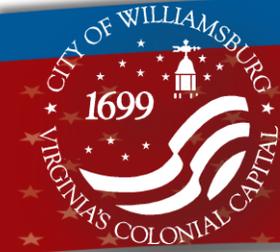


**Goals
Initiatives**
and
Outcomes
for the

2015 and 2016 Biennium

The City of
Williamsburg, Virginia

**Final Assessment
August 2016**



CITY OF WILLIAMSBURG VISION

Williamsburg will become an evermore safe, beautiful, livable city of historic and academic renown, served by a city government — cohesively led, financially strong, always improving — in full partnership with the people who live, work and visit here.



Clyde Haulman
Mayor

To advance the city's vision, every two years the Williamsburg City Council identifies new strategic objectives for city government. *Biennial Goals, Initiatives and Outcomes* (GIOs) provide an expression of city priorities, as specific and measurable as possible, covering a two year period. Longer term objectives are expressed in terms of what the city hopes to accomplish in the near term toward that objective.



Paul Freiling
Vice Mayor

GIOs are not intended to be a comprehensive list of all city services and activities. Instead, they provide a concrete, coordinated expression of City Council's direction for change and focus. In that way, they drive city government operating budget and capital budget formation. The 2015/2016 *Biennial Goals, Initiatives and Outcomes*, adopted on November 13, 2014, guide budget decisions for two fiscal years, that is, for FY 16 and FY 17.



Judy Knudson
Council Member

Under eight Goal statements 60 specific Initiatives are identified. In addition to the Initiatives, Outcomes from the National Citizen Survey (NCS); and "Desired Outcomes" and Observed Results," provide performance metrics which help assess goal achievement. Williamsburg participated in the NCS in May 2008, 2010, 2012, 2014 and 2016. Reported here are citizen ratings of "Good" or "Excellent" for questions, including national benchmarks and trends since 2008.



Scott Foster
Council Member

The Biennial GIOs are created in light of a variety of resources including the city's Comprehensive Plan, Five Year Capital Improvement Program (CIP), and Economic Development Strategic Plan; and with input from citizens, city staff, and volunteers.

Biennial goal statements align with the 2013 Comprehensive Plan goals. Initiative statements with a 🏠 symbol directly link to projects in the city's CIP.

Citizen engagement is vital to the success of this process from start to finish. Go to www.williamsburgva.gov/goals for status reports and to <http://speakupwilliamsburg.com> to offer your comments anytime.



Douglas Pons
Council Member

Clyde Haulman, Mayor

Marvin E. Collins III, City Manager





GOAL I: Character of the City

Protect and enhance Williamsburg’s unique character as defined by its residential neighborhoods, urban places, open spaces, and by its iconic places—the Colonial Williamsburg Historic Area and campus of the College of William and Mary.

Page 3

GOAL II: Economic Vitality

Increase employment opportunities, personal income growth, business success, and city revenues by supporting, promoting and diversifying the city’s economic base of heritage tourism and higher education, and other development and redevelopment opportunities.

Page 11

GOAL III: Transportation

Provide an effective transportation system compatible with the future land use plan – with “complete streets” serving pedestrians, bicyclists and motorists, and promoting the expanded use of transit and rail.

Page 18

GOAL IV: Public Safety

Secure an ever safer community by enabling police, fire, emergency management and judicial operations to protect and serve city residents, visitors, businesses and historical assets.

Page 25

GOAL V: Human Services and Education

Seek opportunities and implement programs that address the educational, health, social, housing, economic and workforce training needs and expectations of city residents and workers.

Page 32

GOAL VI: Recreation and Culture

Add to the quality and availability of cultural and recreational facilities and programming, as might be typically available only in larger communities, to meet the needs and expectations of city residents and visitors.

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GOAL VII: Environmental Sustainability

Build an evermore sustainable and healthy city pursuing multiple strategies for conservation and restoration, and providing essential environmental services related to drinking water, waste water, stormwater and solid waste.

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GOAL VIII: Citizen Engagement and City Governance

Continuously improve the effectiveness of city government and its partnership with the people who live, work, and visit here to fulfill Williamsburg’s vision for the future.

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GOAL I

Protect and enhance Williamsburg’s unique character as defined by its urban places, neighborhoods, commercial spaces and open spaces; and by its iconic places—the Colonial Williamsburg Historic Area and campus of the College of William and Mary.

A. Downtown Vibrancy 

Extend the unique character and high quality of the downtown core (Merchants Square) into immediately adjacent areas – specifically along Henry Street to the north and south, and along Prince George and Scotland Streets to the west – by means of public and private redevelopment.

Public projects include the Stryker Center (See **Goal VIII: Citizen Engagement and Governance**), Triangle Building and Blayton area (See **Goal II: Economic Vitality**), and a parking review (See **Goal III: Transportation**).

Stryker Center project completed with ribbon cutting event on March 7, 2016.

The Triangle building is fully leased with three tenants (MAD About Chocolate, Rick's Cheesesteak, and the Triangle Restaurant).

Funding established for a Downtown Vibrancy, Marketing and Design Study. Consultant will be selected in August 2016.

Results of the Downtown parking study will be presented to City Council in September 2016.

The upgrades to the Merchant Square Wifi were completed in March 2016.



Prince George Street Rehabilitation and New Construction

Private sector projects include Prince George Commons retail and housing; reuse of the Health Evaluation Center; development of surplus downtown properties owned by Colonial Williamsburg Foundation, and studying the demand for a downtown boutique hotel to fill the gap created by the loss of the Hospitality House.

D. Northeast Triangle

Follow the guidance from the Northeast Triangle Focus Group, as consolidated in the Comprehensive Plan update, to bring new life to the “Capitol Quarter” area. Make progress toward reconstruction of the Bypass/Capitol Landing Road intersection and make pedestrian improvements on Bypass Road and Parkway Drive (See [Goal III: Transportation](#)) by the end of the biennium. Support private sector projects in progress including Shops at Second Street, Evelyn Nursery, Capitol Landing Green, and Copper Fox Distillery at the former Lord Paget site.

The sidewalk on ByPass Road has been completed. Shops at Second Street completed with all spaces occupied. Evelyn Nursery is open, Copper Fox Distillery is open and working on Phase 2 of the distillery, and 12 of 16 lots in Capitol Landing Green have been developed. Parkway Townhomes is under construction and AutoBell reopened in the vacant building at 336 Second Street.

Pedestrian crossing at intersection of Second Street and Capitol Landing Road installed.

Culinary Arts District and Tourism Zone will be presented to City Council in October 2016.

E. Southeast Quadrant

Work with “Quarterpath at Williamsburg” developers and Riverside Healthcare Association to build a high quality, new city neighborhood with Doctors’ Hospital of Williamsburg as its anchor. Create a pedestrian friendly commercial, retail and residential village complementing Williamsburg’s special character with opportunities for significant economic development and employment growth. Strive for Quarterpath at Williamsburg to become a regional hub site for all of the Eastern Virginia Mega Region. (see [Goal II: Economic Vitality](#)).

Lot created at northeast corner of Quarterpath Road and Battery Boulevard for future commercial development. 227 unit Aura Apartments complete with 95% occupancy as of July 2016. 157 unit Townhomes at Quarterpath approved, 7 townhouses completed and 19 under construction. One bay of commercial property purchased by SL Nusbaum for future shopping center development.

Pursue the construction of Redoubt Road with developer funds to complete the road backbone, and develop the unpaved segment of Quarterpath Road as a multiuse trail once Redoubt Road is open to traffic. Preserve and connect environmentally sensitive land for passive recreation and to further the cause of Civil War battlefield preservation.

The portion of Redoubt Road from Battery Boulevard across the upper stretch of Tutter’s Neck Pond has been approved for construction. The remainder of Redoubt Road to Quarterpath Road will occur as that section of Riverside is developed.

F. Underground Utilities

Design and price by June 2015 the next three underground utility projects with the goal of funding and constructing each one per the Capital Improvement Plan:

- South Henry Street (4000’) from Newport Avenue to Port Anne (FY15-16)
- York Street (450’) from Quarterpath Road to city limits (FY15-16)

Protect and enhance Williamsburg's unique character as defined by its urban places, neighborhoods, commercial spaces and open spaces; and by its iconic places - the Colonial Williamsburg Historic Area and campus of the College of William and Mary.

National Citizen Survey Results

Question (Trends Report page number)	Percent Rated Positive *					National Benchmark **	Trendline
	2008	2010	2012	2014	2016	2016	2008 - 2016
Overall Quality of Life in Williamsburg (p.2)	78%	87%	87%	81%	91%	↔	
Williamsburg as a place to live (p.2)	85%	88%	92%	88%	94%	↔	
Your neighborhood as a place to live (p.2)	76%	81%	78%	79%	83%	↔	
Recommend living in Williamsburg to someone who asks (p.6)	80%	84%	90%	83%	85%	↔	
Overall quality of new development in Williamsburg (p.2)	56%	60%	65%	68%	61%	↔	
Overall appearance of Williamsburg (p.2)	88%	91%	92%	93%	89%	↑	
Cleanliness of Williamsburg (p.2)	91%	92%	91%	89%	92%	↑	
Quality of overall natural environment (p.2)	76%	84%	87%	88%	84%	↔	
Preservation of natural areas (p.5)	58%	60%	66%	65%	65%	↔	
Sense of Community (p.6)	64%	66%	71%	73%	68%	↔	
Openness and acceptance of the community towards people of diverse backgrounds (p.4)	51%	55%	61%	60%	53%	↔	
Williamsburg as a place to raise children (p.2)	76%	88%	85%	89%	91%	↔	
Williamsburg as a place to retire (p.2)	87%	89%	88%	86%	88%	↔	
Overall built environment in Williamsburg (p.2)	N/A	N/A	N/A	74%	73%	↔	
Public places in Williamsburg (p.3)	N/A	N/A	N/A	82%	82%	↑	

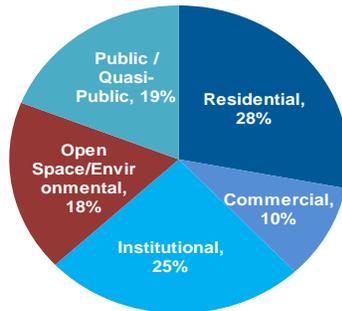
* Ratings of "Excellent" or "Good", or equivalent

** Legend for National Benchmarks : ↑↑ Much Higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much Lower * Not Available

Desired Outcomes

Observed Results

1. Maintain at least 60% of the 5787 acres within the city limits for public, Colonial Williamsburg, and College land use to preserve Williamsburg’s unique character.

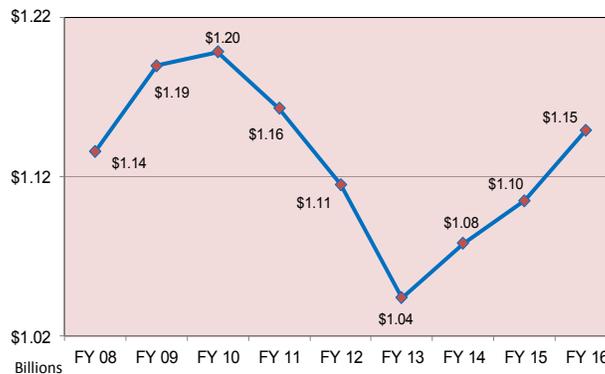


Existing Land Use Proportions within the City Limits

Public, W&M and CWF currently at 62%

*Source: Williamsburg Planning Department

2. Increase overall residential property values in the city by at least 3% annually to maintain quality and character of neighborhoods.



Residential Property Assessed Values

Annual average drop in values from FY 10 to FY 13 was -4.5%

FY 14 to FY 16 showed annual average growth of +3.3%

*Source: Williamsburg City Assessor

3. Maintain the residential assessment to sales ratio between 94% and 99% each year, as a measure of a rising real estate market.

