

# PERFORMANCE METRICS

## 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. |
|--|---|--|

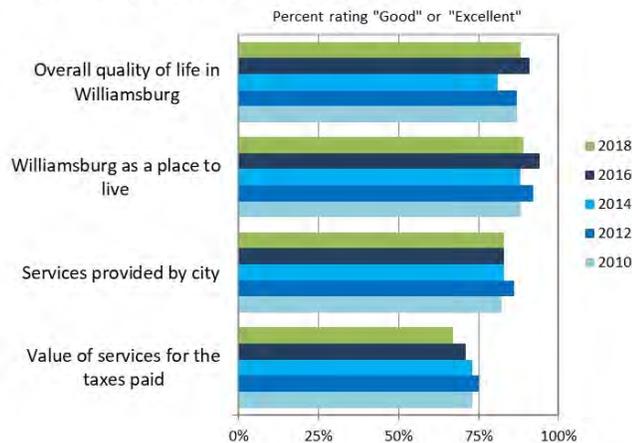
**Expenditures and Staffing**

	FY 2018		FY 2019		FY 2020		FY 2021	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
City Manager	530,748	3	378,063	3	491,377	3	614,904	4
Human Resources	104,333	1	111,323	1	114,852	1	128,152	1
Clerk of Council / Comm.	119,007	2	164,620	2	164,475	2	11,750	1
Economic Development	330,367	2	338,039	3	328,308	3	339,179	3
<b>Total</b>	<b>1,084,455</b>	<b>8</b>	<b>992,045</b>	<b>9</b>	<b>1,099,012</b>	<b>9</b>	<b>1,093,985</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.

**National Citizen Survey Results**



**Observed Re-**

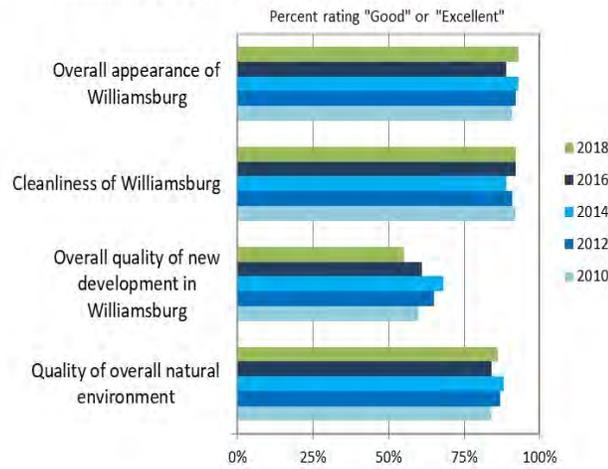
Residents rated value of services for the taxes paid “higher” than the national benchmark comparison, with all other results shown as “similar”.

**Desired Outcomes**

**Observed Results**

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

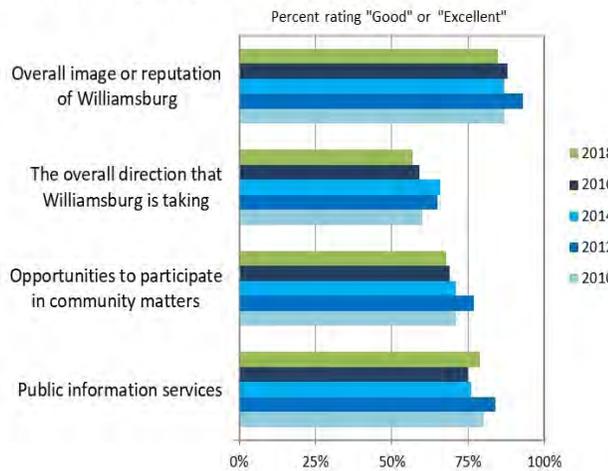
**National Citizen Survey Results**



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

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.

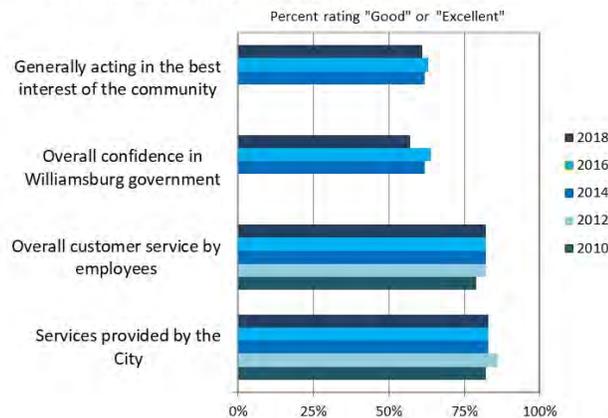
**National Citizen Survey Results**



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

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

**National Citizen Survey Results**

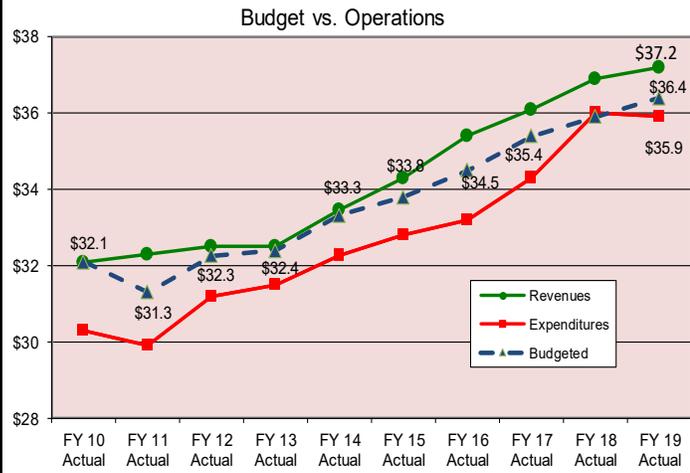


Services provided by the City rated “higher” than the national benchmark. All other categories rated “similar” to the national benchmark for 2018.

