

# FY 2020 PERFORMANCE METRICS





# INTRODUCTION

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This 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.

Also listed are the desired community outcomes for each department, and observed results. Many of these measures parallel the measures arrayed under the eight goals in the Goals, Initiatives, and Outcomes 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, are 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 THE CITY MANAGER

ANDREW O. TRIVETTE, CITY MANAGER



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

## COST CENTERS

**CITY MANAGER**  
Administration  
Human Resources

**CLERK / COMMUNICATIONS**  
Clerk of Council  
Communications

## EXPENDITURES AND STAFFING

	FY 2017		FY 2018		FY 2019		FY 2020	
	Actual	FTE*	Actual	FTE	Budget	FTE	Adpoted	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 / Communication	\$ 123,588	2	\$ 119,007	2	\$ 175,731	2	\$ 164,475	2
<b>TOTAL</b>	<b>\$ 723,838</b>	<b>6.5</b>	<b>\$ 754,088</b>	<b>6</b>	<b>\$ 783,831</b>	<b>6</b>	<b>\$ 770,704</b>	<b>6</b>

\*An FTE is the hours worked by one employee on a full-time basis. The concept is used to convert the hours worked by several part-time employees into the hours worked by full-time employees. On an annual basis, an FTE is considered to be 2,080 hours, which is calculated as: 8 hours per day. x 5 work days per week. In this instance the number below FTE is the number of Full-Time Equivalent staff.

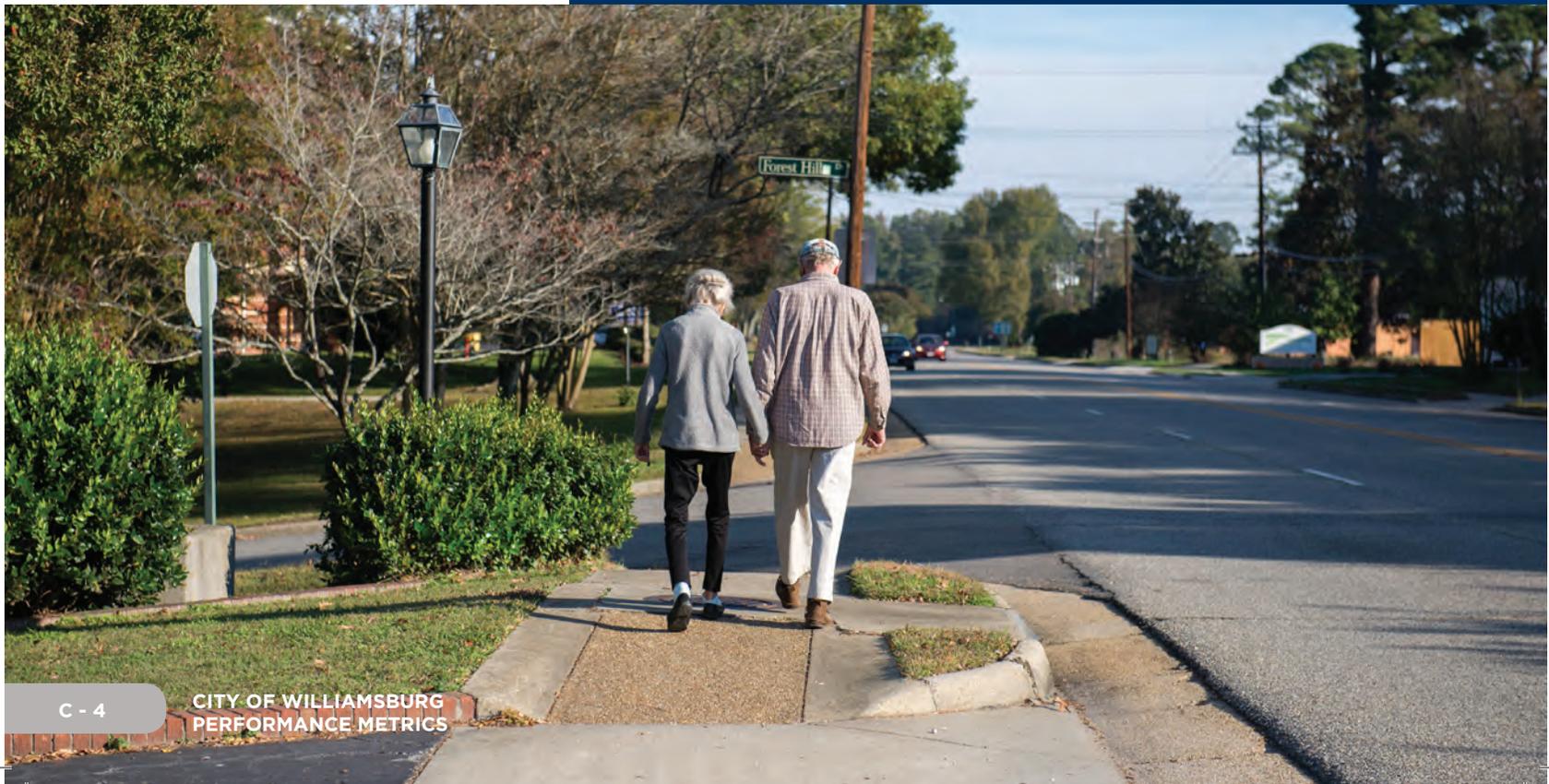
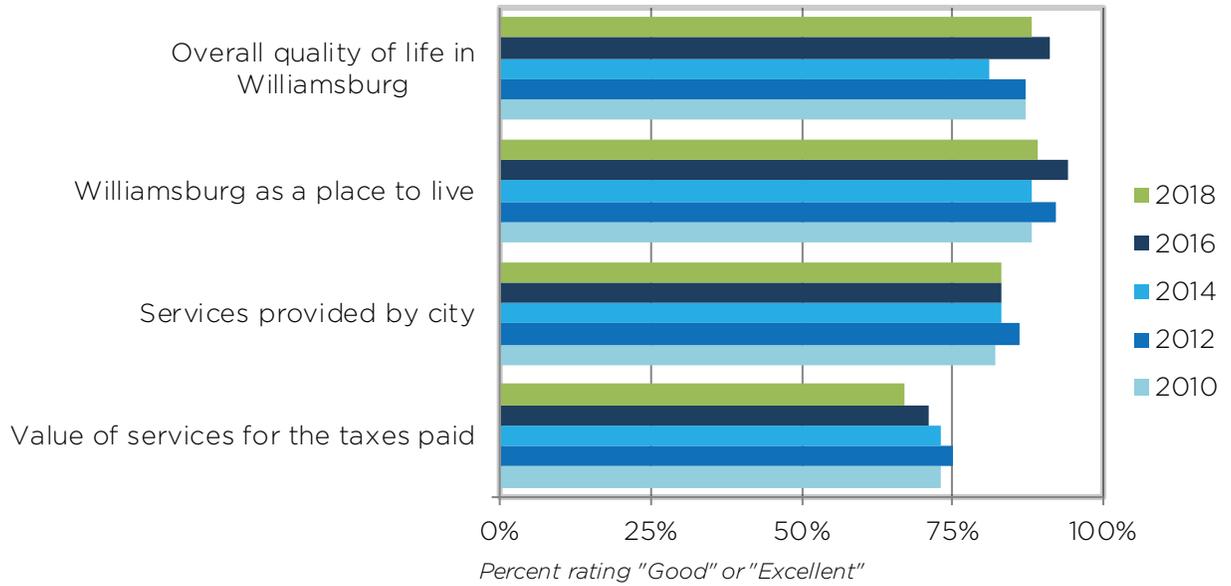
## DESIRED OUTCOMES

Receive improving National Citizen Survey ratings for indicators of overall Community wellbeing and value of city services “higher” than the national benchmark.

## OBSERVED RESULTS

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

### NATIONAL CITIZEN SURVEY





COREY MILLER PHOTOGRAPHY

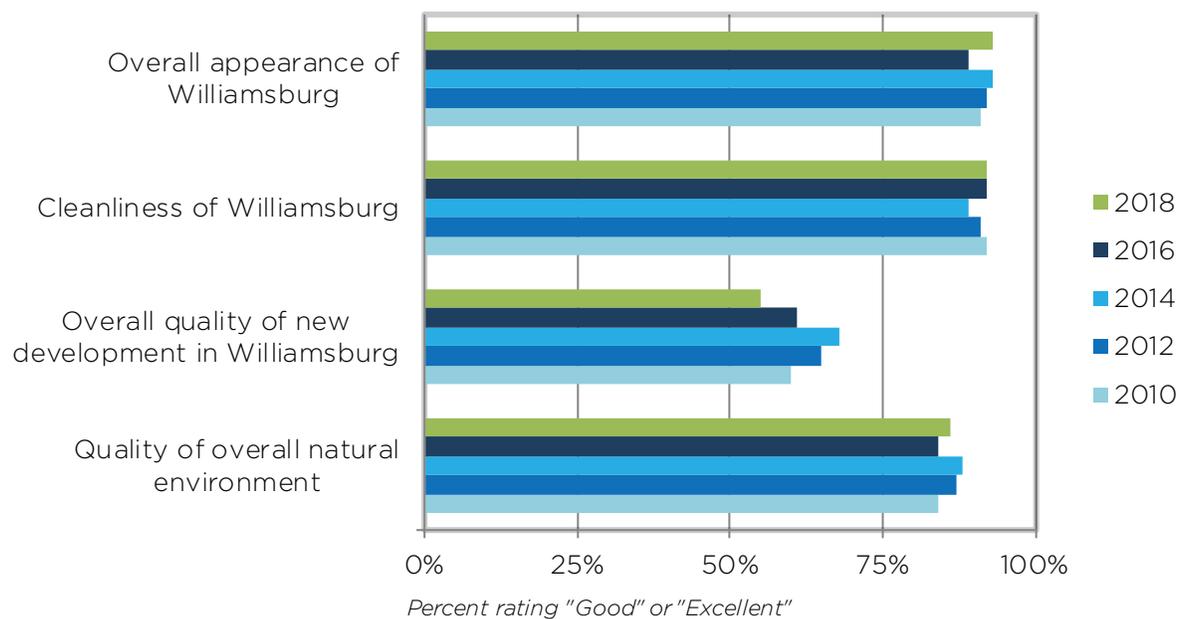
### DESIRED OUTCOMES

Receive improving National Citizen Survey ratings for Overall Appearance, Natural Environment and Built Environment “higher” than the national benchmark.

### OBSERVED RESULTS

The overall appearance and cleanliness were “higher”, and overall quality of new development and natural environment were “similar” to the national benchmark.

NATIONAL CITIZEN SURVEY

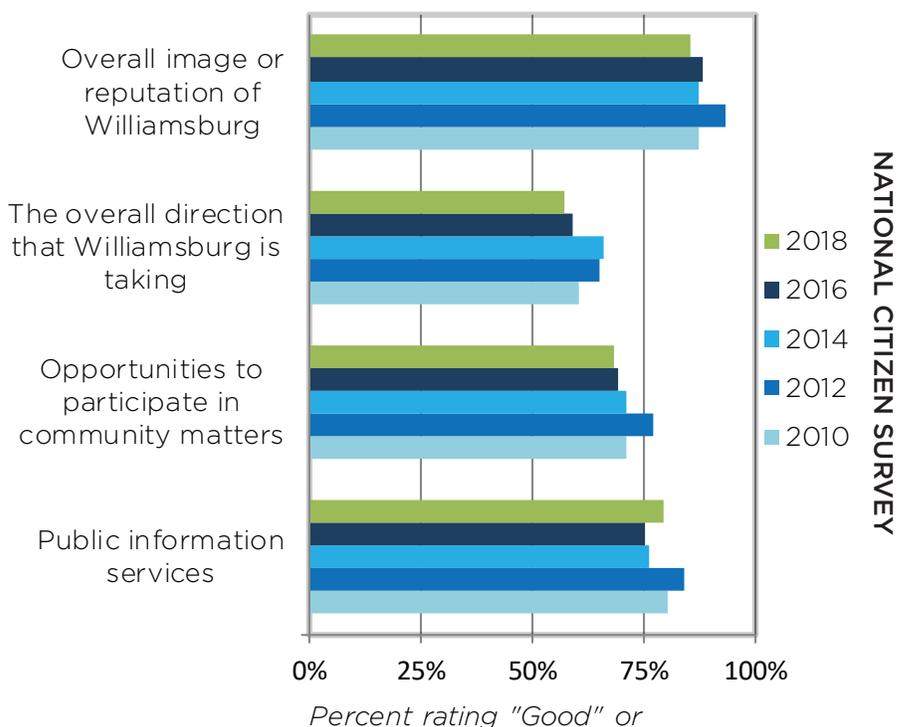


## DESIRED OUTCOMES

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.

## OBSERVED RESULTS

Overall image of Williamsburg rated “higher”, with all other responses “similar” to the national benchmark for 2018.



## DESIRED OUTCOMES

Receive improving National Citizen Survey ratings for other Governance survey responses “higher” than the national benchmark.

## OBSERVED RESULTS

Services provided by the City rated “higher” than the national benchmark. All other categories rated “similar” to the national benchmark for 2018.

