

INTRODUCTION

THE CITY’S 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.

DEPARTMENTAL BUDGET SUMMARY AND PERFORMANCE METRICS

The preceding section on Biennial Goals and Initiatives links the City Council eight broad goals to specific accomplishments of 60 initiatives and to the Capital Improvement Program. Further, the preceding section identifies desired community outcomes and observed results which relate to each goal.

This next section aligns budget and performance data to the operating departments of the city. For each department a summary page includes the department mission and expenditures and staffing, covering four years. Importantly, desired community outcomes related to each department, and observed results, are shown. Many of these measures parallel the measures arrayed under the eight goals in the preceding section, including the National Citizen Survey™ (NCS) results and ratings. Comparisons of Williamsburg citizen ratings with the national benchmark from the latest 2014 NCS results are shown for service areas.

Finally, under each department are the budgetary Cost Centers which comprise that department. Detailed information including four years of expenditures and staffing, and performance trends, projections, and targets, is presented. Performance metrics – including workload measures, efficiency measures and other useful indicators of performance – are shown with operating data for the last two fiscal years, the projected number for the current year, and the target or expected number for next year.



**OFFICE OF CITY MANAGER**  
Marvin Collins, City Manager

**Mission**

To provide leadership, strategic direction, and administrative oversight to all aspects of City operations.

**Cost Centers**

- |  |   |  |
|--|---|--|
| 1. City Manager<br>-Administration<br>-Human Resources | 2. Clerk / Communications<br>-Clerk of Council<br>-Communications | 3. Economic Development<br>-Triangle Building Mgt. |
|--|---|--|

**Expenditures and Staffing**

	FY 2014		FY 2015		FY 2016		FY 2017	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
City Manager	535,641	3.5	582,544	3.5	534,791	3.5	526,662	3.5
Human Resources	101,351	1	100,361	1	110,102	1	112,828	1
Clerk of Council / Comm.	183,178	2	102,483	2	153,120	2	149,989	2
Economic Development	260,803	2	257,043	2	289,389	2	290,558	2
<b>Total</b>	<b>1,080,973</b>	<b>8.5</b>	<b>1,042,431</b>	<b>8.5</b>	<b>1,103,814</b>	<b>8.5</b>	<b>1,070,240</b>	<b>8.5</b>

**Desired Outcomes**

**Observed Results**

<p>1. Receive improving National Citizen Survey ratings for indicators of overall Community well-being and value of city services “higher” than the national benchmark.</p>	<p><b>National Citizen Survey Results</b></p> <p>Percent rating “Good” or “Excellent”</p> <table border="1" style="margin: 10px auto; font-size: small;"> <caption>National Citizen Survey Results Data (Estimated)</caption> <thead> <tr> <th>Indicator</th> <th>2008</th> <th>2010</th> <th>2012</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>Overall quality of life in Williamsburg</td> <td>75%</td> <td>80%</td> <td>85%</td> <td>85%</td> </tr> <tr> <td>Williamsburg as a place to live</td> <td>80%</td> <td>85%</td> <td>90%</td> <td>90%</td> </tr> <tr> <td>Services provided by city</td> <td>75%</td> <td>80%</td> <td>85%</td> <td>85%</td> </tr> <tr> <td>Value of services for the taxes paid</td> <td>75%</td> <td>75%</td> <td>75%</td> <td>75%</td> </tr> </tbody> </table>	Indicator	2008	2010	2012	2014	Overall quality of life in Williamsburg	75%	80%	85%	85%	Williamsburg as a place to live	80%	85%	90%	90%	Services provided by city	75%	80%	85%	85%	Value of services for the taxes paid	75%	75%	75%	75%	<p>Residents rated all Community areas shown for the 2014 survey “similar” or “higher” than the National benchmark comparison.</p>
Indicator	2008	2010	2012	2014																							
Overall quality of life in Williamsburg	75%	80%	85%	85%																							
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Desired Outcomes

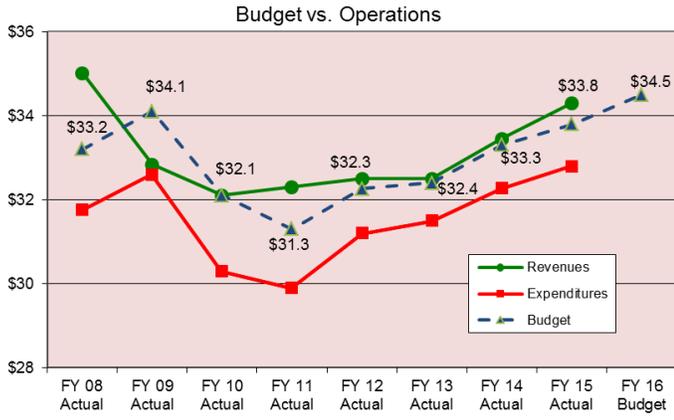
Observed Results

<p>2. Receive improving National Citizen Survey ratings for Overall Appearance, Natural Environment and Built Environment “higher” than the national benchmark.</p>	<p><b>National Citizen Survey Results</b></p> <p>Percent rating “Good” or “Excellent”</p> <p>The overall appearance, cleanliness, and natural environment were “higher”, and overall quality of new development was “similar” to the national benchmark.</p> <table border="1"> <thead> <tr> <th>Category</th> <th>2014</th> <th>2012</th> <th>2010</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Overall appearance of Williamsburg</td> <td>~90%</td> <td>~85%</td> <td>~85%</td> <td>~80%</td> </tr> <tr> <td>Cleanliness of Williamsburg</td> <td>~90%</td> <td>~85%</td> <td>~85%</td> <td>~80%</td> </tr> <tr> <td>Overall quality of new development in Williamsburg</td> <td>~65%</td> <td>~60%</td> <td>~55%</td> <td>~50%</td> </tr> <tr> <td>Quality of overall natural environment</td> <td>~85%</td> <td>~80%</td> <td>~75%</td> <td>~70%</td> </tr> </tbody> </table>	Category	2014	2012	2010	2008	Overall appearance of Williamsburg	~90%	~85%	~85%	~80%	Cleanliness of Williamsburg	~90%	~85%	~85%	~80%	Overall quality of new development in Williamsburg	~65%	~60%	~55%	~50%	Quality of overall natural environment	~85%	~80%	~75%	~70%
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<p>3. Receive improving National Citizen Survey ratings for Overall Image, Direction, Opportunities for Participation in Community Matters and Public Information Services “higher” than the national benchmark.</p>	<p><b>National Citizen Survey Results</b></p> <p>Percent rating “Good” or “Excellent”</p> <p>Overall image or reputation of Williamsburg rated “higher”, with all other responses “similar” to the national benchmark.</p> <table border="1"> <thead> <tr> <th>Category</th> <th>2014</th> <th>2012</th> <th>2010</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Overall image or reputation of Williamsburg</td> <td>~90%</td> <td>~85%</td> <td>~85%</td> <td>~80%</td> </tr> <tr> <td>The overall direction that Williamsburg is taking</td> <td>~65%</td> <td>~60%</td> <td>~55%</td> <td>~50%</td> </tr> <tr> <td>Opportunities to participate in community matters</td> <td>~75%</td> <td>~70%</td> <td>~65%</td> <td>~60%</td> </tr> <tr> <td>Public information services</td> <td>~85%</td> <td>~80%</td> <td>~75%</td> <td>~70%</td> </tr> </tbody> </table>	Category	2014	2012	2010	2008	Overall image or reputation of Williamsburg	~90%	~85%	~85%	~80%	The overall direction that Williamsburg is taking	~65%	~60%	~55%	~50%	Opportunities to participate in community matters	~75%	~70%	~65%	~60%	Public information services	~85%	~80%	~75%	~70%
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<p>4. Receive improving National Citizen Survey ratings for other Governance survey responses “higher” than the national benchmark.</p> <p><i>* These are new survey questions for 2014</i></p>	<p><b>National Citizen Survey Results</b></p> <p>Percent rating “Good” or “Excellent”</p> <p>Survey responses for these governance categories were all “similar” to the national benchmark.</p> <table border="1"> <thead> <tr> <th>Category</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>Generally acting in the best interest of the community</td> <td>~60%</td> </tr> <tr> <td>Overall confidence in Williamsburg government</td> <td>~60%</td> </tr> <tr> <td>Overall customer service by employees</td> <td>~80%</td> </tr> <tr> <td>Services provided by the City</td> <td>~80%</td> </tr> </tbody> </table>	Category	2014	Generally acting in the best interest of the community	~60%	Overall confidence in Williamsburg government	~60%	Overall customer service by employees	~80%	Services provided by the City	~80%															
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Desired Outcomes

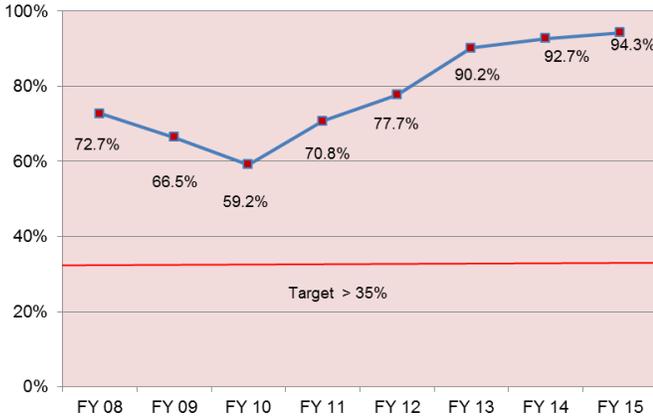
Observed Results

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



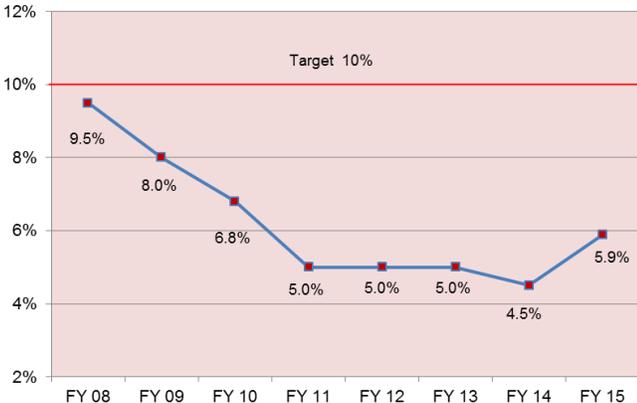
The city's actual operating revenues have exceeded expenditures for over 2 decades.

6. Maintain sound fiscal health by exceeding City Council's reserve policy of a minimum 35% of operating revenues each year.



Shown are year-end General Fund balance, excluding non-spendable (value of land held for resale) and \$1.8 Million of restricted funds borrowed in FY 2014 for construction of the Stryker Center.

