

## 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 and innovating--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 51 initiatives. 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 2018 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**  
 Andrew O. Trivette, 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**

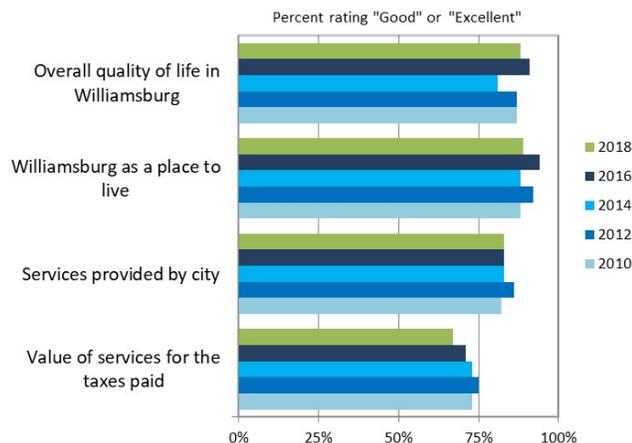
	FY 2017		FY 2018		FY 2019		FY 2020	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
City Manager	520,431	3.5	530,748	3	499,470	3	491,377	3
Human Resources	79,819	1	104,333	1	108,630	1	114,852	1
Clerk of Council / Comm.	123,588	2	119,007	2	175,731	2	164,475	2
Economic Development	311,683	2	330,367	2	333,667	3	328,303	3
<b>Total</b>	<b>1,035,521</b>	<b>8.5</b>	<b>1,084,455</b>	<b>8</b>	<b>1,111,498</b>	<b>9</b>	<b>1,099,007</b>	<b>9</b>

**Desired Outcomes**

1. Receive improving National Citizen Survey ratings for indicators of overall Community well-being and value of city services "higher" than the national benchmark.

**Observed Results**

**National Citizen Survey Results**



Residents rated value of services for the taxes paid "higher" than the national benchmark comparison, with all other results shown as "similar".

**Desired Outcomes**

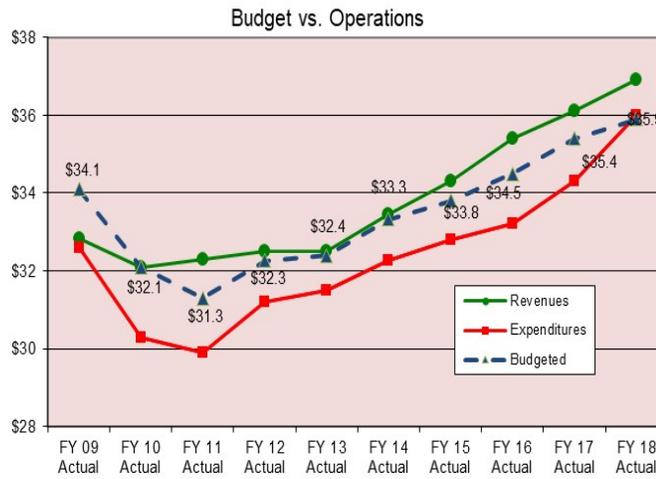
**Observed Results**

<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 and cleanliness were “higher”, and overall quality of new development and natural environment were “similar” to the national benchmark.</p>
<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 of Williamsburg rated “higher”, with all other responses “similar” to the national benchmark for 2018.</p>
<p>4. Receive improving National Citizen Survey ratings for other Governance survey responses “higher” than the national benchmark.</p>	<p><b>National Citizen Survey Results</b></p> <p>Percent rating "Good" or "Excellent"</p> <p>Services provided by the City rated “higher” than the national benchmark. All other categories rated “similar” to the national benchmark for 2018.</p>

**Desired Outcomes**

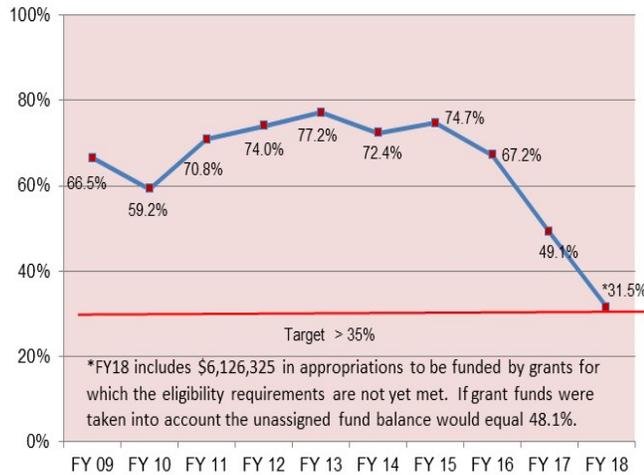
**Observed Results**

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



The city's 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 reserves for the General Fund not including non-spendable fund balance (value of land held for resale), and amounts carried over at fiscal year end to fund capital projects previously approved but not completed.

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. Retirements skewed FY 16 results.

**Office of City Manager Cost Centers:**

**City Manager / Human Resources**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	538,112	580,621	556,905	551,016
Operating	62,138	54,460	51,195	55,213
Capital Outlay	0	0	0	0
<b>Total</b>	<b>600,250</b>	<b>635,081</b>	<b>608,100</b>	<b>606,229</b>

**Staffing**

City Manager	1	1	1	1
Assistant City Manager	1	1	1	1
Human Resource Administrator	1	1	1	1
Executive Assistant	1	1	1	1
Administrative Aide	.5	0	0	0
<b>Total</b>	<b>4.5</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Performance Trends and Targets**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Citywide employee turnover rate	6.9%	7.0%	9.0%	<10%
Citywide sick leave use rate	2.4%	2.0%	2.5%	<2.5%
Percent of Employees who completed:				
Quest 3-day Orientation	90%	90%	87%	100%
Deferred Comp. Voluntary Participation	60%	54%	55%	>75%
OSHA reportable injuries/incidents	10	10	10	<10
Healthcare Premiums Paid (millions)	\$2.4	\$2.1	\$2.2	\$2.6

## Clerk of Council / Communication

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	115,668	113,763	165,231	156,091
Operating	7,920	5,244	10,500	8,384
Capital Outlay	0	0	0	0
<b>Total</b>	<b>123,588</b>	<b>119,007</b>	<b>175,731</b>	<b>164,475</b>

## **Staffing**

Clerk of Council	1	1	1	1
Communications 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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Number of open Council meetings	29	36	30	32
Number of closed Council meetings	14	20	14	12
Number of Resolutions	22	15	18	16
Number of Ordinances	18	18	20	19
% of City Council minutes completed prior to next monthly meeting	100%	75%	87%	100%
Number of Press Releases	49	48	50	100
Number Signed Up for E-Notify	427	360	600	>1,000
Number of E-Notifications Sent	316	289	360	400
Everbridge Notification Activations *	270	270	195	250

\*Everbridge notifications include automated NOAA weather alerts and other emergency messages.

## Economic Development

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	204,895	222,320	218,117	222,938
Operating	106,788	108,047	115,550	105,370
Capital Outlay	0	0	0	0
<b>Total</b>	<b>311,683</b>	<b>330,367</b>	<b>333,667</b>	<b>328,308</b>

## Staffing

Economic Development Director	1	1	1	1
Economic Development Specialist	1	1	1	1
Tourism Development Specialist	0	0	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>

## Performance Trends and Targets

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Visits with existing businesses	130	99	100	100
Value of Commercial construction	\$4.1M	\$4.1M	\$95.3M	>\$6M
Number of businesses in City	794	794	793	>800
Number of new business startups	85	85	50	>50
Number of ED grants Awarded	28	18	18	8
Hotel/Motel year-round Occupancy Rate	40.1%	40.1%	38%	>50%

**FINANCE DEPARTMENT**

Barbara Dameron, CPA, 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 2017		FY 2018		FY 2019		FY 2020	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
Finance	805,919	9	838,869	9	834,218	9	835,895	9
Real Estate Assessments	182,311	2	196,002	2	205,890	2	245,140	2
<b>Total</b>	<b>988,230</b>	<b>11</b>	<b>1,034,778</b>	<b>11</b>	<b>1,040,108</b>	<b>11</b>	<b>1,040,108</b>	<b>11</b>