**Desired Outcomes**

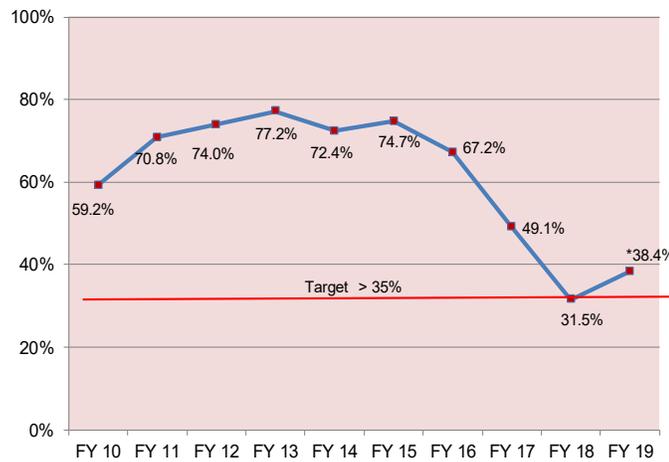
**Observed Results**

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



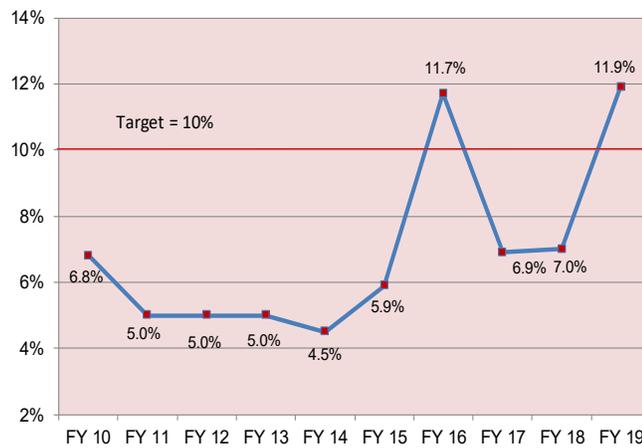
The city's operating revenues have exceeded expenditures for over 2 decades.

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



Shown is year-end unassigned fund balance. Prior to July 1, 2019, the General Fund and the Capital Improvement Fund was combined for reporting purposes. Effective July 1, 2019, the General Fund was reported separately for transparency. The year-end fund balance for FY18 has been restated.

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 FY16 and FY 19 results.

**Office of City Manager Cost Centers:**

**City Manager / Human Resources**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	568,968	442,761	544,189	623,540
Operating	66,112	46,625	61,240	114,516
Capital Outlay	0	0	80	5,000
<b>Total</b>	<b>635,080</b>	<b>489,386</b>	<b>606,229</b>	<b>743,056</b>

**Staffing**

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

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Citywide employee turnover rate	7.0%	11.9%	12.7%	<10%
Citywide sick leave use rate	2.5%	2.0%	2.2%	<2.5%
Percent of Employees who completed:				
Quest 3-day Orientation	90%	90%	87%	100%
OSHA reportable injuries/incidents	0	0	0	<10
Healthcare Premiums Paid (millions)	\$2.5	\$2.9	\$2.9	\$2.9

## Clerk of Council / Communication

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	113,763	154,751	156,091	0
Operating	5,244	9,869	8,184	11,750
Capital Outlay	0	0	200	11,750
<b>Total</b>	<b>119,007</b>	<b>164,620</b>	<b>164,475</b>	<b>164,475</b>

## **Staffing**

Clerk of Council	1	1	1	0
Communications Specialist	1	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>

## Performance Trends and Targets

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Number of open Council meetings	36	30	30	30
Number of Press Releases	48	40	60	100

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

## Economic Development

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	222,320	236,387	222,938	237,397
Operating	108,047	101,652	105,370	101,782
Capital Outlay	0	0	0	0
<b>Total</b>	<b>330,367</b>	<b>338,039</b>	<b>328,308</b>	<b>339,179</b>

## Staffing

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

## Performance Trends and Targets

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Visits with existing businesses			100	100
Redevelopment opportunities supported			15	15
Value of Commercial construction	\$95..3M	\$28.6M	\$81.6M	>\$6M
Number of businesses in City	807	796	793	>800
Marketing events and missions			100	>100
Business Prospects Assisted	88	87	100	>50
Prospects Converted	17	15	5	>10
Number of ED grants Awarded	18	12	10	8

## 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

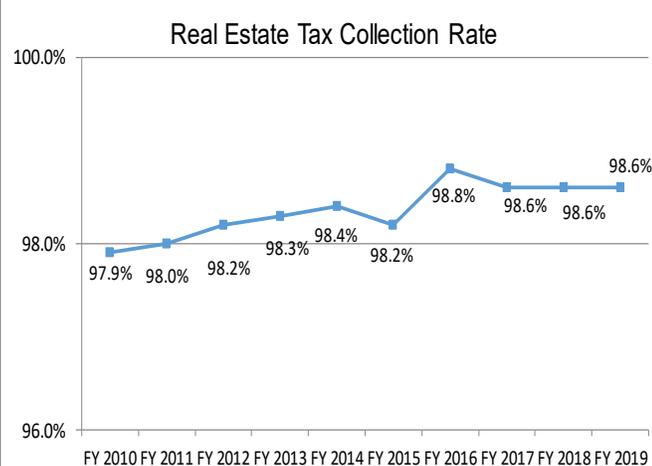
### Expenditures and Staffing

	FY 2018		FY 2019		FY 2020		FY 2021	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
Finance	838,869	9	827,907	9	835,895	9	939,946	10
Real Estate Assessments	196,002	2	240,310	2	245,140	2	262,464	2
<b>Total</b>	<b>1,034,871</b>	<b>11</b>	<b>1,068,217</b>	<b>11</b>	<b>1,081,035</b>	<b>11</b>	<b>1,202,410</b>	<b>12</b>

### Desired Outcomes

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

### Observed Results

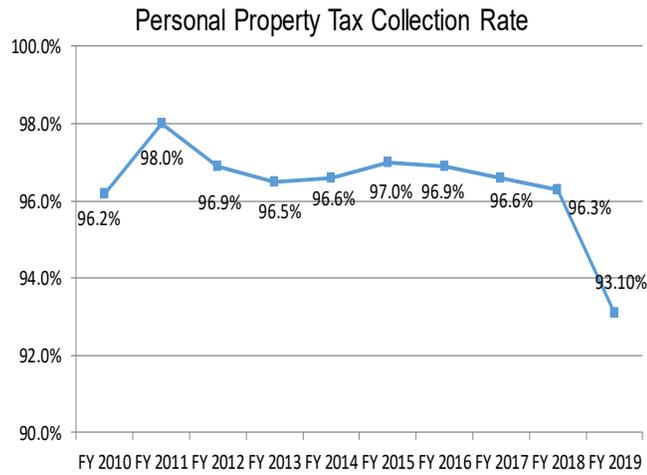


The Finance Dept collects all City revenues, with Real Estate Taxes being the single highest revenue source. Collections are consistently 98% - 99% each year. Staff follow-up on delinquent accounts raises collections close to 100% in subsequent years.