7. Maintain annual employee turnover rate of 10% or less of the permanent workforce.



This is an indicator of retention of employees who resign, retire, or otherwise terminate employment.

**Office of City Manager Cost Centers:**

**City Manager / Human Resources**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	582,799	627,148	582,528	577,125
Operating	54,193	55,757	62,365	62,365
Capital Outlay	0	0	0	0
<b>Total</b>	<b>636,992</b>	<b>692,905</b>	<b>644,893</b>	<b>639,490</b>

**Staffing**

City Manager	1	1	1	1
Assistant City Manager	1	1	1	1
Human Resource Specialist	1	1	1	1
Executive Assistant	1	1	1	1
Administrative Aide	.5	.5	.5	.5
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Citywide employee turnover rate	4.5%	5.9%	6.0%	<10%
Citywide sick leave use rate	2.6%	3.1%	2.5%	<2.5%
Percent of Employees who completed:				
Quest 5-day Orientation	97%	90%	98%	100%
High Performance Organization Training	46.1%	41.2%	31.4%	>80%
Ethics Training	95.2%	92%	96%	100%
Deferred Comp. Voluntary Participation	71%	71%	72%	>75%
OSHA reportable injuries/incidents	19	34	15	<10
Healthcare Premiums Paid (millions)	\$1.98	\$2.0	\$2.26	\$2.50



**Economic Development**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	186,536	178,276	194,459	194,028
Operating	74,267	78,767	94,930	96,530
Capital Outlay	0	0	0	0
<b>Total</b>	<b>260,803</b>	<b>257,043</b>	<b>289,389</b>	<b>290,558</b>

*Economic Development includes expenditures for Triangle Building Management*

**Staffing**

Economic Development Director	1	1	1	1
Economic Development Specialist	1	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Visits with existing businesses	140	138	100	100
Redevelopment opportunities supported	20	13	15	15
Value of Commercial construction	\$3.3M	\$2.6M	\$4M	>\$10M
Number of businesses in City	790	786	790	>800
Number of new business startups	68	84	50	>50
Marketing events and missions	142	152	100	>100
Business Prospects Assisted	57	45	50	>50
Number of ED grants Awarded	6	3	5	8
Hotel/Motel year-round Occupancy Rate	38.8%	39.7%	38%	>45%

**FINANCE DEPARTMENT**  
Philip Serra, CPFO, Director of Finance

**Mission**  
To provide exceptional stewardship and safeguarding of City assets by maintaining financial management, reporting and internal control systems, with accountability to the public in a responsible and timely manner.

**Cost Centers**

1. Finance                      2. Real Estate Assessments

**Expenditures and Staffing**

	FY 2014		FY 2015		FY 2016		FY 2017	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Finance	720,483	8	731,286	8	758,071	8	788,747	9
Real Estate Assessments	168,576	2	171,473	2	181,425	2	182,559	2
<b>Total</b>	<b>889,059</b>	<b>10</b>	<b>902,759</b>	<b>10</b>	<b>939,496</b>	<b>10</b>	<b>971,306</b>	<b>11</b>

**Desired Outcomes**

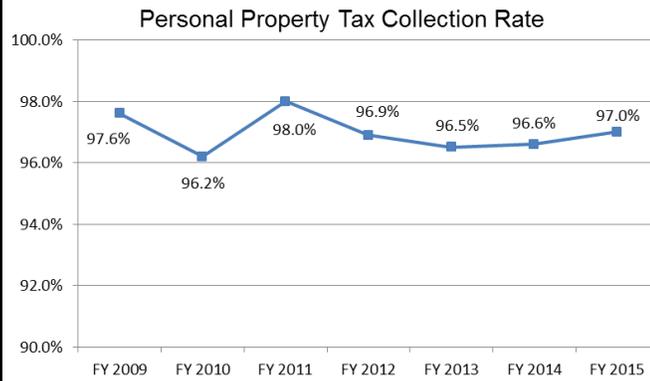
**Observed Results**

<p>1. Maintain real estate property tax collections of at least 98% annually.</p>	<p><b>Real Estate Tax Collection Rate</b></p> <table border="1" style="margin: 0 auto;"> <caption>Real Estate Tax Collection Rate Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr><td>FY 2009</td><td>98.9%</td></tr> <tr><td>FY 2010</td><td>97.9%</td></tr> <tr><td>FY 2011</td><td>98.0%</td></tr> <tr><td>FY 2012</td><td>98.2%</td></tr> <tr><td>FY 2013</td><td>98.3%</td></tr> <tr><td>FY 2014</td><td>98.4%</td></tr> <tr><td>FY 2015</td><td>98.2%</td></tr> </tbody> </table>	Fiscal Year	Collection Rate (%)	FY 2009	98.9%	FY 2010	97.9%	FY 2011	98.0%	FY 2012	98.2%	FY 2013	98.3%	FY 2014	98.4%	FY 2015	98.2%	<p>The Finance Dept collects all City revenues, with Real Estate Taxes being the single highest revenue source. Collections are consistently around 98% each year. Staff follow-up on delinquent accounts raises collections close to 100% in subsequent years.</p>
Fiscal Year	Collection Rate (%)																	
FY 2009	98.9%																	
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Desired Outcomes

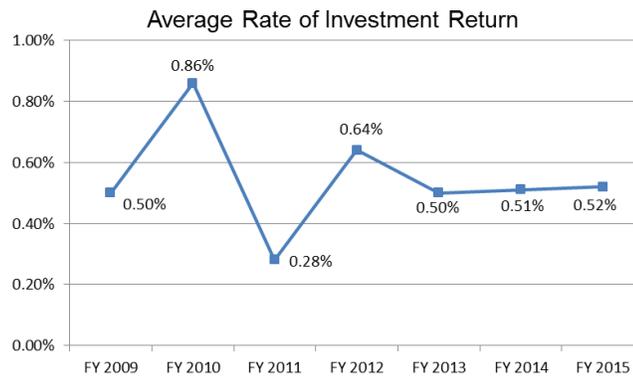
Observed Results

2. Maintain Personal Property tax collections at least 96% each fiscal year.



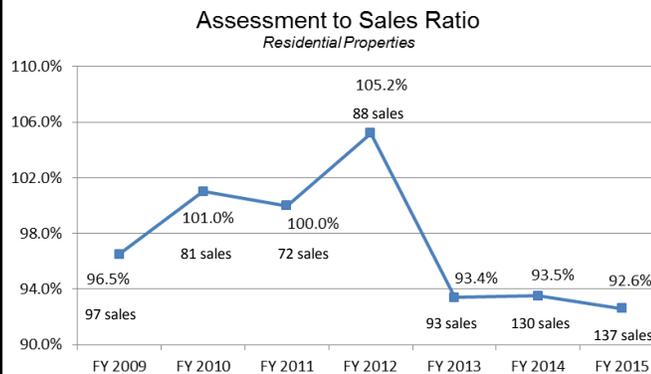
Personal property tax collections include the State's \$773K PPTRA program each year. Follow-up action on delinquent accounts includes State programs with debt set-off and DMV matching to increase collections in subsequent years.

3. Maximize yield on investments while maintaining stringent City policy requirements of safety and liquidity.



City's investment portfolio diversified with \$14.4M earning average yield of .60% and fully insured by FDIC, \$8M in collateralized certificates of deposit, and residual balances in State Local Gov't Investment Pool and interest-bearing checking accounts.

4. Maintain residential property assessments at 100% of market value.



The City Assessor closely tracks all property sales—assessments are based on latest market sales of properties with similar characteristics, including neighborhoods.

**Finance Cost Centers:**

**Finance**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	676,906	687,232	716,561	744,037
Operating	43,577	44,054	41,510	44,710
Capital Outlay	0	0	0	0
<b>Total</b>	<b>720,483</b>	<b>731,286</b>	<b>758,071</b>	<b>788,747</b>

**Staffing**

Director of Finance	1	1	1	1
Deputy Director of Finance	1	1	1	1
Purchasing Agent	1	1	1	1
Utility Technician	1	1	1	1
Financial Technician	4	4	4	5
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Total bills processed	45,132	45,588	45,700	45,800
# consecutive years received GFOA financial reporting award	28	29	30	31
# consecutive years received GFOA budgeting award	22	23	24	25
# vendor payments processed	6,286	6,420	6,400	6,400
# payroll checks processed	6,253	6,229	6,300	6,300
Personal property tax collection rate	96.6%	97.0%	97.0%	97.0%
Real estate tax collection rate	98.4%	98.4%	98.5%	98.5%
Average rate of investment return	.51%	.52%	.54%	>.54%

**Real Estate Assessments**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	157,369	160,446	169,950	171,084
Operating	11,207	11,027	11,475	11,475
Capital Outlay	0	0	0	0
<b>Total</b>	<b>168,576</b>	<b>171,473</b>	<b>181,425</b>	<b>182,559</b>

**Staffing**

Real Estate Assessor	1	1	1	1
Assessment Technician	1	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# Real property (RE) parcels assessed	4,471	4,552	4,480	4,490
# RE transfers (non-timeshare)	302	415	250	300
Residential assessment to sales ratio	93.5%	92.6%	100%	100%
# information requests - (assessor@williamsburgva.gov)	65	103	100	120
# information requests - office / phone	2,340	2,224	2,500	2,500
# information requests - tax relief program	21	17	30	35
# participants in tax relief program	10	10	12	15
# assessment appeals - office/phone/ letter/fax/email	14	17	40	50
# assessment appeals changed	6	7	5	5
Board of Equalization (BOE) appeals	8	7	5	<10
BOE appeals changed	5	0	0	0

**INFORMATION TECHNOLOGY DEPARTMENT**

Mark Barham, Director

**Mission**

To provide exceptional information technology systems and services to our customers, both internal and external, that support the mission of the City of Williamsburg in an efficient and cost-effective manner.