**Desired Outcomes**

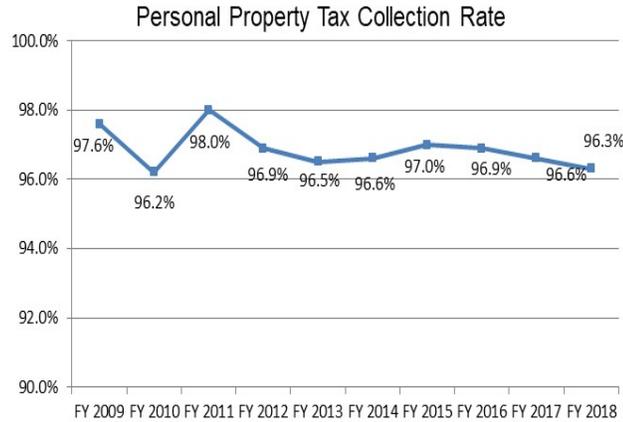
**Observed Results**

<p>1. Maintain real estate property tax collections of at least 98% annually.</p>	<p><b>Real Estate Tax Collection Rate</b></p>	<p>The Finance Dept collects all City revenues, with Real Estate Taxes being the single highest revenue source. Collections are consistently 98% - 99% each year. Staff follow-up on delinquent accounts raises collections close to 100% in subsequent years.</p>
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**Desired Outcomes**

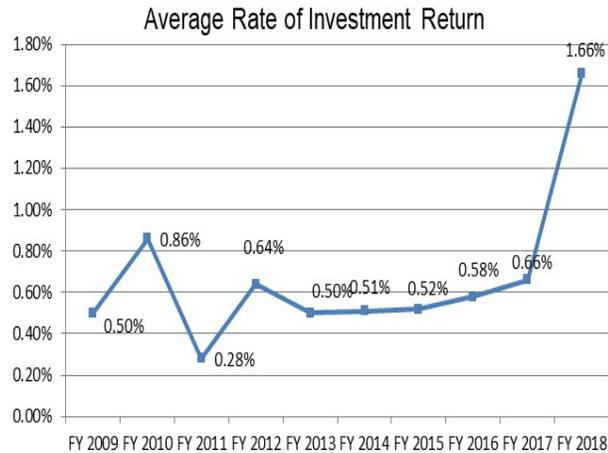
**Observed Results**

2. Maintain Personal Property tax collections at least 97% each fiscal year.



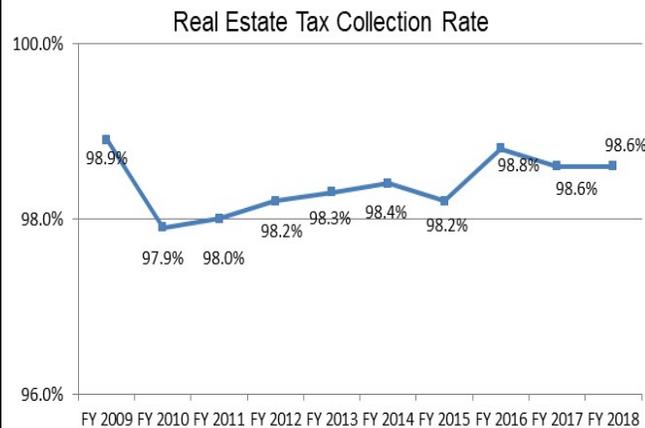
Personal property tax collections include the State's \$773K PPTRA program each year. Follow-up action on delinquent accounts includes State programs with debt set-off and DMV matching to increase collections in subsequent years.

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



City's investment portfolio diversified with \$14.8M earning average yield of 1.66% and fully insured by FDIC, 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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	761,853	795,767	791,468	786,434
Operating	44,066	43,102	42,750	49,461
Capital Outlay	0	0	0	0
<b>Total</b>	<b>805,919</b>	<b>838,869</b>	<b>834,218</b>	<b>835,895</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	5	5	5	5
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

### Performance Trends and Targets

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Total bills processed	45,362	49,749	48,500	48,000
# consecutive years received GFOA financial reporting award	31	32	33	34
# consecutive years received GFOA budgeting award	25	26	27	28
# vendor payments processed	6,496	5,199	6,500	6,500
# payroll checks processed	6,423	6,438	6,440	6,400
Real Estate tax collection rate	98.6%	98.6%	98.6%	98.0%
Personal Property tax collection rate		96.3	97.0%	97.0%
Average rate of investment return	.66%	1.66%	2.5%	>1.5%

## Real Estate Assessments

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	175,214	186,684	196,365	223,249
Operating	7,097	9,318	9,525	21,941
Capital Outlay	0	0	0	0
<b>Total</b>	<b>182,311</b>	<b>196,002</b>	<b>205,890</b>	<b>245,190</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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# Real property (RE) parcels assessed	4,575	4,592	4,600	4,640
# RE transfers (non-timeshare)	421	421	400	400
Residential assessment to sales ratio	94.3%	96.4%	96.4%	100%
# information requests - (assessor@williamsburgva.gov)	88	88	100	120
# information requests - office / phone	1,961	1,961	2,000	2,000
# information requests - tax relief pro- gram	20	20	30	35
# participants in tax relief program	7	7	10	12
# assessment appeals - office/phone/ letter/fax/email	8	8	20	30
# assessment appeals changed	4	4	4	5
Board of Equalization (BOE) appeals	1	1	1	<10
BOE appeals changed	0	0	0	0

## INFORMATION TECHNOLOGY DEPARTMENT

Mark Barham, Director

### Mission

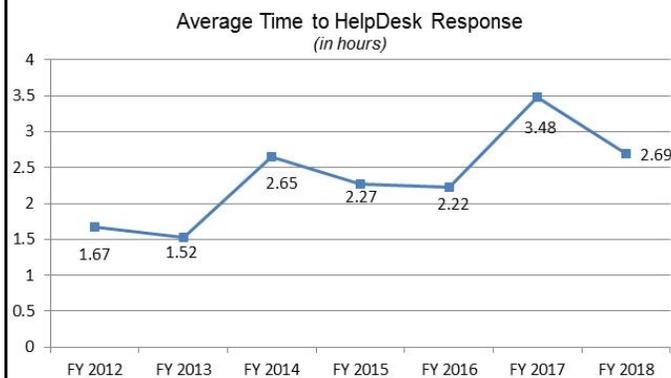
To provide exceptional information technology systems and services to our customers, both internal and external, that support the mission of the City of Williamsburg in an efficient and cost-effective manner.

	FY 2017	FY 2018	FY 2019	FY 2020
Expenditures	Actual	Actual	Budget	Proposed
Personnel	395,695	394,555	446,825	452,623
Operating	317,727	367,326	352,350	402,247
Capital Outlay	34,193	35,500	39,750	37,950
Total	747,615	797,381	838,925	892,820

### Desired Outcomes

1. Respond to all IT HelpDesk service calls in less than 2 hours.

### Observed Results

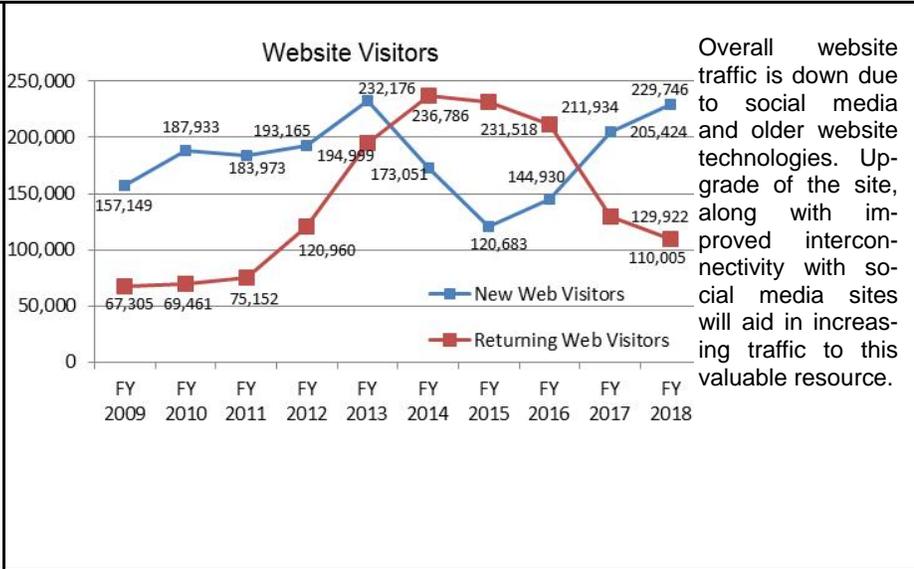


HelpDesk response time was significantly reduced in FY 2012 by implementing procedural changes in the IT Department. Average response time for all HelpDesk service calls since FY 2012 was 2.5 hours.