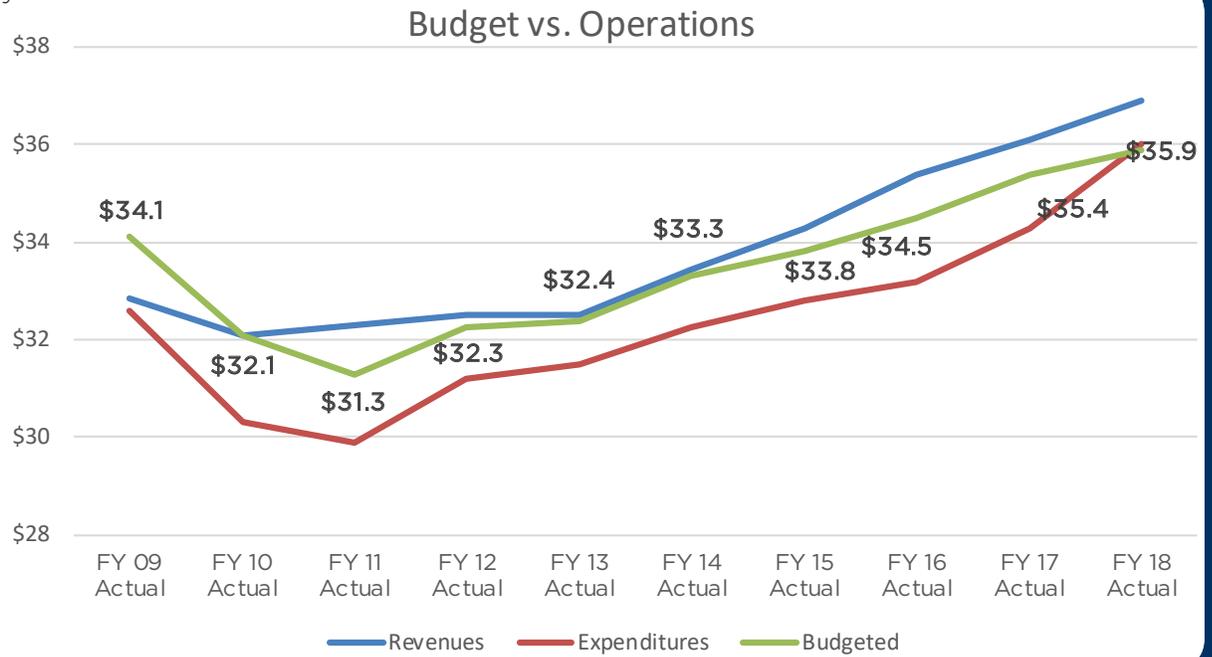


### DESIRED OUTCOMES

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

### OBSERVED RESULTS

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

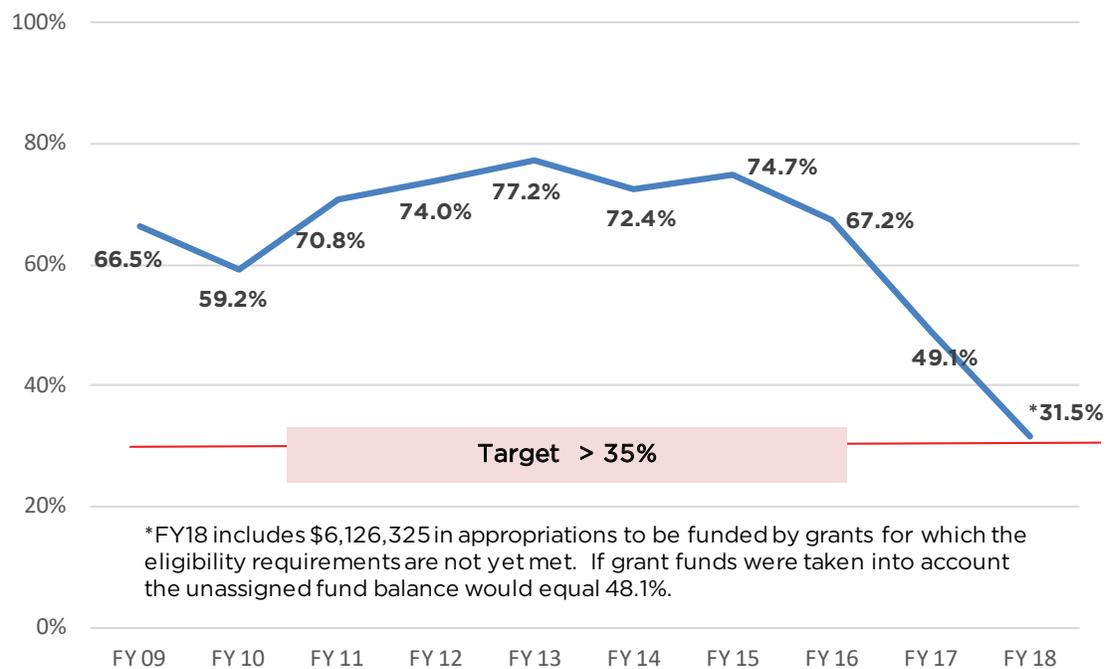


### DESIRED OUTCOMES

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

### OBSERVED RESULTS

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.

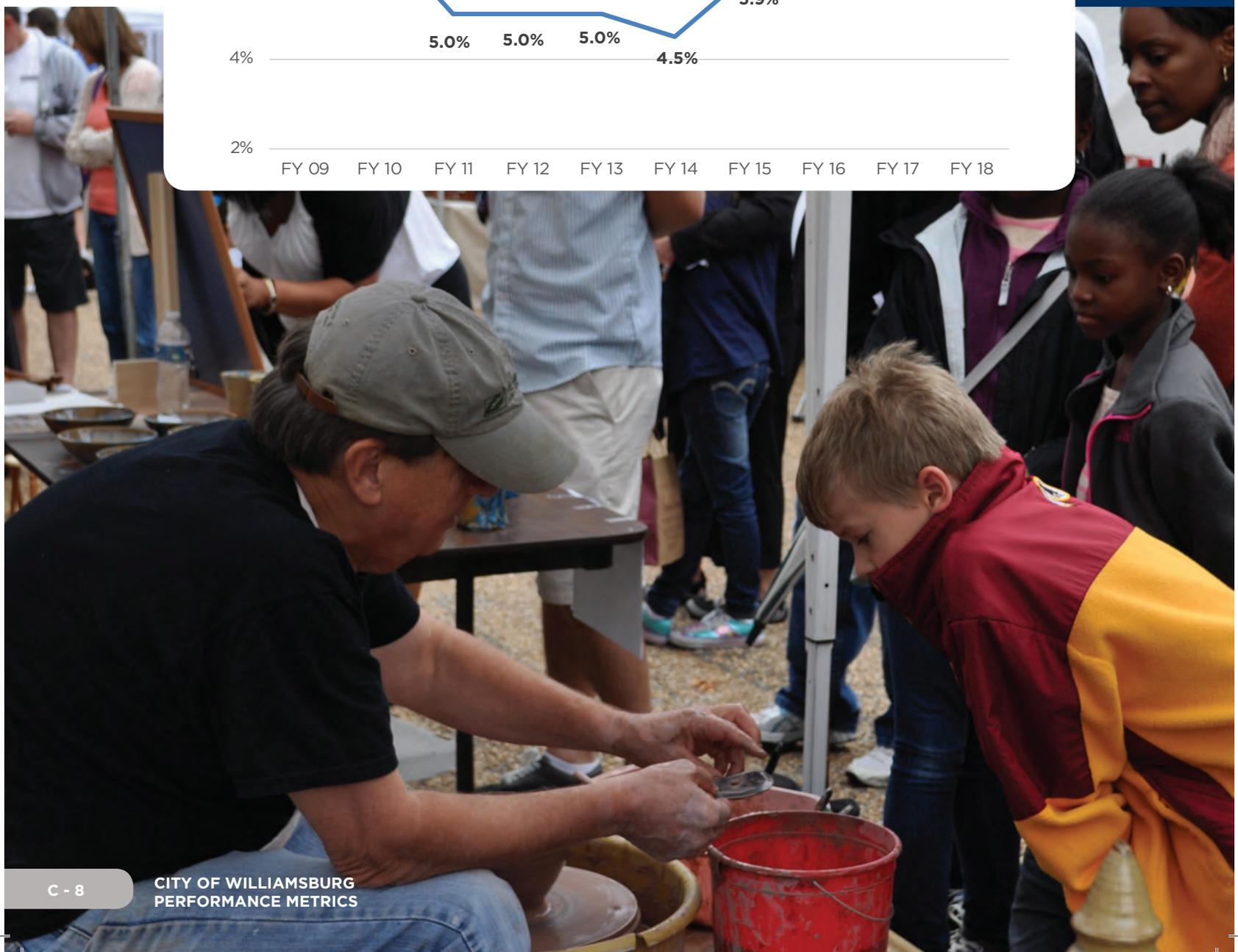
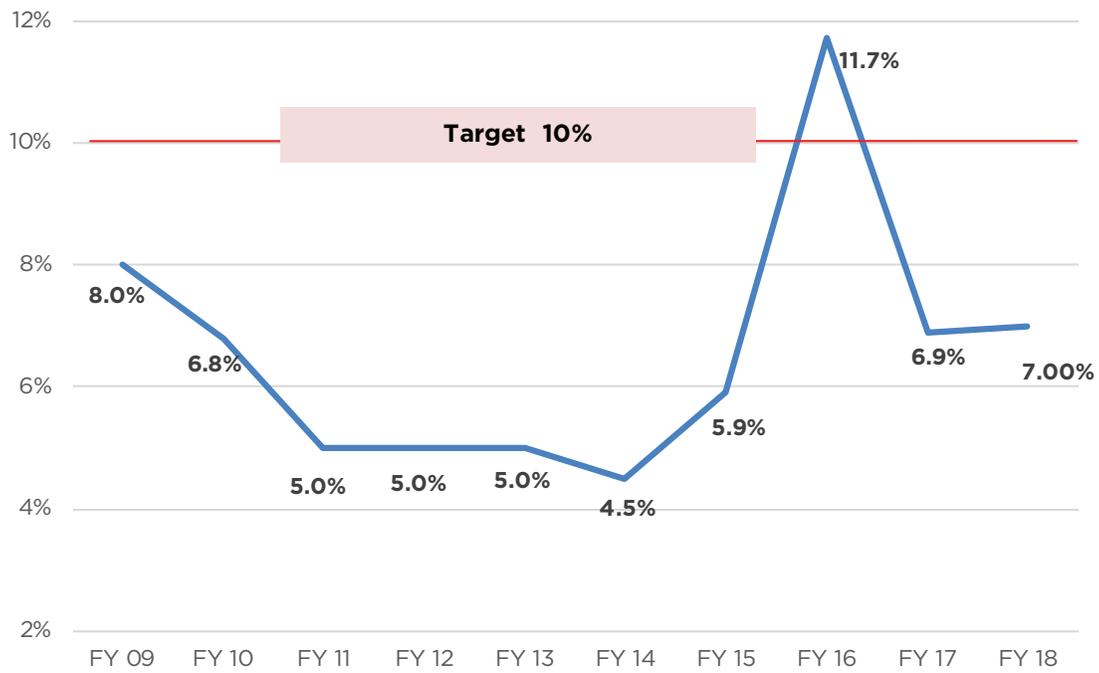


## DESIRED OUTCOMES

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

## OBSERVED RESULTS

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> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
<b>EXPENDITURES</b>	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>	\$ 600,250	\$ 635,081	\$ 608,100	\$ 606,229

		<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
<b>STAFFING</b>	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>	4.5	4	4	4

		<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Target
<b>PERFORMANCE MEASURES</b>	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

EXPENDITURES		FY 2017	FY 2018	FY 2019	FY 2020
		Actual	Actual	Budget	Adopted
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		FY 2017	FY 2018	FY 2019	FY 2020
		Actual	Actual	Budget	Adopted
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 MEASURES		FY 2017	FY 2018	FY 2019	FY 2020
		Actual	Actual	Budget	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

	FY 2017	FY 2018	FY 2019	FY 2020	
	Actual	Actual	Budget	Adopted	
<b>EXPENDITURES</b>	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>	\$ 311,683	\$ 330,367	\$ 333,667	\$ 328,308

	FY 2017	FY 2018	FY 2019	FY 2020	
	Actual	Actual	Budget	Adopted	
<b>STAFFING</b>	Economic Development Director	1	1	1	1
	Economic Development Specialist	1	1	1	1
	Tourism Development Specialist	0	0	1	1
	<b>TOTAL</b>	2	2	3	3

	FY 2017	FY 2018	FY 2019	FY 2020	
	Actual	Actual	Budget	Target	
<b>PERFORMANCE MEASURES</b>	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

FINANCE

REAL ESTATE ASSESSMENTS

## EXPENDITURES AND STAFFING

	FY 2017		FY 2018		FY 2019		FY 2020	
	Actual	FTE*	Actual	FTE	Budget	FTE	Adpoted	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>\$ 1,081,035</b>	<b>11</b>





### DESIRED OUTCOMES

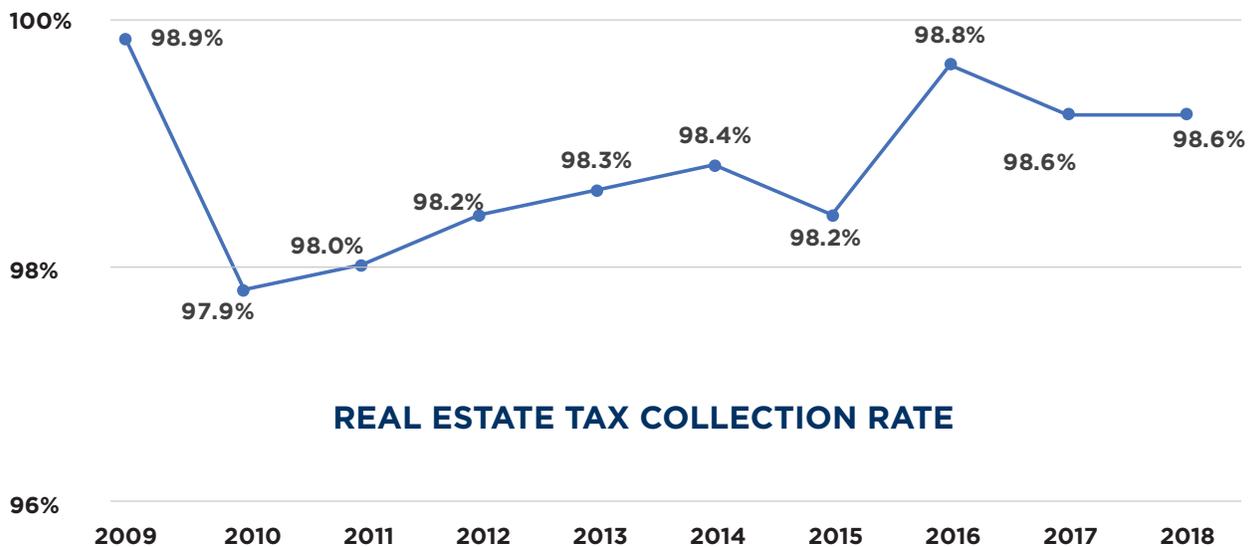
Maintain real estate property tax collections of at least 98% annually.

Maintain residential property assessments at 100% of market value.

### OBSERVED RESULTS

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.

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



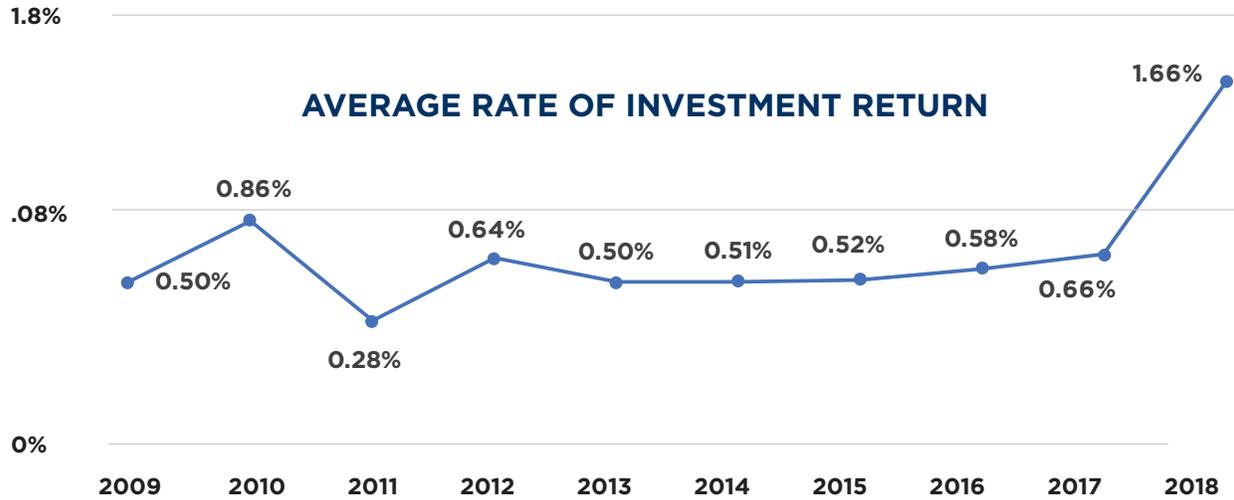
**REAL ESTATE TAX COLLECTION RATE**

### DESIRED OUTCOMES

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

### OBSERVED RESULTS

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.