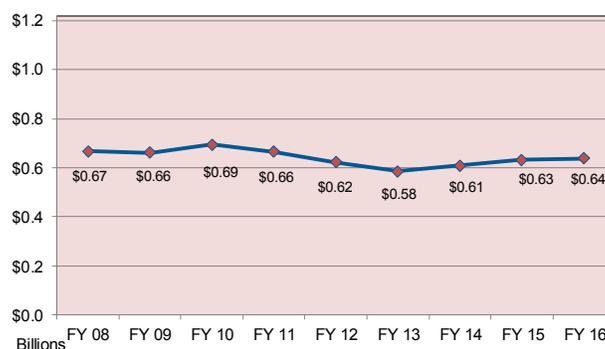


Residential Assessment to Sales Ratio

Properties in the City are re-assessed annually— assessments generally lag sales values up to a year

*Source: Williamsburg City Assessor

4. Increase overall commercial property values in the city by at least 2% annually to maintain the quality and character of commercial corridors.



Commercial Property Assessed Values

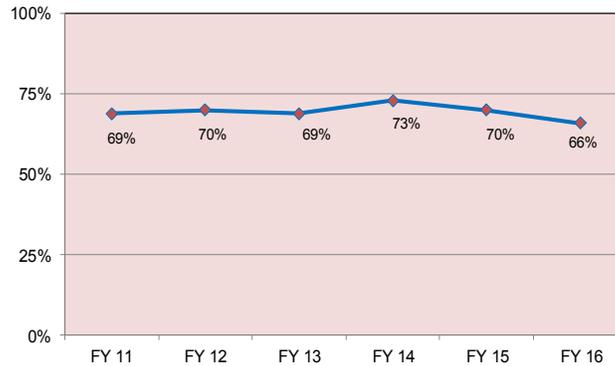
Average annual change over past 8 years - .5%

*Source: Williamsburg City Assessor

Desired Outcomes

Observed Results

5. Of the neighborhoods in the rental inspection program with over 50% rentals, reduce the average percent rental use to 70% or less.



Neighborhoods in Rental Inspection Program Exceeding 50% Rentals:

- Capitol Heights 52%
- Cary/Griffin/Newport 57%
- Matoaka Court 73%
- Mimosa Drive 77%
- Powhatan Park 84%
- W. Williamsburg 82%
- W. Williamsburg Hts. 65%
- Colonial Extension 70%
- Wales 51%

Average 66%

*Source: Williamsburg Planning Department

6. Rehabilitate or build new structures to refresh Williamsburg's built environment as indicated by at least \$25 million in new construction annually.



Value of Building Permits Issued FY 12 includes Riverside Hospital construction, with FY 14 & FY 15 including building permits for apartments in the Quarterpath at Williamsburg development

*Source: Williamsburg Code Compliance Division

**GOAL II**

Increase employment opportunities, personal income growth, business success, and city revenues by supporting, promoting and diversifying the city's economic base of heritage tourism and higher education, and other development and redevelopment opportunities.

A. Tourism Development

Work closely with the Greater Williamsburg Chamber and Tourism Alliance and other partners to revamp destination marketing around the "Freedoms" theme; to issue a "tourism scorecard" to track results; and to expand special events, including arts, culinary and sports, year round.

The Alliance reported its "Freedoms" themed marketing campaign and "tourism scorecard" to City Council in July 2015. GWCTA used the additional \$100,000 provided by the City for FY16 tourism promotion to fund marketing efforts for the fall/spring arts, summer tourist season and winter holiday events. The Chamber provides a quarterly presentation to update City Council on the "tourism scorecard" and ongoing marketing efforts.

Work closely with Colonial Williamsburg Foundation to expand the Historic Triangle tourist information center within the Colonial Williamsburg Visitor Center; and expand Colonial Williamsburg marketing reach and effectiveness.

Work continues at the CWF Regional Visitor Center to include staffing during summer season, increased use of technology and information kiosks and improved signage. City Council toured the Center improvements in March 2015. CWF requests were approved for a Halloween event, ice skating rink, and musket range in fall 2015 to expand tourism and marketing. CWF staff provided a marketing and social media presentation to City Council during the budget development process in 2016.

In addition to the Alliance "Scorecard," track key in-city tourism performance indicators monthly, including room/meal/sales tax receipts, and lodging occupancy rates. Expand city's economic analytics capacity to better understand visitation activity and trends.

Hotel and B&B Rooms Available, Hotel and B&B Nights Available, Number of Room Nights Sold in the City, and Citywide Occupancy Rate metrics were added to the Monthly Departmental Operating Reports in FY15.

Arts District WiFi implementation is on hold pending the design and implementation of the Midtown redevelopment project.

The Triangle Building is fully leased with MAD About Chocolate, Rick's Cheesesteak and Triangle Restaurant.

C. Redevelopment

Engage in shaping the future of significant properties ripe for redevelopment, particularly in Midtown and Capitol Landing Road areas. Work with redevelopment prospects and property owners to plan for the long term success of the Midtown shopping center sites in particular.

Work as a partner with the private sector to identify and redevelop transitional properties, including the City-owned property at 906 Richmond Road.

Redevelopment properties include Silver Hand Meadery, Daily Donuts, Fat Tuna and Aldi's. The 906 Richmond Road property is in use for public art unless a redevelopment prospect is approved to develop the site.

Identify and assemble sites for redevelopment where the City's interim ownership can spur private investment.

Conceptual design work for Midtown is complete with assistance from consultants. Staff works with potential private developers on a vision for redevelopment for Midtown properties. The Super 8 motel at 1233 Richmond Road is under contract for purchase and subsequent demolition by the City.

The City purchased two properties at 912 and 924 Capitol Landing Road for private redevelopment. A Virginia DEQ/VEDP grant for \$100,000 was awarded to help with the demolition costs of the buildings. Both properties have been demolished and the sites graded and stabilized. RJS and Associates is actively marketing 912 Capitol Landing Road for private development. 924 Capitol Landing Road will be land banked for future redevelopment unless a destination use identifies it for private use. Funding was allocated to initiate a NE Triangle Redevelopment Plan in early 2017.

D. Support Existing Businesses

Implement and analyze a Business Climate Survey to determine the needs of existing businesses. Use GIS to visualize economic vitality indicators geographically, such as private capital investment, return on public investment, and sales tax revenue.

The existing Business Retention program is ongoing with weekly visits.

Consider engaging a retail consultant to determine the City's retail niche and its growth potential and sustainability.

The City initiated a consultant led Downtown Parking Study and funded a Downtown Vibrancy and Design Plan to support existing downtown businesses. Downtown Vibrancy, Design and Marketing plan will include retail analysis. A Consultant will be hired in August 2016.

E. Facilities to Increase Overnight Visitation

Continue to assess the feasibility and potential for developing a new multiuse events facility, such as a sports field house to host large scale tournaments attracting overnight visitors. Also, investigate the feasibility and potential for constructing a new performing arts venue, such as an outdoor amphitheater for music festivals, also geared to increase overnight stays (See [Goal VI: Recreation and Culture](#)).

The City participated in a Recreational Facility Feasibility Study with JCC in 2014. GWCTA continues to lead efforts to promote and coordinate sports tourism events in the region by completing a sports tourism impact study and plan to initiate a sports tourism marketing plan in FY17.

The Parks, Recreation and Culture Master Plan project will be initiated by the City in FY17. The project will include an evaluation for sports tourism and cultural events.

F. Mega-Region Concept

Encourage efforts in Hampton Roads and Richmond to create a mega-region from Richmond to the Ocean Front. A single Metropolitan Statistical Area in eastern Virginia would create the 18th largest MSA in the country to enhance regional economic competitiveness with Williamsburg near its geographical center.

The Greater Williamsburg Economic Development Partnership was formed on July 1, 2015 by the EDAs and governing bodies of James City County, City of Williamsburg, and York County. The Partnership became a 501C6 and completed the Williamsburg business brand, regional development website, and digital marketing strategy. The GWP will complete a targeted industry study in the fall of 2016.

Leaders of the HRPDC and Greater Richmond Chamber met in fall 2015 to discuss issues of shared interest related to improvements to I-64 and other modes of transportation that impact the economics of both regions.

Increase employment opportunities, personal income growth, business success, and city revenues by supporting, promoting and diversifying the city's economic base of heritage tourism and higher education, and other development and redevelopment opportunities.

National Citizen Survey Results

Question (Livability Report page number)	Percent Rated Positive *					National Benchmark **	Trendline
	2008	2010	2012	2014	2016	2016	2008 - 2016
Employment opportunities (p.4)	40%	35%	38%	39%	43%	↔	
Shopping opportunities (p.4)	76%	77%	72%	82%	82%	↑	
Williamsburg as a place to work (p.4)	53%	60%	60%	58%	63%	↔	
Overall quality of business and service establishments in Williamsburg (p.4)	65%	71%	71%	77%	73%	↔	
Economic development services (p.6)	48%	49%	56%	62%	55%	↓	
Williamsburg as a place to visit (p.4)	N/A	N/A	N/A	93%	89%	↑↑	
Works in city boundaries (p.7)	N/A	N/A	N/A	54%	55%	↑	
Overall economic health (p.4)	N/A	N/A	N/A	66%	68%	↔	
Vibrant downtown/commercial area (p.4)	N/A	N/A	N/A	60%	63%	↔	
Purchased goods or services in Williamsburg (p.8)	N/A	N/A	N/A	98%	99%	↔	

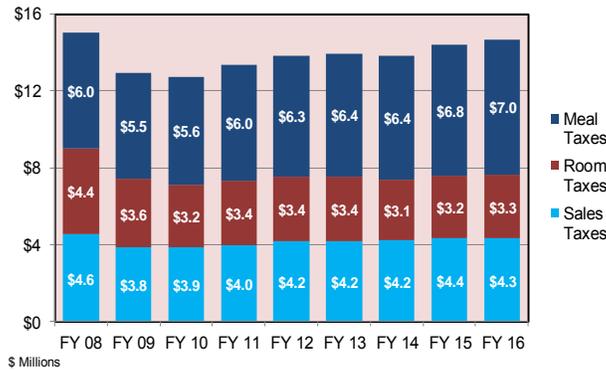
* Ratings of "Excellent" or "Good", or equivalent

** Legend for National Benchmarks : ↑↑ Much Higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much Lower * Not Available

Desired Outcomes

Observed Results

1. Increase city revenues from retail and hospitality tax sources by at least 3% annually.



Tax Receipts From Meal, Room and Sales Taxes

Average annual increase since FY 09: 1.8%

*Source: Williamsburg Finance Department

2. Increase the amount of retail sales in the city relative to City population by at least 3% annually.

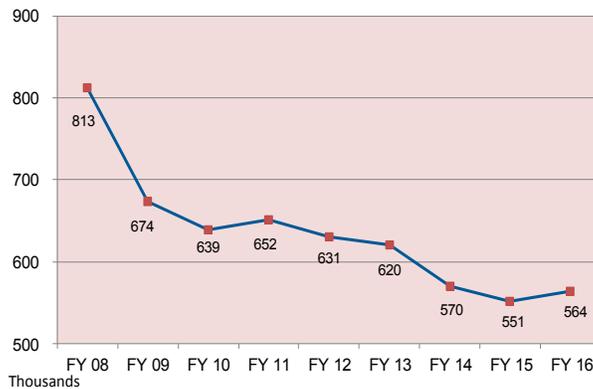


Per Capita Retail Sales in the City

Average annual increase since FY 09: .01%

*Source: Virginia Department of Taxation

3. Stabilize the loss of room nights sold in the city and reverse downward trend.

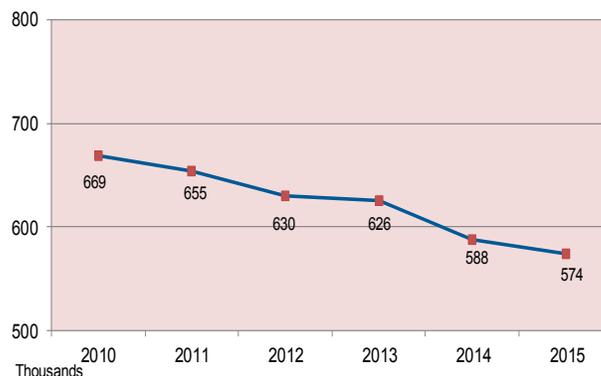


Hotel/Motel Room Nights Sold

Average annual decrease since FY 08: -3.8% (FY 14 excludes 318 room (116,070 available room nights per yr) Hospitality House, purchased by College of William & Mary, May 2013)