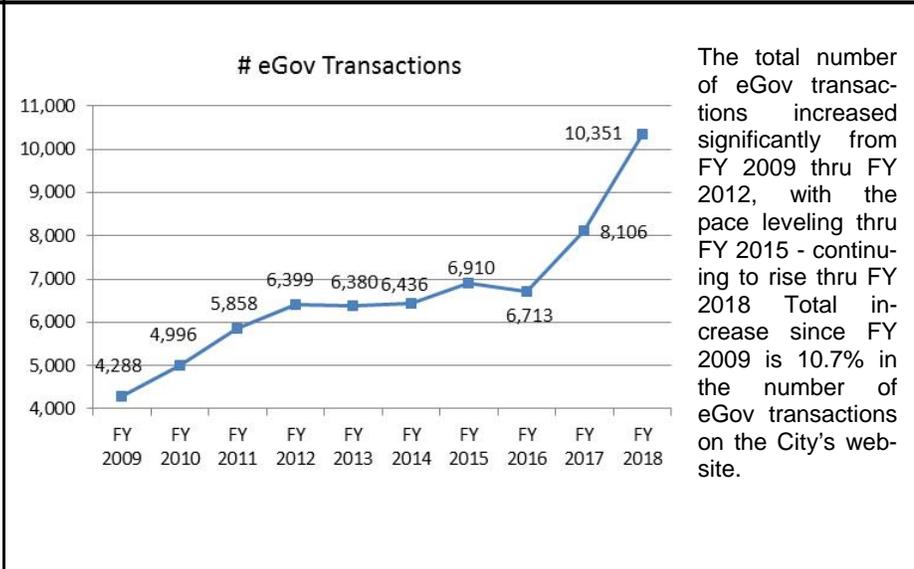
**Desired Outcomes**

**Observed Results**

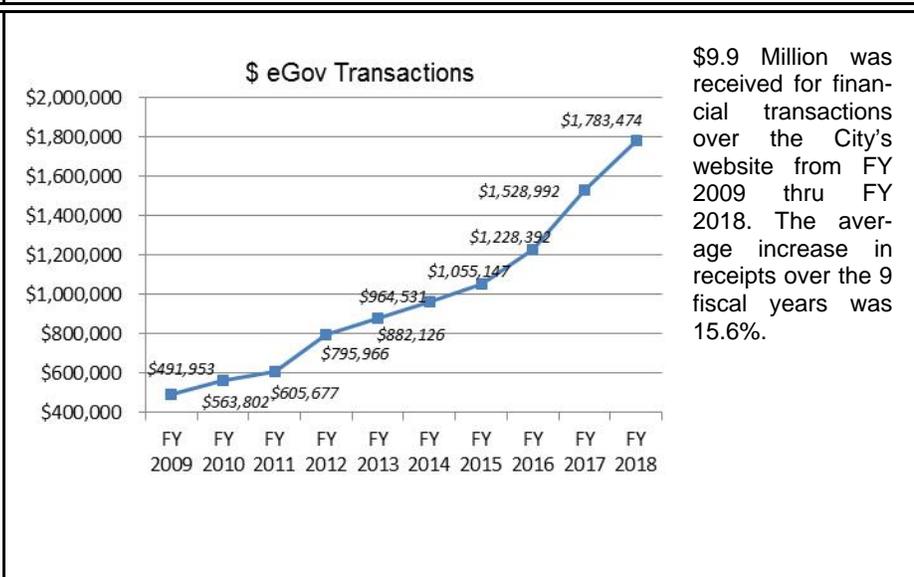
2. Increase website visitors by 10% annually.



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



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



## Information Technology

<b>Staffing</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Information Technology Director	1	1	1	1
Systems Analyst	1	1	1	1
Network Administrator	1	1	1	1
GIS Analyst	0	0	1	1
<b>Total</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>

## Performance Trends and Targets

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Total # of Helpdesk requests	685	900	900	950
% of Helpdesk requests resolved within 24 hours	96%	96%	90%	>94%
Total # website visits	335,346	339,751	365,000	>400,000
Total # of eGov transactions	8,106	10,351	10,500	>9,500
Total dollar amount of eGov transactions	\$1,528,992	\$1,783,474	\$1,960,000	\$2,156,000
Total # of outside security breaches (unauthorized intrusion, virus, malware, etc.)	0	0	0	0
Average time (in hours) to IT Ticket resolution	11.56	9.4	10.0	<8.0

**POLICE DEPARTMENT**  
Sean Dunn, 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<br>-Support Services<br>-Uniformed Bureau<br>-Investigative Bureau | 2. Public Safety<br>Communications | 3. Parking Garage |
|--|------------------------------------|-------------------|

**Expenditures and Staffing**

	FY 2017		FY 2018		FY 2019		FY 2020	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
Law Enforcement Operations	3,866,689	40	4,174,607	41	4,371,233	44	4,391,499	44
*Public Safety Communications	555,008	0	561,108	0	572,330	0	583,204	0
Parking Garage	124,973	1	133,811	1	116,961	1	117,212	1
	4,546,670	41	4,869,526	42	5,060,514	45	5,091,915	45

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

**Desired Outcomes**

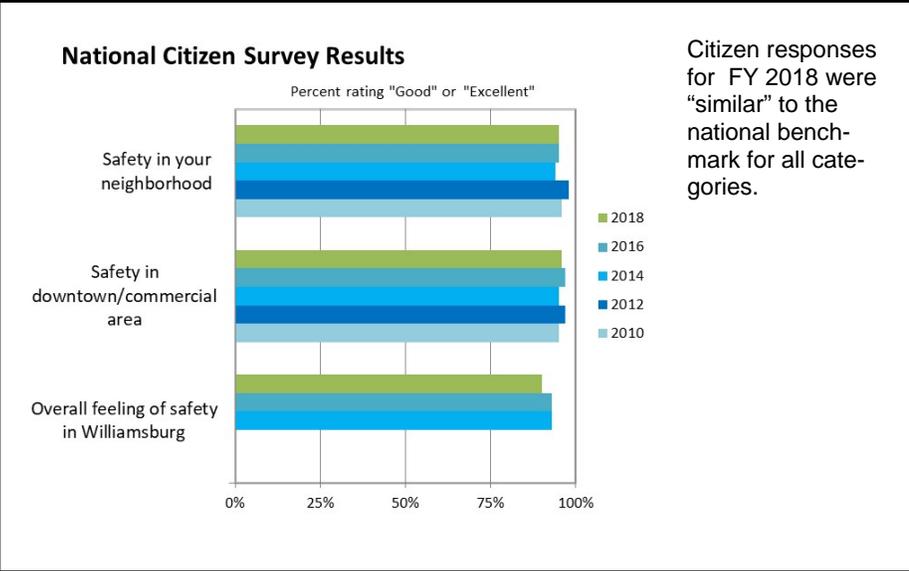
**Observed Results**

<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"> <caption>National Citizen Survey Results Data</caption> <thead> <tr> <th>Service</th> <th>2018</th> <th>2016</th> <th>2014</th> <th>2012</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Police services</td> <td>~85%</td> <td>~80%</td> <td>~85%</td> <td>~80%</td> <td>~80%</td> </tr> <tr> <td>Crime prevention</td> <td>~75%</td> <td>~80%</td> <td>~80%</td> <td>~80%</td> <td>~80%</td> </tr> <tr> <td>Traffic enforcement</td> <td>~65%</td> <td>~65%</td> <td>~65%</td> <td>~65%</td> <td>~65%</td> </tr> </tbody> </table>	Service	2018	2016	2014	2012	2010	Police services	~85%	~80%	~85%	~80%	~80%	Crime prevention	~75%	~80%	~80%	~80%	~80%	Traffic enforcement	~65%	~65%	~65%	~65%	~65%	<p>The percentage of Williamsburg citizens’ ratings of “good” or “excellent” were “higher” for crime prevention, with police services and traffic enforcement “similar” compared to the national benchmark for 2018.</p>
Service	2018	2016	2014	2012	2010																					
Police services	~85%	~80%	~85%	~80%	~80%																					
Crime prevention	~75%	~80%	~80%	~80%	~80%																					
Traffic enforcement	~65%	~65%	~65%	~65%	~65%																					