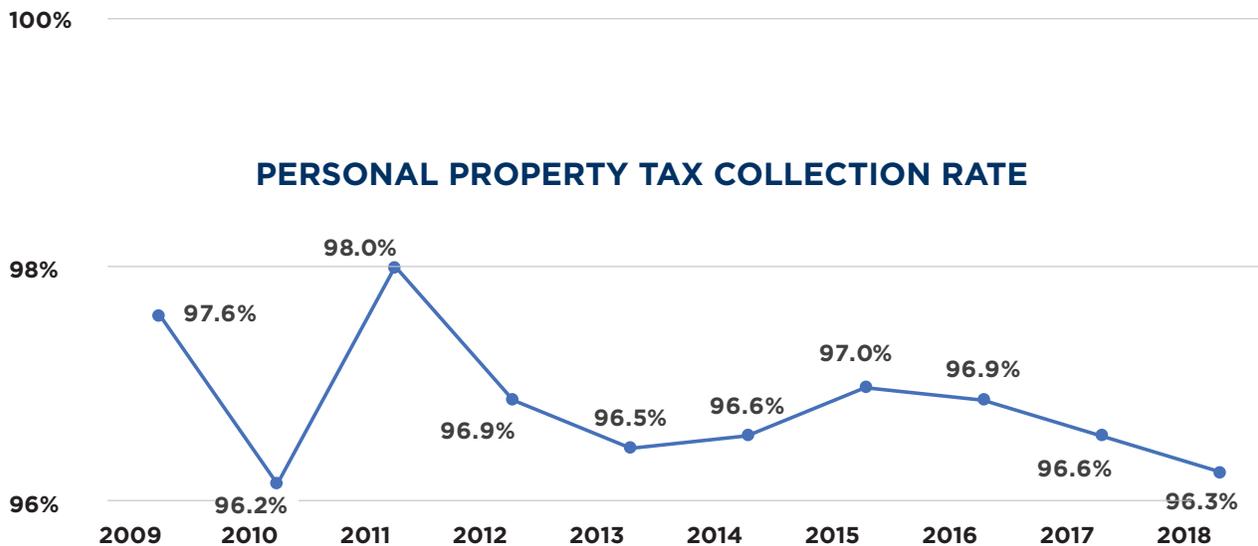


### DESIRED OUTCOMES

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

### OBSERVED RESULTS

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.



# FINANCE COST CENTERS:

## FINANCE

### EXPENDITURES

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Adopted
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

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Adopted
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 MEASURES

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 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	96.6%	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> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
<b>EXPENDITURES</b>	Personnel	\$ 175,214	\$ 186,684	\$ 196,365	\$ 223,249
	Operating	\$ 7,097	\$ 9,318	\$ 9,525	\$ 21,891
	Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
	<b>TOTAL</b>	\$ 182,311	\$ 196,002	\$ 205,890	\$ 245,140

		<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
<b>STAFFING</b>	Real Estate Assessor	1	1	1	1
	Assessment Technician	1	1	1	1
	<b>TOTAL</b>	2	2	2	2

		<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Target
<b>PERFORMANCE MEASURES</b>	# 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 program	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, INFORMATION TECHNOLOGY 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.*



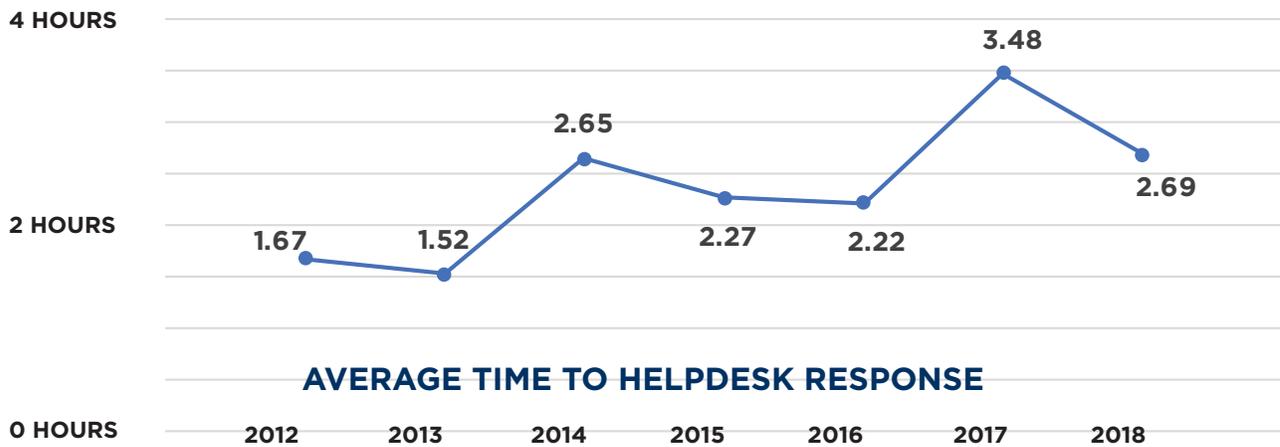
### DESIRED OUTCOMES

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. The average time to Help Desk response increased in 2017 and 2018 due to the Enterprise Resource Planning\* implementation.

\*This is a type of business software that integrates business processes and the applications are typically in real time. The software is used to store, manage, analyze, and interpret data from business activities.

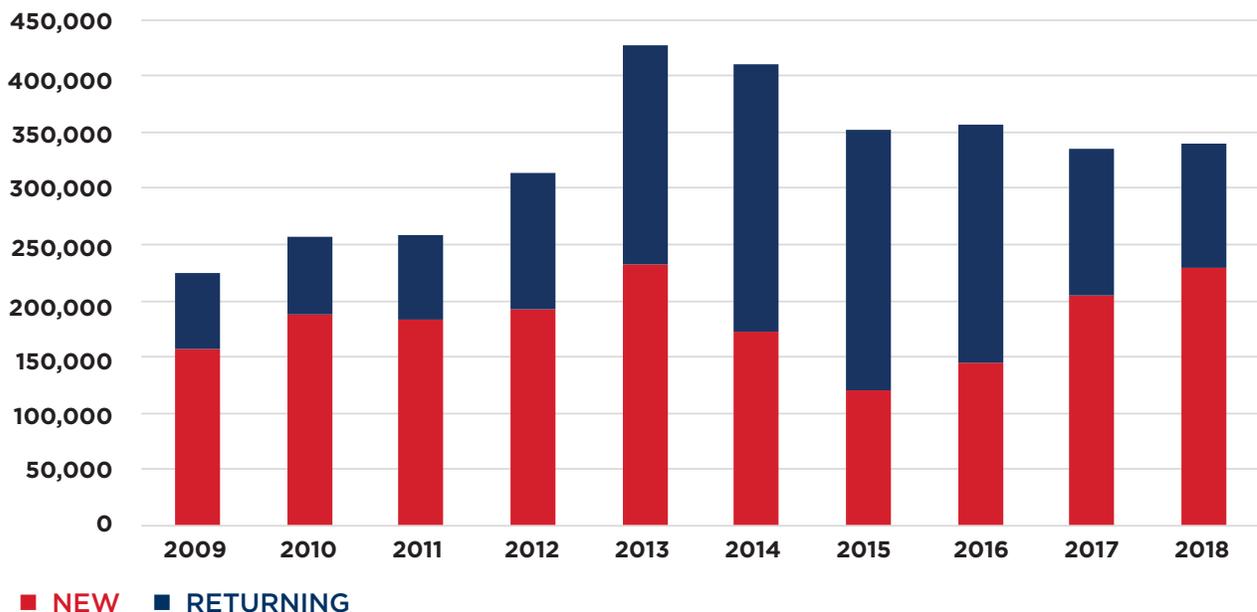


### DESIRED OUTCOMES

Increase website visitors by 10% annually.

### OBSERVED RESULTS

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.

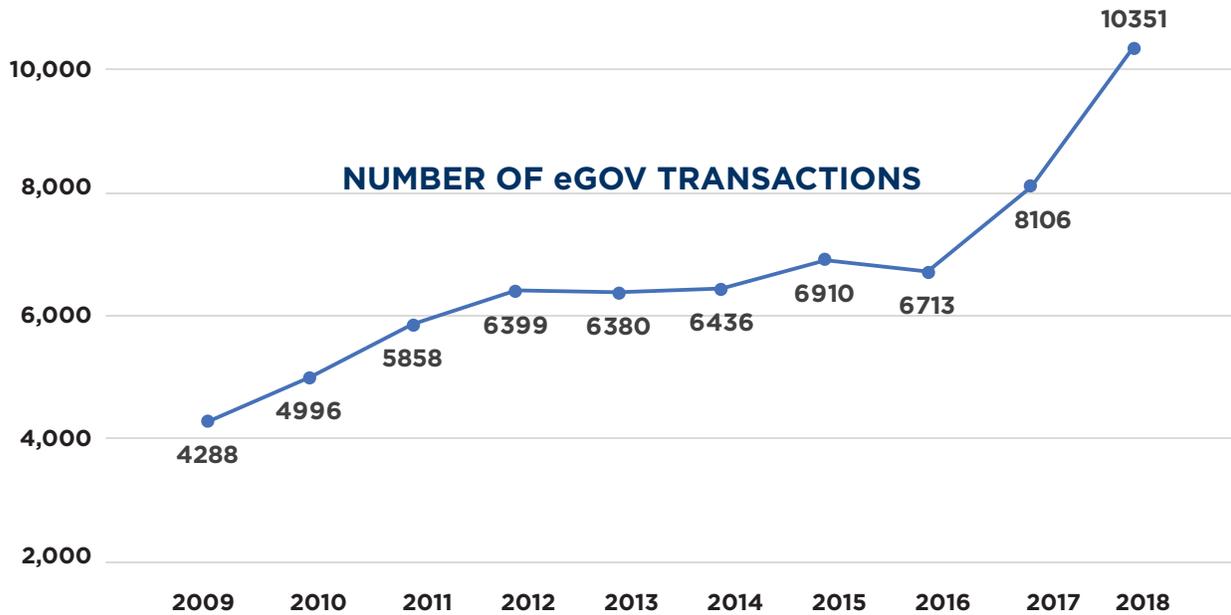


### DESIRED OUTCOMES

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

### OBSERVED RESULTS

The total number of eGov transactions increased significantly from FY 2009 thru FY 2012, with the pace leveling thru FY 2015 - then continued to rise thru FY 2018. Total number of eGov transactions increased since 2009 by 10.7%.

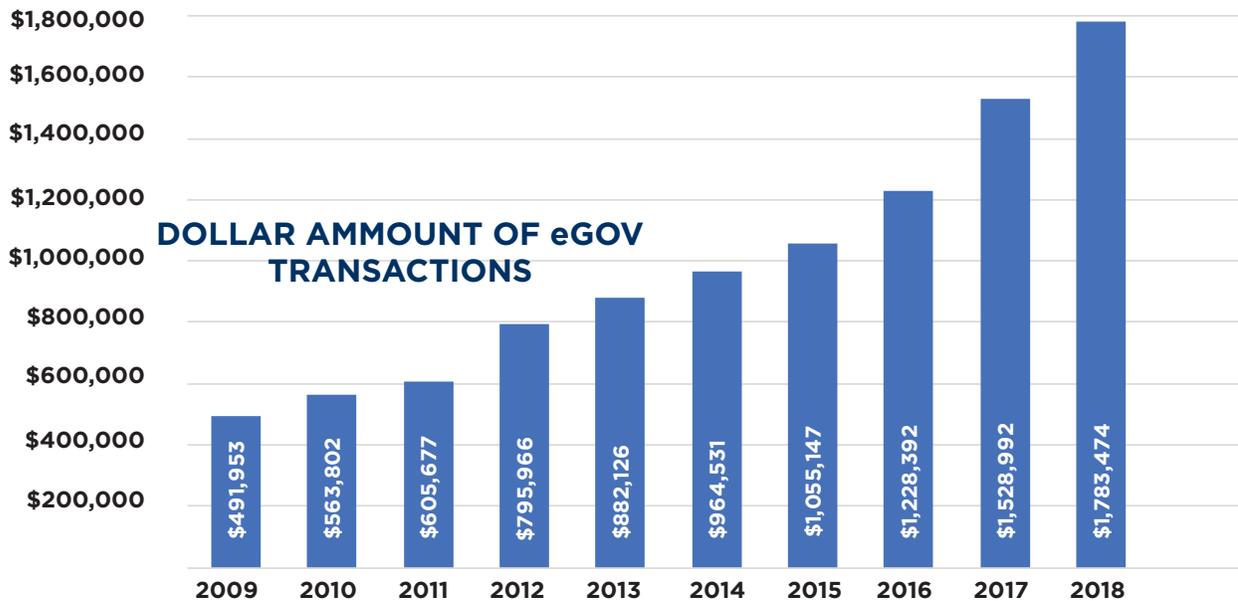


### DESIRED OUTCOMES

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

### OBSERVED RESULTS

\$9.9 Million was received for financial transactions over the City's website from FY 2009 thru FY 2018. The average increase in receipts over the 9 fiscal years was 15.6%.



# INFORMATION TECHNOLOGY COSTS:

		<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
<b>EXPENDITURES</b>	Personnel	\$ 395,695	\$ 394,555	\$ 446,825	\$ 453,040
	Operating	\$ 317,726	\$ 367,326	\$ 352,350	\$ 401,830
	Capital Outlay	\$ 34,193	\$ 35,500	\$ 39,750	\$ 37,950
	<b>TOTAL</b>	\$ 747,614	\$ 797,381	\$ 838,925	\$ 892,820

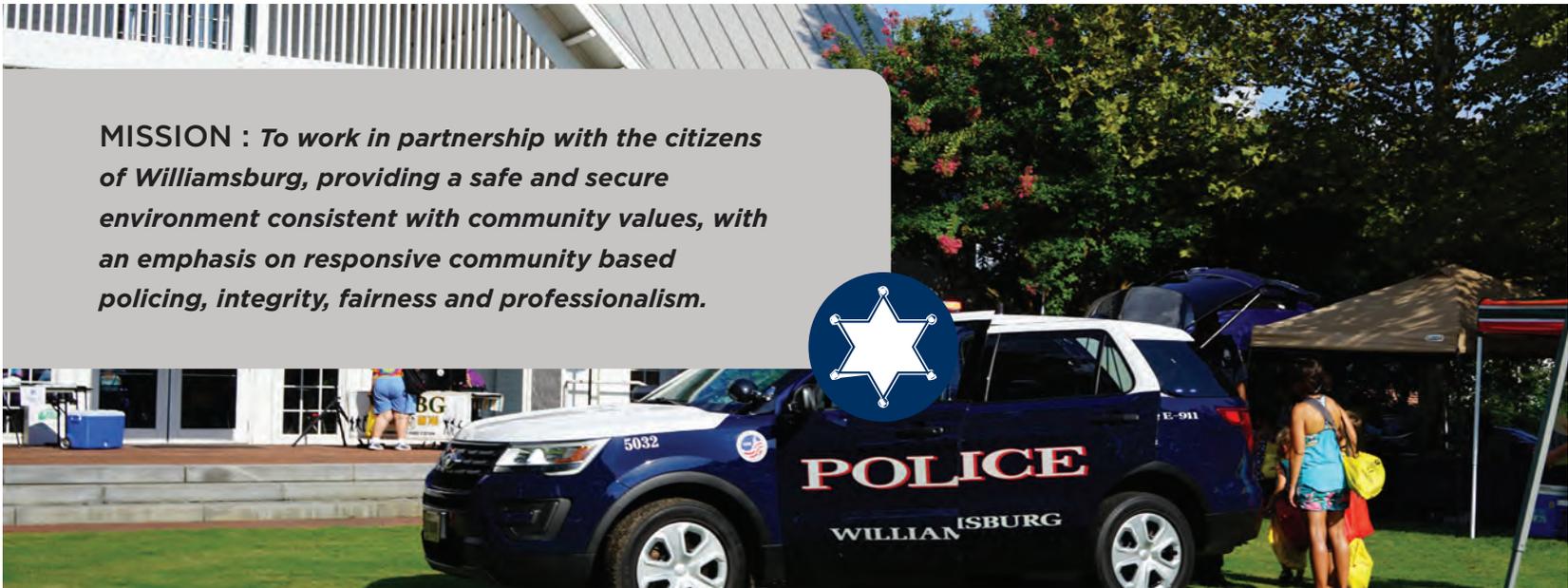
		<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
<b>STAFFING</b>	Information Technology Director	1	1	1	1
	Systems Analyst	1	1	1	1
	Network Administrator	1	1	1	1
	GIS Analyst	0	0	1	1
	<b>TOTAL</b>	3	3	4	4