*Source: Williamsburg Finance Department

4. Increase Colonial Williamsburg Foundation's ticket sales annually by at least 2%.



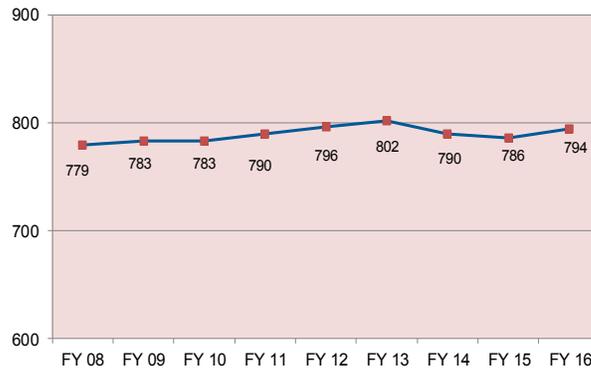
Colonial Williamsburg Foundation Ticket Sales

*Source: Colonial Williamsburg Foundation (ticket sales shown do not include complimentary bulk promotional tickets sales)

Desired Outcomes

Observed Results

5. Increase total number of businesses operating in the city annually.



Business Licenses Issued by the City

Average annual increase over eight years: .6%

*Source: Williamsburg Commissioner of Revenue

6. Increase per capita personal income of city residents by at least 3% annually.

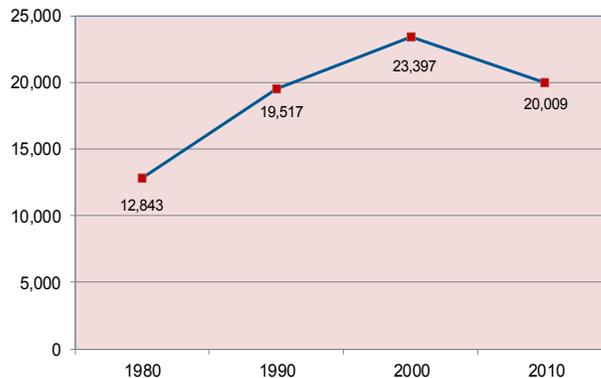


Per Capita Personal Income of City Residents

Average annual increase since 2006: 3.3%

*Source: US Department of Commerce, Bureau of Economic Analysis (Wmsbg, JCC combined)

7. Increase employment opportunities with growth of in-city jobs over the previous decade.



Number of Jobs Based in the City

Average annual decrease 2000 to 2010: -1.6%

*Source: Virginia Employment Commission

8. Increase annual Prince George Parking Garage revenues by at least 4% as an indicator of downtown commercial growth.



Prince George Parking Garage Revenues

Average annual growth from FY 08 to FY 16 was 4.4%

**GOAL III**

Provide an effective transportation system compatible with the future land use plan – with “complete streets” serving pedestrians, bicyclists and motorists; and promoting the expanded use of transit and rail.

A. Pedestrian Connections and Crossings 

Construct the next set of pedestrian improvements by the end of the biennium, with particular emphasis on filling in gaps, calming traffic, adding crosswalks where advisable, and taking maximum advantage of VDOT’s revenue sharing program for sidewalk construction. New sidewalks are proposed on Bypass Road (Route 132 to Parkway Drive), Parkway Drive (Bypass Road to Capitol Landing Road), Ironbound Road (Middle Street to former Fire Station site), the Arts District (Lafayette Street and the side streets) and Parkway Drive (Capitol Landing Road to Wyndham).

Sidewalks were completed on Bypass Road and Parkway Drive. Ironbound Road sidewalk will be done with the Ironbound-Longhill Road intersection project currently under design. Parkway Drive is planned for FY17. The Arts District sidewalks are in the 5 year CIP (FY21). Pedestrian crossing was installed at intersection of Second Street and Capitol Landing Road. Decorative brick sidewalk installed on Scotland Street and adjoining Stryker Center. Sidewalk improvements and a multi-use path were completed on York Street in conjunction with the York Street Corridor Project.

Investigate with CSX the potential for safe pedestrian crossings of rail tracks near locations such as Quarterpath Road in the city, and near Commons Way and Reserve Way in York County.

Preliminary discussions with CSX revealed no interest in creating pedestrian crossings of the railroad.

B. Bicycle Friendly Community Improvements 

Make improvements to the City’s bicycle infrastructure during the biennium, such as the following: Install bike racks at public buildings, parks and bus shelters throughout the city. Create a matching grant program to encourage businesses to install bike racks.



Make improvements to bicycle roadway systems such as lane markings (sharrows) and signage. Investigate feasibility of a single station or multi-station bike sharing system beginning with the downtown area.

Integrate the city’s bicycle friendly improvements with those of William and Mary.

66 new public bike racks installed downtown, 10 new bike racks installed at City parks, 15 bike racks installed through the EDA's Bike Rack Grant Program – for a total of 91 installed bike racks through June 30, 2016.

Bike lanes were added to Jamestown Road in August 2015 and Richmond Road (College Corner to Brooks Street) in June 2016. A shared Use Path along Longhill Road is proposed for FY18 in conjunction with the reopening of James Blair Middle School.

C. Williamsburg Area Transit

Work with transit partners to make “first mile/last mile” transit a reality in greater Williamsburg. Look for opportunities to assist transit partners to improve the quality and quantity of bus shelters throughout the city.

In cooperation with LEAD Historic Triangle and WATA, the city has installed five benches at city bus stops. WATA is responsible for securing permission from private property owners for any future installations.

Planning and GIS staff initiated a bus stop mapping and evaluation project in August 2016 to identify needed improvements to bus stops and shelters.



Support transit partners in implementing an app for real time updates on bus/trolley schedules and locations.

WATA's Bus Time App, launched in December 2014, provides real time transit updates on schedule and locations. Bus Time App info has been included on all new transit stop signage.

D. Passenger Rail/Transportation Center Vision

Create a concept plan for expanding the Transportation Center complex north of the CSX tracks on presently vacant property to demonstrate how the Williamsburg station could accommodate expanded intercity rail service (Amtrak) in the future.

No progress to date on this initiative.

Work with Virginia for High Speed Rail, Virginia Department of Rail and Transit, CSX and other partners to expand the frequency, reliability and speed of Amtrak service to Williamsburg.

On July 22, U.S. Secretary of Transportation Anthony Foxx announced that the Washington to Richmond 123-mile passenger rail link for higher-speed (up to 90 mph) service as one of the Obama administration's top transportation priorities. While the federal government's intention is to advance

I. Ironbound Road Widening/Longhill Realignment 🏠

Construct Phase One of the Ironbound Road Widening Project – Treyburn to Richmond Road – by relocating the Longhill Road/Ironbound intersection. Coordinate project with future development at James Blair School and the former Governor Spotswood property, and prepare to complete the Ironbound project including widening, underground wiring and increased capacity of the Ironbound/Richmond Road intersection as funding allows.

The City was approved for Revenue Sharing funds (50-50 cost share). A design firm has been hired and work is underway. Construction is slated to be completed by summer 2018 prior to the opening of James Blair School.

J. Monticello Avenue Widening 🏠

Construct Phase One of the eventual widening of Monticello Avenue – Treyburn Drive to Richmond Road – by adding a second travel lane in conjunction with anticipated redevelopment on Williamsburg Shopping Center property. Align the Monticello Avenue main entrance to the Shopping Center to fit the redevelopment plan. Prepare for subsequent phases of Monticello Avenue improvement timed to match redevelopment opportunity and funding availability.

Improvements to Monticello Avenue will be dependent and coordinated with the future redevelopment of the Shopping Center(s).

K. Monticello Avenue Multi-Use Path 🏠

In partnership with the College of William and Mary apply for a Transportation Alternatives grant (80% federal, 20% local) to build a multi-use path along Monticello Avenue from Ironbound Road to Compton Road and linking to the Compton Road pathway to the School of Education, and to the sidewalk on Monticello Avenue at Treyburn Drive. The intent is to provide a safe, lighted pedestrian and bicycle connection between campus and city (shopping centers/High Street) and campus and county (New Town).



The Transportation Alternatives Program (TAP) grant from VDOT applied for in FY17 was initially denied, but subsequently approved. Design is planned for FY17 and construction in FY18. The total design and construction cost of the project is approximately \$1.25 million. The grant will cover \$1.0 million and the remainder will be split between the City and the College with each paying \$125,000.

L. Capital Landing Road/Bypass Road Intersection 

Pursue funding to reconstruct the Capitol Landing Road/Bypass Road intersection – either as a traditional signalized intersection or a roundabout - including a direct connection to the Colonial Williamsburg Visitor Center. Should funds not be available to complete the entire project, Phase One is the intersection reconstruction, and Phase Two the road to the Colonial Williamsburg Visitor Center.

Preliminary layouts of both a signalized intersection and a roundabout were prepared. The intersection reconstruction will be included in a proposed study of the Northeast Triangle area and funding will be earmarked based on the outcomes. A placeholder for design of the intersection is included in FY20.

Provide an effective transportation system compatible with the future land use plan, serving pedestrians, bicyclists and motorists, and promoting the expanded use of transit and rail.

National Citizen Survey Results

Question (Trends Report page number)	Percent Rated Positive *					National Benchmark **	Trendline
	2008	2010	2012	2014	2016	2016	2008 - 2016
Ease of car travel in Williamsburg (p.2)	68%	71%	72%	73%	77%	↔	
Travel by public transportation (p.2)	n/a	44%	51%	39%	41%	↔	
Ease of bicycle travel in Williamsburg (p.2)	52%	58%	59%	54%	55%	↔	
Ease of walking in Williamsburg (p.2)	66%	73%	80%	82%	73%	↔	
Traffic flow on major streets (p.2)	52%	54%	54%	64%	68%	↑	
Street repair (p.4)	61%	64%	58%	53%	67%	↑	
Street cleaning (p.4)	75%	74%	77%	69%	79%	↑	
Street lighting (p.4)	67%	68%	73%	69%	74%	↔	
Snow removal (p.4)	71%	49%	69%	63%	48%	↔	
Sidewalk maintenance (p.4)	66%	60%	68%	67%	62%	↔	
Amount of public parking	44%	50%	49%	N/A	N/A	*	
Overall ease of travel (p.2)	N/A	N/A	N/A	75%	84%	↔	
Public parking (p.2)	N/A	N/A	N/A	53%	56%	↔	
Used public transportation instead of driving (p.5)	N/A	N/A	N/A	28%	29%	↔	
Carpooled instead of driving alone (p.6)	N/A	N/A	N/A	47%	44%	↔	
Walked or biked instead of driving (p.7)	N/A	N/A	N/A	72%	70%	↑	

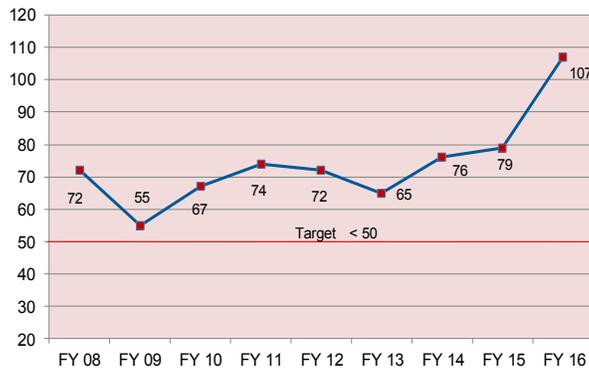
* Ratings of "Excellent" or "Good", or equivalent

** Legend for National Benchmarks : ↑↑ Much Higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much Lower * Not Available

Desired Outcomes

Observed Results

1. Improve pedestrian and rider safety on city streets as measured by reducing the number of accidents with injuries below 50.