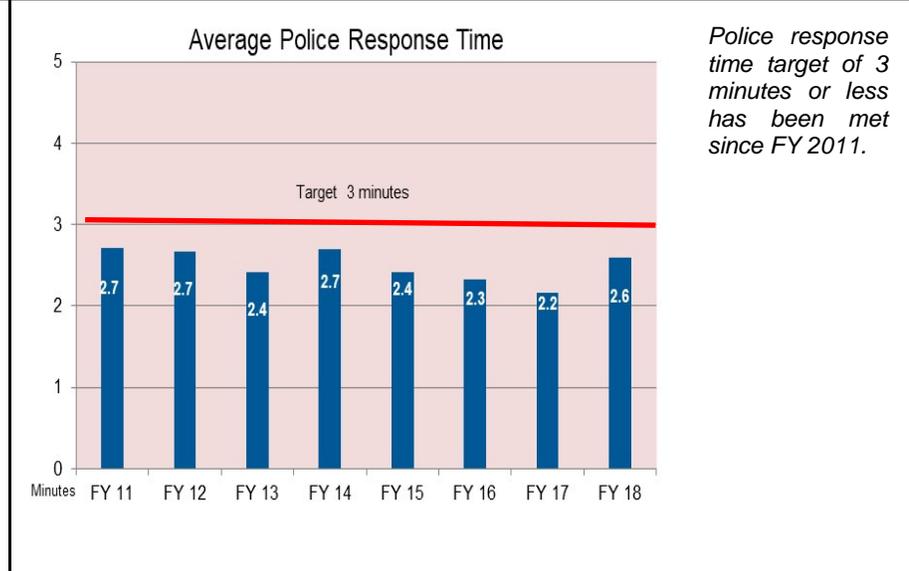
**Desired Outcomes**

**Observed Results**

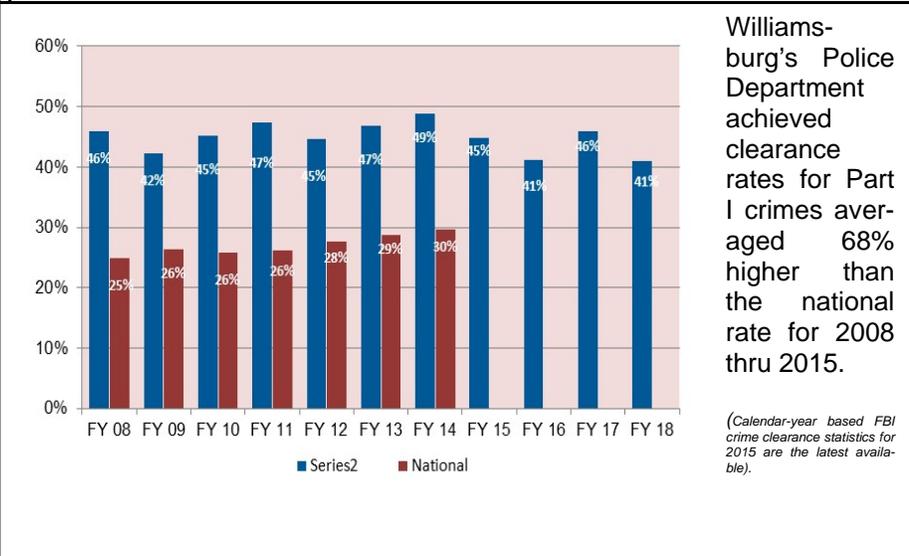
2. Receive improving National Citizen Survey responses “Higher” than the national benchmark for citizen ratings when asked if they feel safe in the City.



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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	3,397,873	3,681,150	3,932,121	3,856,024
Operating	451,902	490,610	434,102	530,475
Capital Outlay	16,914	2,847	5,000	5,000
<b>Total</b>	<b>3,866,689</b>	<b>4,174,607</b>	<b>4,371,223</b>	<b>4,391,499</b>

### **Staffing**

Chief of Police	1	1	1	1
Deputy Chief of Police	1	1	1	1
Sworn Police Officers	35	36	39	39
Administrative Assistant	1	1	1	1
Records Clerk	1	1	1	1
Parking Enforcement Officer	1	1	1	1
<b>Total</b>	<b>40</b>	<b>41</b>	<b>44</b>	<b>44</b>

### **Performance Trends and Targets**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Average response time for calls for services (minutes)	2.2	2.8	<3.0	<3.0
Clearance Rate for Part I Crimes	46.3%	48.0%	50.0%	50.0%
Traffic accidents citywide	208	200	<175	<175
Traffic accidents resulting in injuries	42	35	<50	<50
DUI incidents	79	75	80	80
Moving violations	1,364	1,782	1,300	1,300

## **Parking Garage**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	67,513	87,884	87,261	87,102
Operating	57,460	45,927	29,700	30,110
Capital Outlay	0	0	0	0
<b>Total</b>	<b>124,973</b>	<b>133,811</b>	<b>116,961</b>	<b>117,212</b>

## **Staffing**

Parking Garage Supervisor	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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of vehicles utilizing parking garage	102,053	98,489	>105,000	>105,000
Average hourly fee revenue per vehicle	\$2.56	\$2.48	>\$2.60	>\$2.60
Total parking garage revenue	\$350,904	\$317,960	>\$360,000	>\$360,000

**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**

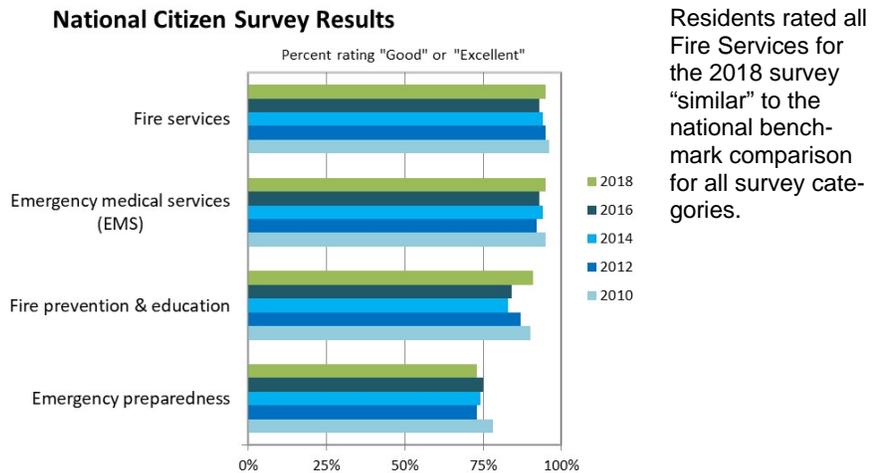
	FY 2017		FY 2018		FY 2019		FY 2020	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
Fire Suppression, Prevention & EMS	3,727,221	40	3,981,397	40	4,209,310	41	4,124,278	41

*Emergency Management staffing provided by Fire Department included above*

**Desired Outcomes**

1. Receive improving National Citizen Survey ratings for all services provided by the Fire Department "Higher" than the national benchmark.