		<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
<b>PERFORMANCE MEASURES</b>	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

LAW ENFORCEMENT  
OPERATIONS

PUBLIC SAFETY  
COMMUNICATIONS

PARKING GARAGE

## EXPENDITURES AND STAFFING

	FY 2017		FY 2018		FY 2019		FY 2020	
	Actual	FTE*	Actual	FTE	Budget	FTE	Adpoted	FTE
Law Enforcement Operations	\$ 3,866,689	40	\$ 4,174,607	41	\$ 4,371,233	44	\$ 4,371,223	44
*Public Safety Communications	\$ 555,008	0	\$ 561,108	0	\$ 572,330	0	\$ 583,204	0
Parking Garage	\$ 124,972	1	\$ 133,811	1	\$ 116,960	1	\$ 117,212	1
<b>TOTAL</b>	<b>\$ 4,546,669</b>	<b>41</b>	<b>\$ 4,869,526</b>	<b>42</b>	<b>\$ 5,060,523</b>	<b>45</b>	<b>\$ 5,060,513</b>	<b>45</b>

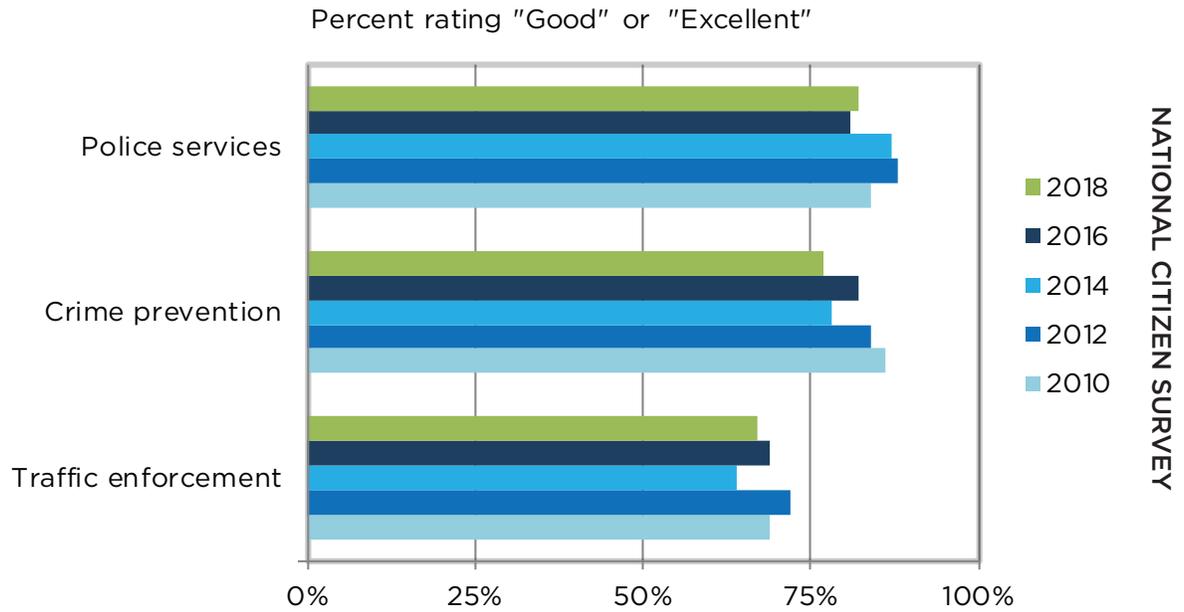
\*City is part of consolidated E-911 operations with neighboring York County

**DESIRED OUTCOMES**

Receive improving National Citizen Survey ratings for all services provided by the Police Department “Higher” than the national benchmark.

**OBSERVED RESULTS**

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.

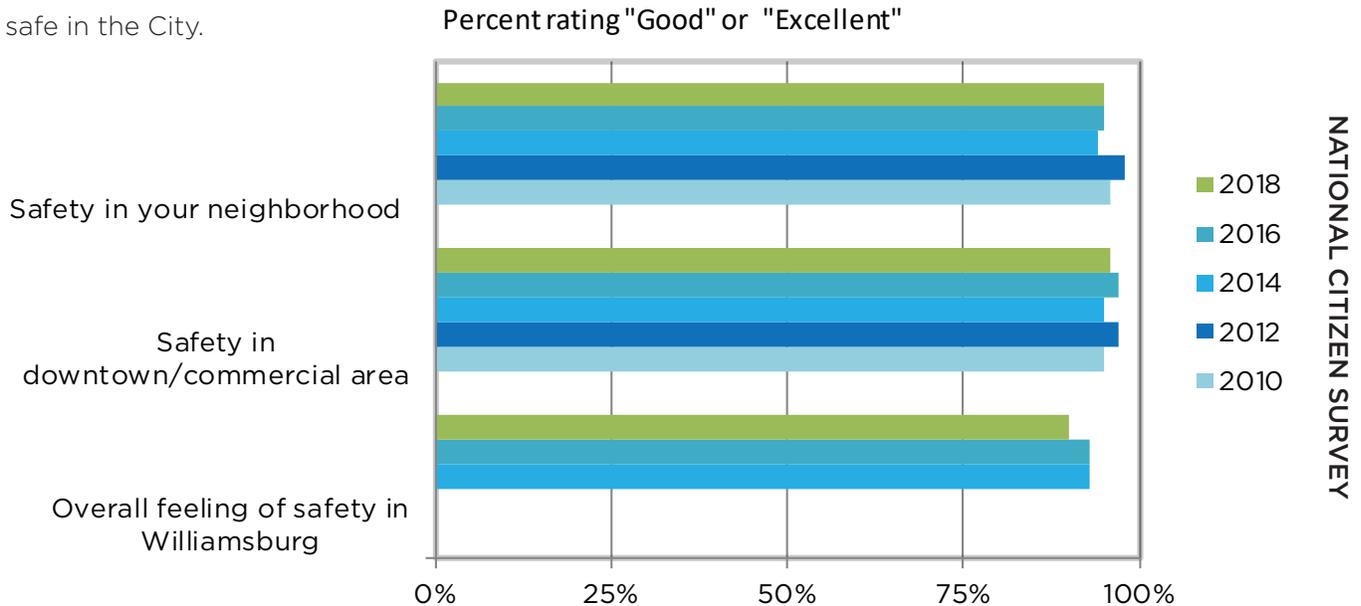


**DESIRED OUTCOMES**

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

**OBSERVED RESULTS**

Citizen responses for FY 2018 were “similar” to the national benchmark for all categories.

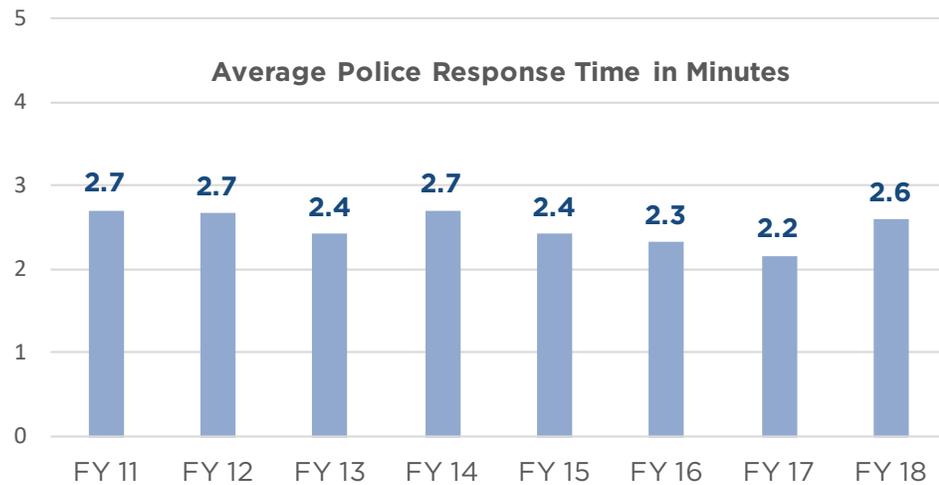


## DESIRED OUTCOMES

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).

## OBSERVED RESULTS

Police response time target of 3 minutes or less has been met since FY 2011.



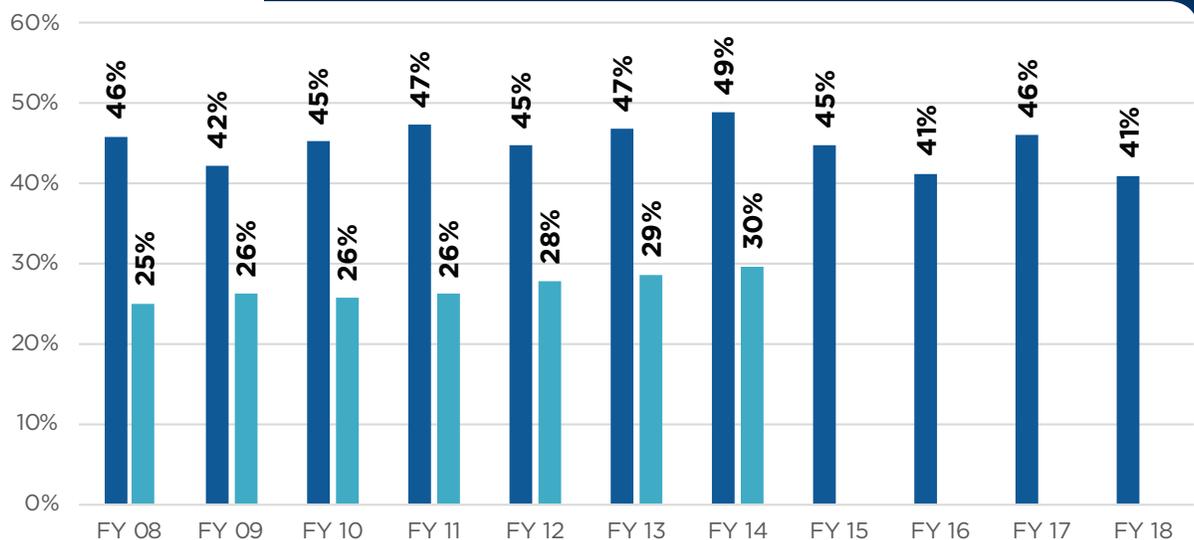
## DESIRED OUTCOMES

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).

## OBSERVED RESULTS

Williamsburg's Police Department achieved clearance rates for Part I crimes averaged 68% higher than the national rate for 2008 thru 2015.

(Calendar-year based FBI crime clearance statistics for 2015 are the latest available).



■ City of Williamsburg  
■ National

# POLICE DEPARTMENT COST CENTERS:

## LAW ENFORCEMENT OPERATIONS

	FY 2017	FY 2018	FY 2019	FY 2020	
	Actual	Actual	Budget	Adopted	
<b>EXPENDITURES</b>	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>	\$ 3,866,689	\$ 4,174,607	\$ 4,371,223	\$ 4,391,499

	FY 2017	FY 2018	FY 2019	FY 2020	
	Actual	Actual	Budget	Adopted	
<b>STAFFING</b>	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>	40	41	44	44

	FY 2017	FY 2018	FY 2019	FY 2020	
	Actual	Actual	Budget	Target	
<b>PERFORMANCE MEASURES</b>	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

## PUBLIC SAFETY COMMUNICATION

This is a contract service, so there are no cost centers to list.

## PARKING GARAGE

		<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
<b>EXPENDITURES</b>	Personnel	\$ 67,512	\$ 87,884	\$ 87,260	\$ 87,102
	Operating	\$ 57,460	\$ 45,927	\$ 29,700	\$ 30,110
	Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
	<b>TOTAL</b>	\$ 124,972	\$ 133,811	\$ 116,960	\$ 117,212

		<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
<b>STAFFING</b>	Parking Garage Supervisor	1	1	1	1
	<b>TOTAL</b>	1	1	1	1

		<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Target
<b>PERFORMANCE MEASURES</b>	# 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

FIRE SUPPRESSION

FIRE PREVENTION & EDUCATION

EMERGENCY MEDICAL SERVICES

EMERGENCY MANAGEMENT / DISASTER PREPAREDNESS

## EXPENDITURES AND STAFFING

	FY 2017		FY 2018		FY 2019		FY 2020	
	Actual	FTE*	Actual	FTE	Budget	FTE	Adpoted	FTE
Fire Suppression, Prevention & EMS	\$ 3,727,221	40	\$ 3,981,397	40	\$ 4,209,310	41	\$ 4,124,278	41
<b>TOTAL</b>	\$ 3,727,221	40	\$ 3,981,397	40	\$ 4,209,310	41	\$ 4,124,278	41

While the Fire Department has four distinct functions, the staff is crossed trained across vocations and expenditures are accounted for in one cost center.

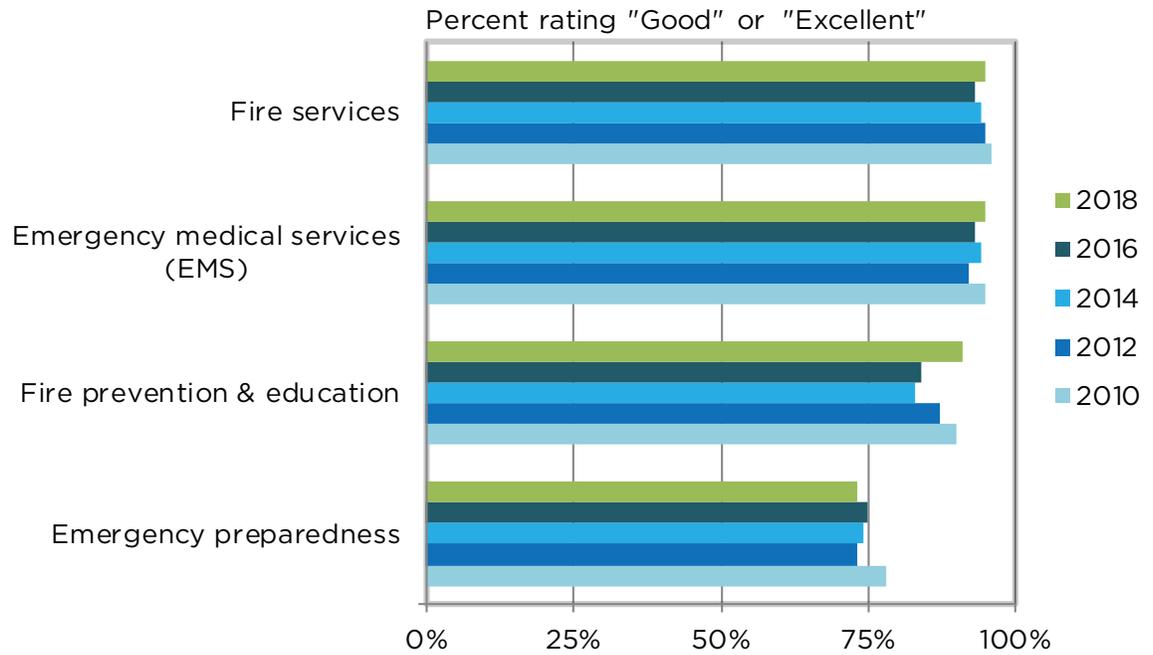
## DESIRED OUTCOMES

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

## OBSERVED RESULTS

Residents rated all Fire Services for the 2018 survey "similar" to the national benchmark comparison for all survey categories.