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	313,147	328,721	346,033	380,944
Operating	276,719	290,431	314,000	342,500
Capital Outlay	25,337	31,652	20,000	35,500
<b>Total</b>	<b>615,203</b>	<b>650,804</b>	<b>680,033</b>	<b>758,944</b>

**Desired Outcomes**

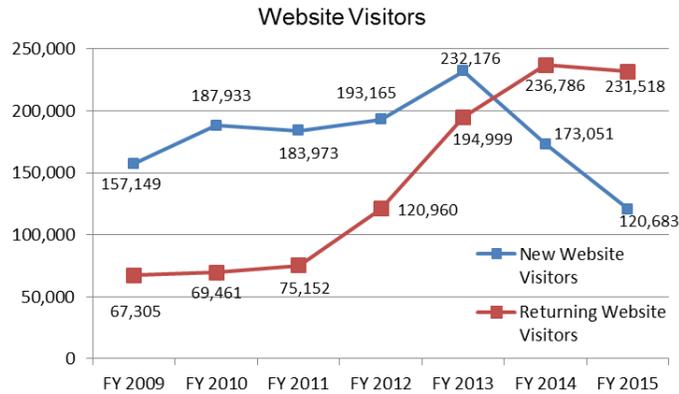
**Observed Results**

<p>1. Respond to all IT HelpDesk service calls in less than 2 hours.</p>	<p>Average Time to HelpDesk Response <i>(in hours)</i></p> <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Average Time (hours)</th> </tr> </thead> <tbody> <tr> <td>FY 2011</td> <td>7.48</td> </tr> <tr> <td>FY 2012</td> <td>1.67</td> </tr> <tr> <td>FY 2013</td> <td>1.52</td> </tr> <tr> <td>FY 2014</td> <td>2.65</td> </tr> <tr> <td>FY 2015</td> <td>2.27</td> </tr> </tbody> </table>	Fiscal Year	Average Time (hours)	FY 2011	7.48	FY 2012	1.67	FY 2013	1.52	FY 2014	2.65	FY 2015	2.27	<p>HelpDesk response time was significantly reduced in FY 2012 by implementing procedural changes in the I T Dept. Average response time for all HelpDesk service calls since FY 2012 was 2 hours.</p>
Fiscal Year	Average Time (hours)													
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Desired Outcomes

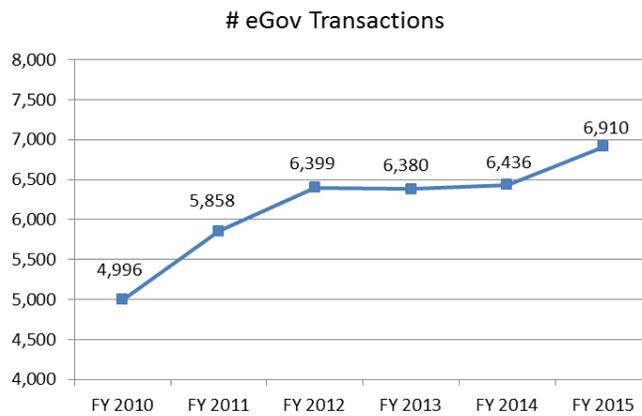
Observed Results

2. Increase website visitors by 10% annually.



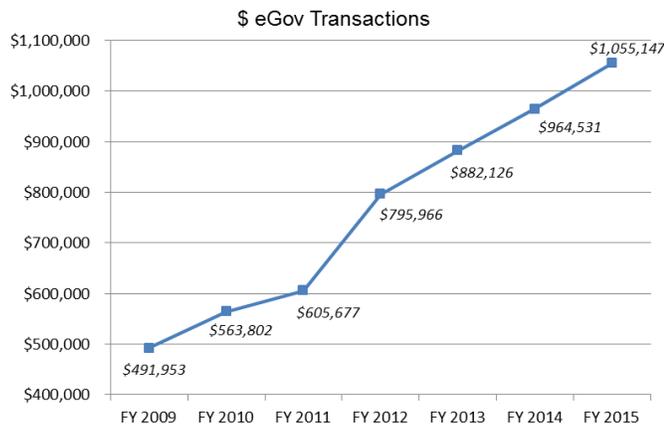
Overall website traffic is down due to social media and older website technologies. Upgrade of the site, along with improved interconnectivity with social media sites will aid in increasing traffic to this valuable resource.

3. Expand the use of the City's web site to conduct City business by increasing eGov transactions at least 10% annually.



The total number of eGov transactions increased significantly from FY 2010 thru FY 2012, with the pace leveling thru FY 2014 - continuing a 7% increase during FY 2015. Total increase since FY 2010 is 38% in the number of eGov transactions.

4. Increase total dollar amount of online transactions received from citizens by 10% annually.



\$5.4 Million was received for financial transactions over the City's website from FY 2009 thru FY 2015. The average increase in receipts over the 6 fiscal years was 14.8%

**Information Technology**

<b>Staffing</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Information Technology Director	1	1	1	1
Systems Analyst	1	1	1	1
Network Administrator	1	1	1	1
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Target</b>
Total # of Helpdesk requests	718	665	900	950
% of Helpdesk requests resolved within 24 hours	93.6%	96.3%	90%	>94%
Total # website visits	411,257	352,201	365,000	>400,000
Total # of eGov transactions	6,436	6,910	7,000	>7,500
Total dollar amount of eGov transactions	\$964,531	\$1,055,147	\$1,300,000	>\$1,400,000
Total # of outside security breaches (unauthorized intrusion, virus, malware, etc.)	0	0	0	0
Average time (in hours) to IT Ticket resolution	10.36	10.05	10.0	<8.0

**POLICE DEPARTMENT**  
David C. Sloggie, Chief of Police

**Mission**

To work in partnership with the citizens of Williamsburg, providing a safe and secure environment consistent with community values, with an emphasis on responsive community based policing, integrity, fairness and professionalism.

**Cost Centers**

- |                               |                  |                   |
|-------------------------------|------------------|-------------------|
| 1. Law Enforcement Operations | 2. Public Safety | 3. Parking Garage |
| -Support Services             | Communications   |                   |
| -Uniformed Bureau             |                  |                   |
| -Investigative Bureau         |                  |                   |

**Expenditures and Staffing**

	FY 2014		FY 2015		FY 2016		FY 2017	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Law Enforcement Operations	3,704,133	39	3,697,777	39	3,891,782	40	3,960,371	40
*Public Safety Communications	537,135	0	545,730	0	555,008	0	555,008	0
Parking Garage	135,191	1	124,724	1	142,994	1	139,595	1
	4,376,459	40	4,368,231	40	4,589,784	41	4,654,974	41

*\*City is part of consolidated E-911 operations with neighboring York County*

**Desired Outcomes**

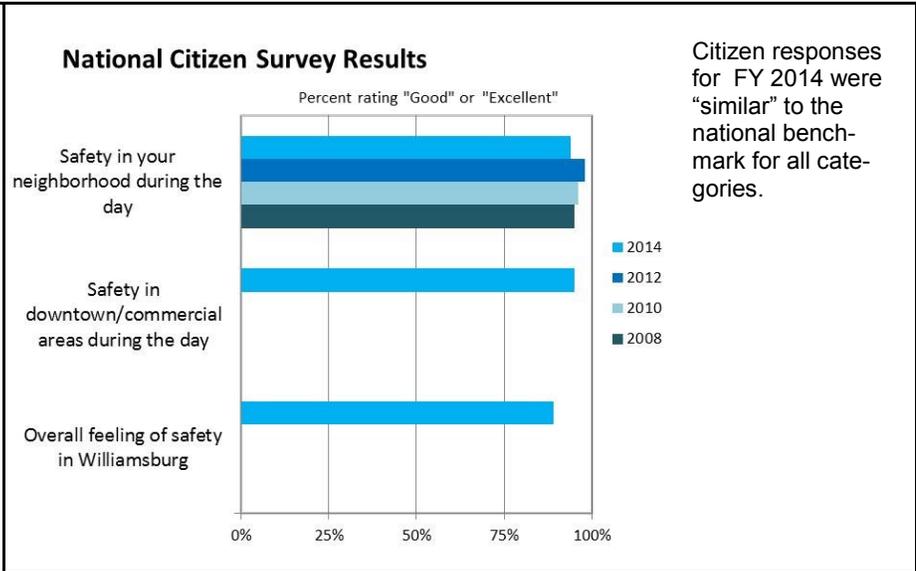
**Observed Results**

<p>1. Receive improving National Citizen Survey ratings for all services provided by the Police Department "Higher" than the national benchmark.</p>	<p><b>National Citizen Survey Results</b></p> <p>Percent rating "Good" or "Excellent"</p> <table border="1" style="margin: 10px auto; border-collapse: collapse; text-align: center;"> <caption>National Citizen Survey Results Data</caption> <thead> <tr> <th>Category</th> <th>2008</th> <th>2010</th> <th>2012</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>Police services</td> <td>~80%</td> <td>~85%</td> <td>~90%</td> <td>~90%</td> </tr> <tr> <td>Crime prevention</td> <td>~75%</td> <td>~85%</td> <td>~80%</td> <td>~75%</td> </tr> <tr> <td>Traffic enforcement</td> <td>~65%</td> <td>~70%</td> <td>~65%</td> <td>~60%</td> </tr> </tbody> </table> <p>The percentage of Williamsburg citizens' ratings of "good" or "excellent" were "similar" compared to the national benchmark for police services, crime prevention, and traffic enforcement for FY 2014.</p>	Category	2008	2010	2012	2014	Police services	~80%	~85%	~90%	~90%	Crime prevention	~75%	~85%	~80%	~75%	Traffic enforcement	~65%	~70%	~65%	~60%
Category	2008	2010	2012	2014																	
Police services	~80%	~85%	~90%	~90%																	
Crime prevention	~75%	~85%	~80%	~75%																	
Traffic enforcement	~65%	~70%	~65%	~60%																	