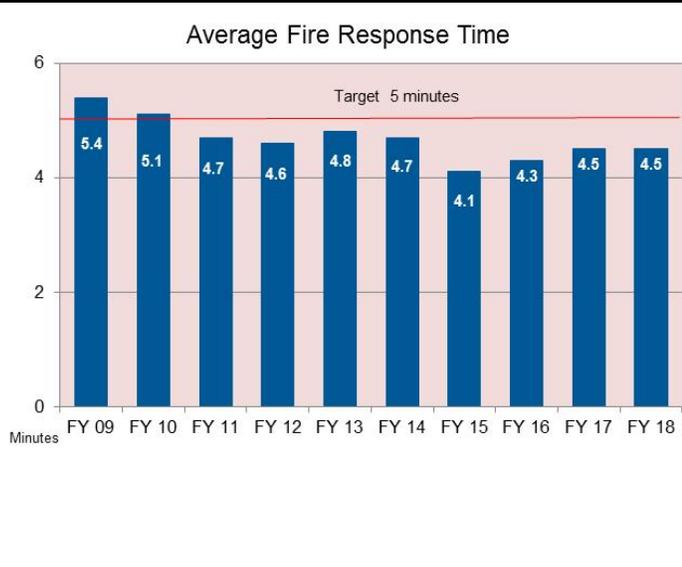
**Observed Results**



**Desired Outcomes**

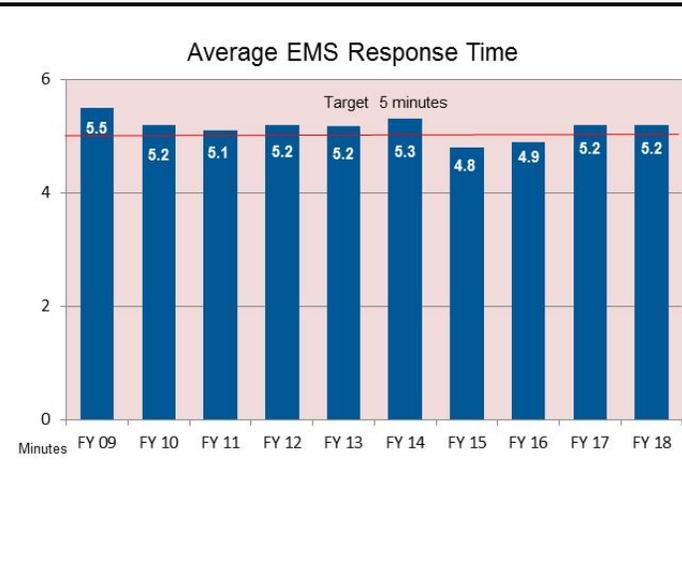
**Observed Results**

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 10 years.

**Fire Department Cost Centers:**

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

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	3,364,447	3,593,598	3,757,567	3,662,511
Operating	307,242	357,684	400,743	408,767
Capital Outlay	55,532	30,115	51,000	53,000
<b>Total</b>	<b>3,727,221</b>	<b>3,981,397</b>	<b>4,209,310</b>	<b>4,124,278</b>

**Staffing**

Fire Chief	1	1	1	1
Deputy Fire Chief	1	1	1	1
Battalion Chief	4	4	3	3
Fire Captain	1	1	2	2
Lieutenant	3	3	3	3
Technical Assistant	1	1	1	1
Fire Inspector	3	3	3	3
Firefighter / EMT	25	25	26	26
Secretary	1	1	1	1
<b>Total</b>	<b>40</b>	<b>40</b>	<b>41</b>	<b>41</b>

**Performance Trends and Targets**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Average Fire response time in minutes	4.5	4.5	5.0	<5.0
Average EMS response time in minutes	5.2	5.2	5.0	<5.0
Fire Prevention Inspections (%)	49%	49%	60%	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/<br>Stormwater Operations | 3. Refuse/Recycling<br>Collection | 4. Buildings / Facilities<br>Maintenance |
| 5. Landscaping | 6. Cemetery                                      |                                   |  |

### Expenditures and Staffing

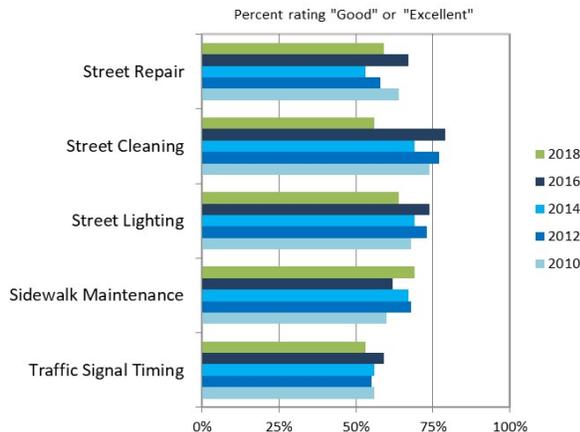
	FY 2017		FY 2018		FY 2019		FY 2020	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
City Shop	228,798	3	234,081	3	251,008	3	259,100	3
Engineering	269,114	2	277,258	2	286,465	2	287,784	2
Streets	886,013	6	916,166	6	933,035	6	953,405	7
Stormwater Operations	206,228	3	221,671	3	215,035	3	222,038	3
Refuse Collection	463,162	0	480,576	0	497,650	0	671,650	0
Buildings / Facilities Mtce	478,293	2	486,062	2	481,690	2	498,077	2
Landscaping	587,314	6	604,295	6	622,917	6.5	634,842	6.5
Cemetery	69,218	1	71,888	1	72,739	1	75,089	1
<b>Total</b>	<b>3,188,140</b>	<b>23</b>	<b>3,291,997</b>	<b>23</b>	<b>3,360,539</b>	<b>23.5</b>	<b>3,601,985</b>	<b>24.5</b>

### Desired Outcomes

1. Receive improving National Citizen Survey ratings for Street services provided "Higher" than the national benchmark.

### Observed Results

#### National Citizen Survey Results

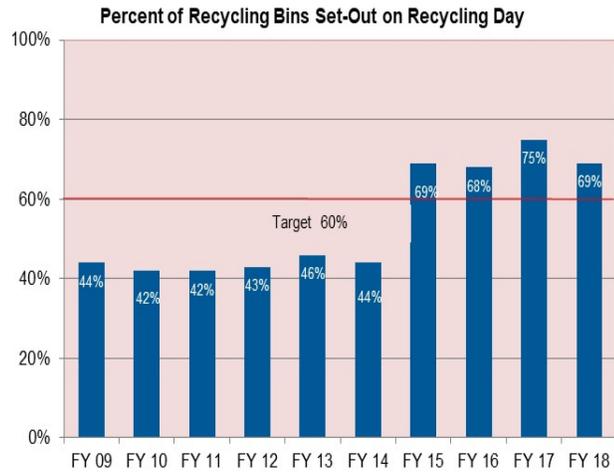


All categories were rated "similar" to the national benchmark for 2018.

**Desired Outcomes**

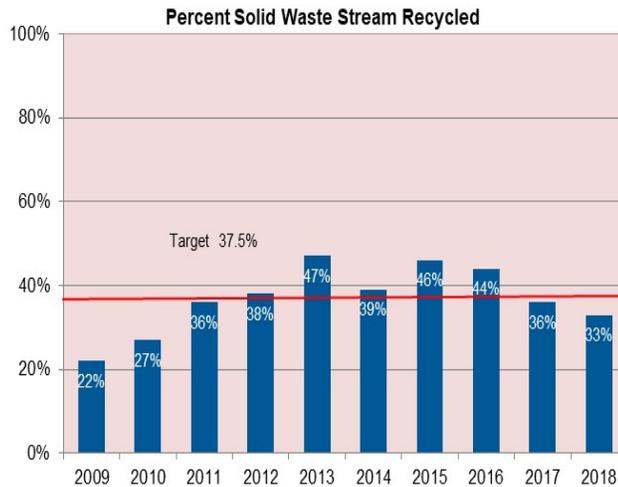
**Observed Results**

2. Increase residential participation in recycling program Citywide.



Target set-out rate for recycling material is 60% - 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.

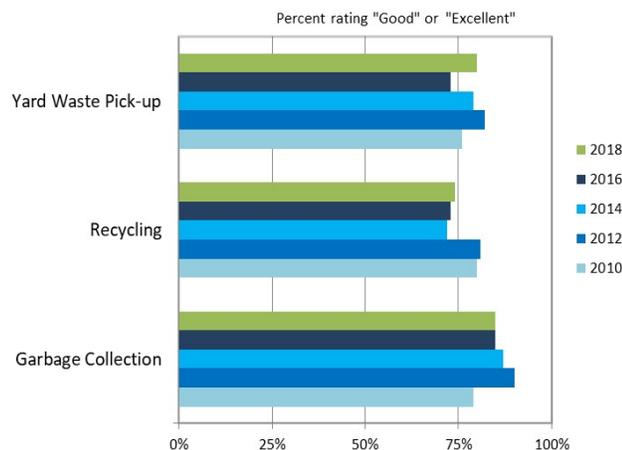
3. To meet the State goal of recycling 25% of the City's solid waste stream each year.