### NATIONAL CITIZEN SURVEY

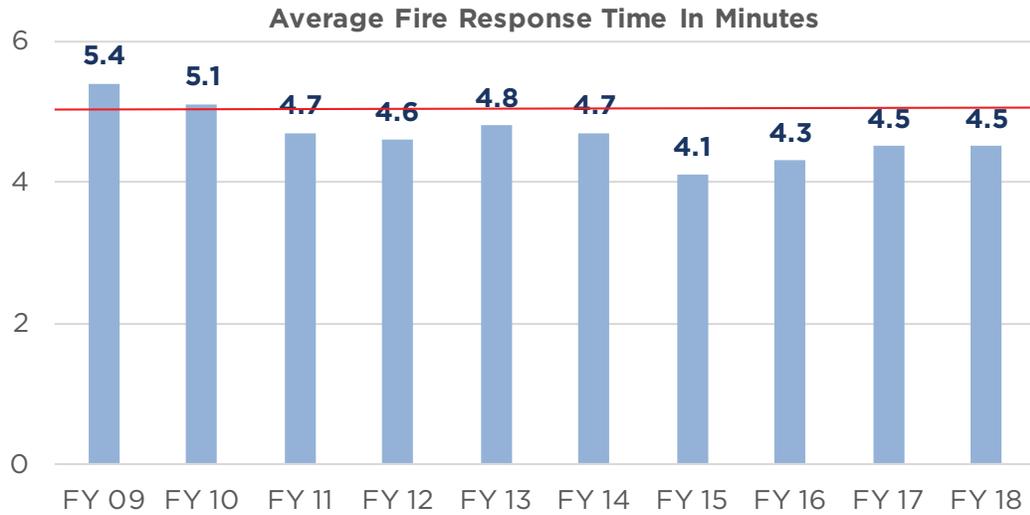


### DESIRED OUTCOMES

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.

### OBSERVED RESULTS

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

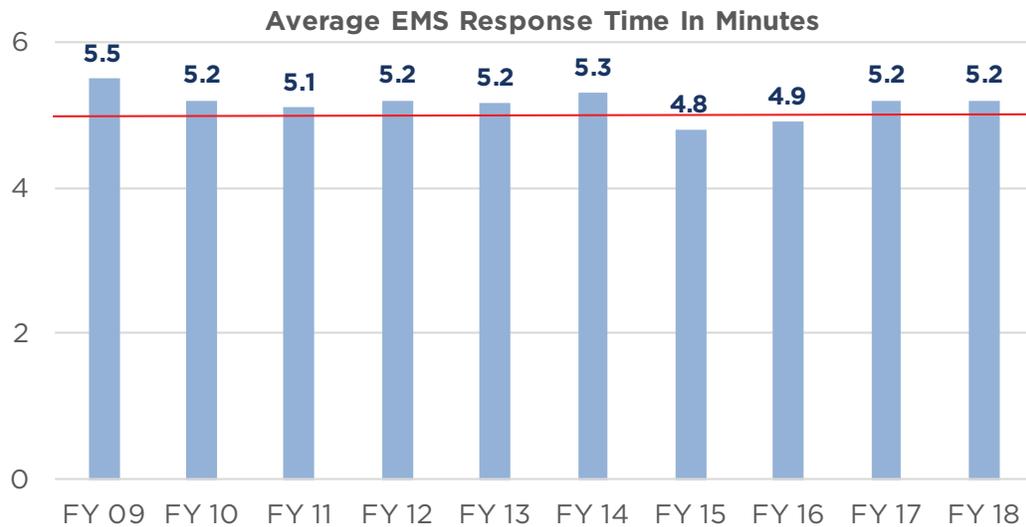


### DESIRED OUTCOMES

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.

### OBSERVED RESULTS

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

EXPENDITURES	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Budget	Adopted
Personnel	\$ 3,364,446	\$ 3,593,598	\$ 3,757,567	\$ 3,662,511
Operating	\$ 307,242	\$ 357,684	\$ 400,743	\$ 408,767
Capital Outlay	\$ 55,535	\$ 30,115	\$ 51,000	\$ 53,000
<b>TOTAL</b>	<b>\$ 3,727,223</b>	<b>\$ 3,981,397</b>	<b>\$ 4,209,310</b>	<b>\$ 4,124,278</b>

STAFFING	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Budget	Adopted
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 MEASURES	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Budget	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

CITY SHOP

BUILDINGS / FACILITIES  
MAINTENANCE

ENGINEERING / STREETS /  
STORMWATER OPERATIONS

LANDSCAPING

REFUSE / RECYCLING  
COLLECTION

CEMETERY

## EXPENDITURES AND STAFFING

	FY 2017		FY 2018		FY 2019		FY 2020	
	Actual	FTE*	Actual	FTE	Budget	FTE	Adpoted	FTE
City Shop	\$ 228,798	3	\$ 234,081	3	\$ 251,008	3	\$ 259,100	3
Engineering	\$ 269,114	2	\$ 277,258	2	\$ 286,466	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	\$ 481,691	2	\$ 498,077	2
Landscaping	\$ 587,314	6	\$ 604,295	6	\$ 622,915	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

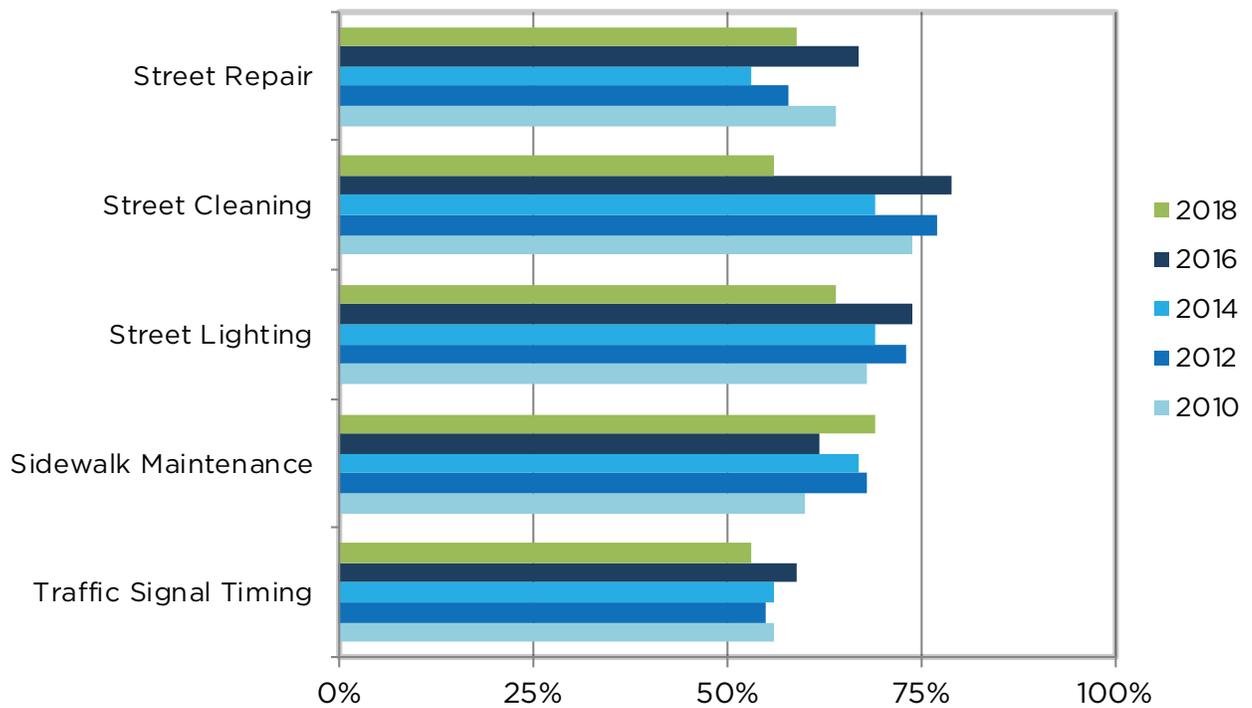
Receive improving National Citizen Survey ratings for all services provided by the Public Works “Higher” than the national benchmark.

## OBSERVED RESULTS

Residents rated all Public Works for the 2018 survey “similar” to the national benchmark comparison for all survey categories.

### NATIONAL CITIZEN SURVEY

Percent rating “Good” or “Excellent”  
All “Similar” to National Benchmarks

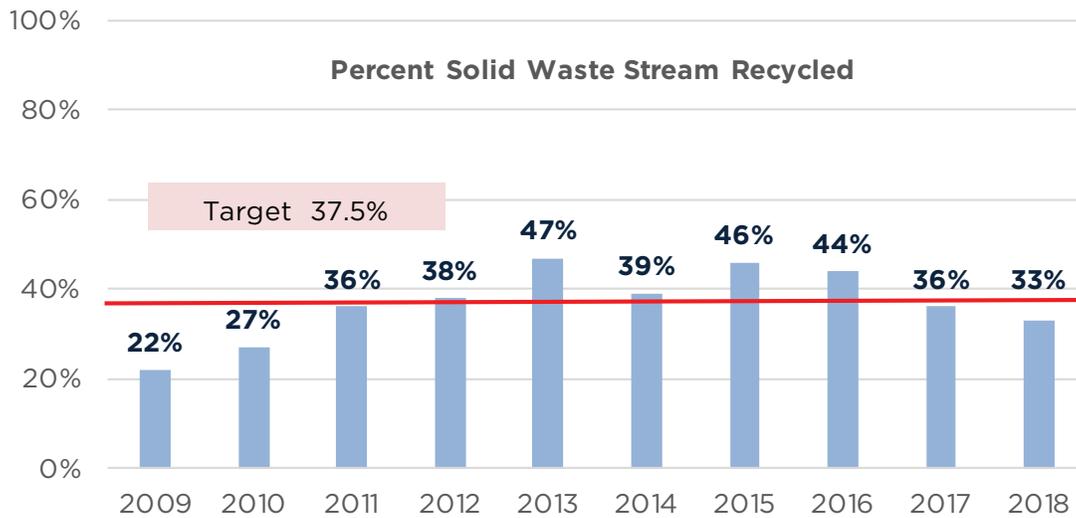


### DESIRED OUTCOMES

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

### OBSERVED RESULTS

Since 2010 the City has exceeded the State's 25% goal. For 2018 the achievement rate was 132% of the City's stated goal.

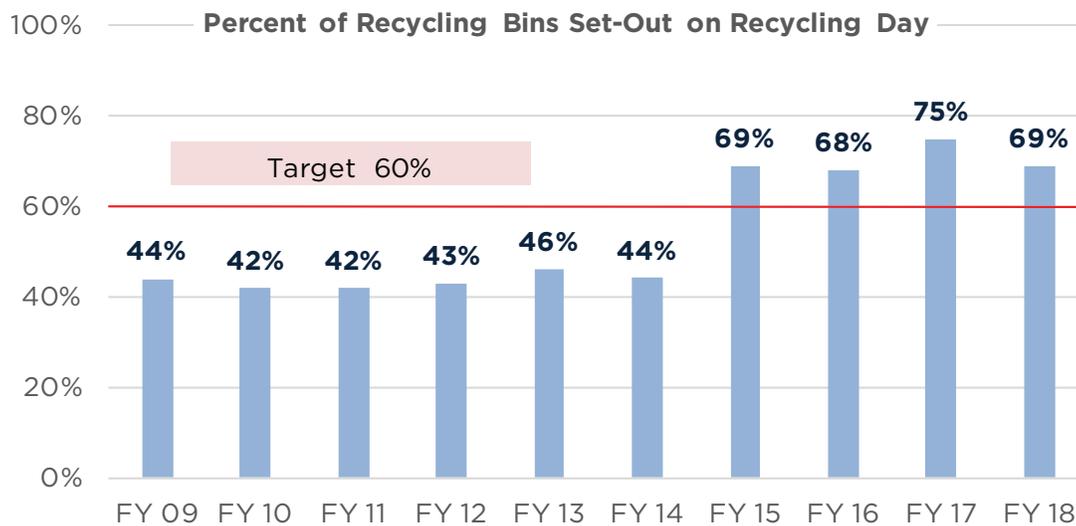


### DESIRED OUTCOMES

Increase residential participation in recycling program Citywide.

### OBSERVED RESULTS

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.





### DESIRED OUTCOMES

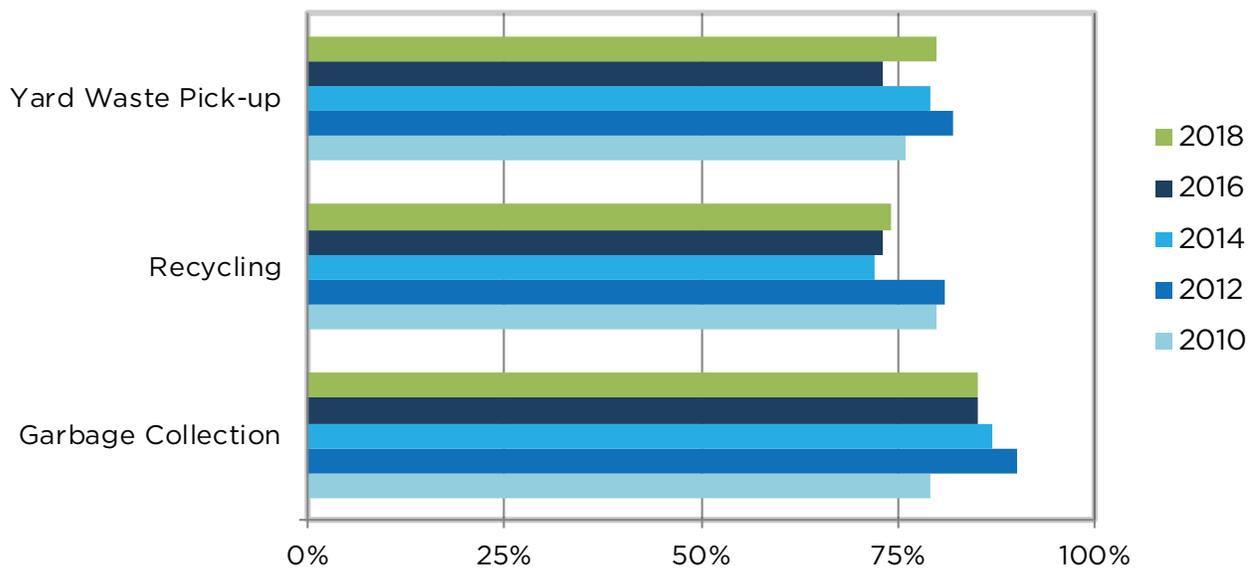
Receive improving National Citizen Survey ratings for essential services provided by the Public Works department “Higher” than the national benchmark.

### OBSERVED RESULTS

Garbage collection and recycling are contracted services. All survey responses were “similar” to the national benchmark for 2018.

