 Referendum Poll Voters		275
Probate Court		
Estates Open	133	87
Estates Closed	142	164
Municipal Court		
Court Sessions	21	11
Traffic/Code Violation Fines	\$ 84,816	\$ 83,779
Parking Violation Fines	\$ 126,745	\$ 71,376

Finance Department

Department Head: Barbara Perino, Interim Director of Finance

The Finance Department provides overall management, direction, and planning of the fiscal affairs of the Town and School Department. Responsibilities include reporting to the Town Manager and Superintendent of Schools the status of the financial position of the Town and School Department, as well as the impact of existing and new policies. The director of finance also provides oversight of treasury, tax collection, and purchasing.

Current and previous annual budgets, financial statements, and other public documents are available on the finance department's website at www.westerlyri.gov/finance.

FY 2018 Adopted Budget: \$490,845

FY 2018 Mill Rate: 11.59 (Town only)

Measure	FY2017 Total	As of 1/1/18
Invoices Entered*	14,070	9,395
Checks Processed*	7,253	7,492
Purchase Orders	4,258	2,354
% Total Expenditures (from budget)	100.99 %	55.12 %
% Total Revenue (from budget)	101.17 %	59.32 %
RFP/RFQs Issued	92	31
General Fund Interest on Investments	\$70,340	\$61,561
Total Tax Collection Rate	102.0 %	61.9 %
Collection Rate – Motor Vehicles	106.1 %	81.2 %
Collection Rate – Personal Property	105.3 %	81.4 %
Collection Rate – Real Estate	101.0 %	61.4 %
Outstanding Taxes (FY2016)	\$ 357,048	N/A
Outstanding Delinquent Taxes	\$ 1,598,842	N/A
Audit Findings	0	N/A

*5,616 invoices and checks are related to motor vehicle refunds

Human Resources

Department Head: Joshua Putman, Director of Human Resources

The Human Resources Department is responsible for the areas of compensation and classification, benefits, talent acquisition, employee training, safety, assistance programs and HRIS administration.

Information regarding compensation, employee policies, job postings and recruitment, union contracts, and other public documents can be found on the department's webpage at www.westerlyri.gov/HR.

FY 2018 Adopted Budget: \$150,753

Measure	FY2017 Total	As of 1/1/18
Avg. No. of Employees (Full Time)	174	176
Avg. No. of Employees (Part Time)	5	8
Avg. No. of Employees (Seasonal)	81	36
Avg. No. of Police Reserves	20	17
Separations from Employment	116	104
Positions Filled – Externally	18	17
Positions Filled – Internally	6	0
% of New Hires Successfully Complete Probation	100 %	100 %
Total Overtime Hours Worked	16,276.75	7,505.50
Cost of Time Loss Injury Events	\$742,715.41	\$47,691.00
Total Sick Time Hours Used	8,915.44	4,4471.18
Cost of Total Sick Time	\$223,566.35	\$106,209.50
Time Loss Injury Events	15	6

Assessment Administration

Department Head: David Thompson, Town Assessor

Assessment Administration is responsible for the appraisal and assessment of real estate, personal property, and motor vehicles. The department also administers tax exemptions to qualifying residents.

FY 2018 Adopted Budget: \$336,791

Measure	FY 2017 Total	As of 1/1/18
Assessment Appeals	99	12
Pro-Rations	46	13
New Construction Inspections	179	34
Permit Inspections	1,081	480
Motor Vehicle Valuations	1,011	0
Senior Exemptions	546	0
Trailer Valuations	458	0



Information Technology

Department Head: Marc Tate, Director of Information Technology

Information Technology Department provides technology solutions and support to general government operations, utilities and public safety. The department is responsible for hardware support, system administration, long range technology planning, software integration, website management and administration of the geographic information system.

FY 2018 Adopted Budget: \$366,126

Measure	FY2017 Total	As of 1/1/18
Service Calls	314	106
Average Ticket Open Time (Hours)		
Emergency (Level 1)	0.40	0.25
Critical (Level 2)	0.75	0.1875
Non-Critical (Level 3)	12.50	1.75
Low Priority (Level 4)	1.00	2.25
Average Resolution Time/Call (Hours)		
Emergency (Level 1)	1.00	0.25
Critical (Level 2)	0.35	0.25
Non-Critical (Level 3)	0.31	0.25
Low Priority (Level 4)	0.40	0.50
1st Contact Resolution Rate		
Total Calls Resolved on 1 st Contact	304	103
% 1 st Contact Resolution of Total Calls for Service	97.50 %	99.18 %
Website Visitors	141,170*	83,995
Average Website Visit Duration (mins.)	3:44	4:19
Top Three Webpages Visited		Jobs Tax Information Transfer Station

*8/1/16 – 6/30/17

Development Services

Department Head: Lisa Pellegrini, Director of Development Services

The Department of Development Services consists of Planning, Zoning, Code Enforcement, Building Inspection, Minimum Housing, Grant Administration and Economic Development.

Development Services is responsible for building inspections and permitting, environmental regulation, housing rehabilitation, plan review, and zoning enforcement.