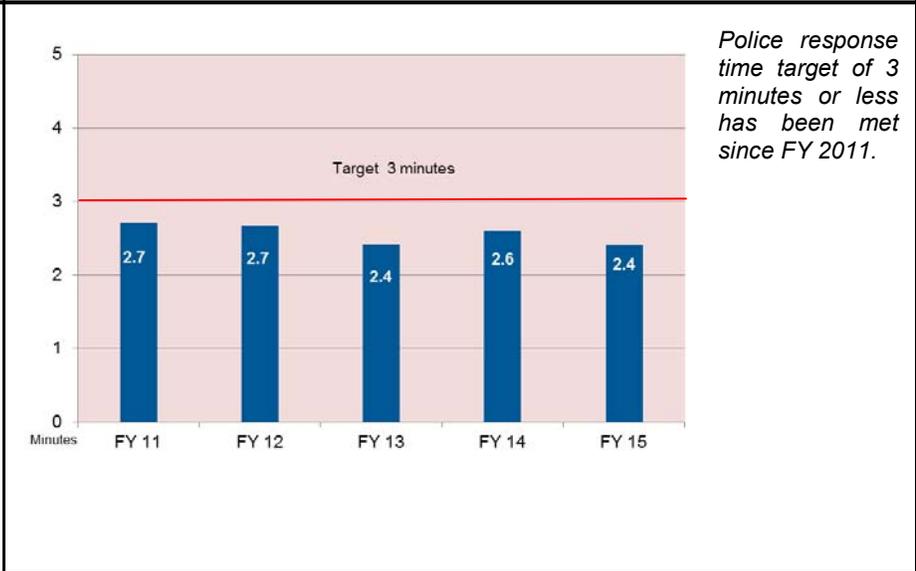
Desired Outcomes

Observed Results

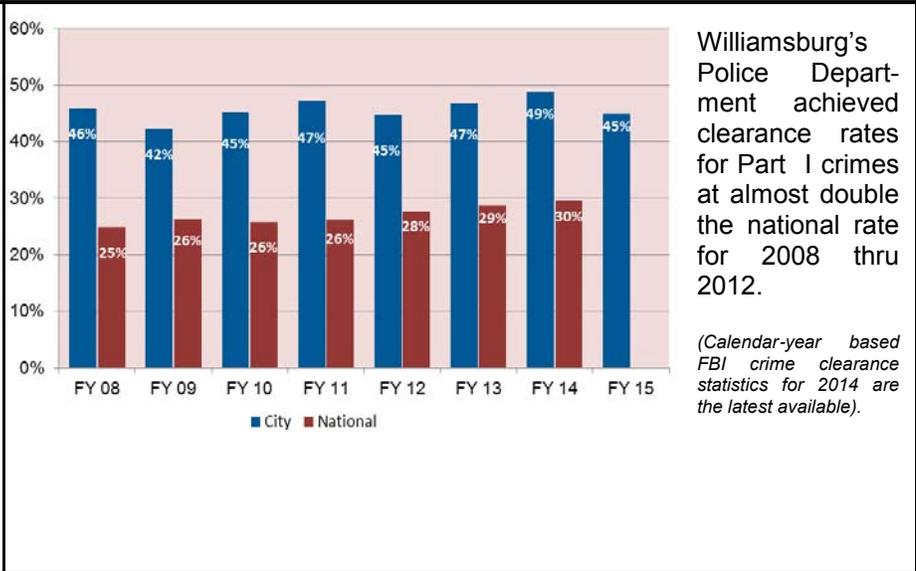
2. Receive improving National Citizen Survey responses “Higher” than the national benchmark for citizen ratings when asked if they feel safe in the City.



3. Maintain an average response time of 3 minutes or less for calls for service. (Response time is measured from the time the call is received by a regional dispatcher to arrival at the scene).



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



**Police Department Cost Centers:**

**Law Enforcement Operations**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	3,256,923	3,279,485	3,442,832	3,493,421
Operating	444,983	416,668	441,950	459,950
Capital Outlay	2,227	1,624	7,000	7,000
<b>Total</b>	<b>3,704,133</b>	<b>3,697,777</b>	<b>3,891,782</b>	<b>3,960,371</b>

**Staffing**

Chief of Police	1	1	1	1
Deputy Chief of Police	1	1	1	1
Sworn Police Officers	34	34	35	35
Administrative Assistant	1	1	1	1
Records Clerk	1	1	1	1
Parking Enforcement Officer	1	1	1	1
<b>Total</b>	<b>39</b>	<b>39</b>	<b>40</b>	<b>40</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Average response time for calls for services (minutes)	2.6	2.4	2.8	<3.0
Clearance Rate for Part I Crimes	48.9%	44.9%	48.0%	60.0%
Clearance Rate for Part I Crimes- <i>National</i> *	27.7%	28.7%	>30%	>30%
Traffic accidents citywide	188	203	190	<150
Traffic accidents resulting in injuries	76	79	74	<65
DUI incidents	87	78	76	80
Moving violations	1,107	1,147	1,300	1,600

\* FBI statistics for latest available years 2012 & 2013 for localities 10,000 to 24,999 in population

**Parking Garage**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	81,056	77,901	84,994	81,095
Operating	54,135	46,823	58,000	58,500
Capital Outlay	0	0	0	0
<b>Total</b>	<b>135,191</b>	<b>124,724</b>	<b>142,994</b>	<b>139,595</b>

**Staffing**

Parking Garage Attendant	1	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of vehicles utilizing parking garage	90,689	86,720	89,000	>90,000
Average hourly fee revenue per vehicle	\$2.56	\$2.63	\$2.75	>\$2.75
Total parking garage revenue	\$321,150	\$318,325	\$320,000	>\$320,000

**FIRE DEPARTMENT**  
William Dent, Fire Chief

**Mission**

To ensure a prompt, safe and timely response to emergencies of an all-hazards nature. To diligently enforce all life safety measures to ensure a safe and livable community for citizens and visitors.

**Cost Centers**

- 1. Fire Suppression
- 2. Fire Prevention & Education
- 3. Emergency Medical Services
- 4. Emergency Management / Disaster Preparedness

**Expenditures and Staffing**

	FY 2014		FY 2015		FY 2016		FY 2017	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Fire Suppression, Prevention & EMS	3,479,595	37	3,556,563	37	3,856,209	37	4,087,257	40

*Emergency Management staffing provided by Fire Department included above*

**Desired Outcomes**

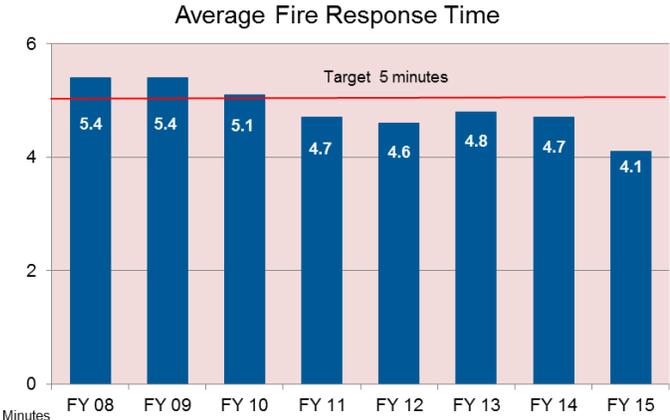
**Observed Results**

<p>1. Receive improving National Citizen Survey ratings for all services provided by the Fire Department “Higher” than the national benchmark.</p>	<p><b>National Citizen Survey Results</b></p> <p>Percent rating "Good" or "Excellent"</p> <table border="1" style="margin: 10px auto; border-collapse: collapse; text-align: center;"> <caption>National Citizen Survey Results Data</caption> <thead> <tr> <th>Service Category</th> <th>2014</th> <th>2012</th> <th>2010</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Fire services</td> <td>~95%</td> <td>~95%</td> <td>~95%</td> <td>~95%</td> </tr> <tr> <td>Emergency medical services (EMS)</td> <td>~95%</td> <td>~95%</td> <td>~95%</td> <td>~95%</td> </tr> <tr> <td>Fire prevention &amp; education</td> <td>~85%</td> <td>~85%</td> <td>~85%</td> <td>~85%</td> </tr> <tr> <td>Emergency preparedness</td> <td>~75%</td> <td>~75%</td> <td>~75%</td> <td>~75%</td> </tr> </tbody> </table>	Service Category	2014	2012	2010	2008	Fire services	~95%	~95%	~95%	~95%	Emergency medical services (EMS)	~95%	~95%	~95%	~95%	Fire prevention & education	~85%	~85%	~85%	~85%	Emergency preparedness	~75%	~75%	~75%	~75%	<p>Residents rated all Fire Services for the 2014 survey “similar” to the national benchmark comparison for all survey categories.</p>
Service Category	2014	2012	2010	2008																							
Fire services	~95%	~95%	~95%	~95%																							
Emergency medical services (EMS)	~95%	~95%	~95%	~95%																							
Fire prevention & education	~85%	~85%	~85%	~85%																							
Emergency preparedness	~75%	~75%	~75%	~75%																							

Desired Outcomes

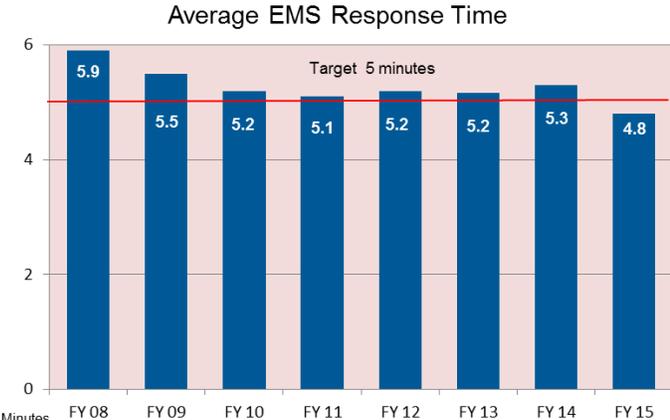
Observed Results

2. Maintain an average fire response time of 5 minutes or less, from the time calls are received to arrival of first apparatus on the scene.



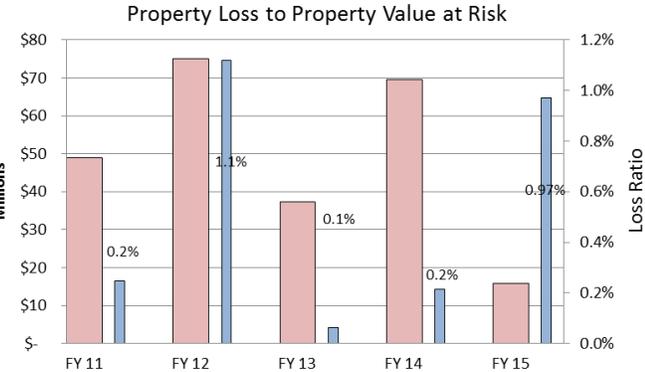
Average response time for all fire incidents has been under the 5 minute target since FY 11.

3. Maintain an average Emergency Medical (EMS) response time of 5 minutes or less, from the time calls are received to arrival of first apparatus on the scene.



Average response time for all EMS incidents has consistently been just over the 5 minute or less target for the past five years.

4. Minimize Ratio of Average Property Loss to Property Value at Risk to less than 1%.



FY 11 thru FY 15 resulted in average annual property loss of .51% of property value at risk.

**Fire Department Cost Centers:**

**Fire Suppression, Prevention & Education, and Emergency Medical Services**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	3,103,716	3,190,586	3,388,819	3,645,967
Operating	295,803	292,585	355,390	378,290
Capital Outlay	80,076	73,392	112,000	63,000
<b>Total</b>	<b>3,479,595</b>	<b>3,556,563</b>	<b>3,856,209</b>	<b>4,087,257</b>

**Staffing**

Fire Chief	1	1	1	1
Deputy Fire Chief	1	1	1	1
Battalion Chief	4	4	4	4
Fire Captain	1	1	1	1
Lieutenant	3	3	3	3
Technical Assistant	1	1	1	1
Fire Inspector	3	3	3	3
Firefighter / EMT	22	22	22	25
Secretary	1	1	1	1
<b>Total</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>40</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Average Fire response time in minutes	4.7	4.1	5.0	<5.0
Average EMS response time in minutes	5.2	4.8	5.0	<5.0
Fire Loss (% of total properties at risk)	0.2	0.9	< 1.0 %	< 1.0 %
Fire Prevention Inspections (%)	67%	53%	70%	80%

**PUBLIC WORKS**

Dan Clayton, Director of Public Works / Public Utilities

**Mission**

To provide a safe and efficient transportation system, including effective signage, beautiful landscaping of city-owned properties, and maintenance of Cedar Grove Cemetery.