#### NATIONAL CITIZEN SURVEY

Percent rating “Good” or “Excellent”



# PUBLIC WORKS COST CENTERS:

## CITY SHOP

EXPENDITURES	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Budget	Adopted
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	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Budget	Adopted
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 MEASURES	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Budget	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

	FY 2017	FY 2018	FY 2019	FY 2020	
	Actual	Actual	Budget	Adopted	
<b>EXPENDITURES</b>	Personnel	\$ 829,609	\$ 897,622	\$ 889,826	\$ 962,928
	Operating	\$ 521,739	\$ 510,264	\$ 533,010	\$ 489,799
	Capital Outlay	\$ 10,007	\$ 7,209	\$ 11,700	\$ 10,500
	<b>TOTAL</b>	\$ 1,361,355	\$ 1,415,095	\$ 1,434,536	\$ 1,463,227

	FY 2017	FY 2018	FY 2019	FY 2020	
	Actual	Actual	Budget	Adopted	
<b>STAFFING</b>	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>	11	11	11	12

	FY 2017	FY 2018	FY 2019	FY 2020	
	Actual	Actual	Budget	Target	
<b>PERFORMANCE MEASURES</b>	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

### EXPENDITURES

	<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
Personnel	\$ 0	\$ 0	\$ 0	\$ 0
Operating*	\$ 463,162	\$ 480,576	\$ 497,650	\$ 671,650
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	\$ 463,162	\$ 480,576	\$ 497,650	\$ 671,650

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

### STAFFING

	<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
None (Contracted Service)	0	0	0	0
<b>TOTAL</b>	0	0	0	0

### PERFORMANCE MEASURES

	<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> 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

	FY 2017	FY 2018	FY 2019	FY 2020	
	Actual	Actual	Budget	Adopted	
<b>EXPENDITURES</b>	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>	\$ 478,293	\$ 486,062	\$ 481,690	\$ 498,077

	FY 2017	FY 2018	FY 2019	FY 2020	
	Actual	Actual	Budget	Adopted	
<b>STAFFING</b>	Facilities Manager	1	1	1	1
	Municipal Service Worker	1	1	1	1
	<b>TOTAL</b>	2	2	2	2

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Budget	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

## LANDSCAPING

### EXPENDITURES

	<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
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>	\$ 587,314	\$ 604,295	\$ 622,917	\$ 634,842

### STAFFING

	<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
Superintendent	1	1	1	1
Supervisor	0	1	1	1
Municipal Service Workers	5	4	4.5	4.5
<b>TOTAL</b>	6	6	6.5	6.5

### PERFORMANCE MEASURES

	<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> 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

	FY 2017	FY 2018	FY 2019	FY 2020	
	Actual	Actual	Budget	Adopted	
<b>EXPENDITURES</b>	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>	\$ 69,218	\$ 71,888	\$ 72,739	\$ 75,089

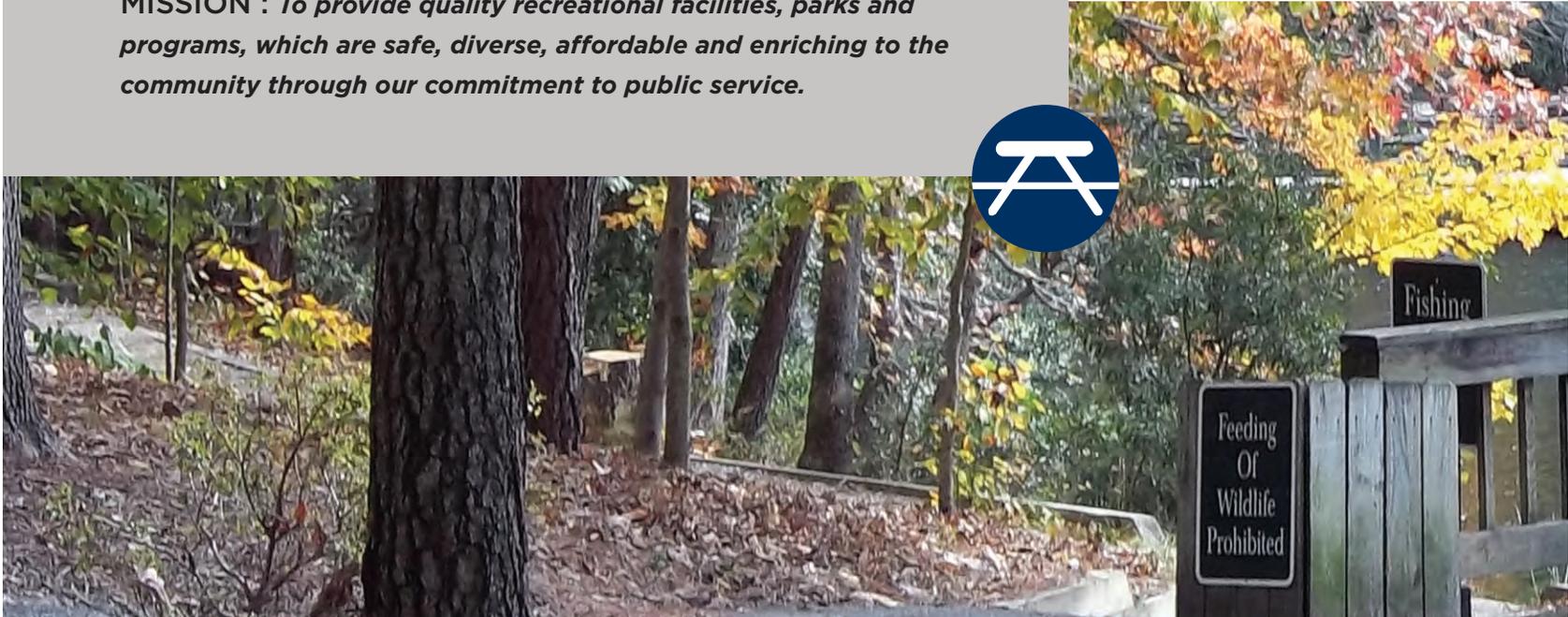
	FY 2017	FY 2018	FY 2019	FY 2020	
	Actual	Actual	Budget	Adopted	
<b>STAFFING</b>	Caretaker	1	1	1	1
<b>TOTAL</b>	1	1	1	1	

	FY 2017	FY 2018	FY 2019	FY 2019	
	Actual	Actual	Budget	Target	
<b>PERFORMANCE MEASURES</b>	# 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

ADMINISTRATION

PARKS

PROGRAMS

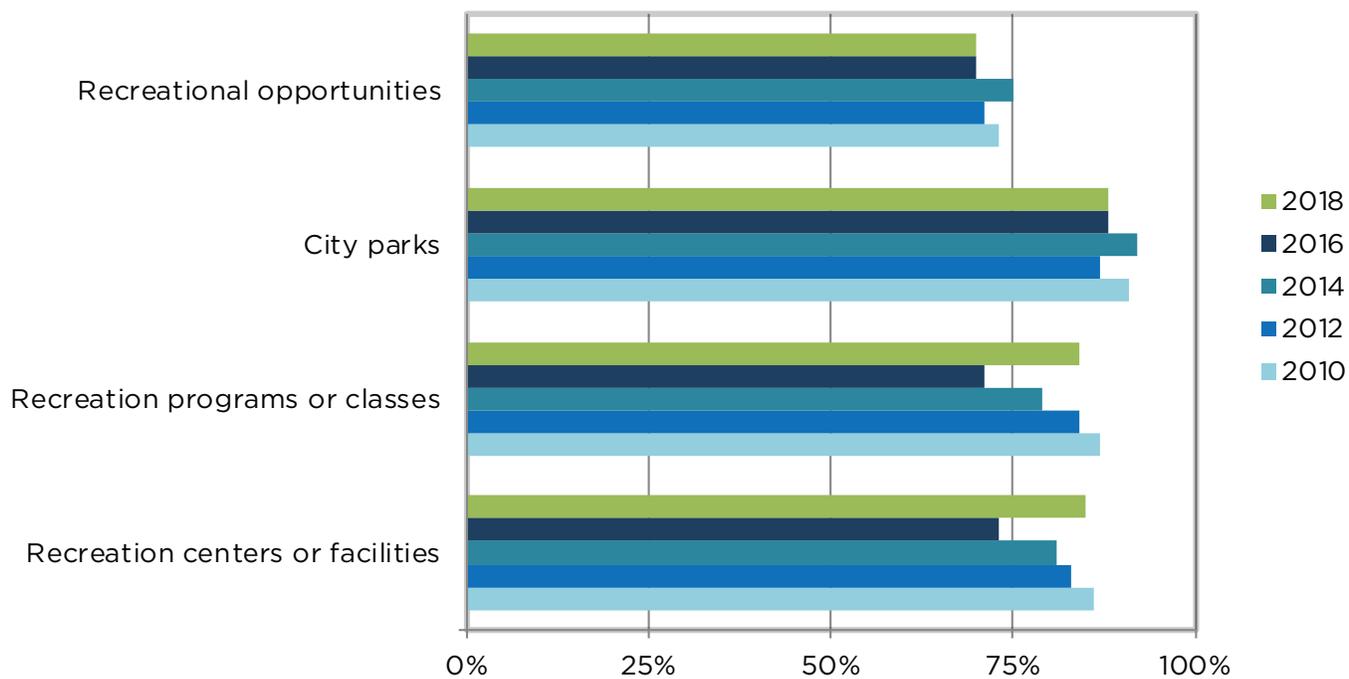
## EXPENDITURES AND STAFFING

	FY 2017		FY 2018		FY 2019		FY 2020	
	Actual	FTE	Actual	FTE	Budget	FTE	Adpoted	FTE
Administration	\$ 374,717	3.5	\$ 363,804	3.5	\$ 351,053	3.5	\$ 422,150	3.5
Parks	\$ 274,720	1	\$ 289,617	1	\$ 302,604	1	\$ 302,638	1
Programs	\$ 500,179	4	\$ 519,887	4	\$ 569,932	4	\$ 555,150	4
<b>TOTAL</b>	<b>\$ 1,149,616</b>	<b>8.5</b>	<b>\$ 1,173,308</b>	<b>8.5</b>	<b>\$ 1,223,589</b>	<b>8.5</b>	<b>\$ 1,279,938</b>	<b>8.5</b>



### NATIONAL CITIZEN SURVEY

Percent rating "Good" or "Excellent"



#### DESIRED OUTCOMES

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

#### OBSERVED RESULTS

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

## DESIRED OUTCOMES

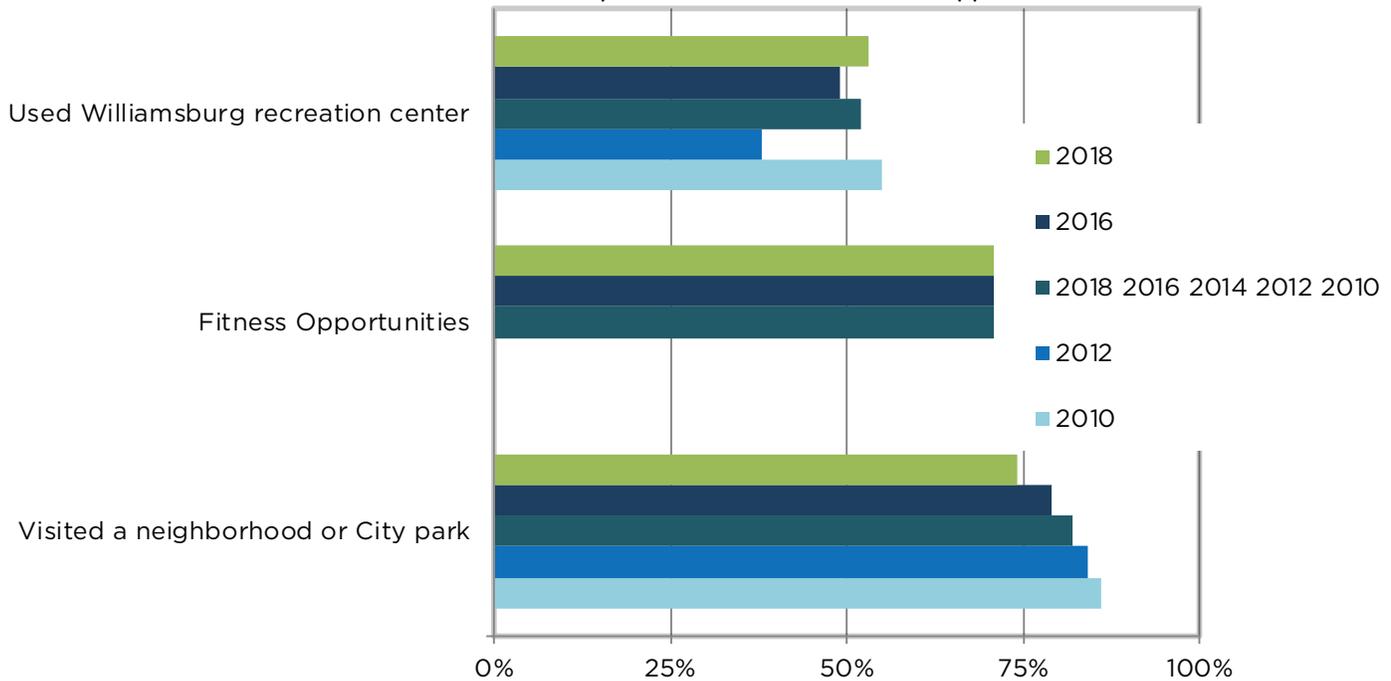
Increase the number of City residents using the Recreation Center, visiting parks, and participating in recreation programs or activities.

## OBSERVED RESULTS

2018 Biennial responses from the National Citizen Survey showed a continued decline in park visitation while fitness opportunities remained level. Use of recreation center increased slightly. The survey results include only City residents, as shown below.

### NATIONAL CITIZEN SURVEY

Participation in Parks & Recreation Opportunities

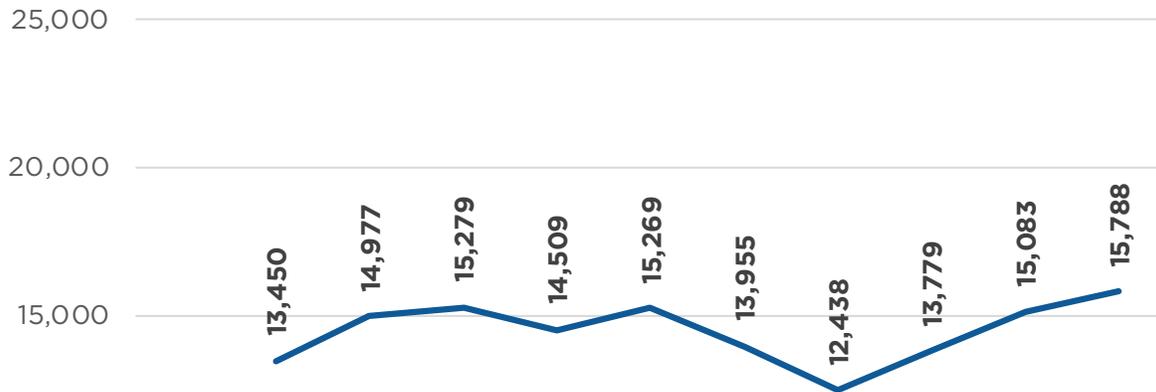


### DESIRED OUTCOMES

Increase the total number of recreation program participants.

### Observed Results

The co-sponsored STARZ fast-pitch softball program moved to another locality; pool closing and reduced number of tennis classes also impacted participation during FY 2014. Average annual increase since FY09 is 2.1%.