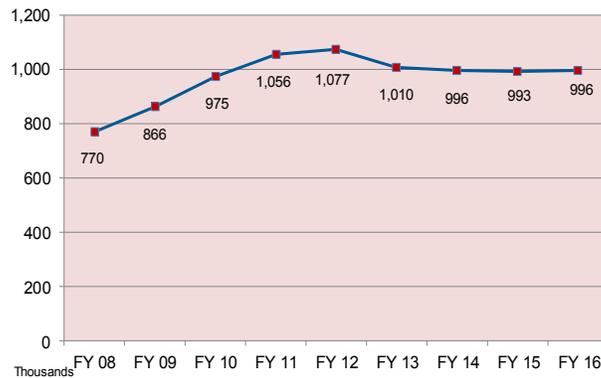


Accidents With Injuries Within City Limits

Average number of injuries since FY 08 annually is 74

*Source: Williamsburg Police

2. Increase the ridership regionally on Williamsburg Area Transport by 3% annually.

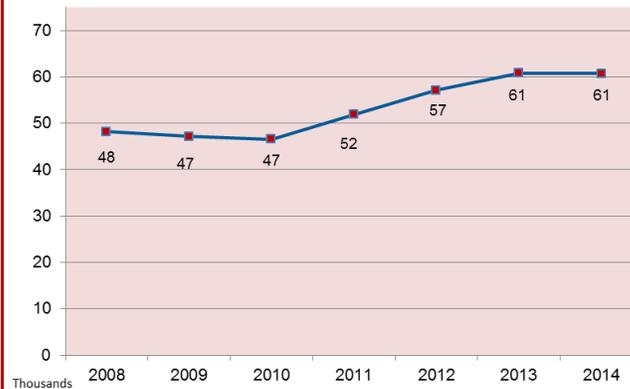


Williamsburg Area Transport Ridership

Average annual increase since FY 08 is 3.5%

*Source: Williamsburg Area Transport

3. Increase the passenger rail ridership on Amtrak for trips originating and terminating at the Williamsburg Transportation Center by 3% annually.



Amtrak Departures and Arrivals at Williamsburg Station

Average annual increase over 7 years: 3.5%

*Source: Amtrak



GOAL IV

Secure an ever safer community by enabling police, fire, emergency management and judicial operations to protect and serve city residents, visitors, businesses and historical assets.

A. Emergency Preparedness



Williamsburg Emergency Operations Center

Conduct a comprehensive review and revision of the Emergency Operations Plan to ensure the plan reflects current best practices in disaster mitigation, preparedness, response and recovery. Present the revised plan to City Council for adoption by March 2016. Renew the Storm Ready Community Designation by January 2016.

The Virginia Department of Emergency Management completed an initial review of the Emergency Operations Plan in May 2015; a new requirement from FEMA. The updated EOP was approved by City Council in March 2016. City departments and other stakeholders conducted a table top shelter exercise in August 2015 to incorporate CERT members into shelter operations and identify strengths and gaps in the EOP Shelter Annex. A functional exercise was conducted on March 14, 2016.

The Storm Ready Community designation was renewed in January 2015 for an additional three years.

B. School Safety and Security

Strengthen the safety and security of in-city schools by working closely with school administrators to expand existing programs in the coming school years through 2016/17.

Strategies include: Dividing School Resource Officer responsibilities into three areas to deepen school/police engagement (Education, Counseling and Law Enforcement); Assisting school staff responsible for safety and security in policy development; Providing enhanced fire safety education for younger children using the new Safety House; Guiding onsite fire drills and lock down drills; Participating in school activities by uniformed police officer and firefighters to convey positive community models for children.

A letter of agreement has been completed with Berkeley MS to address the three individual areas of School Resource Officer engagement. SRO has held crime prevention education classes, engaged in group/individual counseling sessions, and investigated several cases of illegal activity. As a WJCC

Secure an ever safer community by enabling police, fire, emergency management and judicial operations to protect and serve city residents, visitors, businesses, and historical assets.

National Citizen Survey Results

Question (Trends Report page number)	Percent Rated Positive *					National Benchmark **	Trendline
	2008	2010	2012	2014	2016	2016	2008 - 2016
Safety in Williamsburg's downtown/commercial area (p.2)	97%	95%	97%	95%	97%	↔	
Safety in your neighborhood (p.2)	95%	96%	98%	94%	95%	↔	
Safety from property crimes	73%	78%	78%	N/A	N/A	*	
Safety from violent crimes	80%	84%	86%	N/A	N/A	*	
Police services (p.4)	81%	84%	88%	87%	81%	↔	
Fire services (p.4)	94%	96%	95%	94%	93%	↔	
EMS services (p.4)	91%	95%	92%	94%	93%	↔	
Crime prevention services (p.4)	80%	86%	84%	78%	82%	↑	
Fire prevention and education services (p.4)	80%	90%	87%	83%	84%	↔	
Traffic enforcement services (p.4)	64%	69%	72%	64%	69%	↔	
Emergency preparedness (p.4)	68%	78%	73%	74%	75%	↔	
Overall feeling of safety (p.2)	N/A	N/A	N/A	93%	93%	↔	
Stocked supplies for an emergency (p.5)	N/A	N/A	N/A	49%	40%	↔	
Did not report a crime (p.5)	N/A	N/A	N/A	87%	82%	↔	

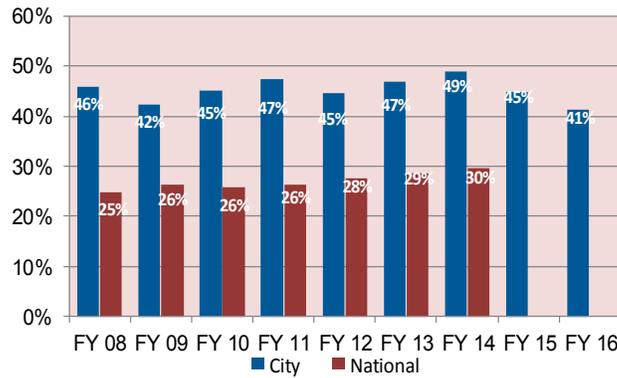
* Ratings of "Excellent" or "Good", or equivalent

** Legend for National Benchmarks : ↑↑ Much Higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much Lower * Not Available

Desired Outcomes

Observed Results

1. Clear Part I crimes at a rate well exceeding the national average.
 (Part 1 crimes are major crimes such as: murder, rape, robbery, assault, burglary, larceny and auto theft).

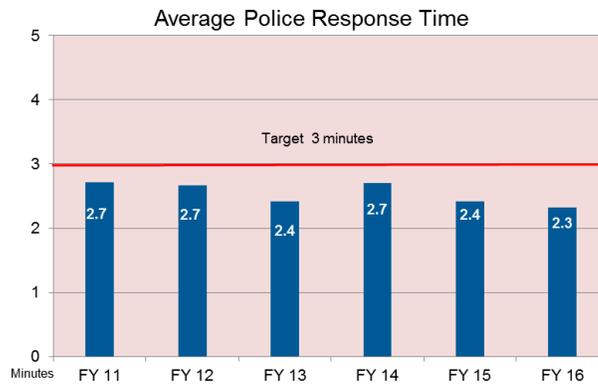


Clearance rate for Part I crimes for Williamsburg and nationally

Williamsburg exceeds similar size localities in the U.S. by approximately 100%

*Source: Williamsburg Police Department and FBI

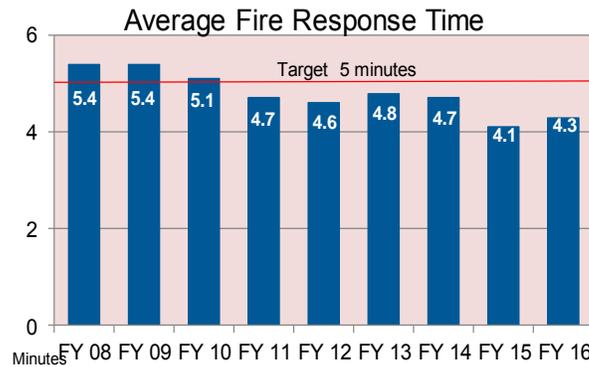
2. Respond to Police calls for service averaging under 3 minutes from time of dispatch to arrival on scene.



Average Police Response Time

*Source: Williamsburg Police Department

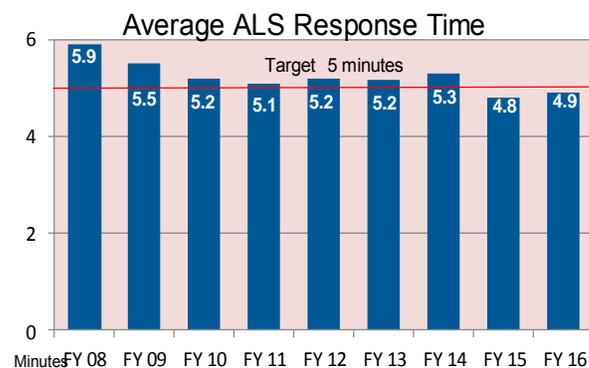
3. Respond to calls for fire and non-EMS emergencies averaging under 5 minutes from time of dispatch to apparatus arrival on scene.



Average Fire Response Time

*Source: Williamsburg Fire Department

4. Respond to emergency medical (EMS) calls for service averaging under 5 minutes from time of dispatch to Advanced Life Support (ALS) arrival on scene.



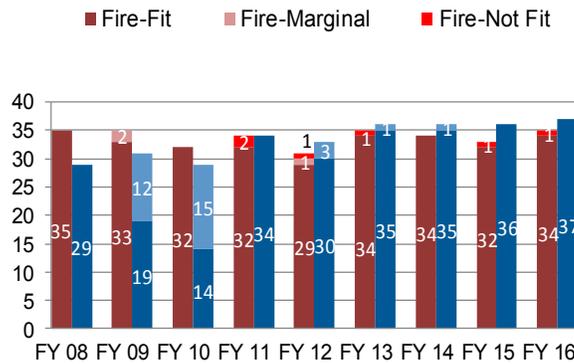
Average ALS response Time

*Source: Williamsburg Fire Department

Desired Outcomes

Observed Results

5. Maintain “fitness for duty” as determined by annual medical and fitness evaluation for all police officers and firefighters.

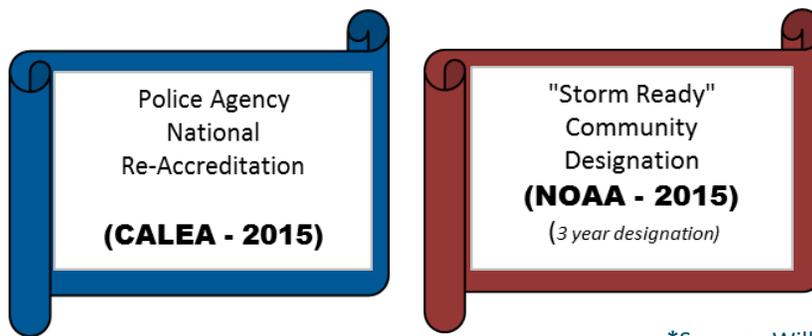


Percent of Police and Fire Personnel Found “Fully Fit” for Duty.

Police FY 16 : 100%
Fire FY 16: 97%

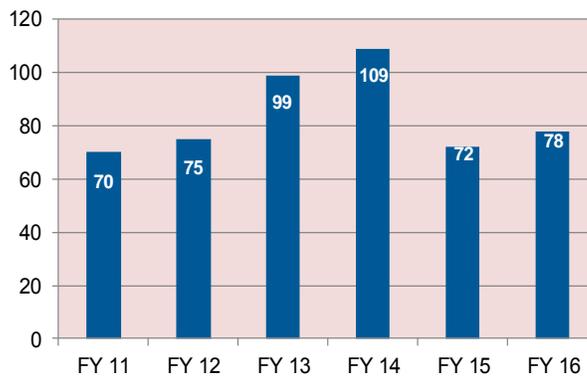
*Source: Williamsburg Police and Fire Departments

6. Maintain certifications of public safety and emergency readiness.



*Source: Williamsburg Police and Fire Departments

7. Increase and maintain the number of trained and functioning Neighborhood Response Teams in the City’s 8 CERT Sectors.



Number of Trained CERT Volunteers Available to Staff NRTs. (due to individual circumstances (age, other involvements, illness, relocation, etc) volunteers have fluctuated over the past few years)

*Source: Williamsburg Human Services

**GOAL V**

Seek opportunities and implement programs that address the educational, health, social, housing, economic and workforce training needs and expectations of city residents and workers.