**Cost Centers**

- 1. City Shop      2. Engineering/Streets/  
Stormwater Operations      3. Refuse/Recycling  
Collection      4. Buildings / Facilities  
Maintenance
- 5. Landscaping      6. Cemetery

**Expenditures and Staffing**

	FY 2014		FY 2015		FY 2016		FY 2017	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
City Shop	238,452	3	225,315	3	246,933	3	249,403	3
Engineering	249,582	2	261,626	2	266,272	2	271,209	2
Streets	1,023,070	9	1,036,017	9	828,709	9	869,195	6
Stormwater Operations	0	0	0	0	216,383	0	203,316	3
Refuse Collection	653,010	0	627,432	0	469,750	0	476,500	0
Buildings / Facilities Mtce	466,810	2	479,915	2	469,753	2	482,463	2
Landscaping	527,533	6	538,230	6	575,393	6	586,954	6
Cemetery	63,720	1	65,700	1	67,500	1	69,446	1
<b>Total</b>	<b>3,222,177</b>	<b>23</b>	<b>3,234,235</b>	<b>23</b>	<b>3,140,693</b>	<b>23</b>	<b>3,208,486</b>	<b>23</b>

**Desired Outcomes**

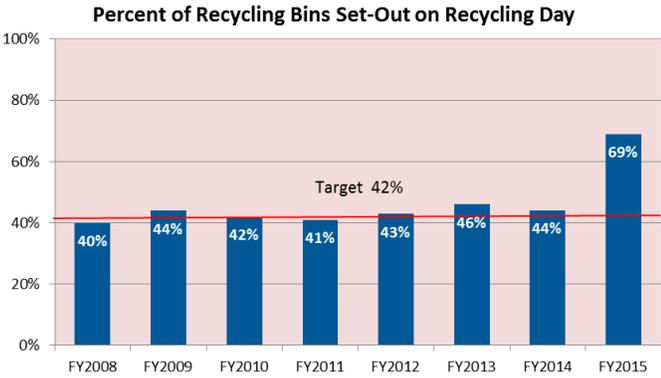
**Observed Results**

<p>1. Receive improving National Citizen Survey ratings for Street services provided "Higher" than the national benchmark.</p>	<p><b>National Citizen Survey Results</b></p> <p>Percent rating "Good" or "Excellent"</p> <table border="1" style="margin: 10px auto; border-collapse: collapse; text-align: center;"> <caption>Approximate Data from National Citizen Survey Results Chart</caption> <thead> <tr> <th>Service</th> <th>2008</th> <th>2010</th> <th>2012</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>Street Repair</td> <td>55%</td> <td>60%</td> <td>65%</td> <td>68%</td> </tr> <tr> <td>Street Cleaning</td> <td>70%</td> <td>75%</td> <td>78%</td> <td>80%</td> </tr> <tr> <td>Street Lighting</td> <td>65%</td> <td>70%</td> <td>75%</td> <td>78%</td> </tr> <tr> <td>Sidewalk Maintenance</td> <td>60%</td> <td>65%</td> <td>70%</td> <td>72%</td> </tr> <tr> <td>Traffic Signal Timing</td> <td>50%</td> <td>55%</td> <td>60%</td> <td>62%</td> </tr> </tbody> </table>	Service	2008	2010	2012	2014	Street Repair	55%	60%	65%	68%	Street Cleaning	70%	75%	78%	80%	Street Lighting	65%	70%	75%	78%	Sidewalk Maintenance	60%	65%	70%	72%	Traffic Signal Timing	50%	55%	60%	62%	<p>All Street services surveyed were "similar" to national benchmark for 2014.</p>
Service	2008	2010	2012	2014																												
Street Repair	55%	60%	65%	68%																												
Street Cleaning	70%	75%	78%	80%																												
Street Lighting	65%	70%	75%	78%																												
Sidewalk Maintenance	60%	65%	70%	72%																												
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Desired Outcomes

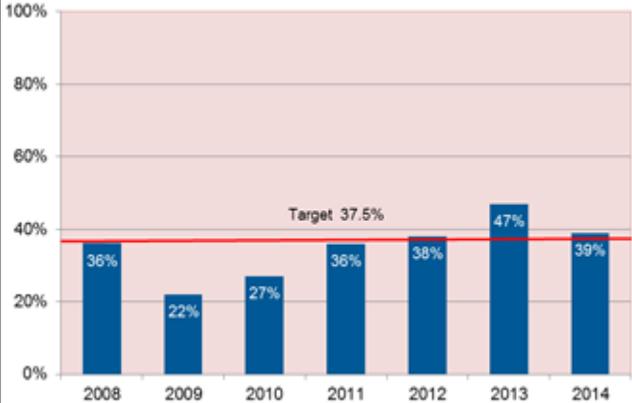
Observed Results

2. Increase residential participation in recycling program Citywide.



Target set-out rate for recycling material is 42% - recycling information is available to residents in a variety of ways, including the City's website, the Williamsburg Farmers Market during summer months, and the Neighborhood Council of Williamsburg.

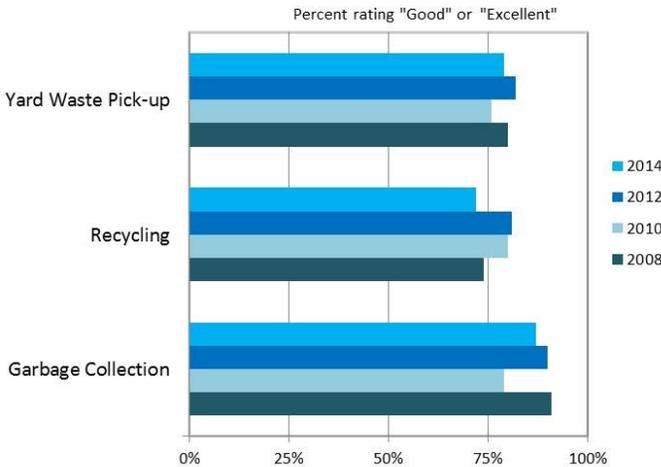
3. To meet the State goal of recycling 25% of the City's solid waste stream each year.



Since 2010 the City has exceeded the State's 25% goal - for 2014 the achievement rate was 125% of the City's stated goal.

4. Receive improving National Citizen Survey ratings for essential services provided by the Public Works department "Higher" than the national benchmark.

National Citizen Survey Results



Garbage collection and recycling are contracted services. All survey responses were "similar" to the national benchmark for 2014.

**Public Works Cost Centers:**

**City Shop**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	197,606	183,611	205,086	205,356
Operating	39,641	38,697	39,347	41,047
Capital Outlay	1,205	3,007	2,500	3,000
<b>Total</b>	<b>238,452</b>	<b>225,315</b>	<b>246,933</b>	<b>249,403</b>

**Staffing**

Shop Superintendent	1	1	1	1
Supervisor	1	1	1	1
Mechanic	1	1	1	1
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Unleaded fuel used (gals)	45,873	44,232	45,000	45,000
Diesel fuel used (gals)	17,215	18,489	18,000	18,000
Maintenance "A" (oil changes) performed	190	160	200	235

**Streets / Engineering / Stormwater Operations**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	707,064	733,488	790,224	803,220
Operating	539,390	548,122	503,140	522,500
Capital Outlay	26,198	16,033	18,000	18,000
<b>Total</b>	<b>1,272,652</b>	<b>1,297,643</b>	<b>1,311,364</b>	<b>1,343,720</b>

**Staffing**

Superintendent	1	1	1	1
Engineer	1	1	1	1
Supervisor	1	1	1	1
Public Works Inspector	1	1	1	1
Administrative Secretary	1	1	1	1
Municipal Service Workers	7	7	7	7
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Leaf collection - tons collected/recycled	653	615	575	575
Regulatory signs installed	22	66	50	50
Animal control calls	305	246	300	300
Linear lane miles of street swept	1,662	1,253	950	1,000
Tons of debris swept from street	196	393	225	230

**Refuse Collection**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	0	0	0	0
Operating*	653,010	627,432	469,750	476,500
Capital Outlay	0	0	0	0
<b>Total</b>	<b>653,010</b>	<b>627,432</b>	<b>469,750</b>	<b>476,500</b>

\* New refuse collection & disposal contract effective 7/1/15 changes collection from backyard/side yard to curbside service.

**Staffing**

None (contracted service)	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Residential refuse - tons collected	1,966	1,814	2,255	2,275
Tons of recycling collected	653	615	700	710
% recycling of all refuse	24%	25%	25%	>25%
Recycling Set-out Rate (% participation)	44%	69%	44%	>45%
Garbage collection misses	213	295	150	<150
Recycling collection misses	85	90	40	<40

**Buildings / Facilities Maintenance**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	142,429	146,370	150,183	153,393
Operating	308,643	325,143	299,070	309,570
Capital Outlay	15,738	8,402	20,500	19,500
<b>Total</b>	<b>466,810</b>	<b>479,915</b>	<b>469,753</b>	<b>476,500</b>

**Staffing**

Facilities Manager	1	1	1	1
Municipal Service Worker	1	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Community Building - electricity usage (kwh)	67,592	74,798	140,000	<140,000
Community Building - total events	138	140	180	>180
Community Building - fee revenue	\$45,445	\$50,618	\$38,000	>\$40,000
Community Bldg—natural gas usage (ccf)	1,975	2,605	2,600	<2,800
Municipal Bldg-electrical usage (kwh)	667,280	689,120	925,000	<925,000
Stryker Center-electrical usage (kwh) *	123,440	n/a	n/a	TBD
Stryker Center-natural gas usage (ccf) *	n/a	n/a	500	1,000

\* Stryker Bldg demolished and Stryker Center construction was completed in March, 2016

**Landscaping**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	331,944	342,367	371,943	378,704
Operating*	183,956	195,223	188,450	193,250
Capital Outlay	11,633	640	15,000	15,000
<b>Total</b>	<b>527,533</b>	<b>538,230</b>	<b>575,393</b>	<b>586,954</b>

**Staffing**

Superintendent	1	1	1	1
Supervisor	0	0	0	1
Municipal Service Workers	5	5	5	4
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Plant at least 12,000 bulbs per year	8,000	8,000	16,000	>12,000
Trees planted - new *	52	52	50	>25
Trees maintained	11,356	5,442	1,000	>500

**Cemetery**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	57,235	59,671	59,980	61,726
Operating	6,485	6,029	7,520	7,720
Capital Outlay	0	0	0	0
<b>Total</b>	<b>63,720</b>	<b>65,700</b>	<b>67,500</b>	<b>69,446</b>

**Staffing**

Caretaker	1	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of interments	72	69	60	60
# of purchases - lots/spaces	22	24	20	20

**RECREATION**

Robbi Hutton, Recreation Director

**Mission**

To provide quality recreational facilities, parks and programs, which are safe, diverse, affordable and enriching to the community through our commitment to public service.