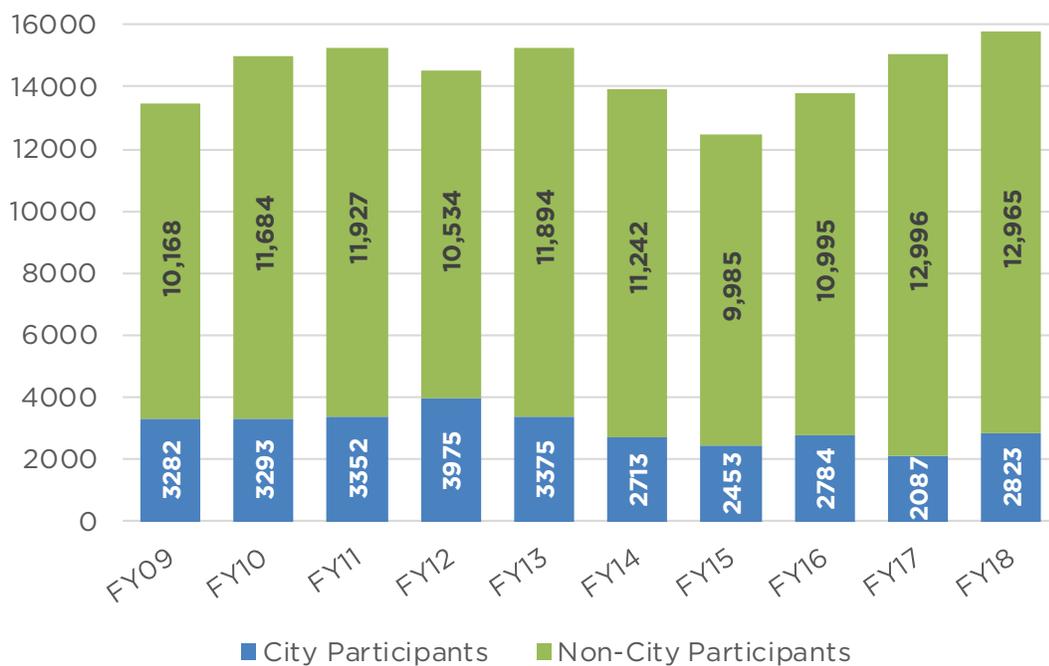


### DESIRED OUTCOMES

Increase the percentage of City resident participation in recreation program.

### OBSERVED RESULTS

Ratio of City resident to total program participants has ranged from 14% to 24% since 2009. City resident participation for 2018 was 18%.



# RECREATION COST CENTERS:

## ADMINISTRATION

		<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
<b>EXPENDITURES</b>	Personnel	\$ 270,901	\$ 248,439	\$ 227,828	\$ 233,213
	Operating	\$ 103,816	\$ 115,365	\$ 123,225	\$ 188,937
	Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
	<b>TOTAL</b>	\$ 374,717	\$ 363,804	\$ 351,053	\$ 422,150

		<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
<b>STAFFING</b>	Recreation Director	1	1	1	1
	Deputy Recreation Director	1	1	1	1
	Senior Secretary	1	1	1	1
	Office Assistant/ Receptionist	.5	.5	.5	.5
	<b>TOTAL</b>	3.5	3.5	3.5	3.5

		<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Target
<b>PERFORMANCE MEASURES</b>	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 operating & maintenance cost per participant	\$31.40	\$31.50	\$32.50	\$32.20

## PARKS

### EXPENDITURES

	<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
Personnel	\$ 215,685	\$ 236,449	\$ 240,704	\$ 240,414
Operating	\$ 48,139	\$ 45,555	\$ 51,900	\$ 51,724
Capital Outlay	\$ 10,896	\$ 7,613	\$ 10,000	\$ 10,500
<b>TOTAL</b>	\$ 274,720	\$ 289,617	\$ 302,604	\$ 302,638

### STAFFING

	<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
Park Manager / Waller Mill Park	1	1	1	1
<b>TOTAL</b>	1	1	1	1

### PERFORMANCE MEASURES

	<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> 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	\$ 1,167,945	\$ 180,000	\$ 190,000

**PROGRAMS**

		<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
<b>EXPENDITURES</b>	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>	\$ 500,179	\$ 519,887	\$ 569,932	\$ 555,150

		<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
<b>STAFFING</b>	Recreation Supervisor	2	2	2	2
	Maintenance Superintendent	1	1	1	1
	Maintenance Worker	1	1	1	1
	<b>TOTAL</b>	4	4	4	4

		<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Target
<b>PERFORMANCE MEASURES</b>	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 & 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

PLANNING

CODES COMPLIANCE

## EXPENDITURES AND STAFFING

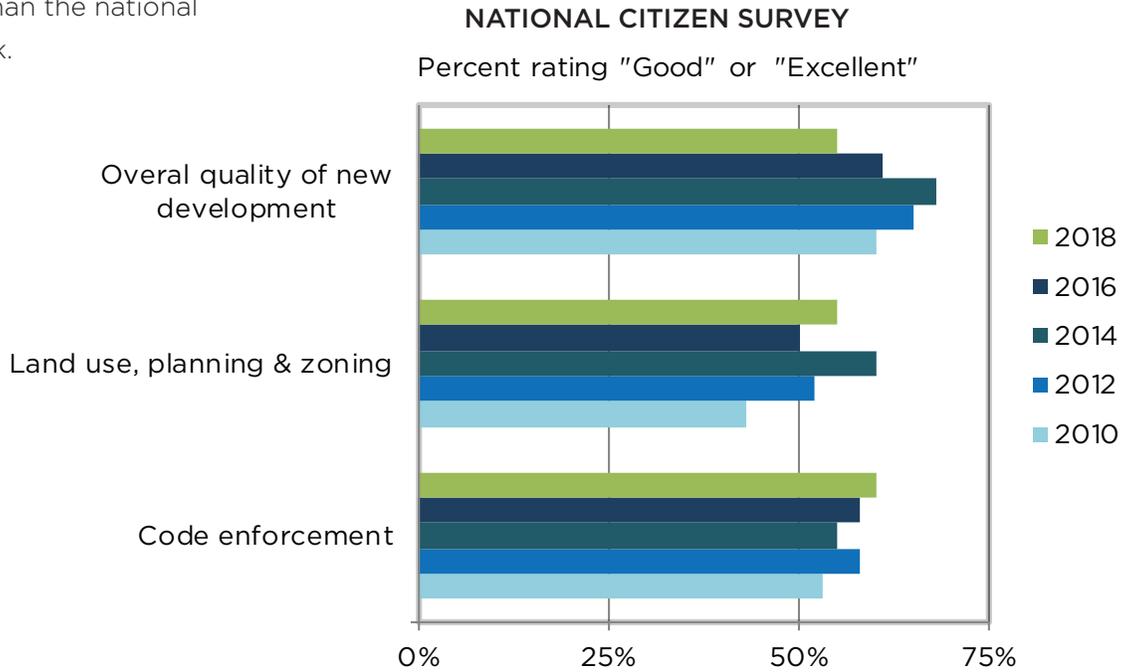
	FY 2017		FY 2018		FY 2019		FY 2020	
	Actual	FTE*	Actual	FTE	Budget	FTE	Adpoted	FTE
Planning	\$ 374,506	4	\$ 428,070	4	\$ 484,018	4	\$ 463,365	4
Codes Compliance	\$ 422,876	5	\$ 366,631	5	\$ 406,443	5	\$ 421,105	5
<b>TOTAL</b>	\$ 797,382	9	\$ 794,701	9	\$ 890,461	9	\$ 884,470	9

### DESIRED OUTCOMES

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.

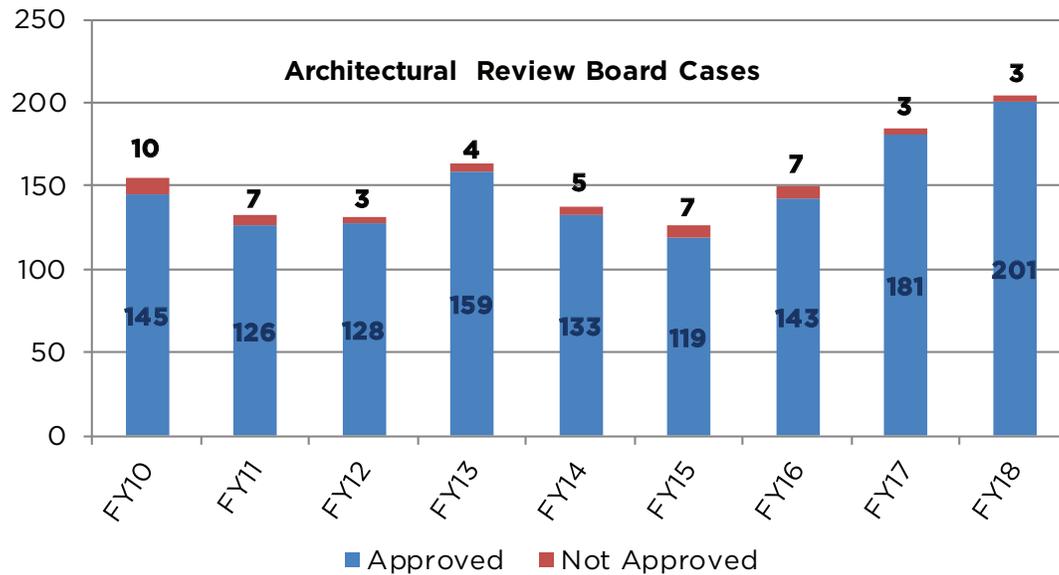


### DESIRED OUTCOMES

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

### OBSERVED RESULTS

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

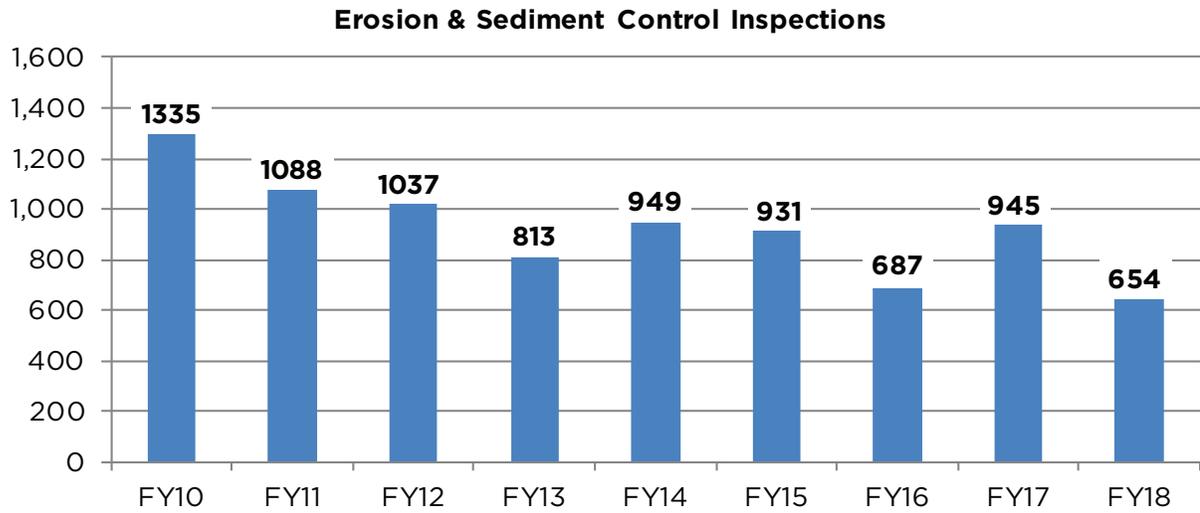


## DESIRED OUTCOMES

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

## OBSERVED RESULTS

60% of the City is subject to Chesapeake Bay protection regulations. 654 inspections were performed in FY18 to ensure compliance with E & S regulations.



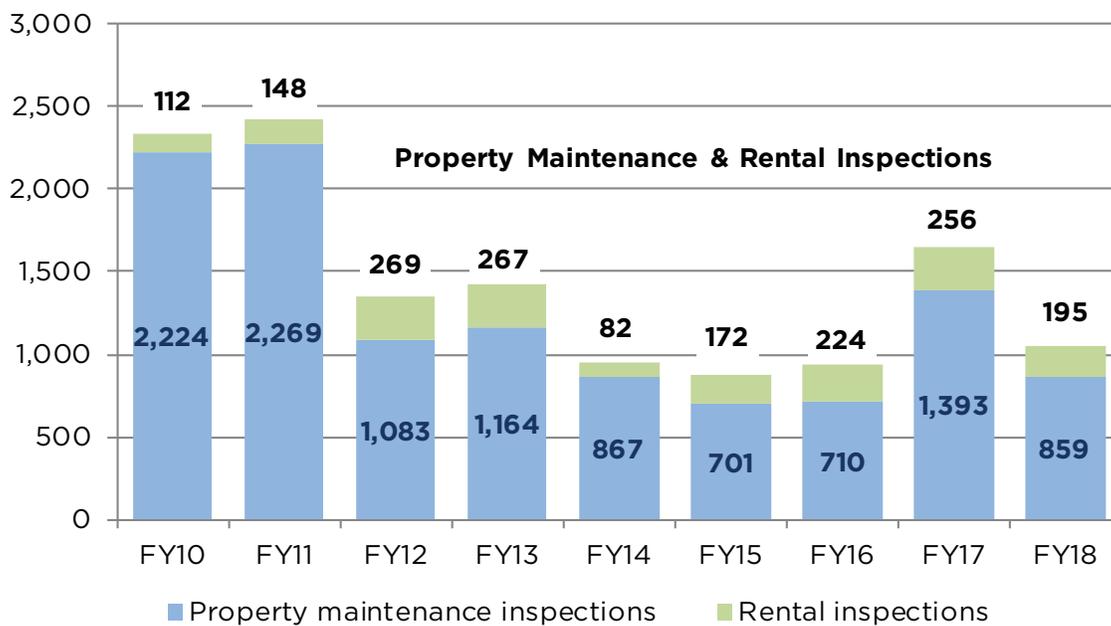


### DESIRED OUTCOMES

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

### OBSERVED RESULTS

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 & CODES COMPLIANCE COST CENTERS:

## PLANNING

		FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Adopted
<b>EXPENDITURES</b>	Personnel	\$ 329,596	\$ 376,173	\$ 425,868	\$ 422,134
	Operating	\$ 44,410	\$ 51,707	\$ 57,650	\$ 40,731
	Capital Outlay	\$ 500	\$ 190	\$ 500	\$ 500
	<b>TOTAL</b>	\$ 374,506	\$ 428,070	\$ 484,018	\$ 463,365

		FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Adopted
<b>STAFFING</b>	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>	4	4	4	4

		FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Target
<b>PERFORMANCE MEASURES</b>	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> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
<b>EXPENDITURES</b>	Personnel	\$ 385,844	\$ 337,319	\$ 363,543	\$ 378,249
	Operating	\$ 37,032	\$ 29,312	\$ 42,900	\$ 42,856
	Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
	<b>TOTAL</b>	\$ 422,876	\$ 366,631	\$ 406,443	\$ 421,105

		<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
<b>STAFFING</b>	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>	5	5	5	5

**PERFORMANCE MEASURES**

	<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> 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

PETER VALENTISCH, 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

### BENEFIT PROGRAMS

COMMUNITY SERVICE PROGRAMS

### SERVICE PROGRAMS

COMPREHENSIVE SERVICE

## EXPENDITURES AND STAFFING

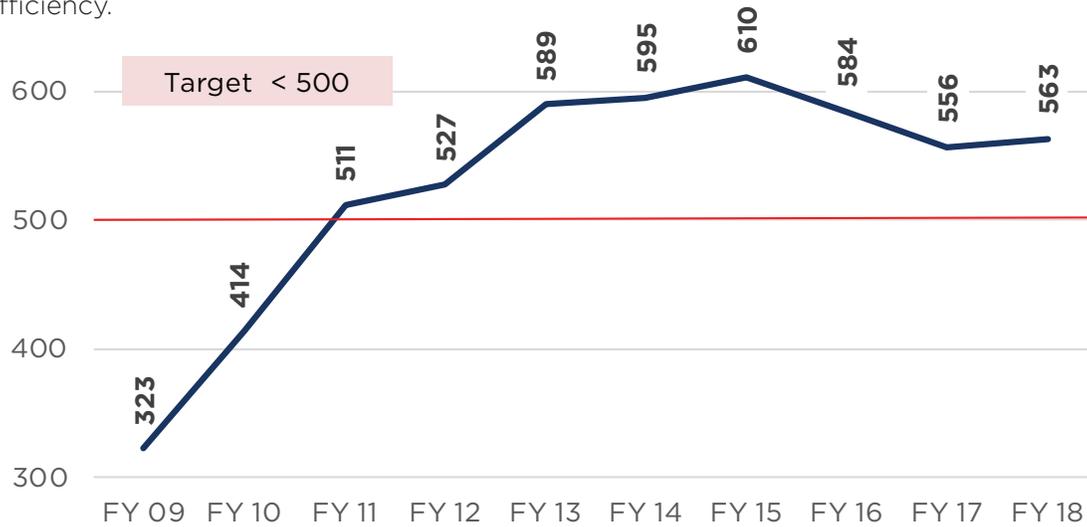
	FY 2017		FY 2018		FY 2019		FY 2020	
	Actual	FTE*	Actual	FTE	Budget	FTE	Adpoted	FTE
Health & Welfare	\$ 2,074,409	14	\$ 2,421,878	14	\$ 2,268,015	14	\$ 2,660,961	14
Less Subsidy from General Fund	(826,176)		(826,176)		(825,533)		(938,077)	
<b>TOTAL</b> (Net Expenditures)	\$ 1,248,233	14	\$ 1,595,702	14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

### DESIRED OUTCOMES

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 45 in FY 2012, followed by two years of decline in cases, down approximately 42% from the peak.