FY 2018 Adopted Budget: \$805,553

Measure	FY2017 Total	As of 1/1/18
Building Permits Issues – All Trades	2,228	1,223
Building Inspections	1,531	603
Value of Permitted Work	\$54,610,394	\$30,569,176
Building Fees Collected	\$418,632	\$224,118
Zoning Submittals Received	465	290
Zoning Certificates Issued	296	201
Zoning Certificate Fees Collected	\$32,175	\$16,225
Zoning Applications Received	35	28
Zoning Application Fees Collected	\$7,700	\$6,000
Total Zoning Fees Collected	\$42,150	\$23,400
Planning Applications Filed	57	20
Planning Applications Completed	30	31
Enforcement Actions Resolved	208	106

Recreation

Department Head: Paul Duffy, Director of Recreation

Recreation provides a variety of quality programs, community events, and services in a safe and affordable manner. The department also develops and maintains recreational facilities, including all Town-owned fields, facilities and beaches for all residents and taxpayers of the Town.

FY 2018 Adopted Budgets Total: \$604,944

Measure	FY2017 Total	As of 1/1/18
Programs/Service Units	102	56
Program Participants	2,232	1,141
Participants – Adults	198	145
Participants – Non-Adults	2,034	996
Participants – Residents	2,049	1,093
Participants – Non-Residents	161	48
Playground Program Participants	326	320
Playground Program – Full Pay	176	69
Playground Program – Sliding Scale	150	91
Beach Programs	11	7
Beach Program Participants	191	74
Parking Passes Sold (combined)	5,349	317
Beach Parking Revenue	\$204,292	\$18,040
Programming Revenue	\$37,122	\$7,064
Special Events	5	1
Special Event Participants	349	125
Recreation Board Administration	560 Hours	400 Hours



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Public Works

Director of Public Works: Paul Corina

Assistant Director of Public Works: Peter Chiaradio

Public Works – Highway & Drainage

Division Head: Wayne Palumbo, Manager of Highways & Drainage

The Division of Highway & Drainage is responsible for the maintenance and improvements of all Town highways and stormwater systems and snow removal.

FY 2018 Adopted Highway & Drainage Budget: \$1,581,645

Measure	FY2017 Total	As of 1/1/18
No. of Signs Installed/Replaced/Repaired	319 / 185 / 310	94 / 74 / 137
Hours of Trash Removal	306	168
Hours of Litter/Weed Control	599 / 83	319 / 46
Hours of Street Sweeping	1,369	1,150
Hours of Sidewalk Sweeping	119	32
Hours of Line Striping (Roads & Parking Lots)	411	106
Number of Potholes Repaired	1,751	683
Hours of Snow Plowing	2,655	49
Number of Snow Events	12	5
Snow Plowing – Mailboxes Replaced	41	6
Snow Plowing – Mailboxes Repaired	89	36
Hours of Roadside Mowing	209	270
Number of Catch Basins Repaired/Replaced	23	13
Linear Feet of Curbing Repaired	430	91
Linear Feet of Sidewalks Repaired/Replaced	125	61
Tons of Asphalt/Cold Patch Used	159.5	25
# of Drains Cleaned (Vac Truck)	415	144

Public Works – Recreation Maintenance

Department Head: Charles Sposato, Manager of Buildings & Grounds

The Division of Recreation Maintenance is responsible for the upkeep, repair, and improvement of all town fields and public spaces.

FY 2018 Adopted Recreation Maintenance Budget: \$569,651

Measure	FY2017 Total	As of 1/1/18
Hours of Trash Removal	1,382	1,016
Hours of Litter/Weed/Brush Removal	1,046	718
Hours of Sidewalk Sweeping – Schools	282	40
Hours of Ball Field Maintenance	1,140	1,240
Hours of Mowing	3,444	2,032
Hours of Playground Inspections	132	280
Hours of Mulching	454	196
Hours of Equipment Maintenance	614	500
Hours of B&G Maintenance	752	950
Cost of Outsourced Work Orders	\$ 73,291	\$ 61,228

Public Works – Building Maintenance

Department Head: Charles Sposato, Manager of Buildings & Grounds

The Division of Building Maintenance is responsible for the structural and custodial maintenance and improvements of all town facilities.

FY 2018 Adopted Building Maintenance Budget: \$794,730

Measure	FY2017 Total	As of 1/1/18
Hours of HVAC Repairs/Upgrades	74 (Town) / 671 (Vendor)	72 (Town) / 89 (Vendor)
Hours of General Maintenance	840	766
Cost of Outsourced Work	\$ 136,603	\$ 18,925
Calls for Service	686	355

Public Works – Transfer Station

Department Head: Michael Serra, Manager of Sanitation

The Transfer Station is responsible for the collection and disposal of all resident and commercial-delivered solid waste, recycling, and commercial debris. Solid waste is transported to the Rhode Island Resource Recovery Corporation in Johnston, Rhode Island.