A. Health Outcomes for Children

Work with Williamsburg Health Foundation, Child Development Resources and Williamsburg James City County Schools to develop a collaborative and replicable pilot program leading to better health outcomes for city children. This approach to improving the health of city children will feature a care team model which includes providing direct human services and health services to city children and their families. Submit a grant application to Williamsburg Health Foundation to implement the pilot program in 2015.

The City received a \$260,000 grant from the Williamsburg Health Foundation (WHF) in June 2015 to implement a one year Care Team pilot project focused on better health outcomes for city children. Three new staff positions (Care Team Coordinator, Case Manager, and Visiting RN Nurse) have been hired. Twenty-two referrals were made by February 2016, with sixteen cases accepted and followed. Core partner agencies, which include Child Development Resources and the W-JCC School system, have met monthly and developed initial protocols and working relationships. Twenty-four (24) additional partner agencies have also been approached on behalf of clients. WHF invited the city to reapply for continuation of the program for FY 2017. That application was approved, and the City received another \$260,000 in July 2016.

B. Fourth Middle School and School Contract 

Work with the Williamsburg James City County School System and James City County Board of Supervisors to finalize decisions and timelines for construction and operation of a fourth Middle School. Aim to open the school by fall 2018.

The City has appropriated funds to construct the 4th Middle School consistent with the current five year school contract with JCC. City Council approved the SUP for the school in January 2016. The JCC Board of Supervisors and School Board approved financing for construction of the project in April 2016, with the City approving “up to” \$2.2 Million of additional funding in its FY 2017 capital budget for the project. The demolition of the school began in late June. Target opening date continues on track for September 2018.

Prepare for school contract negotiations with James City County which are to commence in January 2016.

Preparation for school contract negotiations is ongoing.

C. WRHA Operations/Blayton Building Redevelopment

Complete Williamsburg Redevelopment and Housing Authority transition for full integration into Department of Human Services in 2015. Finalize Blayton site redevelopment study and determine if redevelopment is financially feasible by spring 2015.

The Phase II study will be reviewed and considered at a future date. The Elderly Only Designation was withdrawn pending further analysis as to viable WRHA options in the future. WRHA will be seeking technical assistance from the HUD Field Office in this regard. The Housing Authority obtained a “High Achiever” status in February 2016, as well as a satisfactory audit review for federal FY 2015, which ended September 30, 2015. The final draft of the Blayton site redevelopment review is under staff review. The plan will be presented in coordination with the Downtown Vibrancy, Design and Marketing Study.

D. Cedar Grove Cemetery Expansion



Memorial Day at Cedar Grove Cemetery

Work with the College of William and Mary to determine the feasibility of expanding Cedar Grove Cemetery on College owned property during the biennium.

No further progress with the College to date.

E. Transitional Housing/Homelessness Prevention

Work with the faith based community to develop and implement a new “self-sufficiency model” in 2015 to provide transitional and permanent housing for city residents. Collect information on temporary and transitional housing issues in the city and work with city departments (Human Services, Fire, Police, Planning & Codes Compliance) to address issues on a case-by-case basis during the biennium.

Outreach partnerships continue with Salvation Army, United Way, and with city faith-based communities. This included cooperation with St. Bede’s Harbor Place Day Program/Drop-In Center which started in October 2015 and the Community of Faith Mission’s Winter Shelter Program which started in November 2015, involving 16 churches in the Historic Triangle. A total of 636 city emergency assistance cases have been handled through February 2016. Both Human Services and

the Recreation Department continue to be involved in the Hands Together Community Outreach Day which was most recently held on March 7, 2016 with over 200 attendees.

F. Youth and Family Achievement

Add new afterschool component to the city's year round Youth Achievement Program in cooperation with city police, to include tutoring, mentoring, Tae Kwon Do, and other prevention efforts.

Twenty-seven (27) city youth graduated from the Summer Youth Achievement Program in August 2015. Thirty-five (35) families, which included 67 children, have been worked with through February 2016 in the Youth & Family Services Division. Of these, seven (7) youth received assistance from individual mentors assigned to them. The 21st annual Summer Youth Achievement Program with 25 city youth began June 27 and will end with a closing ceremony on August 12, 2016.



2014 Summer Youth Achievement Program Graduates

Seek opportunities and implement programs that address the educational, health, social, housing, economic and workforce training needs and expectations of city residents and workers.

National Citizen Survey Results

Question (Trends & Livability Report page number)	Percent Rated Positive *					National Benchmark **	Trendline
	2008	2010	2012	2014	2016	2016	2008 - 2016
Educational opportunities (p.4)	78%	85%	85%	78%	85%	↑	
Public Schools (p.3)	68%	78%	83%	79%	81%	↔	
Availability of affordable quality health care (p.3)	50%	55%	64%	72%	72%	↑	
Availability of affordable quality food (p.3)	N/A	72%	67%	71%	77%	↔	
Availability of preventive health services (p.3)	52%	60%	66%	73%	76%	↔	
Health and wellness services (p.37)	65%	73%	78%	N/A	N/A	*	
Availability of affordable quality child care/ preschool (p.3)	28%	35%	48%	53%	56%	↔	
Services to seniors	75%	79%	79%	N/A	N/A	*	
Services to youth	50%	55%	56%	N/A	N/A	*	
Services to low-income people	37%	42%	49%	N/A	N/A	*	
Availability of affordable quality housing (p.3)	20%	30%	38%	36%	36%	↔	
Variety of housing options (p.3)	36%	42%	53%	53%	48%	↔	
Health and Wellness (p.3)	N/A	N/A	N/A	77%	78%	↔	
Mental Health Care (p.3)	N/A	N/A	N/A	58%	57%	↔	
Adult education (p.3)	N/A	N/A	N/A	66%	80%	↑	
Ate 5 portions of fruits and vegetables (p.7)	N/A	N/A	n/a	88%	88%	↔	
Participated in moderate or vigorous physical activity (p.7)	N/A	N/A	N/A	86%	88%	↔	
In very good to excellent health (p.7)	N/A	N/A	N/A	63%	67%	↔	

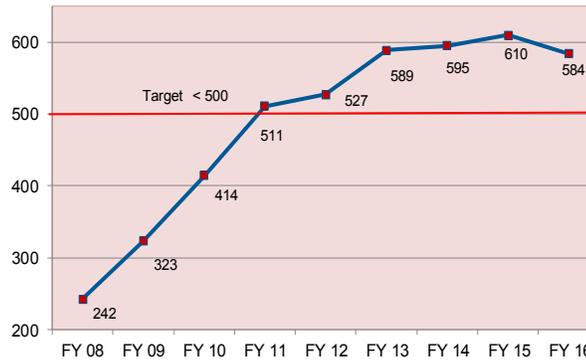
* Ratings of "Excellent" or "Good", or equivalent

** Legend for National Benchmarks : ↑↑ Much Higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much Lower * Not Available

Desired Outcomes

Observed Results

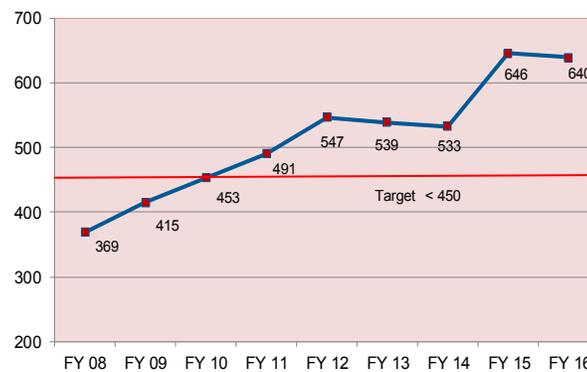
1. Reduce and maintain the number of city resident families requiring food stamps (SNAP) at less than 500 on average by increasing employability and self-sufficiency.



Average Number of Families Receiving Food Stamps in City.

*Source: Williamsburg Human Services—Chart reflects local area recession impact on the number of City residents categorically eligible for SNAP since 2008

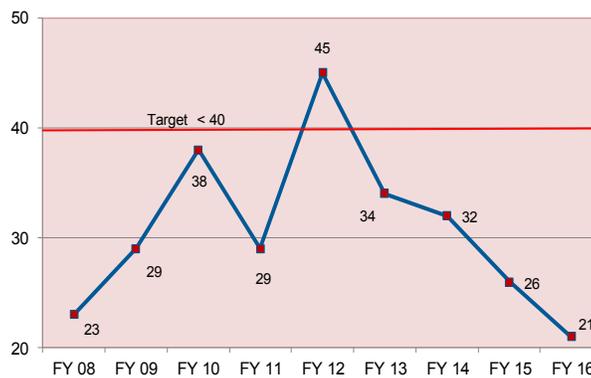
2. Reduce and maintain the number of city residents requiring Medicaid at less than 450 on average by increasing employability and self-sufficiency.



Average Number of Residents Receiving Medicaid Benefits in City

*Source: Williamsburg Human Services—Chart reflects local area recession impact on the number of City residents categorically eligible for Medicaid since 2008

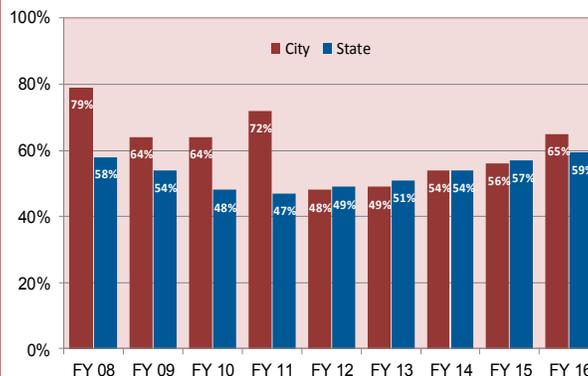
3. Reduce and maintain the number of city residents requiring Temporary Aid for Needy Families (TANF) at less than 40 on average by increasing employability and self-sufficiency.



Average Number of Residents Receiving Temporary Aid for Needy Families in City

*Source: Williamsburg Human Services

4. Exceed statewide success rate of VIEW (VA Incentive for Employment Not Welfare) program participants at finding jobs by increasing employability and self-sufficiency.



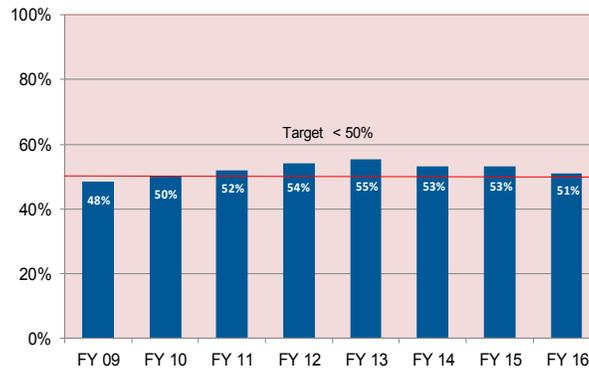
Percent of Participants Finding Employment

*Source: Virginia Department of Social Services

Desired Outcomes

Observed Results

5. Maintain 50% or more of for-sale housing units in the City at less than \$250,000 to provide affordable housing.



Percent of Residential Properties Valued at \$250,000 or Less.

*Source: Williamsburg City Assessor

**GOAL VI**

Add to the quality and availability of cultural and recreational facilities and programming, as might be typically available only in larger communities, to meet the needs and expectations of city residents and visitors.