**Cost Centers**

1. Administration                      2. Parks                                  3. Programs

**Expenditures and Staffing**

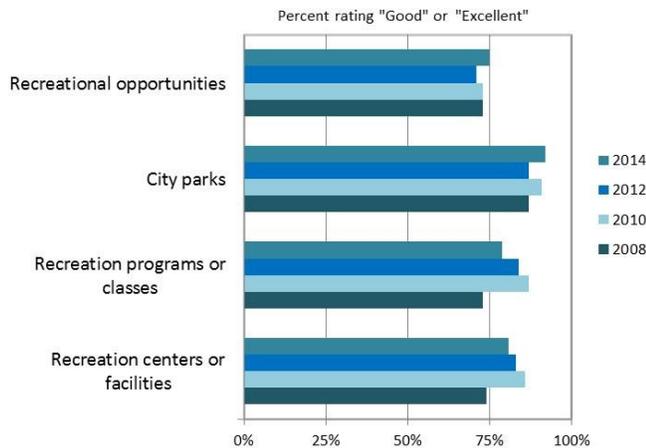
	FY 2014		FY 2015		FY 2016		FY 2017	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Administration	408,704	3.5	410,771	3.5	455,917	3.5	486,387	3.5
Parks	198,957	1	216,258	1	246,276	1	248,640	1
Programs	530,790	4	445,593	4	547,289	4	562,737	4
<b>Total</b>	<b>1,138,451</b>	<b>8.5</b>	<b>1,072,622</b>	<b>8.5</b>	<b>1,249,482</b>	<b>8.5</b>	<b>1,297,764</b>	<b>8.5</b>

**Desired Outcomes**

1. Receive improving National Citizen Survey ratings for Recreation services and facilities "Higher" than the national benchmark.

**Observed Results**

**National Citizen Survey Results**

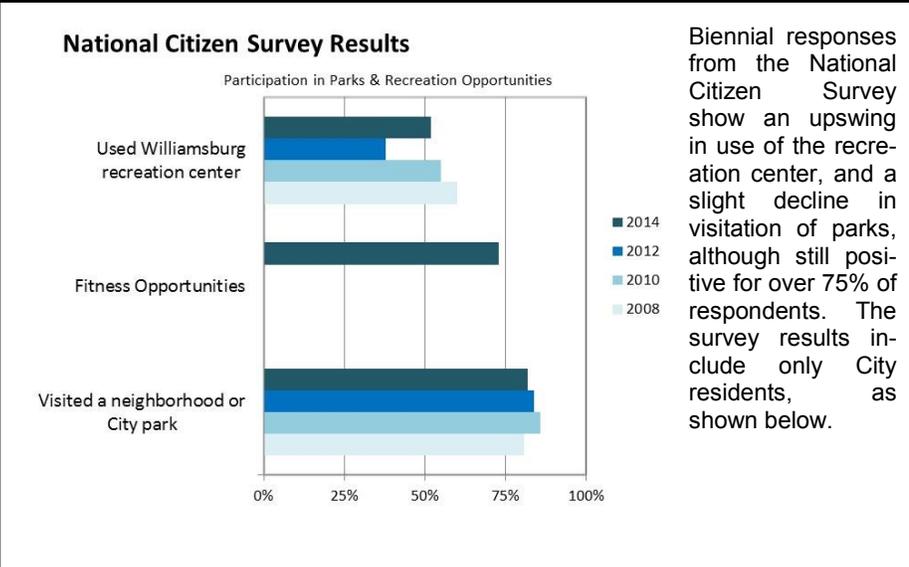


All survey responses were "similar" to the national benchmark for 2014.

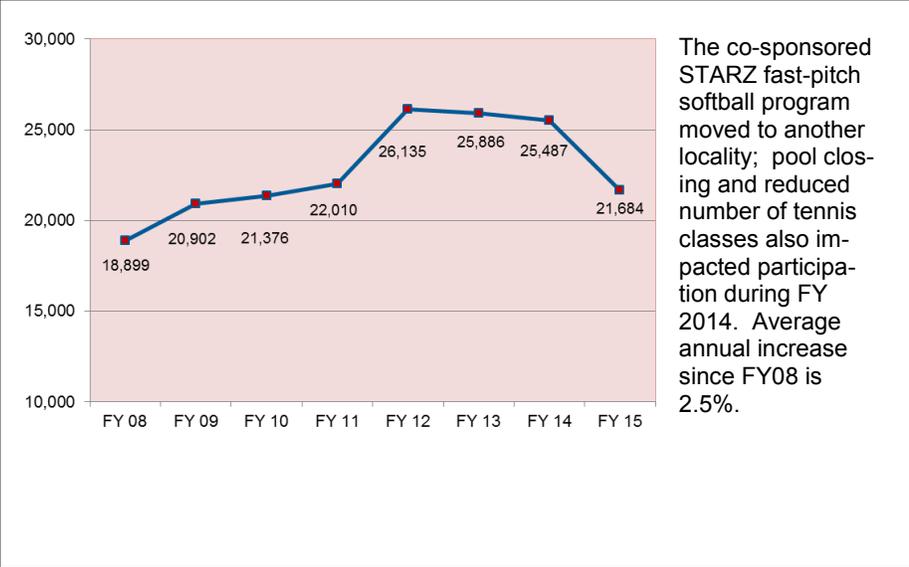
Desired Outcomes

Observed Results

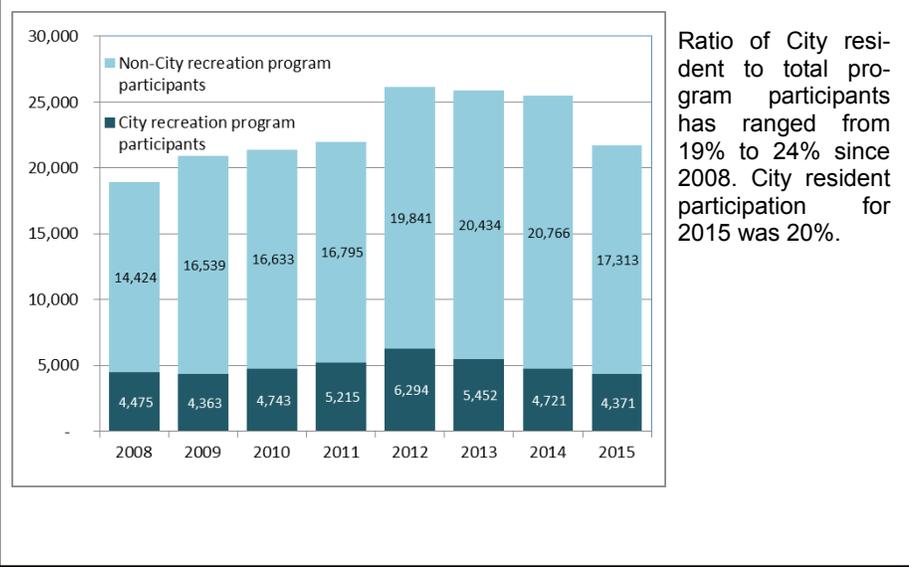
2. Increase the number of City residents using the Recreation Center, visiting parks, and participating in recreation programs or activities.



3. Increase the total number of recreation program participants .



4. Increase the percentage of City resident participation in recreation program.



**Recreation Cost Centers:**

**Administration**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	313,650	313,809	336,992	347,462
Operating	95,054	96,962	118,925	138,925
Capital Outlay	0	0	0	0
<b>Total</b>	<b>408,704</b>	<b>410,771</b>	<b>455,917</b>	<b>486,387</b>

**Staffing**

Recreation Director	1	1	1	1
Deputy Recreation Director	1	1	1	1
Senior Secretary	1	1	1	1
Office Ass't/Receptionist	.5	.5	.5	.5
<b>Total</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Total number of recreation program participants	25,487	21,684	22,000	23,000
Number of City participants in recreation programs	4,721	4,371	4,300	>5,000
Percent of total participants in Recreation programs who are city residents	18.5%	20.2%	19.5%	>20%
Average O & M cost per program participant	\$21	\$21	\$24	\$24

**Parks**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	159,101	164,074	181,946	183,510
Operating	29,789	43,361	52,330	53,130
Capital Outlay	10,067	8,823	12,000	12,000
<b>Total</b>	<b>198,957</b>	<b>216,258</b>	<b>246,276</b>	<b>248,640</b>

**Staffing**

Park Manager / Waller Mill Park	1	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Total park acreage (In City and Waller Mill)	1,433.8	1,433.8	1,433.8	1,433.8
Waller Mill Park attendance	109,144	112,854	95,000	98,000
Waller Mill Dog Park members	256	224	250	>250
Waller Mill Dog Park visits	4,347	4,956	4,800	4,900
Waller Mill boat rentals (participants)	14,801	12,200	13,000	13,500
Waller Mill Park revenues*	\$140,850	\$142,371	\$140,000	>\$140,000

**Programs**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	301,593	238,996	249,609	258,857
Operating	206,237	182,849	268,180	274,380
Capital Outlay	22,960	23,748	29,500	29,500
<b>Total</b>	<b>530,790</b>	<b>445,593</b>	<b>547,289</b>	<b>562,737</b>

**Staffing**

Recreation Supervisor	2	2	2	2
Maintenance Superintendent	1	1	1	1
Maintenance Worker	1	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Walking Club participation	4,773	5,130	4,000	>4,000
Open Play participation	5,597	4,941	6,500	>6,500
Youth league participation	1,275	1,020	1,600	1,700
Adult league participation	3,436	2,753	3,900	3,950
Athletic camps & clinics	720	510	700	>700

**PLANNING & CODES COMPLIANCE**

Reed T. Nester, AICP, Planning Director

**Mission**

Guide the physical development of the City as recommended by the Comprehensive Plan, and protect the health, safety and welfare of citizens and businesses through the enforcement of land development ordinances and building and property maintenance codes.