FY 2018 Adopted Budget: \$2,962,694 (Enterprise Fund)

General Fund Contribution: \$230,906

Measure	FY2017 Total	As of 1/1/18
Municipal Solid Waste Collected (tons)	16,234	5,760
Commercials & Demolition Collected (tons)	3,749	2,207
Recycling Collected (tons)	5,093	2,630
Yard Waste Collected (tons)	1,811	1,027
Solid Waste Disposal Cost	\$ 1,144,074	\$ 447,175
Daily Receipts Collected	\$ 441,593	\$ 269,458
Metals Revenue	\$ 60,863	\$ 22,496
Solid Waste Loads Out of Compliance	0	0
Recycling Loads Out of Compliance	12	4
Weighted Users	44,867	23,283
Loads Delivered to RIRRC	1,636	663
Recycling % of Total Collections	53.6 %	63.0 %

Utilities – Sewer & Water

Department Head: Paul Corina, Director of Public Works

Utilities consists of both the sewer and water systems for the Town of Westerly, as well as parts of Stonington, Connecticut. The department oversees the maintenance and replacement of approximately 207 miles of water main lines and 62 miles of sewer main lines.

FY 2018 Adopted Budgets: \$4,754,372 (Water), \$4,280,726 (Sewer)

Enterprise Funds - General Fund Contribution \$316,935

Measure	FY2017 Total	As of 1/1/18
New Meters Installed	54	17
Sewer & Water Designs	8	2
Water Shut-Offs (Punitive)	39	11
Trench Repairs	30	58
Meters Converted	322	173
Meters Replaced	363	89
Water Meters Read		13,075
Jet Truck Flushes	716	343
Hydrants – Repaired/New	11 / 1	2 / 0
Main Breaks	24	7
Linear Feet of Line Replacements	3,200	740
After-Hour Call-Ins	123	66
Road Cut Applications	9	9
Sewer Breaks & Repairs	20	6

Engineering

Department Head: Sheila McGauvran, Town Engineer

The Engineering Department is responsible for the designing and technical oversight of municipal infrastructure improvement projects, MS4 reporting and analysis, pump-out boat program, infrastructure-based outside consultant administration.

FY 2018 Adopted Budget: \$116,545

Measure	FY2017 Total	As of 1/1/18
Designs		
Drainage	4	2
Roads	9	12
Modifications	5	1
Structures	0	1
Wastewater	0	1
Reviews of Consultants	17	11
Major Land Developments	23	12
MS4 Inspections	227	7
Road Works Permits	15	0
Pump-Out Program (Gallons Pumped)	45,040	50,557
Construction Inspections	132	120
Field Investigations	42	64



WESTERLY

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Public Safety

Chief of Police: Richard Silva

Police Services

Department Head: Richard Silva, Chief of Police

The Westerly Police Department is a full service, 24/7 law enforcement agency that provides for the security of residents and the maintenance of order within the Town of Westerly, governed by ethical and constitutional requirements. The department is also responsible for all animal control issues.

FY 2018 Adopted Budget: \$6,538,984 (includes Police IT)

Measure	FY2017 Total	As of 1/1/18
Calls for Service	44,793	24,529
Total Work Hours	47,117	37,962
Overtime Hours		
Patrol	7,690	4,025
Dispatch	951	672
DWI Arrests	102	62
Assaults	208	89
Sex Offenses	12	2
Robberies	4	4
Breaking & Entering	87	48
Larcenies	297	173
Destruction / Damage / Vandalism	153	107
Drug / Narcotic Violations	161	56
Total Crimes Reported	1,074	570
Total Crimes Per Capita	0.047	0.025
Total Crimes Per Sworn Officer	21.5	11.4
Internal Affairs Investigations	35	14
Criminal Investigations Open/Closed	781 / 159	440 / 56
ACO First Contact Calls for Service	600	254

Animal Shelter

Department Head: Tammy Loughlin, Director of Animal Shelter

The Westerly Animal Shelter provides a rescue and recovery center for detained, abandoned, and neglected domesticated animals from the Town of Westerly. The Shelter staff work with other Town agencies to provide learning opportunities and classes with students, residents, and new animal owners.

FY 2018 Adopted Budget: \$280,429 (Enterprise Fund)

General Fund Contribution \$222,129

Measure	FY 2017 Total	As of 1/1/18
Strays		
Dogs / Cats / Other	105 / 140 / 18	85 / 92 / 1
Owner Surrender		
Dogs / Cats / Other	47 / 101 / 18	13 / 47 / 22
Transfers		
Dogs / Cats / Other	45 / 23 / 0	5 / 13 / 0
Return to Owners	66	53
Euthanized	14	7
Adopted	351	143
Born / Died in Shelter	26 / 12	8 / 1
Animal Control Officer - Impound	108	75
Hardship Cases	38	24
Spays, Neuters, & Vaccines	1,158	649
Volunteer Hours Worked	4,325	2,917
Community Service Hours Worked (School-Based)	390 (238)	227 (82)
Average Length of Stay (days): Strays / Surrenders / Transfers	18 / 13 / 5	29 / 14 / 3
Average Shelter Capacity	55.00 %	76.00 %
Animal Shelter Revenue	\$54,883.00	\$35,742.50