City Council appropriated funds for a consultant to complete a Parks, Recreation, and Culture Master Plan in 2016. The plan will provide guidance in improving parks, recreation, and cultural facilities, programs and events in a comprehensive manner to provide for effective and efficient use of city resources. The City will initiate the process to select a consultant to conduct the study in August 2016.

A. Kiwanis Park Improvements 🏠

Construct the fourth lighted softball field at Kiwanis Park in FY17 to make Kiwanis Park the premier park regionally for softball – both for local teams and sports tourism.

Install new ADA compliant playground equipment in FY16 to replace the current equipment for greater safety and accessibility.

All items under Kiwanis Park Improvements have been re-programmed in the five-year CIP (FY18), as the scope of the projects may change once the Parks, Recreation, and Cultural Master Plan is completed.



B. Quarterpath Park and Recreation Center Improvements 

Demolish and backfill the Quarterpath pool, including decking, fence and outdoor restroom building, in 2015. Explore viable options for reuse of the pool site, and develop criteria for deciding among those options, during the biennium.

Pool demolition project was completed in February 2015. Planning for future uses has been put on hold until the Parks, Recreation, and Cultural Master Plan is completed.

Rebuild the Quarterpath Park softball infields on Fields #1 and #3 to include irrigation. Totally rebuild Field #2 to include irrigation and ADA compliant walkways to each field in FY16. With these improvements implement a better field and turf management program.

This project has been re-programmed in the five-year CIP (FY18), as the scope of the projects may change once the Parks, Recreation, and Cultural Master Plan is completed.

C. Waller Mill Park Improvements 

Replace the existing bulkhead and permanent boardwalk and dock with a new floating dock and a reconfigured boat ramp. Construct a new fishing pier at the point to improve fishing access for all ages. Develop an 18-hole disc golf course capable of hosting regional tournaments. Complete all these projects by mid-2015 calendar year.

The Dock Improvement project was completed in April 2016.

All 18 holes of Disc Golf are completed. Permanent tee pads and signage will be installed in FY17 after the full course has been open for 8-12 months.

Parking lot resurfacing is scheduled for FY17.

D. Sports Tourism

Collaborate with the Greater Williamsburg Chamber and Tourism Alliance and adjoining counties in hosting major athletic competitions, including youth team and road races. Decide on which additional athletic facilities have the greatest potential for return on investment in attracting and delivering more sports tourism.

City hosted 42 events (26 youth and 16 races permitted) through June 30, 2016, and continues to work with GWTCA and counties on hosting major athletic events in the region. GWTCA completed a sports tourism economic impact analysis in 2015 and will develop a sports tourism marketing and staffing plan in 2016. Parks, Recreation, and Culture Master Plan will evaluate facility needs to improve sports tourism in the city.

These funds will be used to continue the program in future years. Private donations paid for the sculpture installations. The Virginia Commission on the Arts awarded Williamsburg a \$6,000 grant to purchase the “Commitment” sculpture selected as the “People’s Choice” winner. The city purchased two additional pieces from last year’s collection, and three of the five new pieces to add to the city’s artwork collection.

The Parks, Recreation, and Culture Master Plan will develop a public art program for implementation to fund, approve, place, and maintain public art in the city. City Council approved funding for a public art consultant and grant writer in FY16.

J. Save Country Road West

Work with Colonial Williamsburg Foundation and James City Country to retain the Country Road between the Historic Area and Kingsmill as a share use hiking and biking trail, a premier linear park before the end of the biennium.

No progress to date on this initiative. The project will be considered during the Parks, Recreation, and Culture Master Plan.

Add to the quality and availability of cultural and recreational facilities and programming, as might be typically available only in larger communities, to meet the needs and expectations of city residents and visitors.

National Citizen Survey Results

Question (Trends Report page number)	Percent Rated Positive *					National Benchmark **	Trendline
	2008	2010	2012	2014	2016	2016	2008 - 2016
Recreational opportunities (p.3)	73%	73%	71%	75%	70%	↔	
City Parks (p.6)	87%	91%	87%	92%	88%	↔	
Recreation programs and classes (p.6)	73%	87%	84%	79%	71%	↔	
Recreation centers and facilities (p.6)	74%	86%	83%	81%	73%	↔	
Public library services (p.6)	91%	94%	94%	93%	96%	↑	
Opportunities to attend cultural activities (p.3)	64%	72%	76%	79%	74%	↑	
Availability of paths and walking trails (p.2)	54%	62%	69%	70%	67%	↔	
Fitness opportunities (p.3)	N/A	N/A	N/A	73%	72%	↔	
Used Williamsburg recreation centers (p.7)	N/A	55%	38%	52%	49%	↔	
Visited a City park (p.7)	N/A	86%	84%	82%	79%	↔	
Used Williamsburg public libraries (p.7)	N/A	84%	82%	74%	74%	↔	

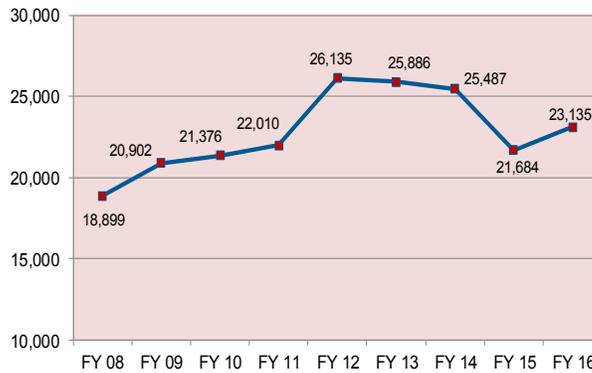
* Ratings of "Excellent" or "Good", or equivalent

** Legend for National Benchmarks : ↑↑ Much Higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much Lower * Not Available

Desired Outcomes

Observed Results

1. Increase the total number of recreation program participants (consistent with percent of city resident participants and cost recovery goals below).

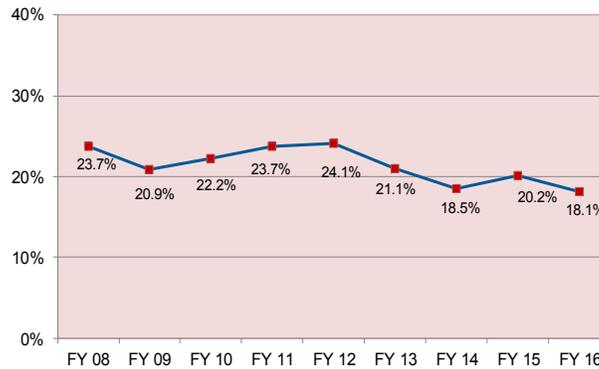


Total Number of Participants in all P&R Programs.

Average annual increase over eight years: 3%

*Source: Williamsburg Parks and Recreation

2. Increase the percent of city resident participants in recreation programs relative to total number of participants.

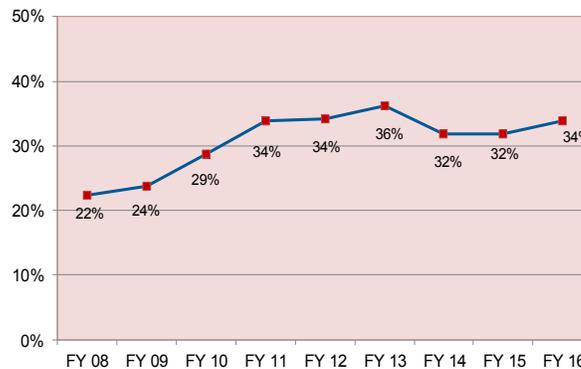


Percent of Total P&R Program Participants who are City Residents

Average annual decrease over eight years: -.7%

*Source: Williamsburg Park and Recreation

3. Increase percentage of total Parks and Recreation operating costs covered by user fees.

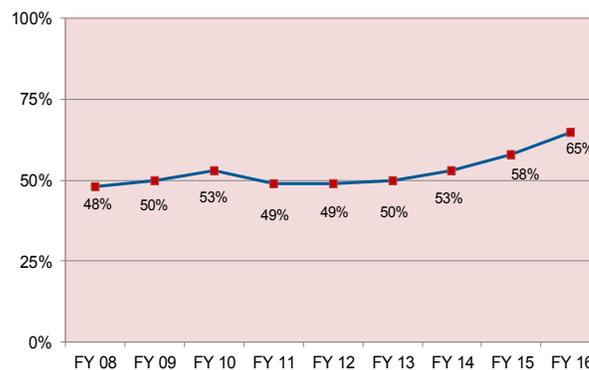


Percent of Total P&R Operating Costs Covered by User Fees

Average annual increase over eight years: 1.4%

*Source: Williamsburg Parks and Recreation

4. Achieve a rate of active library cards held by residents (including William and Mary students) of at least one half of total population.



Percent of City Population Holding a Valid Library Card

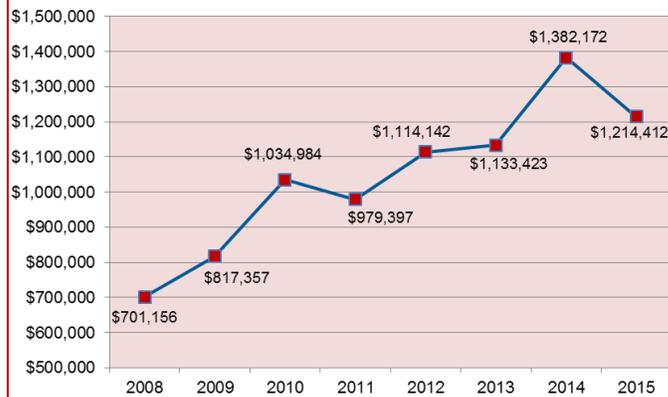
9,628 cards in FY16

*Source: Williamsburg Regional Library

Desired Outcomes

Observed Results

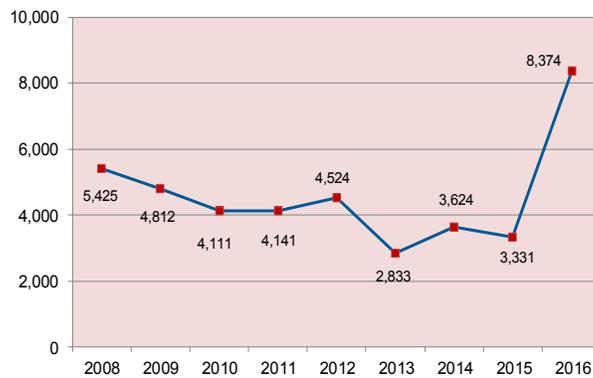
5. Achieve Williamsburg Farmers Market annual vendor sales of at least \$1 million



Farmers Market Total Sales by Vendors

*Source: Williamsburg Farmers Market

6. Increase attendance at the Virginia Arts Festival's annual "Festival Williamsburg" events each year.



Number of General Public and Students Attending Festival Williamsburg Events

Average annual increase over eight years: 14.7%

* Source: Virginia Arts Festival



GOAL VII

Build an evermore sustainable and healthy city pursuing multiple strategies for conservation and restoration, and providing essential environmental services related to drinking water, waste water, stormwater and solid waste.

A. Stormwater Management 🏠

Doing Williamsburg’s part to achieve a clean, healthy Chesapeake Bay, implement requirements of State and Federal stormwater regulations as provided in the city’s revised Stormwater Plan, Stormwater Ordinance and the E&S ordinance. Develop a Total Maximum Daily Load (TMDL) action plan in 2015. Effectively administer the Virginia Stormwater Management Program which was passed down to local jurisdictions from the State.

The City has complied with State/Federal requirements to date, including the TMDL action plan and the Virginia Stormwater Management Program.

B. Waste System Improvements 🏠

Upgrade the city’s drinking water system by painting three (3) major water tanks, upgrading water tanks safety features, and replace remaining galvanized water service lines with new lines where they are found.

Painting of three water storage tanks was completed in FY15. In-house replacement of small galvanized piping continues, with approximately 800 feet replaced in Indian Springs Road and 350 feet along Nelson Avenue.