Since 2010 the City has exceeded the State's 25% goal - for 2018 the achievement rate was 132% 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 2018

**Public Works Cost Centers:**

**City Shop**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	182,908	177,275	208,098	213,222
Operating	42,633	52,897	39,910	42,878
Capital Outlay	3,257	3,909	3,000	3,000
<b>Total</b>	<b>228,798</b>	<b>234,081</b>	<b>251,008</b>	<b>259,100</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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Unleaded fuel used (gals)	45,275	41,397	43,000	45,000
Diesel fuel used (gals)	16,898	16,497	18,000	18,000
Maintenance "A" (oil changes) performed	138	107	160	160

### Streets / Engineering / Stormwater Operations

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	829,609	897,622	889,825	962,928
Operating	521,739	510,264	533,010	489,799
Capital Outlay	10,007	7,209	11,700	10,500
<b>Total</b>	<b>1,361,355</b>	<b>1,415,095</b>	<b>1,434,535</b>	<b>1,463,227</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	6	6	6	7
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>

### Performance Trends and Targets

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Leaf collection - tons collected/recycled	683	572	675	675
Regulatory signs installed	49	40	50	50
Animal control calls	265	237	300	300
Tons of debris swept from street	140	235	210	210

## Refuse Collection

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	0	0	0	0
Operating*	463,162	480,576	497,650	671,650
Capital Outlay	0	0	0	0
<b>Total</b>	<b>463,162</b>	<b>480,576</b>	<b>497,650</b>	<b>671,650</b>

\* New refuse collection & disposal contract effective 7/1/15 changed 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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Residential refuse - tons collected	2,063	2170	2,255	2,275
Tons of recycling collected	683	775	700	710
% recycling of all refuse	33%	36%	>25%	>25%
Recycling Set-out Rate (% participation)	75%	69%	65%	>65%
Garbage collection misses	101	206	150	<150
Recycling collection misses	151	87	90	<70

## **Buildings / Facilities Maintenance**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	155,349	163,489	162,770	173,347
Operating	311,455	317,627	302,920	308,730
Capital Outlay	11,489	4,946	16,000	16,000
<b>Total</b>	<b>478,293</b>	<b>486,062</b>	<b>481,690</b>	<b>498,077</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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Community Building - electricity usage (kwh)	66,503	66,503	<80,000	<80,000
Community Building - total events	140	123	180	>180
Community Building - fee revenue	\$49,240	\$48,100	\$50,000	>\$50,000
Community Bldg—natural gas usage (ccf)	3,036	3,036	3,200	<3,200
Municipal Bldg-electrical usage (kwh)	668,160	668,160	672,000	<672,000
Stryker Center-electrical usage (kwh) *	139,280	139,280	140,000	<140,000
Stryker Center-natural gas usage (ccf) *	6,454	6,454	6,500	6,500

\* Stryker Center construction was completed in March, 2016—full Fiscal Year 2017 utility usage.

## Landscaping

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	373,252	393,572	409,867	421,481
Operating*	213,808	210,267	204,550	208,361
Capital Outlay	254	456	8,500	5,000
<b>Total</b>	<b>587,314</b>	<b>604,295</b>	<b>622,917</b>	<b>634,842</b>

## Staffing

Superintendent	1	1	1	1
Supervisor	0	1	1	1
Municipal Service Workers	5	4	4.5	4.5
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6.5</b>	<b>6.5</b>

## Performance Trends and Targets

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Plant at least 12,000 bulbs per year	8,000	8,000	12,000	>12,000
Trees planted - new *	33	24	25	>25
Trees maintained	1,865	1,500	1,000	>500

## Cemetery

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	63,392	66,464	64,869	67,972
Operating	5,826	5,424	7,870	7,117
Capital Outlay	0	0	0	0
<b>Total</b>	<b>69,218</b>	<b>71,888</b>	<b>72,739</b>	<b>75,089</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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of interments	57	51	60	60
# of purchases - lots/spaces	23	41	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

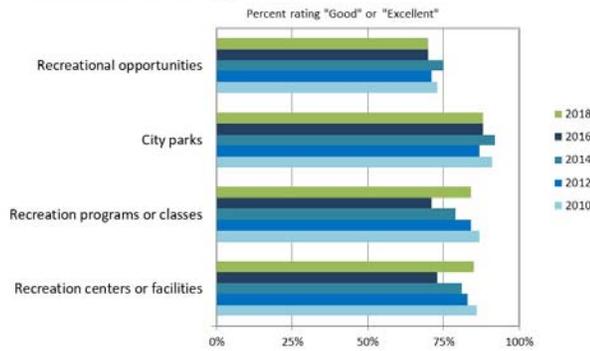
	FY 2017		FY 2018		FY 2019		FY 2020	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
Administration	374,717	3.5	363,804	3.5	351,054	3.5	422,150	3.5
Parks	274,719	1	289,617	1	302,605	1	302,638	1
Programs	500,179	4	519,887	4	569,932	4	555,150	4
<b>Total</b>	<b>1,149,615</b>	<b>8.5</b>	<b>1,173,308</b>	<b>8.5</b>	<b>1,223,591</b>	<b>8.5</b>	<b>1,279,938</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

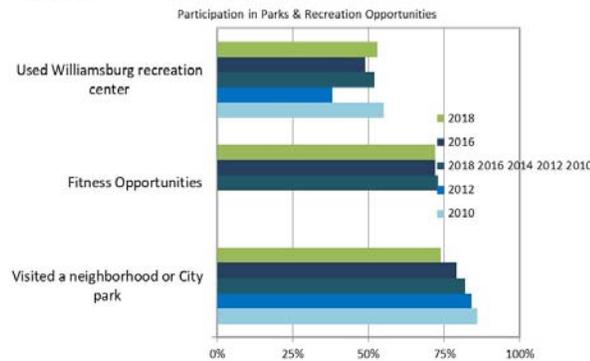
National Citizen Survey Results



All survey responses were "similar" to the national benchmark for 2018.

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

National Citizen Survey Results



Biennial responses from the National Citizen Survey showed a continued decline in the use of parks while fitness opportunities remained level. The use of recreation center increase slightly. All responses were rated "similar" to the national benchmark for 2018.

**Recreation Cost Centers:**

**Administration**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	270,901	248,439	227,828	233,213
Operating	103,816	115,365	123,226	188,937
Capital Outlay	0	0	0	0
<b>Total</b>	<b>374,717</b>	<b>363,804</b>	<b>351,054</b>	<b>422,150</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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Total number of recreation program participants	15,083	15,788	16,200	16,500
Number of City participants in recreation programs	2,087	2,823	3,000	3,200
Percent of total participants in Recreation programs who are city residents	14%	18%	19%	19%
Average O & M cost per program participant	\$31.40	\$31.50	\$32.50	\$32.20

## Parks

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	215,685	236,449	240,704	240,414
Operating	48,138	45,555	51,901	51,724
Capital Outlay	10,896	7,613	10,000	10,500
<b>Total</b>	<b>274,719</b>	<b>289,617</b>	<b>302,605</b>	<b>302,638</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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</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	107,036	99,631	102,000	103,000
Waller Mill Dog Park members	310	285	300	320
Waller Mill Dog Park visits	6,812	6,425	6,600	6,800
Waller Mill boat rentals (participants)	14,640	14,993	15,200	15,500
Waller Mill Park revenues	\$171,791	\$1167,945	\$180,000	\$190,000

## Programs

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	267,845	319,431	329,052	310,582
Operating	205,945	168,164	217,380	221,068
Capital Outlay	26,389	32,292	23,500	23,500
<b>Total</b>	<b>500,179</b>	<b>519,887</b>	<b>569,932</b>	<b>555,150</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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Walking Club participation	4,870	4,626	4,700	4,800
Open Play participation	5,326	5,963	6,300	6,500
Youth league participation	1,946	2,558	3,000	3,200
Adult league participation	2,287	2,394	3,000	3,200
Athletic camps & clinics	72	247	300	400

## PLANNING & CODES COMPLIANCE

Carolyn Murphy, Director of Planning and Codes Compliance

### 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

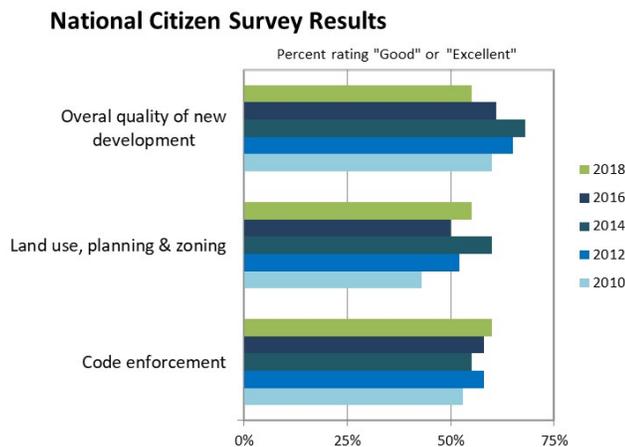
### Expenditures and Staffing

	FY 2017		FY 2018		FY 2019		FY 2020	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
Planning	374,506	4	428,070	4	502,318	4	463,365	4
Codes Compliance	422,876	5	366,631	5	406,444	5	421,105	5
<b>Total</b>	<b>797,382</b>	<b>9</b>	<b>794,701</b>	<b>9</b>	<b>908,762</b>	<b>9</b>	<b>884,470</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



Responses for land use, planning, zoning and code enforcement improved slightly from 2016 to 2018. While responses for quality of new development decreased slightly. All categories are "level" to the national benchmark.