**Desired Outcomes**

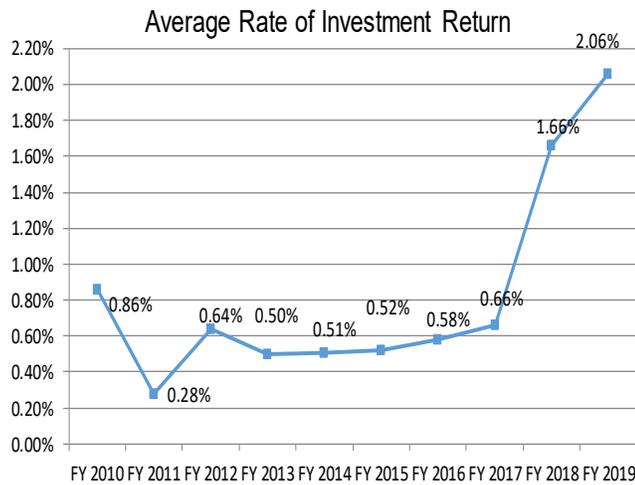
**Observed Results**

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



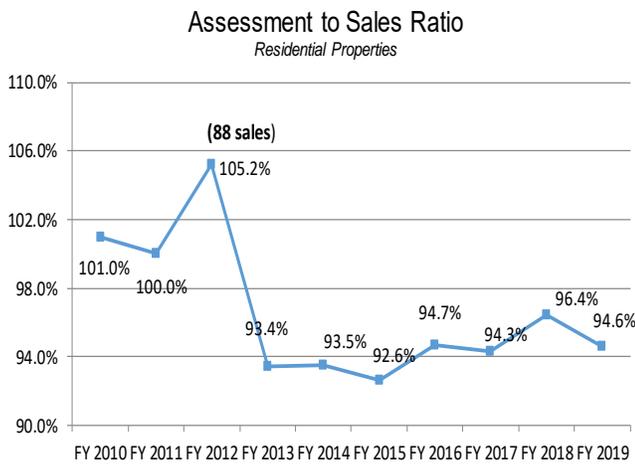
Personal property tax collections include the State's \$773K PPTRA program each year. Follow-up action on delinquent accounts includes State programs with debt set-off and DMV matching to increase collections in subsequent years.

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



City's investment portfolio diversified with \$24.1M earning average yield of 2.06% 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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	794,985	781,677	785,476	880,251
Operating	43,885	43,644	50,419	59,695
Capital Outlay	0	2,586	0	0
<b>Total</b>	<b>838,869</b>	<b>827,907</b>	<b>835,895</b>	<b>939,946</b>

### Staffing

Director of Finance	1	1	1	1
Deputy Director of Finance	1	1	1	1
Purchasing Agent	1	1	1	1
Accountant	0	0	1	2
Utility Technician	1	1	1	1
Financial Technician	5	5	4	4
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>

### Performance Trends and Targets

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Total bills processed	49,749	49,176	48,500	48,000
# consecutive years received GFOA financial reporting award	32	33	34	35
# consecutive years received GFOA budgeting award	26	27	28	29
# vendor payments processed	5,199	5,093	6,500	6,500
# payroll checks processed	6,438	6,683	6,500	6,400
Real Estate tax collection rate	98.6%	98.6%	98.6%	98.0%
Personal Property tax collection rate	96.3	93.1	97.0%	97.0%
Average rate of investment return	1.66%	2.06%	1.7%	>1.5%

## Real Estate Assessments

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	186,684	221,990	222,650	233,810
Operating	9,318	18,120	22,490	28,654
Capital Outlay	0	0	0	0
<b>Total</b>	<b>196,002</b>	<b>240,310</b>	<b>245,140</b>	<b>262,464</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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# Real property (RE) parcels assessed	4,592	4,627	4,600	4,650
# RE transfers (non-timeshare)	421	419	424	400
Residential assessment to sales ratio	96.4%	94.6%	98.0%	100%
# information requests - office / phone	1,961	1,655	1,900	1,900
# participants in tax relief program	7	6	6	6
# assessment appeals - office/phone/ letter/fax/email	8	6	20	30
# assessment appeals changed	4	4	4	5
Board of Equalization (BOE) appeals	1	1	0	<10
BOE appeals changed	0	1	0	0

## INFORMATION TECHNOLOGY DEPARTMENT

Mark Barham, Director

### Mission

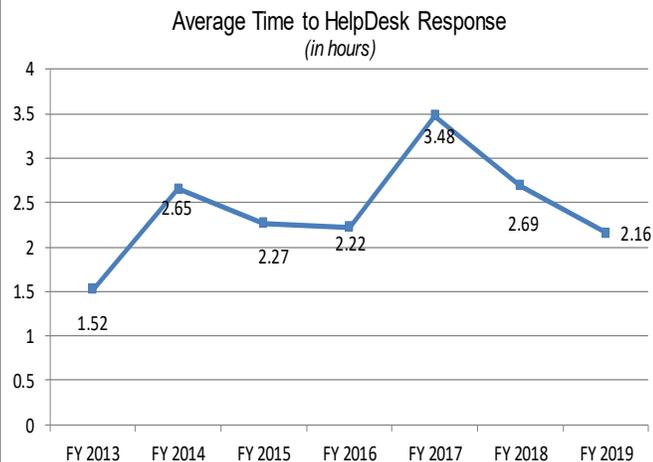
To provide exceptional information technology systems and services to our customers, both internal and external, that support the mission of the City of Williamsburg in an efficient and cost-effective manner.

	FY 2018	FY 2019	FY 2020	FY 2021
Expenditures	Actual	Actual	Budget	Proposed
Personnel	394,350	453,621	452,623	489,786
Operating	403,032	398,060	440,197	440,917
Capital Outlay	0	0	0	0
<b>Total</b>	<b>797,382</b>	<b>851,681</b>	<b>892,820</b>	<b>930,703</b>