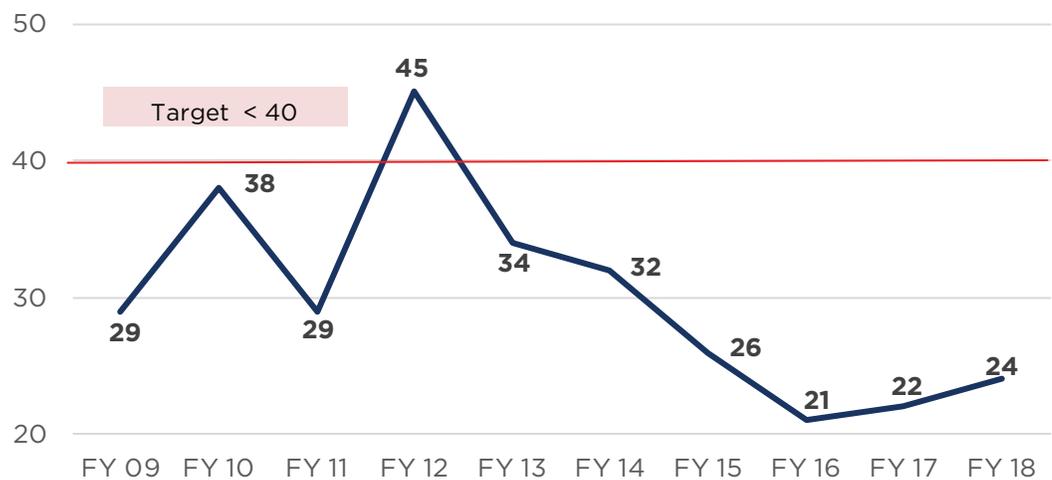


### DESIRED OUTCOMES

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.

### OBSERVED RESULTS

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

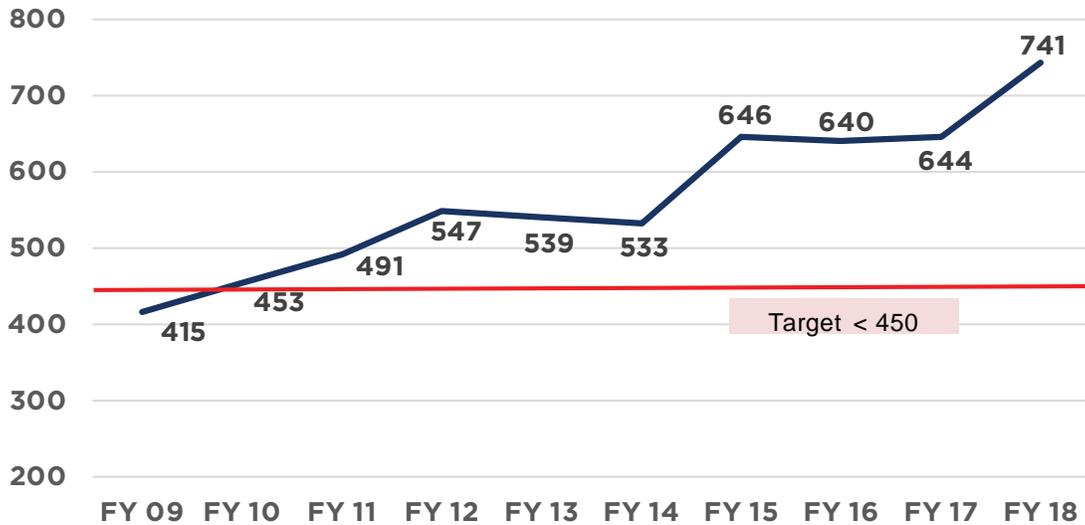


## DESIRED OUTCOMES

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

## OBSERVED RESULTS

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:

EXPENDITURES	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Budget	Adopted
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	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Budget	Adopted
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 MEASURES	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Budget	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

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

ADMINISTRATION

WATER TREATMENT

WATER & SEWER SYSTEM

## EXPENDITURES AND STAFFING

	FY 2017		FY 2018		FY 2019		FY 2020	
	Actual	FTE*	Actual	FTE	Budget	FTE	Adpoted	FTE
*Administration	\$ 1,946,113	4	\$ 1,877,930	4	\$ 2,520,155	4	\$ 2,490,580	4
Water Treatment	1,162,602	11	1,162,200	11	1,374,927	11	1,370,161	11
Water/Sewer Systems	3,283,931	11	3,531,728	11	3,417,411	11	3,607,613	11
<b>TOTAL</b>	<b>\$ 6,392,646</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>

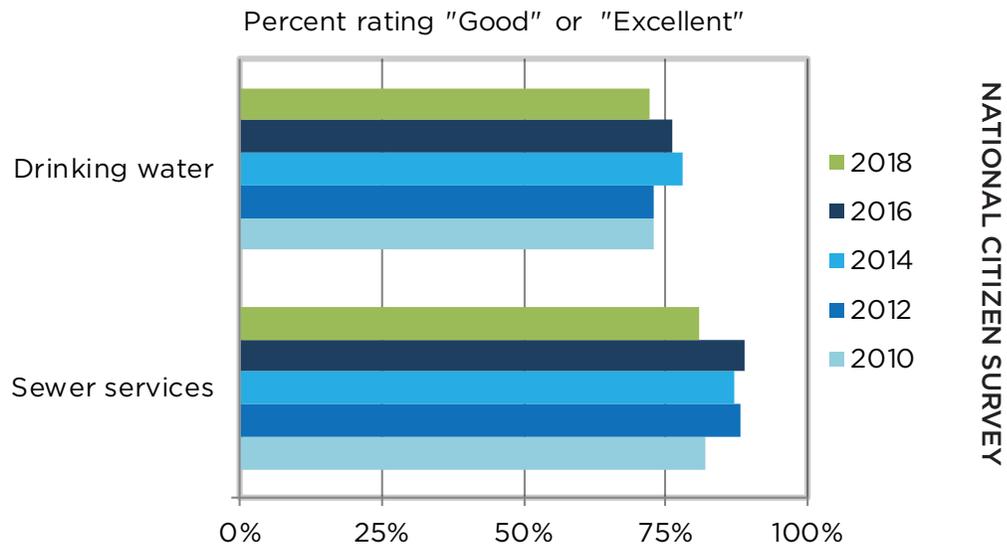
\* Administration includes Newport News water agreement charges and debt service costs

**DESIRED OUTCOMES**

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

**OBSERVED RESULTS**

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

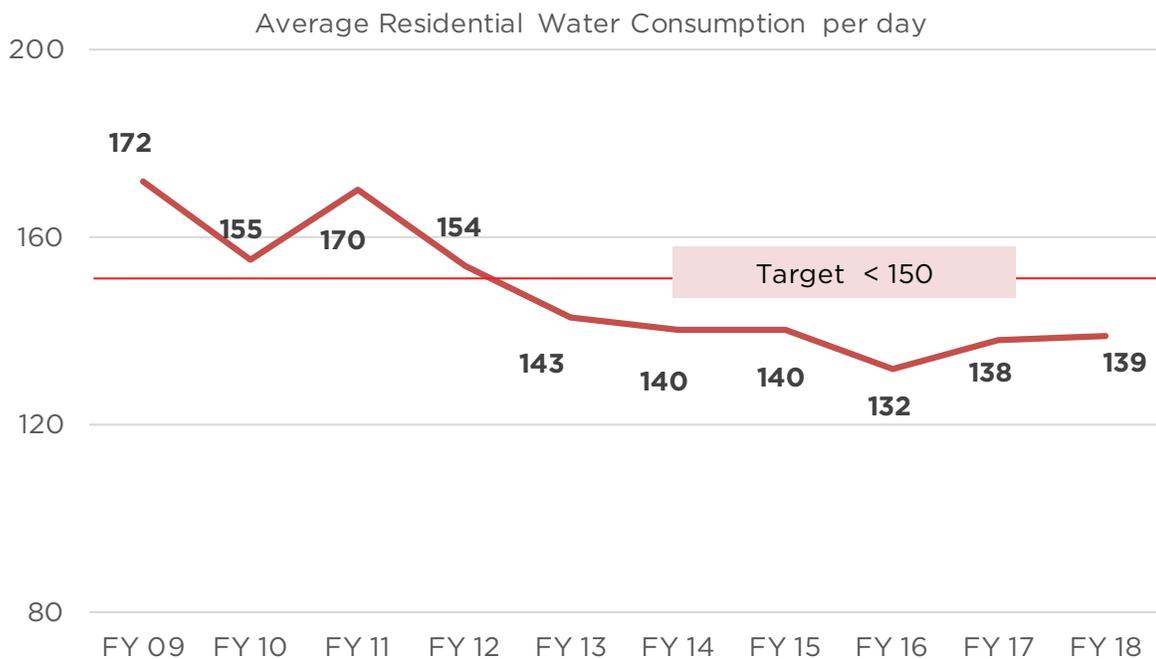


**DESIRED OUTCOMES**

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

**OBSERVED RESULTS**

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

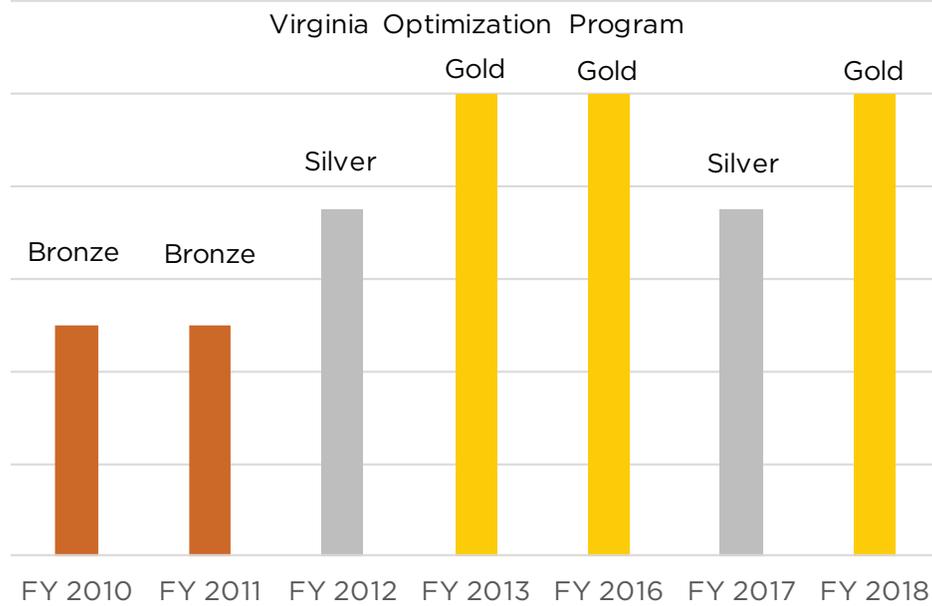


### DESIRED OUTCOMES

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).

### OBSERVED RESULTS

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.

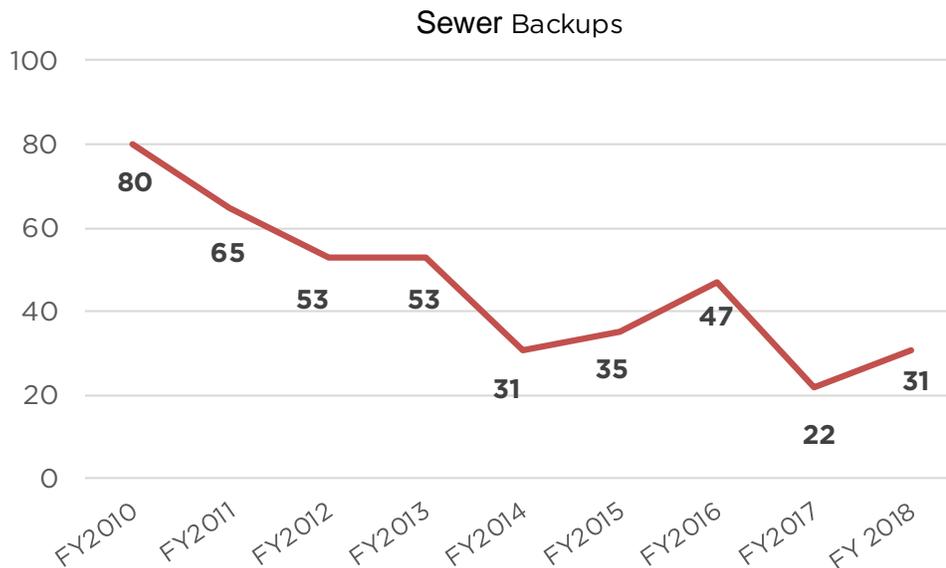


### DESIRED OUTCOMES

Minimize sewer backups using preventive maintenance schedule.

### OBSERVED RESULTS

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> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
<b>EXPENDITURES</b>	Personnel	\$ 304,819	\$ 330,639	\$ 459,713	\$ 438,395
	Operating	\$ 38,530	\$ 32,036	\$ 83,150	\$ 101,197
	Capital Outlay (Including debt service)	\$ 1,602,764	\$ 1,515,255	\$ 1,977,293	\$ 1,950,988
	<b>TOTAL</b>	\$ 1,946,113	\$ 1,877,930	\$ 2,520,156	\$ 2,490,580

		<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
<b>STAFFING</b>	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>	4	4	4	4

		<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Target
<b>PERFORMANCE MEASURES</b>	# of residential connections	3,721	3,795	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% in- crease
	Availability fees collected	\$404,000	\$908,000	\$300,000	\$300,000

## WATER TREATMENT

### EXPENDITURES

	<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
Personnel	\$ 760,823	\$ 757,910	\$ 807,672	\$ 827,400
Operating	\$ 381,341	\$ 396,351	\$ 542,255	\$ 519,761
Capital Outlay	\$ 20,438	\$ 7,939	\$ 25,000	\$ 23,000
<b>TOTAL</b>	\$ 1,162,602	\$ 1,162,200	\$ 1,374,927	\$ 1,370,161

### STAFFING

	<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> Adopted
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>	11	11	11	11

### PERFORMANCE MEASURES

	<b>FY 2017</b> Actual	<b>FY 2018</b> Actual	<b>FY 2019</b> Budget	<b>FY 2020</b> 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

EXPENDITURES		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
		Actual	Actual	Budget	Adopted
	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>	\$ 3,283,931	\$ 3,531,728	\$ 3,417,410	\$ 3,607,613

STAFFING		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
		Actual	Actual	Budget	Adopted
	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>	11	11	11	11

PERFORMANCE MEASURES		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
		Actual	Actual	Budget	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

# PERFORMANCE METRICS



[williamsburgva.gov](http://williamsburgva.gov)