**Desired Outcomes**

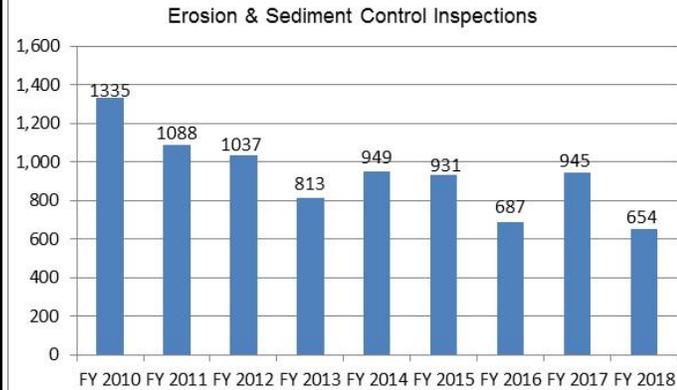
**Observed Results**

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



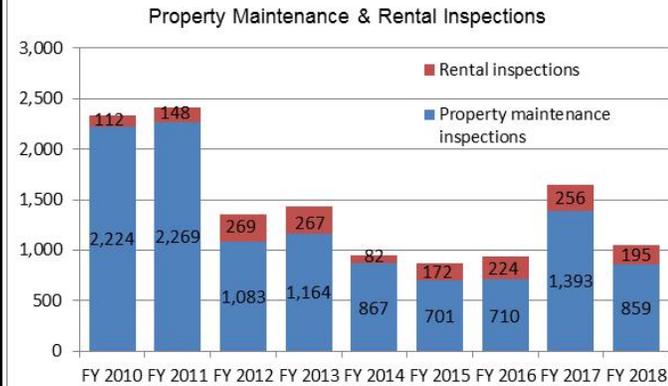
48% of City land is subject to review by the Architectural Review Board. ARB reviewed 204 cases in FY 2018, approving 98.5%.

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. 654 inspections were performed in FY18 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 2018 there were 859 property maintenance code inspections, and 195 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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	329,596	376,173	444,168	422,134
Operating	44,410	51,707	57,650	40,731
Capital Outlay	500	190	500	500
<b>Total</b>	<b>374,506</b>	<b>428,070</b>	<b>502,318</b>	<b>463,365</b>

**Staffing**

Planning Director/Zoning Administrator	1	1	1	1
Deputy Planning Director	1	1	1	1
Deputy 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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Zoning text amendments / % approved	5 / 100%	4 / 100%	5	5
Rezoning / % approved	3 / 100%	0 / 100%	3	3
Special Use Permits / % approved	5 / 100%	4 / 100%	4	4
Major Site Plans Reviewed	0	7	7	7
Major Subdivisions Reviewed	0	1	1	1
BZA variances / % approved	3 / 67%	5 / 67%	3	3
BZA special exceptions / % approved	10 / 90%	10 / 90%	10	10
ARB Building cases / % approved	154 / 86%	140 / 86%	130	130
ARB Sign cases / % approved	51 / 96%	60 / 96%	40	40

## Codes Compliance

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	385,844	337,319	363,544	378,249
Operating	37,032	29,312	42,900	42,856
Capital Outlay	0	0	0	0
<b>Total</b>	<b>422,876</b>	<b>366,631</b>	<b>406,444</b>	<b>421,105</b>

## Staffing

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

## Performance Trends and Targets

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Residential plans reviewed	103	100	100	100
Residential building permits issued	119	105	105	110
Commercial plans reviewed	71	80	80	80
Commercial building permits issued	150	80	80	80
Erosion & Sedimentation Control permits issued	30	20	20	20
Erosion & Sedimentation Control inspections	945	654	800	800
Property Maintenance inspections	1,393	859	1,500	1,500
Property Maintenance cases brought into voluntary compliance	98%	98%	98%	100%
Rental Inspections	256	195	225	225
Rental Inspection cases brought into voluntary compliance	100%	98%	98%	100%
Valuation of all permits issued (\$1,000s)	\$60,716	\$28,000	\$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 |
|---------------------|---------------------|-------------------------------|---------------------------|

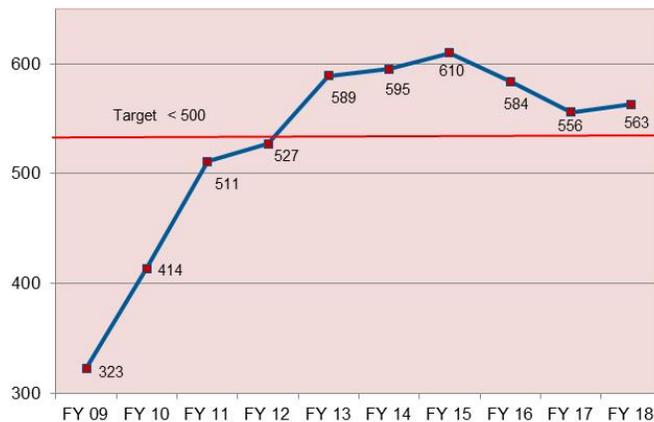
### Expenditures and Staffing

	FY 2017		FY 2018		FY 2019		FY 2020	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
Health & Welfare	2,074,409	14	2,421,878	14	2,268,015	14	2,660,961	14
Less Subsidy from General Fund	-826,176		-826,176		-825,533		-938,077	
<b>Total—Net Expenditures</b>	<b>1,248,233</b>	<b>14</b>	<b>1,595,702</b>	<b>14</b>	<b>1,442,482</b>	<b>14</b>	<b>1,722,884</b>	<b>14</b>

### Desired Outcomes

1. 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.

### Observed Results

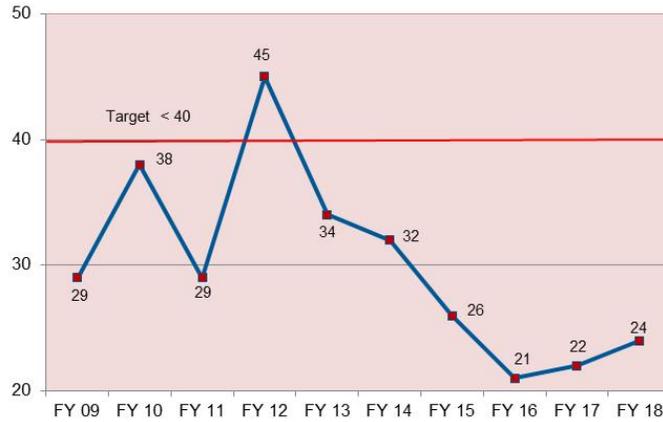


The number of City TANF recipients fluctuates with the economy—Highest number of cases in recent years was 610 in FY 2015, followed by two years of decline in cases, down approximately 42% from the peak.