### 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 2013 was 2.4 hours.

**Desired Outcomes**

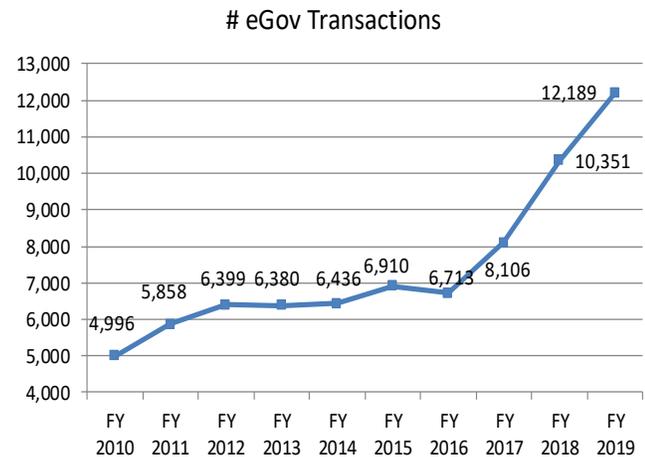
**Observed Results**

2. Increase website visitors by 10% annually.



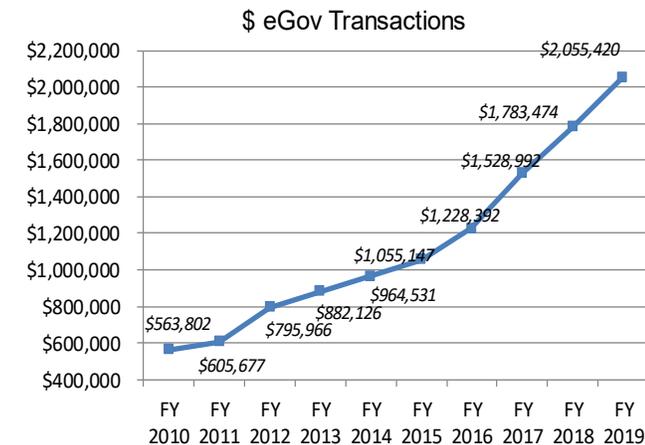
Overall website traffic is down due to social media and older website technologies. Upgrade of the site, along with improved interconnectivity with social media sites will aid in increasing traffic to this valuable resource.

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



The total number of eGov transactions increased significantly from FY 2010 thru FY 2012, with the pace leveling thru FY 2015 - continuing to rise thru FY 2019. Total increase since FY 2010 is 11.4% in the number of eGov transactions on the City's website.

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



\$11.5 Million was received for financial transactions over the City's website from FY 2010 thru FY 2019. The average increase in receipts over the 9 fiscal years was 15.6%.

## Information Technology

<b>Staffing</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Information Technology Director	1	1	1	1
Systems Analyst	1	1	1	1
Network Administrator	1	1	1	1
GIS Analyst	0	1	1	1
<b>Total</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>

## Performance Trends and Targets

<b>Performance Measures</b>	<b>FY 2018</b> Actual	<b>FY 2019</b> Actual	<b>FY 2020</b> Projected	<b>FY 2021</b> Target
% of Helpdesk requests resolved within 24 hours	96%	90%	94%	>94%
Total # website visits	339,751	361,821	388,000	>400,000
Total # of eGov transactions	10,351	12,189	15,700	>16,000
Total dollar amount of eGov transactions	\$1,783,474	\$2,055,420	\$2,140,000	\$2,150,000
Total # of outside security breaches (unauthorized intrusion, virus, malware, etc.)	0	0	0	0
Average time (in hours) to IT Ticket resolution	9.4	8.15	8.0	<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

**Cost Centers**

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

**Expenditures and Staffing**

	FY 2018		FY 2019		FY 2020		FY 2021	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
Law Enforcement Operations	4,174,607	40	4,499,960	43	4,391,499	43	4,598,509	45
*Public Safety Communications	561,108	0	573,000	0	583,204	0	586,935	0
Parking Garage	133,811	2	129,162	2	117,212	2	234,898	2
	4,869,526	42	5,202,122	45	5,091,915	45	5,091,915	47

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

**Desired Outcomes**

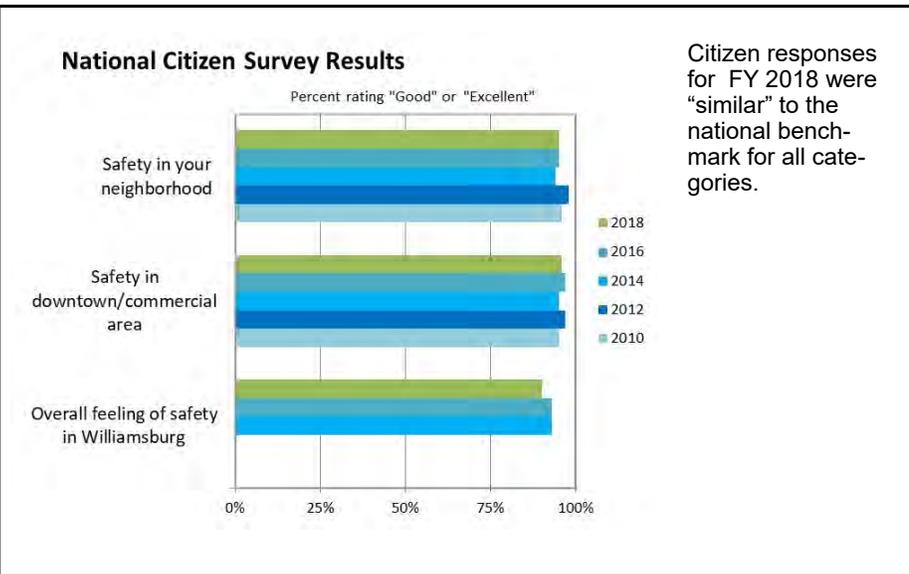
**Observed Results**

<p>1. Receive improving National Citizen Survey ratings for all services provided by the Police Department "Higher" than the national benchmark.</p>	<p><b>National Citizen Survey Results</b></p> <p>Percent rating "Good" or "Excellent"</p> <table border="1" style="display: none;"> <caption>National Citizen Survey Results Data</caption> <thead> <tr> <th>Category</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>	Category	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>
Category	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%																					