Water Tower at Quarterpath at Williamsburg

C. Sanitary Sewer System Rehabilitation 🏠

Approve and implement the revised Consent Order with Department of Environmental Quality which resulted from the hybrid consolidation of sewer systems with Hampton Roads Sanitation District. Pursue continuous “find and fix” improvements to the sanitary sewer system to correct stormwater inflow and groundwater infiltration and thereby prevent sanitary sewer overflows.

The City continues to repair/reline sanitary sewer lines, with 1,000 feet of pipe lined along Francis Street/York Street and 2,600 feet in the Pinecrest neighborhood.

D. Residential Refuse Collection

Solicit bids for a new five year contract for residential refuse collection to become effective July 2015. Include a bid option to convert to citywide curbside collection with distinctive city logo carts on a neighborhood by neighborhood basis.

City Council approved a new citywide curbside collection five year contract with Republic Services effective July 1, 2015. The change included new 65 gallon carts with city logos, and resulted in a \$165,000 (35%) annual savings.

E. Recycling

Monitor the implementation of the new residential recycling program in 2015 to ensure a smooth transition with residents and contractor. Correct any specific challenges with the new program as needed.



Transition to the new recycling program has been successful with positive feedback on the wheeled carts and the additional plastics added to the program. Savings to the city was 50%, or \$68,000 annually.

Expand the curbside resident recycling program to extend to small businesses, churches, small schools, and similar entities – by means of subscription service at favorable rates using residential recycling contractor. Seek to have this service in place by fall 2015.

The City helped facilitate a curbside recycling pick-up service with small businesses, churches, small schools, etc. and our recycling contractor County Waste. Several businesses have contracted with County Waste at a reasonable rate of \$9.50 per month.

F. Water Plant Improvements 🏠

Make permanent improvements by spring 2015 to the city’s water treatment plant chemical feed systems based on successful testing using temporary measures. This project includes installation of permanent underground pipes from the chemical operations building to the mixing basins and ground storage tank.

Improvements were completed in-house with both Water Plant and Water division personnel.

Build an evermore sustainable and healthy city pursuing multiple strategies for conservation and restoration, and providing essential environmental services related to drinking water, waste water, stormwater and solid waste.

National Citizen Survey Results

Question (Trends Report page number)	Percent Rated Positive *					National Benchmark **	Trendline
	2008	2010	2012	2014	2016	2016	2008 - 2016
Sewer services (p.5)	86%	82%	88%	87%	89%	↔	
Drinking water (p.5)	64%	73%	73%	78%	76%	↔	
Storm drainage (p.5)	67%	70%	72%	67%	72%	↔	
Yard waste pick-up (p.5)	80%	76%	82%	78%	73%	↔	
Recycling (p.5)	74%	80%	81%	71%	73%	↔	
Garbage collection (p.5)	91%	79%	90%	87%	85%	↔	
Open space (p.5)	N/A	N/A	N/A	67%	64%	↔	
Utility billing (p.5)	N/A	N/A	N/A	76%	77%	↔	
Conserved water (p.7)	N/A	N/A	N/A	83%	78%	↔	
Made home more energy efficient (p.7)	N/A	N/A	N/A	74%	70%	↔	
Recycled at home (p.7)	N/A	81%	86%	86%	85%	↔	

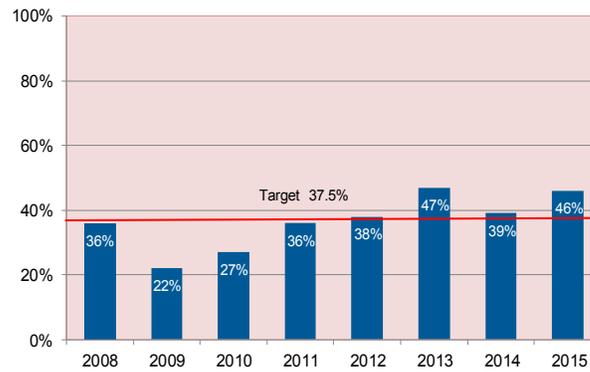
* Ratings of "Excellent" or "Good", or equivalent

** Legend for National Benchmarks : ↑↑ Much Higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much Lower * Not Available

Desired Outcomes

Observed Results

1. Recycle 37.5% of solid waste stream (150% of Virginia’s 25% recycling goal).

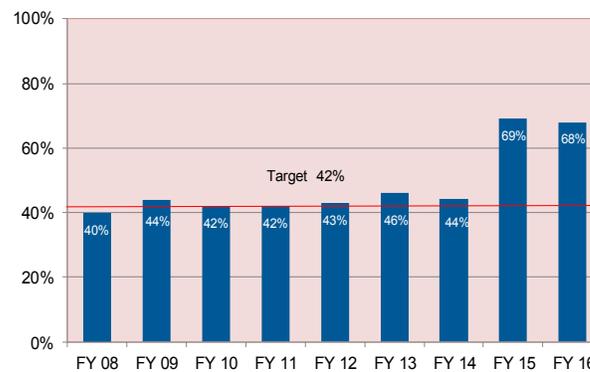


Percent of Waste Stream Recycled

184% of stated goal in 2015

*Source: Williamsburg Public Works & Utilities.

2. Maintain residential recycling set-out rate of at least 42%

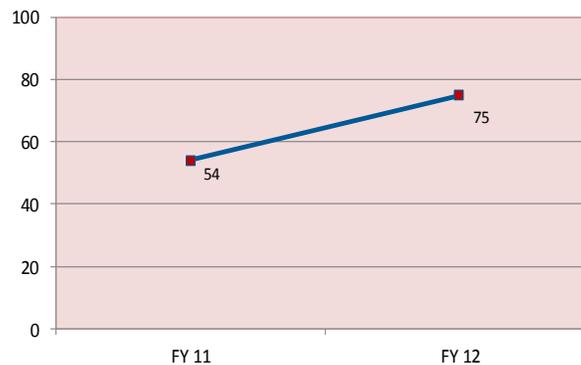


Average Percent of Recycling Bins Issued to City Residents Set-Out on a Recycling Day.

(New recycling cart program began in FY 15)

*Source: Williamsburg Public Works & Utilities

3. Increase participation in the City’s Green Business and Residential Challenges each year.

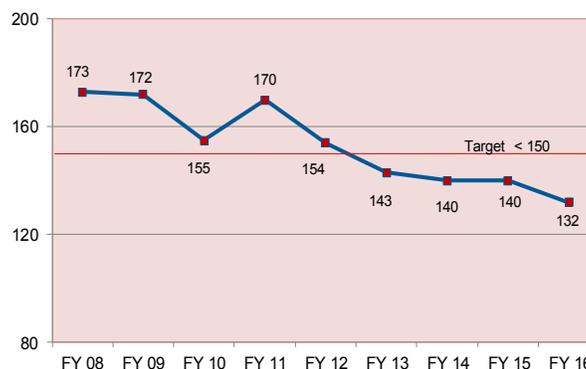


Number of Business and Households Participating in Annual “Challenge” Programs

(Challenge programs managed by City’s “Green Team”)

*Source: Williamsburg Green Team

4. Conserve drinking water by reducing daily household equivalent consumption below 150 gallons per day.



Water Consumed in Gallons Per Day Per Equivalent Household Connections

*Source: Williamsburg Public Works & Utilities

C. Employee Development and Succession

Develop leadership potential among employees in all departments by such methods as reinstating tuition reimbursement for work related higher education, and participating in the UVA based Senior Executive Institution (SEI) for local government leaders. Act to replace key staff members upon retirement — with effective recruitment/promotion and with adequate compensation and incentives — to perpetuate excellence.

City revised its tuition reimbursement program in FY15 to allow 75% reimbursement for higher education classes with ten employees currently in the program.

The Parks and Recreation Director position was filled in October 2015, and the Planning Director position was filled July 2016. Promoted the Deputy Planning Director to the Director position and initiated recruitment of Principal Planner. Initiated recruitment of a Housing Director to split duties assigned to Human Services Director. Following a national search the new Assistant City Manager will begin August 29, 2016.

Pay and Classification Study will be initiated in 2016 to benchmark competitive benefits and pay for the city as part of a comprehensive succession strategy.

D. Revenue Policy

Reassess stated revenue and taxation policies prior to the FY16 budget year, aimed at growing city revenue base. Look at issues such as, potential untapped revenue sources, degree to which fees for service cover cost of service, and revenue collection policy and methods. Evaluate land-use policies - particularly the degree to which residential use has encroached into commercial zones to improve long term revenue outlook.

A contract with a new vendor administering EMS recovery fees this year will result in higher revenues due to increasing fees to Medicare allowable rates and comparable rates in the region, and also accepting credit cards for transport services. EMS recover fees are projected to be in excess of \$570,000 for FY 2016. In order to identify all future operating costs associated with stormwater regulations, three full-time positions, and other operational costs were transferred from the Street Department to a new Stormwater Operations cost center in the General Fund for FY 2016. This data will be readily available for any future consideration to charge a separate City stormwater fee, as many Hampton Roads localities do, to offset rising stormwater costs mandated by Federal and State regulations. Staff is evaluating Government Finance Officers Association “Best Practices” in all areas of financial management.

E. Employee Health & Wellness

Pursue employee lifestyle health and wellness through an aggressive program of nutrition education and fitness training. Strive to reverse the decades long trend of increasing employee and dependent healthcare costs by taking the next steps in the city’s employee health and wellness journey, possibly to include use of insurance premium incentives and an onsite clinic.

★ GOAL VIII: Citizen Engagement/City Governance INITIATIVES ★



The work and activities of the City's Health & Wellness Task Force continues including educational seminars, healthy cooking contests and City boot camp program.

Approved replacement of exercise equipment for the Police Department training room in FY16.

Updated the smoking policy in the Personnel Manual in July 2016 to prohibit smoking within 25 feet of City building entrances.

Staff will be evaluating options impacting health care costs in conjunction with the Pay and Classification Study in late 2016.

F. Performance Analytics – Next Generation of PM System/Dashboards

Complete the setup and deployment of next generation dashboards for all city employees by the end of calendar 2015. Train all city employees who should have their own performance information to use new dashboards during the biennium. Deploy the latest public dashboards and continue to expand the number and usefulness of public dashboards. Train key staff as required to implement new ICMA Insights performance management system, and retain the "Certificate of Excellence" from the ICMA Center for Performance Analytics.

The IMCA Insights performance management software is no longer being offered by ICMA. Socrata has been selected for a new performance management system. A six month pilot program began March 15 and development of the new system was completed in June 2016. The new performance management system will allow for increased automation and replace the existing system during the next GIO process.

The 5th Certificate of Excellence was awarded by ICMA in July 2016.

G. Community Visioning Exercise

Using the tools of strategic forecasting, develop and implement a community visioning exercise for City Council and citizens during the biennium. Looking decades ahead develop a "preferred futures" for identified "domains" amid "possible scenarios." Connect visioning exercise to the next update of the city's Comprehensive Plan which will commence in the 2017/18 biennium.

Planning efforts were identified and funded following the 2015 fall City Council retreat. Efforts underway or to be initiated in FY17 include (1) Parks, Recreation, and Culture Master Plan; (2) Downtown Vibrancy, Design, and Marketing; (3) Northeast Triangle Improvements and Design Study; (4) Healthy Community Initiative; and, (5) Downtown Parking Study.

Planning staff and the City Manager discussed connectivity of effort at a Planning Commission work session in fall 2015.

★ GOAL VIII: Citizen Engagement/City Governance INITIATIVES ★

The Planning Commission held a work session to identify potential GIO issues in July 2016 and will further discuss at the August 2016 meeting.

The community visioning exercise is in development and will be presented at the fall 2016 City Council retreat for use during the next GIO process and Comprehensive Plan update.

The efforts will be used in developing the next Comprehensive Plan in 2018.



2014 Goals, Initiatives and Outcomes Community Workshop

★ GOAL VIII: Citizen Engagement/City Governance OUTCOMES ★

Continuously improve the effectiveness of city government and its partnership with the people who live, work, and visit here to fulfill Williamsburg's vision for the future.