**Cost Centers**

1. Planning 2. Codes Compliance

**Expenditures and Staffing**

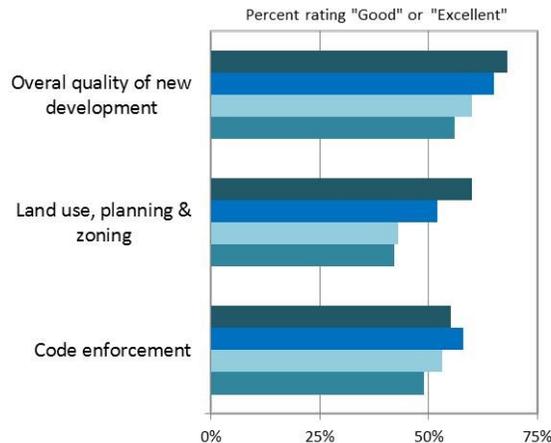
	FY 2014		FY 2015		FY 2016		FY 2017	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Planning	469,806	4	496,525	4	529,311	4	512,299	4
Codes Compliance	320,654	4	366,818	5	419,441	5	430,369	5
<b>Total</b>	<b>790,460</b>	<b>8</b>	<b>863,343</b>	<b>9</b>	<b>948,752</b>	<b>9</b>	<b>942,668</b>	<b>9</b>

**Desired Outcomes**

1. Receive improving National Citizen Survey ratings for Land Use & Zoning services provided by the City's Code Compliance department "Higher" than the national benchmark.

**Observed Results**

**National Citizen Survey Results**

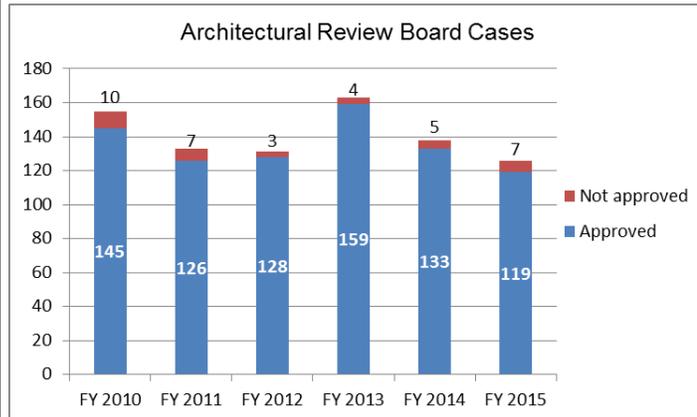


Development & land use responses continually improved over the last 4 surveys. All categories were "similar" to the national benchmark.

Desired Outcomes

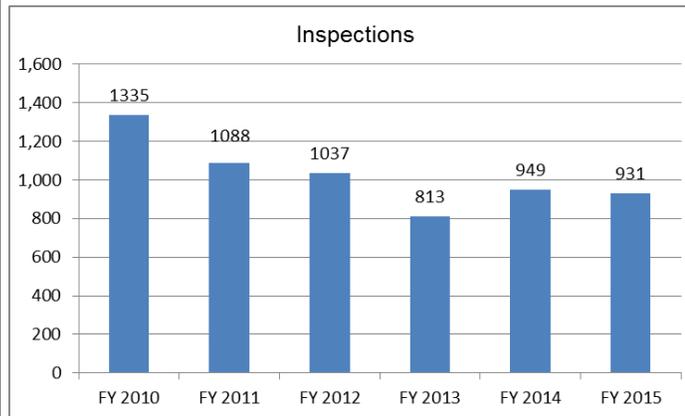
Observed Results

2. Protect the visual and historic character of the City through an effective architectural review program.



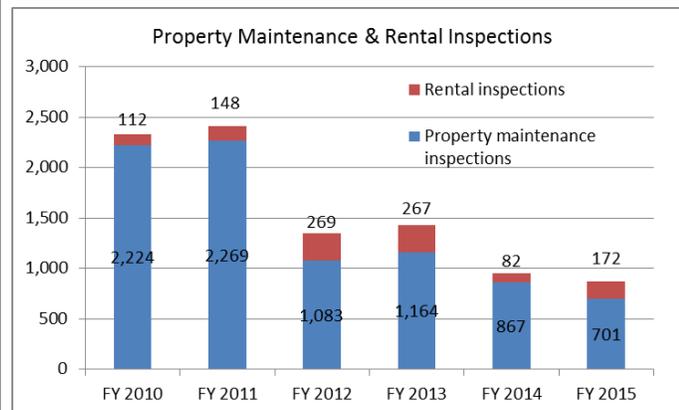
48% of City land is subject to review by the Architectural Review Board. ARB reviewed 126 cases in FY 2015, approving 94.5%.

3. Protect the environmental character and quality of the City through enforcement of city & state environmental regulations (Chesapeake Bay Preservation and Erosion & Sedimentation Control regulations).



60% of the City is subject to Chesapeake Bay protection regulations. 931 inspections were performed to ensure compliance with E & S regulations.

4. Protect the character and quality of the City's residential neighborhoods through proactive enforcement of the Property Maintenance code and Rental Inspection program.



In FY 2015 there were 701 property maintenance inspections, and 172 rental inspections performed. 99% of property maintenance, and 100% of rental inspection cases were brought into voluntary compliance.



**Planning and Codes Compliance Cost Centers:**

**Planning**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	425,491	430,682	442,381	448,649
Operating	44,315	65,843	86,430	63,150
Capital Outlay	0	0	500	500
<b>Total</b>	<b>469,806</b>	<b>496,525</b>	<b>529,311</b>	<b>512,299</b>

**Staffing**

Planning Director	1	1	1	1
Deputy Planning Director	1	1	1	1
Zoning Administrator	1	1	1	1
Administrative Assistant	1	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Zoning text amendments / % approved	11 / 100%	6 / 100%	10	10
Rezoning / % approved	4 / 80%	1 / 100%	5	5
Special Use Permits / % approved	4 / 100%	3 / 100%	10	10
Major Site Plans Reviewed	1	1	15	15
Major Subdivisions Reviewed	0	0	10	10
BZA variances / % approved	0	0	10	10
BZA special exceptions / % approved	4 / 100%	4 / 75%	5	5
ARB Building cases / % approved	104 / 96%	102 / 84%	0	0
ARB Sign cases / % approved	42 / 98%	44 / 95%	100	100



**Codes Compliance**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	288,994	337,030	374,891	383,719
Operating	31,660	29,788	44,550	46,650
Capital Outlay	0	0	0	0
<b>Total</b>	<b>320,654</b>	<b>366,818</b>	<b>419,441</b>	<b>430,369</b>

**Staffing**

Codes Compliance Administrator	1	1	1	1
Combination Inspector	2	3	3	3
Secretary (Technical Asst., Office Asst.)	1	1	1	1
<b>Total</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Residential plans reviewed	78	81	80	80
Residential building permits issued	118	104	105	110
Commercial plans reviewed	83	102	80	80
Commercial building permits issued	142	135	80	80
Erosion & Sedimentation Control permits issued	16	22	20	20
Erosion & Sedimentation Control inspections	949	931	800	800
Property Maintenance inspections	867	701	1,500	1,500
Property Maintenance cases brought into voluntary compliance	99%	98%	98%	100%
Rental Inspections	82	172	150	190
Rental Inspection cases brought into voluntary compliance	100%	100%	98%	100%
Valuation of all permits issued (\$1,000s)	\$42,527	\$33,809	\$28,000	\$28,000

**HUMAN SERVICES - PUBLIC ASSISTANCE FUND**

Peter Walentisch, Director of Human Services

**Mission**

To respond to the physical, emotional, and general human service needs of children, adults, and families in crisis, and to provide stabilization for program participants.

**Cost Centers**

- |                     |                     |                               |                           |
|---------------------|---------------------|-------------------------------|---------------------------|
| 1. Benefit Programs | 2. Service Programs | 3. Community Service Programs | 4. Comprehensive Services |
|---------------------|---------------------|-------------------------------|---------------------------|

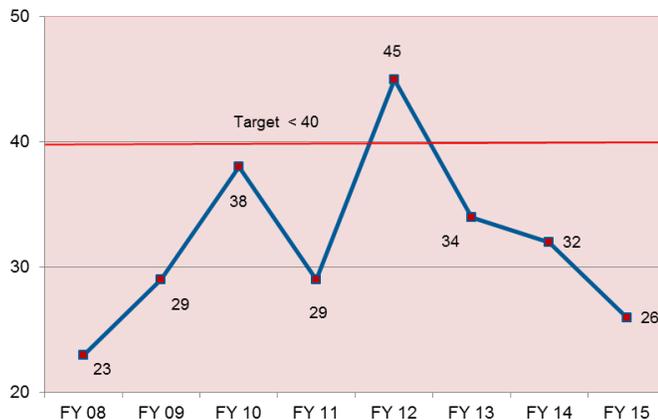
**Expenditures and Staffing**

	FY 2014		FY 2015		FY 2016		FY 2017	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Health & Welfare	1,827,827	13	1,774,698	14	2,105,675	14	2,324,580	14
Less Subsidy from General Fund	-651,751		-761,751		-825,533		-825,533	
<b>Total—Net Expenditures</b>	<b>1,176,076</b>	<b>13</b>	<b>1,012,947</b>	<b>14</b>	<b>1,280,142</b>	<b>14</b>	<b>1,499,047</b>	<b>14</b>

**Desired Outcomes**

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

**Observed Results**

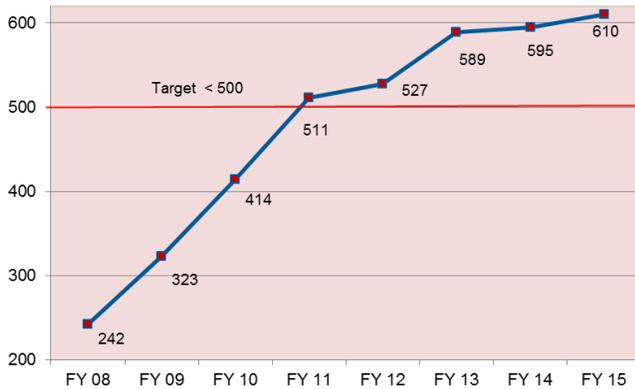


The number of City TANF recipients fluctuates with the economy—Highest number of cases in recent years was 45 in FY 2012, followed by two years of decline in cases, down approximately 42% from the peak.