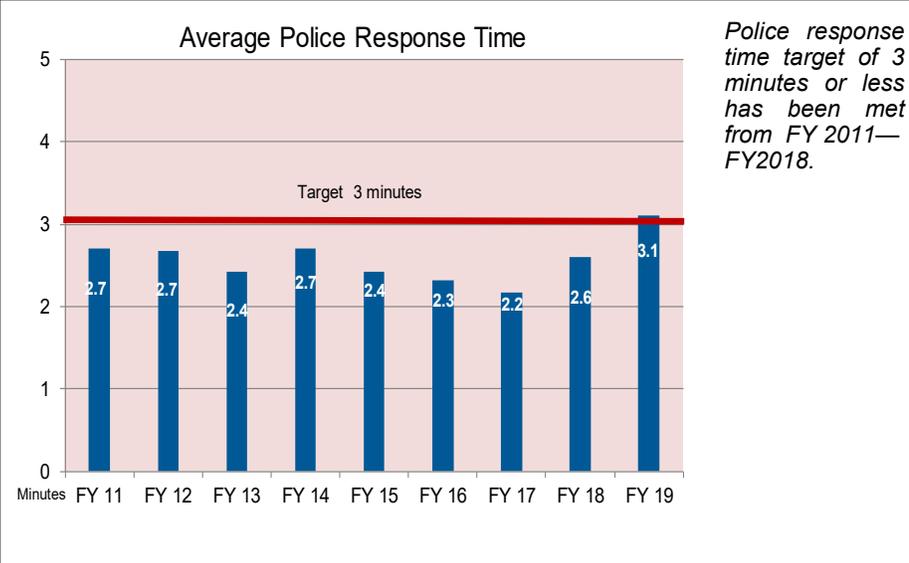
**Desired Outcomes**

**Observed Results**

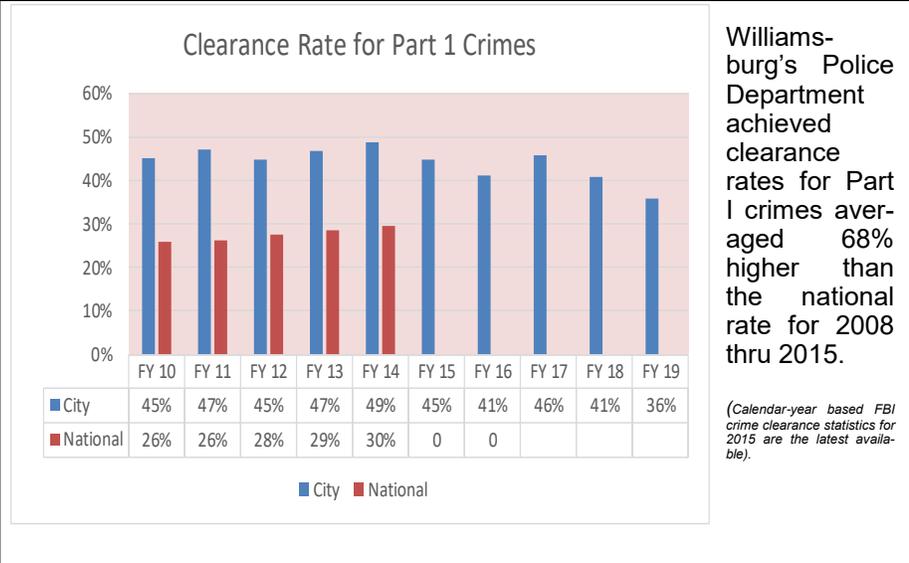
2. Receive improving National Citizen Survey responses “Higher” than the national benchmark for citizen ratings when asked if they feel safe in the City.



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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	3,634,239	3,818,299	3,798,540	4,012,679
Operating	537,522	677,225	587,959	579,830
Capital Outlay	2,846	4,436	5,000	6,000
<b>Total</b>	<b>4,174,607</b>	<b>4,499,960</b>	<b>4,391,499</b>	<b>4,598,509</b>

### Staffing

Chief of Police	1	1	1	1
Deputy Chief of Police	1	1	1	1
Sworn Police Officers	36	36	39	41
Administrative Assistant	1	1	1	1
Records Clerk	1	1	1	1
Parking Garage	2	2	2	2
<b>Total</b>	<b>42</b>	<b>42</b>	<b>45</b>	<b>47</b>

### Performance Trends and Targets

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Average response time for calls for services (minutes)	2.6	3.1	3.6	<3.0
Clearance Rate for Part I Crimes	41.0%	36%	40%	50.0%
Traffic accidents citywide	176	252	200	<175
Traffic accidents resulting in injuries	35	53	50	<50
DUI incidents	81	95	92	90
Moving violations	1786	1638	1725	<1700
Total calls for service	33,009	39,255	40,000+	

## **Parking Garage**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	87,101	87,513	86,144	196,538
Operating	46,710	41,649	31,068	38,360
Capital Outlay	0	0	0	0
<b>Total</b>	<b>133,811</b>	<b>129,162</b>	<b>117,212</b>	<b>234,898</b>

## **Staffing**

Parking Garage Supervisor	1	1	1	1
Parking Garage Enforcement Officer	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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of vehicles utilizing parking garage	98,489	95,009	119,000	>105,000
Average hourly fee revenue per vehicle	\$2.48	\$2.01	\$1.90	>\$2.60
Total parking garage revenue	\$317,960	\$262,541	\$300,000	>\$360,000

**FIRE DEPARTMENT**  
David Eagle, 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

**Cost Centers**

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

**Expenditures and Staffing**

	FY 2018		FY 2019		FY 2020		FY 2021	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
Fire Suppression, Prevention & EMS	3,981,397	40	4,153,194	41	4,124,278	41	4,230,945	46

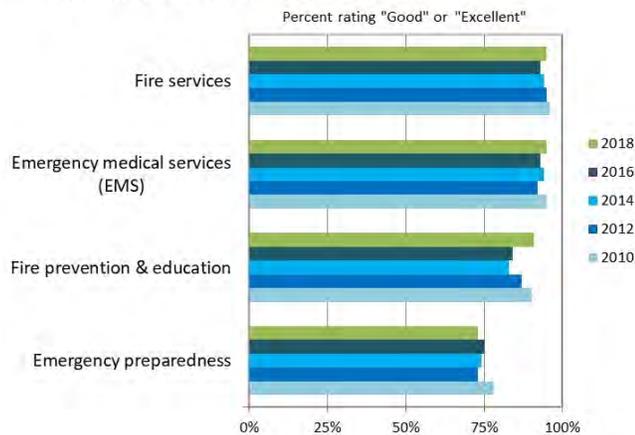
*Emergency Management staffing provided by Fire Department included above*

**Desired Outcomes**

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

**Observed Results**

**National Citizen Survey Results**

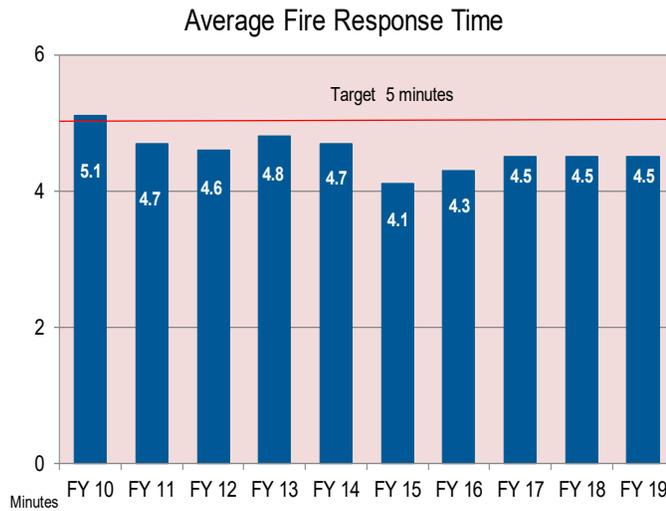


Residents rated all Fire Services for the 2018 survey "similar" to the national benchmark comparison for all survey categories.