National Citizen Survey Results

Question (Trends Report page number)	Percent Rated Positive *					National Benchmark **	Trendline
	2008	2010	2012	2014	2016	2016	2008 - 2016
The value of services for the taxes paid to Williamsburg (p.4)	76%	73%	75%	73%	71%	↑	
The overall direction that Williamsburg is taking (p.4)	55%	60%	65%	66%	59%	↔	
The job Williamsburg government does at welcoming citizen involvement (p.4)	62%	62%	63%	56%	53%	↔	
Overall image or reputation of Williamsburg (p.2)	85%	87%	93%	87%	88%	↑	
Opportunities to participate in community matters (p.4)	68%	71%	77%	71%	69%	↔	
Opportunities to volunteer (p.4)	80%	86%	87%	83%	81%	↔	
Public information services (p.6)	76%	80%	84%	76%	75%	↔	
Knowledge of city employees	90%	83%	87%	N/A	N/A	*	
Responsiveness of city employees	91%	77%	82%	N/A	N/A	*	
Courtesy of city employees	91%	85%	85%	N/A	N/A	*	
Overall impression of city employees (p.4)	91%	79%	82%	82%	82%	↔	
Services provided by city (p.4)	75%	82%	86%	83%	83%	↔	
Confidence in City government (p.4)	N/A	N/A	N/A	62%	64%	↑	
Acting in the best interest of Williamsburg (p.4)	N/A	N/A	N/A	62%	63%	↔	
Being honest (p.4)	N/A	N/A	N/A	67%	64%	↔	
Treating all residents fairly (p.4)	N/A	N/A	N/A	62%	60%	↔	

* Ratings of "Excellent" or "Good", or equivalent

** Legend for National Benchmarks : ↑↑ Much Higher ↑ Higher ↔ Similar ↓ Lower ↓↓ Much Lower * Not Available

★ GOAL VIII: Citizen Engagement/City Governance OUTCOMES ★

Continuously improve the effectiveness of city government and its partnership with the people who live, work, and visit here to fulfill Williamsburg's vision for the future.

National Citizen Survey Results

Question (Trends Report page number)	Percent Rated Positive *					National Benchmark **	Trendline
	2008	2010	2012	2014	2016	2016	2008 - 2016
Neighborliness of residents in Williamsburg (p.3)	N/A	N/A	N/A	69%	63%	↔	
Special Events (p.6)	N/A	N/A	N/A	71%	76%	↔	
Attended a City-sponsored event (p.7)	N/A	N/A	N/A	55%	62%	↔	
Contacted Williamsburg elected official (p.7)	N/A	N/A	N/A	14%	16%	↔	
Volunteered (p.7)	N/A	52%	57%	51%	45%	↔	
Talked to or visited with neighbors (p.8)	N/A	N/A	N/A	90%	89%	↔	
Done a favor for a neighbor (p.8)	N/A	N/A	N/A	80%	78%	↔	
Attended a local meeting (p.8)	N/A	29%	23%	20%	22%	↔	
Watched a local public meeting (p.8)	N/A	41%	36%	22%	22%	↔	
Read or watched local news (p.8)	N/A	N/A	85%	85%	76%	↔	
Voted in local elections (p.8)	N/A	74%	71%	85%	76%	↔	

* Ratings of "Excellent" or "Good", or equivalent

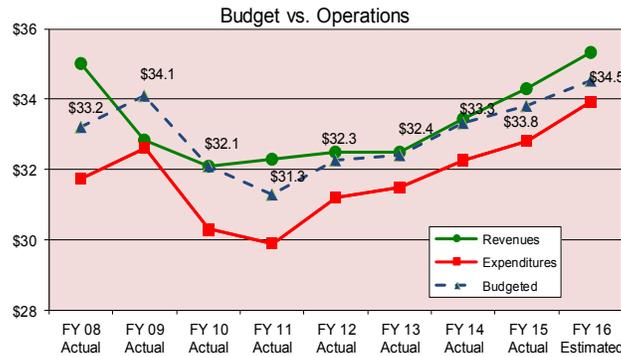
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★ GOAL VIII: Citizen Engagement/City Governance OUTCOMES ★

Desired Outcomes

Observed Results

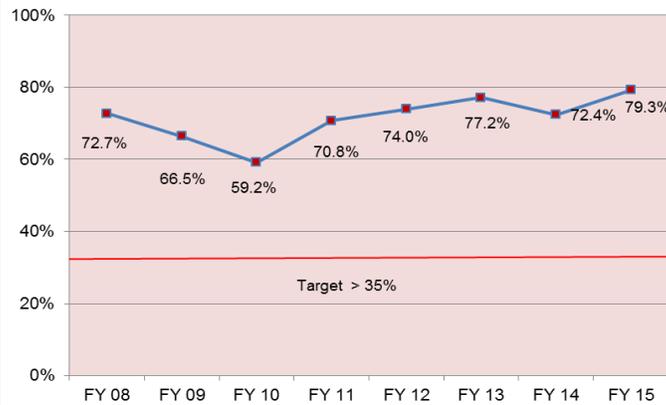
1. Exceed budget expectations by having operating revenues exceed operating expenditures each year.



Annual Operating Revenues Compared to Budget and to Actual Expenditures

*Source: Williamsburg Finance Department

2. Maintain sound fiscal health by exceeding city's 35% operating reserve policy.



Percent of Unreserved General Fund Balance Compared to the Amount of the Annual Operating Revenues

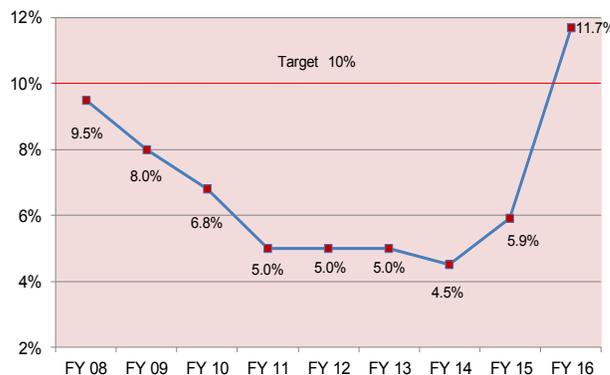
*Source: Williamsburg Finance Department

3. Retain certifications in financial reporting, budget presentation, and performance measurement.



*Source: Williamsburg Finance Department

4. Maintain annual Employee Turnover Rate of 10% or less of the permanent workforce.



Percent of City Employees who Resign or Retire or Otherwise Terminate Employment

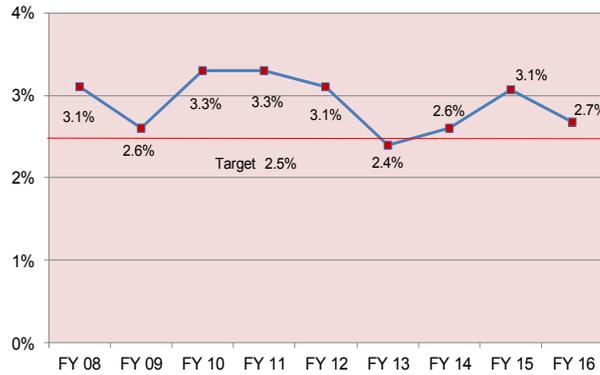
*Source: Williamsburg Human Resources

★ GOAL VIII: Citizen Engagement/City Governance OUTCOMES ★

Desired Outcomes

Observed Results

5. Reduce Employee Sick Leave used per total hours worked to 2.5% or less.



Total Sick Leave Taken as a Percent of Total Hours Worked Annually

*Source: Williamsburg Human Resources

6. Reduce number of Auto and General Liability claims paid annually to 15 or less.



Auto and General Liability Claims Paid by the City Annually

*Source: Williamsburg Finance Department

7. Reduce employee health insurance claims paid to less than 0% annual growth rate.

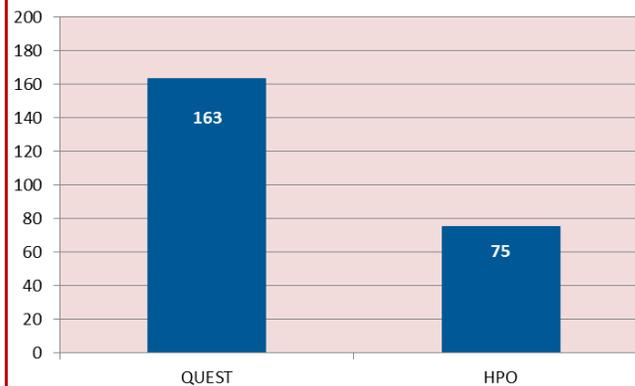


Amount of Health Insurance Claims Paid by the City

Increase between FY 08 and FY 16 was at an annual rate of 8%

*Source: Williamsburg Human Resources

8. Accomplish employee training as a percent of all employees: QUEST Employee Orientation (100%), and High Performance Organization training (65%).



Number of Employees Completing Training

QUEST: 89% completed
HPO: 41% completed

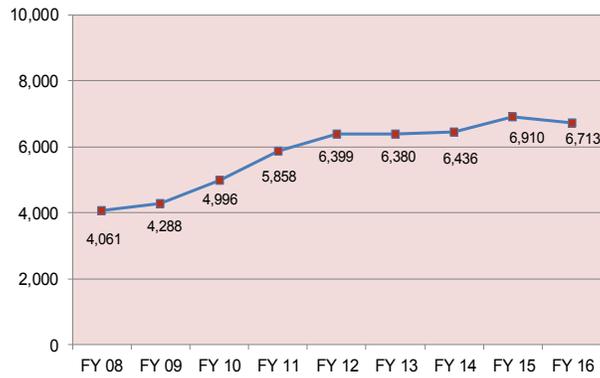
*Source: Williamsburg Human Resources

★ GOAL VIII: Citizen Engagement/City Governance OUTCOMES ★

Desired Outcomes

Observed Results

9. Increase the use of online transactions between citizens and city.

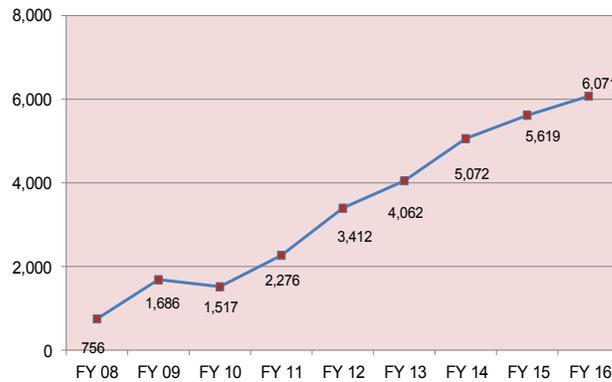


Number of Online Transactions via Williamsburgva.gov

Average annual increase over eight years: 8.4%

*Source: Williamsburg Information Technology

10. Increase the number of citizens who receive “E-notify” email notices of city events and information.

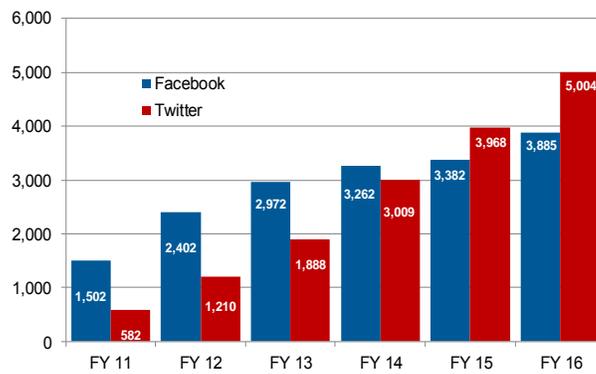


Number of Citizens Signed Up to Receive Email Notices through “E-notify”

Average annual increase over eight years: 34.5%

*Source: Williamsburg Information Technology

11. Increase use of social media as a means of disseminating public information.



Number of City Facebook Fans and Twitter Followers

Facebook up: 159%
Twitter up: 760%

*Source: Williamsburg Communications Specialist