Desired Outcomes

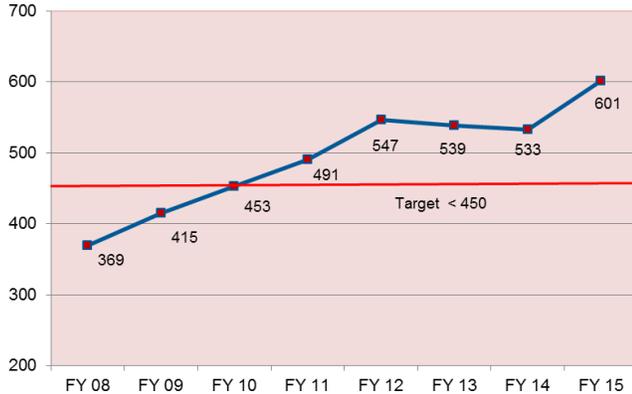
Observed Results

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



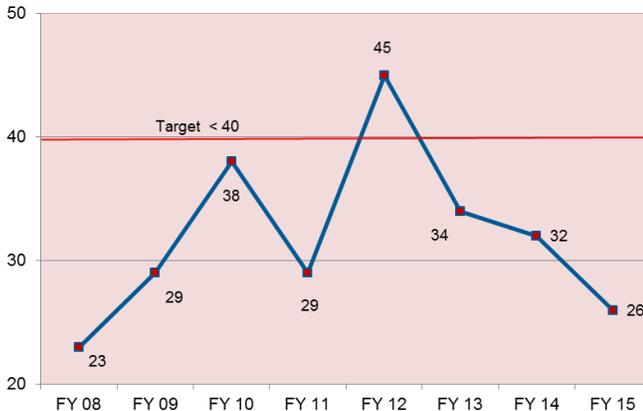
Demand for food stamp services in the city has increased at an average annual rate of 16.8% since FY 2008.

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



The average number of residents receiving Medicaid benefits in the City increased at an annual rate of 10.4% between FY 2008 and FY 2012, and the rate was 555 average residents each year since FY 2012.

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



Average number of City residents requiring TANF—average has remained below the peak number of cases since FY12.

**Human Services** (all cost centers)

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Benefit Programs	374,585	366,670	433,966	484,216
Service Programs	846,888	828,992	980,920	1,094,750
Community Service Programs	407,159	398,554	471,500	526,325
Comprehensive Services	199,195	180,482	219,289	219,289
<b>Total</b>	<b>1,827,827</b>	<b>1,774,698</b>	<b>2,105,675</b>	<b>2,324,580</b>

**Staffing**

Director	1	1	1	1
Eligibility Worker	5	5	5	5
Social Worker	5	5	5	5
Office/Clerical	3	3	3	3
<b>Total</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
* Quality assurance negative action error rate	0%	0%	0%	0%
VIEW (Va Incentive for Employment, Not Welfare) percent employed (yearly avg)	54%	56%	50%	>50%
Timeliness of application processing-expedited food stamp applications	100%	100%	97%	100%
APS/Adult Service cases	195	278	170	170
Foster Care cases	7	9	9	9
Family Services cases	89	99	95	110
Employment Services cases	138	170	161	175
Youth Achievement Program participants	31	29	35	35

\* Target figures are State mandated and tracked by Va Dept of Social Services

**PUBLIC UTILITIES - UTILITY FUND**

Dan Clayton, Director of Public Works / Public Utilities

**Mission**

To provide a safe, efficient, and cost-effective waterworks and sewage conveyance system throughout the City.

**Cost Centers**

1. Administration                      2. Water Treatment                      3. Water & Sewer System

**Expenditures and Staffing**

	FY 2014		FY 2015		FY 2016		FY 2017	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
*Administration	2,057,401	4	1,991,332	4	2,234,358	4	2,230,521	4
Water Treatment	1,118,342	11	1,120,729	11	1,371,046	11	1,399,092	11
Water/Sewer Systems	2,643,769	11	3,058,100	11	2,860,092	11	3,030,912	11
<b>Total</b>	<b>5,819,512</b>	<b>26</b>	<b>6,170,161</b>	<b>26</b>	<b>6,465,496</b>	<b>26</b>	<b>6,660,525</b>	<b>26</b>

*\*Administration includes Newport News water agreement charges and debt service costs*

**Desired Outcomes**

**Observed Results**

<p>1. Receive improving National Citizen Survey ratings for Water &amp; Sewer services “Higher” than the national benchmark.</p>	<p><b>National Citizen Survey Results</b></p> <p>Percent rating "Good" or "Excellent"</p> <table border="1" style="margin: 0 auto; font-size: small;"> <caption>National Citizen Survey Results Data</caption> <thead> <tr> <th>Service</th> <th>2008</th> <th>2010</th> <th>2012</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>Drinking water</td> <td>60%</td> <td>75%</td> <td>75%</td> <td>78%</td> </tr> <tr> <td>Sewer services</td> <td>85%</td> <td>85%</td> <td>90%</td> <td>90%</td> </tr> </tbody> </table>	Service	2008	2010	2012	2014	Drinking water	60%	75%	75%	78%	Sewer services	85%	85%	90%	90%	<p>78% of 2014 survey responses rated the City’s drinking water “good” or “excellent” , with both “similar” to the national benchmark.</p>
Service	2008	2010	2012	2014													
Drinking water	60%	75%	75%	78%													
Sewer services	85%	85%	90%	90%													

Desired Outcomes

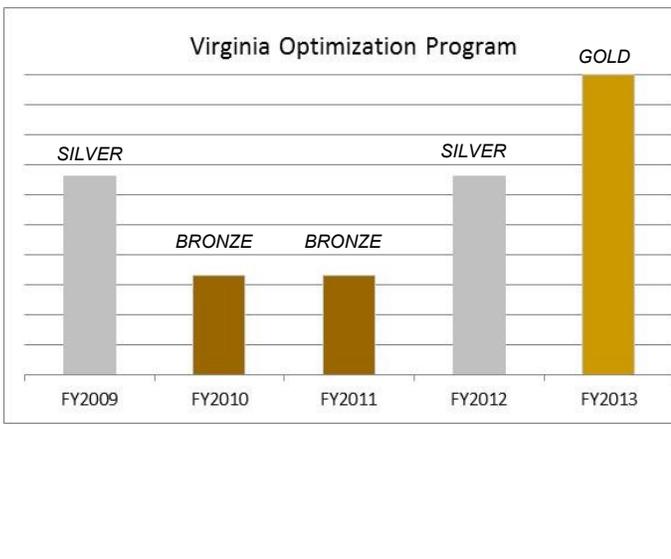
Observed Results

2. Continue water conservation measures to target water consumption under 150 gallons per residential connection per month.



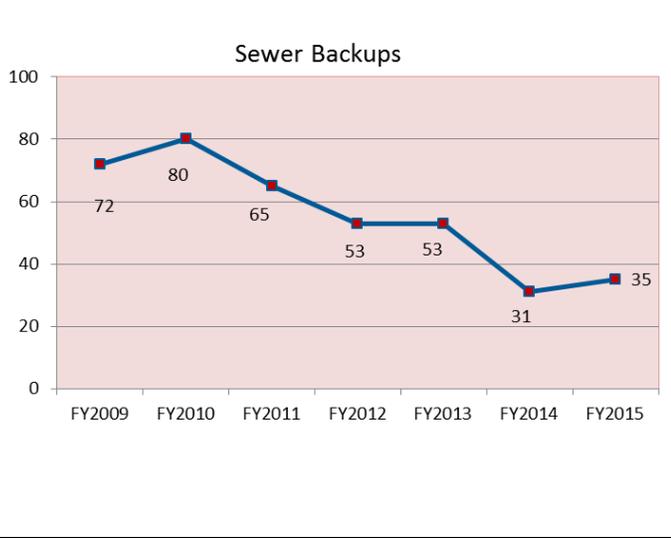
The average annual reduction in residential water consumption from FY 2008 thru FY 2015 was 4.7%.

3. To provide water with a quality that exceeds minimum regulatory standards (i.e. as perfect as possible) and to operate water plant in an exemplary manner (within the provisions of the Virginia Optimization Program (VOP) of the Virginia Department of Health).



VOP establishes state-wide optimization and a mechanism for monitoring and tracking goal attainment. The program's criteria is currently focused on enhanced particulate removal at surface water treatment plants with gravity flow, granular media filters.

4. Minimize sewer backups using preventive maintenance schedule.



Preventive maintenance at key locations around the city have decreased the number of backups since FY 2010 - Average annual reduction since FY 2010 is 13.2%.

**Public Utilities Cost Centers:**

**Administration**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	340,945	323,027	440,243	452,604
Operating	30,723	30,894	31,900	34,050
Capital Outlay <i>(including debt service)</i>	1,685,733	1,637,411	1,762,215	1,743,867
<b>Total</b>	<b>2,057,401</b>	<b>1,991,332</b>	<b>2,234,358</b>	<b>2,230,521</b>

**Staffing**

Director of Public Utilities	1	1	1	1
Project Engineer	1	1	1	1
Civil Engineer	1	1	1	1
Administrative Secretary	1	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of residential connections	3,610	3,606	3,600	3,650
Average gals of water consumed per residential connection per day	140	140	150	<160
Average water bill per residential connection (quarterly)	\$66.15	\$68.34	3.5% increase	3.5% increase
Availability fees collected	\$227,000	\$362,000	\$250,000	>\$160,000

**Water Treatment**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	712,326	698,658	783,016	808,712
Operating	388,724	419,352	569,530	569,380
Capital Outlay	17,292	2,719	18,500	21,000
<b>Total</b>	<b>1,118,342</b>	<b>1,120,729</b>	<b>1,371,046</b>	<b>1,399,092</b>

**Staffing**

Superintendent	1	1	1	1
Chief Operator	1	1	1	1
Senior Operator	3	3	3	3
Operators	6	6	6	6
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Total gallons of water consumed (in thousands)	931,887	997,611	>950,000	>950,000
Rainfall for year in inches	52.3	53.3	45.0	45.0
Meet Federal & State drinking water regulations	✓	✓	✓	✓
Ave. daily water consumed (1,000's gal)	2,554	2,734	2,700	<3,000
Reservoir level (lowest level)	+3.5"	+1.5"	>+5.0"	>+5.0"

**Water & Sewer Systems**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	690,626	687,073	770,292	785,112
Operating	1,944,159	2,357,492	2,051,000	2,207,000
Capital Outlay	8,984	13,535	38,800	38,800
<b>Total</b>	<b>2,643,769</b>	<b>3,058,100</b>	<b>2,860,092</b>	<b>3,030,912</b>

**Staffing**

Superintendent	1	1	1	1
Program Manager	1	1	1	1
Supervisor	1	1	1	1
Municipal Service Workers	8	8	8	8
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

**Performance Trends and Targets**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of water leaks repaired	31	32	40	40
MISS UTILITY tickets serviced	2,716	3,490	3,000	3,000
# sewer backups	31	35	65	<60