**Desired Outcomes**

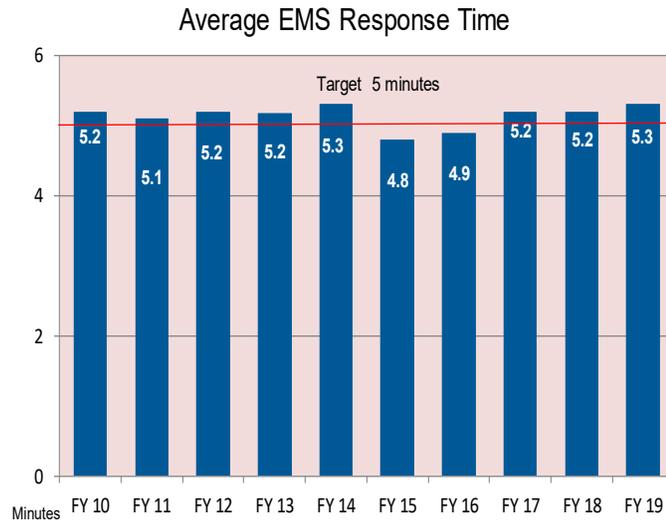
**Observed Results**

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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	3,518,796	3,671,799	3,570,194	3,807,405
Operating	432,486	439,796	501,084	400,540
Capital Outlay	30,115	41,599	53,000	23,000
<b>Total</b>	<b>3,981,397</b>	<b>4,153,194</b>	<b>4,124,278</b>	<b>4,230,945</b>

**Staffing**

Fire Chief	1	1	1	1
Deputy Fire Chief	1	1	1	1
Battalion Chief	3	3	3	3
Fire Captain	1	1	1	1
Ems Captain	1	1	1	1
Lieutenant	3	3	3	3
Technical Assistant	1	1	1	1
Fire Inspector	3	3	3	3
Firefighter / EMT	25	26	26	31
Secretary	1	1	1	1
<b>Total</b>	<b>40</b>	<b>41</b>	<b>41</b>	<b>46</b>

**Performance Trends and Targets**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Average Fire response time in minutes	4.5	4.5	4.5	<5.0
Average EMS response time in minutes	5.2	5.3	5.4	<5.0
Community Risk Reduction - # of people reached	1,988	978	980	N/A

## 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 2018		FY 2019		FY 2020		FY 2021	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
City Shop	234,081	3	271,859	3	259,100	3	249,540	3
Engineering	277,258	2	271,947	2	287,784	2	271,531	2
Streets	916,166	6	983,430	6	953,405	7	907,618	7
Stormwater Operations	221,671	3	223,996	3	222,038	3	228,076	3
Refuse Collection	480,576	0	497,730	0	671,650	0	685,100	0
Buildings / Facilities Mtce	486,062	2	524,274	2	498,077	2	493,159	2
Landscaping	604,295	6	644,188	6	634,842	6.5	698,876	6.5
Cemetery	71,888	1	74,190	1	75,089	1	76,618	1
<b>Total</b>	<b>3,291,997</b>	<b>23</b>	<b>3,441,614</b>	<b>23</b>	<b>3,601,985</b>	<b>24.5</b>	<b>3,610,518</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

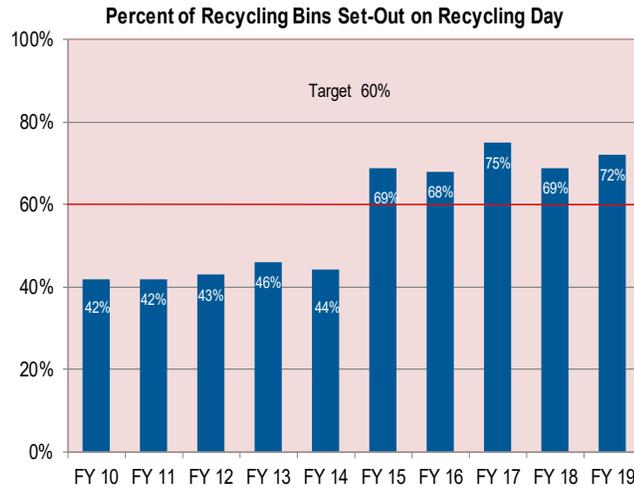


All categories were rated "similar" to the national benchmark for 2018.

**Desired Outcomes**

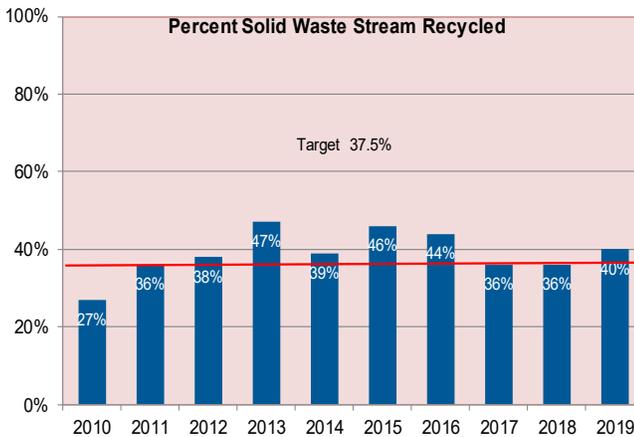
**Observed Results**

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.

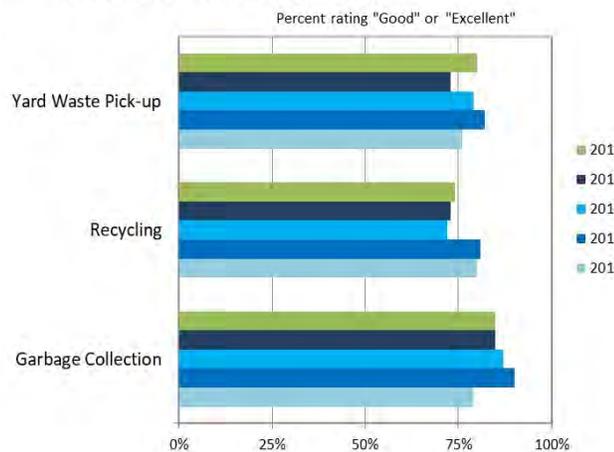
3. To meet the State goal of recycling 25% of the City's solid waste stream each year.



Since 2010 the City has exceeded the State's 25% goal - for 2019 the recycling rate was 40%..