**Desired Outcomes**

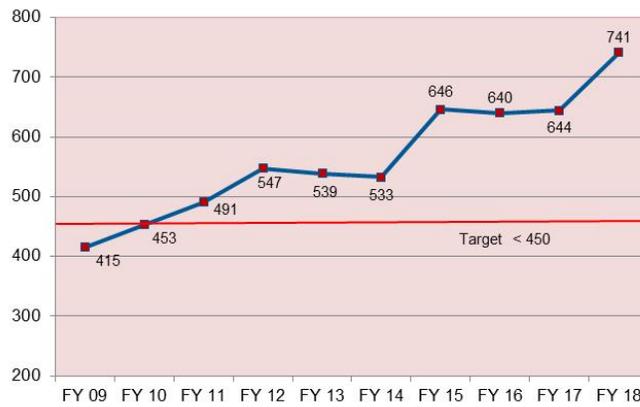
**Observed Results**

2. Reduce and maintain the number of city 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.

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 7.5% between FY 2009 and FY 2018. From FY15 to FY17 the average # of residents was 640. In FY18 the average peaked at 741.

**Human Services** (all cost centers)

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Benefit Programs	436,459	494,205	471,208	560,604
Service Programs	986,775	1,117,334	1,065,336	1,267,453
Community Service Programs	474,412	537,180	512,182	609,352
Comprehensive Services	176,763	273,159	219,289	223,552
<b>Total</b>	<b>2,074,409</b>	<b>2,421,878</b>	<b>2,268,015</b>	<b>2,660,961</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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</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)	65%	50%	50%	>50%
Timeliness of application processing-expedited food stamp applications	100%	97%	91%	97%
APS/Adult Service cases	240	200	200	200
Foster Care cases	12	9	9	9
Family Services cases	104	95	110	110
Youth Achievement Program participants	23	35	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 2017		FY 2018		FY 2019		FY 2020	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
*Administration	1,946,113	4	1,877,930	4	2,520,156	4	2,490,580	4
Water Treatment	1,162,601	11	1,162,200	11	1,374,927	11	1,370,161	11
Water/Sewer Systems	3,283,931	11	3,531,728	11	3,417,410	11	3,607,613	11
<b>Total</b>	<b>6,392,645</b>	<b>26</b>	<b>6,571,858</b>	<b>26</b>	<b>7,312,493</b>	<b>26</b>	<b>7,468,354</b>	<b>26</b>

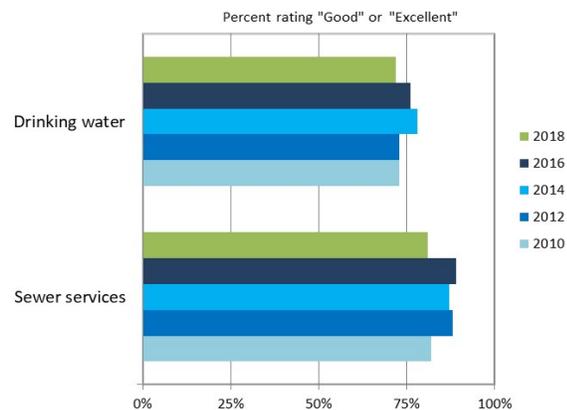
\*Administration includes Newport News water agreement charges and debt service costs

### Desired Outcomes

1. Receive improving National Citizen Survey ratings for Water & Sewer services "Higher" than the national benchmark.

### Observed Results

#### National Citizen Survey Results

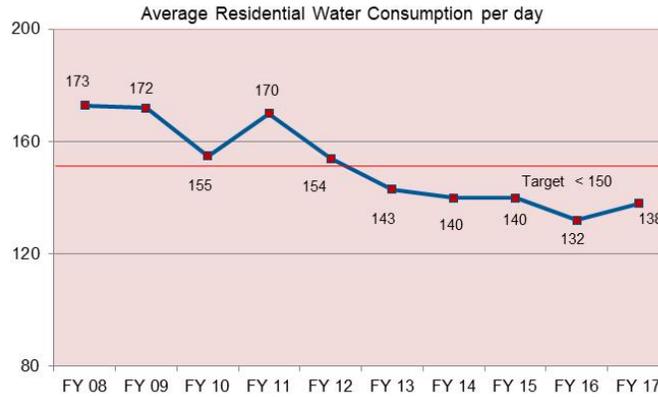


72% of 2018 survey responses rated the City's drinking water "good" or "excellent", with both "similar" to the national benchmark.

**Desired Outcomes**

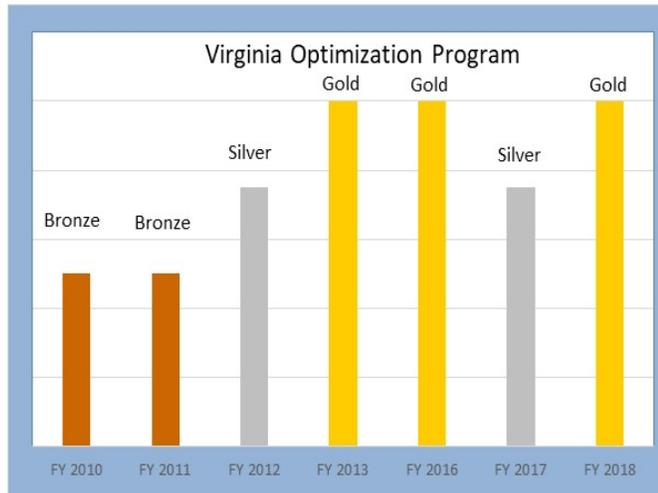
**Observed Results**

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



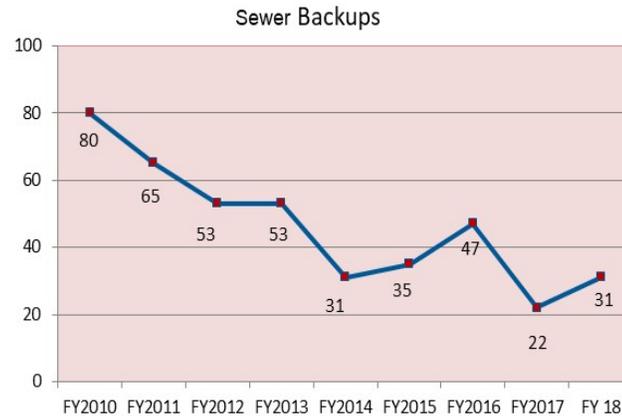
The average annual reduction in residential water consumption from FY 2008 thru FY 2017 was 2.3%.

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 5.5%.

## Public Utilities Cost Centers:

### Administration

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenses</b>	Actual	Actual	Budget	Proposed
Personnel	304,819	330,639	459,713	438,395
Operating	38,530	32,036	83,150	101,197
Capital Outlay <i>(including debt service)</i>	1,602,764	1,515,255	1,977,293	1,950,988
<b>Total</b>	<b>1,946,113</b>	<b>1,877,930</b>	<b>2,520,156</b>	<b>2,490,580</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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of residential connections	3,721	3,759	3,827	3,780
Average gals of water consumed per residential connection per day	138	133	130	<150
Average water bill per residential connection (quarterly)	\$72.22	\$70.65	\$67.15	0% increase
Availability fees collected	\$404,000	\$908,000	\$300,000	\$300,000

### Water Treatment

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenses</b>	Actual	Actual	Budget	Proposed
Personnel	760,823	757,910	807,672	827,400
Operating	381,340	396,351	542,255	519,761
Capital Outlay	20,438	7,939	25,000	23,000
<b>Total</b>	<b>1,162,601</b>	<b>1,162,200</b>	<b>1,374,927</b>	<b>1,370,161</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 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Total gallons of water consumed (in thousands)	952,831	917,892	>950,000	>950,000
Rainfall for year in inches	48.9	43.4	45.0	45.0
Meet Federal & State drinking water regulations	✓	✓	✓	✓
Ave. daily water consumed (1,000's gal)	2,611	2,515	2,700	<3,000
Reservoir level (lowest level)	+1.5"	-2.0	>+5.0"	>+5.0"

### Water & Sewer Systems

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Expenses</b>	Actual	Actual	Budget	Proposed
Personnel	740,827	697,594	789,956	831,514
Operating	2,531,096	2,827,903	2,587,454	2,737,099
Capital Outlay	12,008	6,231	40,000	39,000
<b>Total</b>	<b>3,283,931</b>	<b>3,531,728</b>	<b>3,417,410</b>	<b>3,607,613</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 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of water leaks repaired	31	26	35	40
MISS UTILITY tickets serviced	4,059	3,756	3,600	3,600
# sewer backups	47	22	31	<60

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