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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	175,320	217,572	210,827	182,440
Operating	54,852	52,146	45,273	64,100
Capital Outlay	3,909	2,141	3,000	3,000
<b>Total</b>	<b>234,081</b>	<b>271,859</b>	<b>259,100</b>	<b>249,540</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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Unleaded fuel used (gals)	41,397	45,323	45,000	45,000
Diesel fuel used (gals)	16,497	17,928	18,000	18,000
Maintenance "A" (oil changes) performed	107	111	111	>100

### Streets / Engineering / Stormwater Operations

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	872,861	889,109	932,590	972,995
Operating	522,734	562,026	509,137	412,730
Capital Outlay	19,500	28,238	21,500	21,500
<b>Total</b>	<b>1,415,095</b>	<b>1,479,373</b>	<b>1,463,227</b>	<b>1,407,225</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	7	7
<b>Total</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>

### Performance Trends and Targets

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Leaf collection - tons collected/recycled	572	557	557	550
Regulatory signs installed	40	75	75	75
Animal control calls	237	229	229	220
Tons of debris swept from street	235	275	375	250
Number of Stormwater inspections	N/A	102	100	>96

## Refuse Collection

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	0	0	0	0
Operating*	480,576	497,730	671,650	685,100
Capital Outlay	0	0	0	0
<b>Total</b>	<b>480,576</b>	<b>497,730</b>	<b>671,650</b>	<b>685,100</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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Residential refuse - tons collected	2170	2,050	2,000	2,275
Tons of recycling collected	775	825	700	710
% recycling of all refuse	36%	40%	35%	>25%
Recycling Set-out Rate (% participation)	69%	72%	72%	>65%
Garbage collection misses	206	99	99	<100
Recycling collection misses	87	75	75	<80

### **Buildings / Facilities Maintenance**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 20120</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	160,557	167,559	169,754	171,121
Operating	320,560	349,856	312,323	316,538
Capital Outlay	4,947	6,859	16,000	5,500
<b>Total</b>	<b>486,062</b>	<b>524,274</b>	<b>498,077</b>	<b>493,159</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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Community Building - electricity usage (kwh)	111,000	97,640	95,000	<100,000
Community Building - total events	84	72	77	>70
Community Building - fee revenue	\$54,475	\$52,625	\$50,000	>\$50,000

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

## Landscaping

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	389,664	420,660	416,691	446,576
Operating*	214,175	218,878	213,151	246,800
Capital Outlay	456	4,650	5,000	5,500
<b>Total</b>	<b>604,295</b>	<b>644,188</b>	<b>634,842</b>	<b>698,876</b>

## Staffing

Superintendent	1	1	1	1
Supervisor	1	1	1	1
Municipal Service Workers	4	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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Plant at least 12,000 bulbs per year	13,900	14,360	18,650	>14,000
Miles of street trees planted	19.96,	25.38	14.98	15
Gallons of herbicide	6,078	5,369	4,630	5,000

## Cemetery

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	65,488	66,775	67,972	69,598
Operating	6,100	7,315	7,117	6,020
Capital Outlay	300	100	0	1,000
<b>Total</b>	<b>71,888</b>	<b>74,190</b>	<b>75,089</b>	<b>76,618</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 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of interments	51	41	41	40
# of purchases - lots/spaces	41	16	16	16

# 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 2018		FY 2019		FY 2020		FY 2021	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
Administration	363,804	3.5	425,971	3.5	422,150	3.5	451,993	3.5
Parks	289,617	1	264,922	1	302,638	1	342,947	1
Programs	519,887	4	471,342	4	555,150	4	542,451	4
<b>Total</b>	<b>1,173,308</b>	<b>8.5</b>	<b>1,162,235</b>	<b>8.5</b>	<b>1,279,938</b>	<b>8.5</b>	<b>1,337,391</b>	<b>8.5</b>

## Desired Outcomes

## Observed Results

<p>1. Receive improving National Citizen Survey ratings for Recreation services and facilities “Higher” than the national benchmark.</p>	<p><b>National Citizen Survey Results</b></p> <p>Percent rating "Good" or "Excellent"</p> <p>All survey responses were “similar” to the national benchmark for 2018.</p>
<p>2. Increase the number of City residents using the Recreation Center, visiting parks, and participating in recreation programs or activities.</p>	<p><b>National Citizen Survey Results</b></p> <p>Participation in Parks &amp; Recreation Opportunities</p> <p>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.</p>

## Recreation Cost Centers:

### Administration

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	246,483	307,375	294,048	336,069
Operating	117,321	118,596	128,102	115,924
Capital Outlay	0	0	0	0
<b>Total</b>	<b>363,804</b>	<b>425,971</b>	<b>422,150</b>	<b>451,933</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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Total number of recreation program participants	15,788	13,958	14,500	15,000
Number of City participants in recreation programs	2,823	1,383	1,400	1,450
Recreation Center attendance	\$59,033	\$60,184	\$55,000	

## Parks

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	232,539	201,280	236,085	284,942
Operating	49,466	55,671	56,053	48,505
Capital Outlay	7,612	7,971	10,500	9,500
<b>Total</b>	<b>289,617</b>	<b>264,922</b>	<b>302,638</b>	<b>342,947</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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</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	99,631	103,461	104,400	103,500
Waller Mill Dog Park visits	6,425	7,434	7,500	7,600
Waller Mill Park revenues	\$116,017	\$161,381	\$167,500	\$162,500

## Programs

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	311,124	257,271	301,382	311,681
Operating	176,471	196,325	230,268	209,270
Capital Outlay	32,292	17,746	23,500	21,500
<b>Total</b>	<b>519,887</b>	<b>471,342</b>	<b>555,150</b>	<b>542,451</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

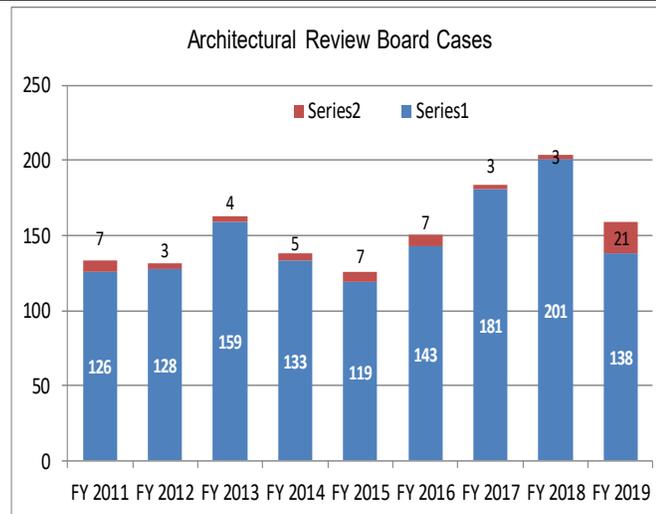
	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Sports Tourism number of teams	472	423	430	450



**Desired Outcomes**

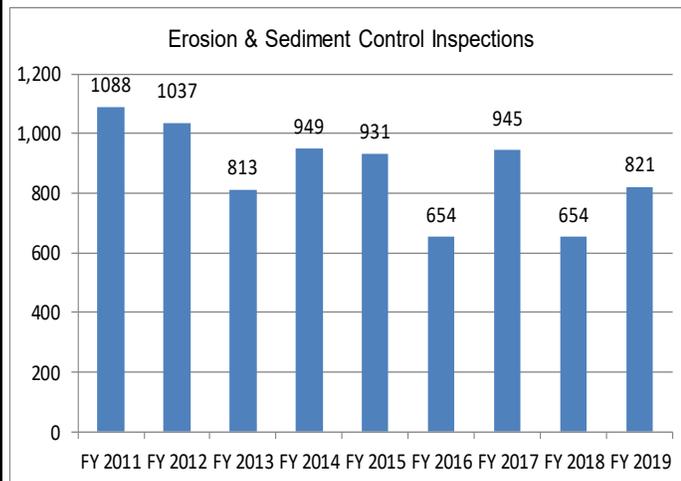
**Observed Results**

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



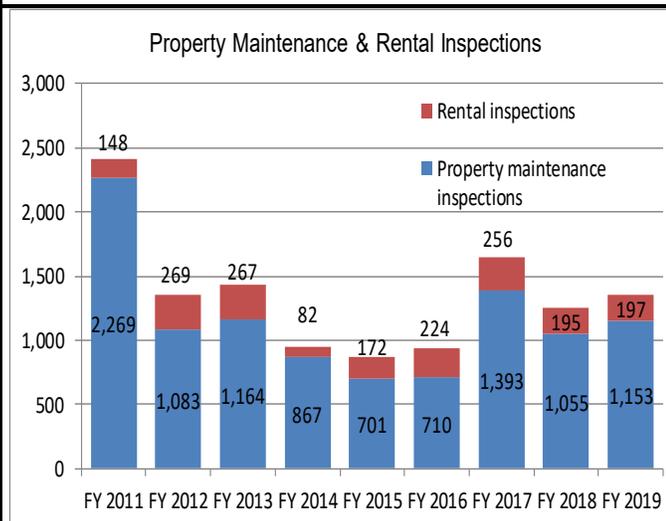
48% of City land is subject to review by the Architectural Review Board. ARB reviewed 159 cases in FY 2019, approving 87%.

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. 821 inspections were performed in FY19 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 2019 there were 1,153 property maintenance code inspections, and 197 rental inspections performed. 10% of property maintenance and rental inspection cases were brought into voluntary compliance.

**Planning and Codes Compliance Cost Centers:**

**Planning**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	375,392	397,055	421,176	421,667
Operating	52,488	42,360	41,689	36,700
Capital Outlay	190	0	500	500
<b>Total</b>	<b>428,070</b>	<b>439,415</b>	<b>463,365</b>	<b>458,867</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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Zoning text amendments / % approved	4 / 100%	7 / 100%	3	5
Rezoning / % approved	0 / 100%	4 / 100%	0	3
Special Use Permits / % approved	4 / 100%	7 / 100%	5	4
BZA variances / % approved	5 / 67%	5 / 67%	3	3
BZA special exceptions / % approved	10 / 90%	10 / 90%	10	10
ARB Building cases / % approved	140 / 86%	112 / 86%	130	130
ARB Sign cases / % approved	60 / 96%	42 / 89%	48	40

## Codes Compliance

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Personnel	334,386	373,630	374,656	446,011
Operating	32,245	37,713	46,449	35,150
Capital Outlay	0	0	0	0
<b>Total</b>	<b>366,631</b>	<b>411,343</b>	<b>421,105</b>	<b>481,161</b>

## **Staffing**

Codes Compliance Administrator	1	1	1	1
Codes Compliance Officer	1	1	1	1
Property Maintenance Inspector	0	0	0	1
Combination Inspector	2	2	2	2
Secretary (Technical Asst., Office Asst.)	1	1	1	1
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>

	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Residential plans reviewed	97	127	59	100
Residential building permits issued	115	131	55	110
Commercial plans reviewed	115	101	67	90
Commercial building permits issued	134	105	129	115
Erosion & Sedimentation Control permits issued	24	23	12	20
Erosion & Sedimentation Control inspections	634	821	601	800
Property Maintenance inspections	1,055	1153	1,00	1,500
Property Maintenance cases brought into voluntary compliance	98%	98%	100%	100%
Rental Inspections	195	197	240	225
Rental Inspection cases brought into voluntary compliance	98%	100%	100%	100%
<b>Total Code Compliance Fees</b>	<b>\$257,163</b>	<b>\$210,504</b>	<b>\$250,000</b>	<b>\$240,000</b>
<b>Total Permits Issued</b>	<b>1,386</b>	<b>1,443</b>	<b>1,150</b>	<b>1,200</b>

## HUMAN SERVICES - PUBLIC ASSISTANCE FUND

Wendy Evens, 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 |
|---------------------|---------------------|-------------------------------|---------------------------|

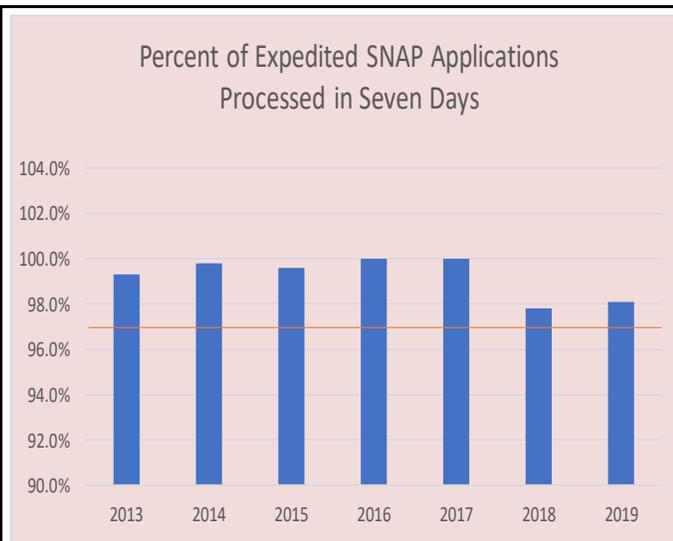
### Expenditures and Staffing

	FY 2018		FY 2019		FY 2020		FY 2021	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
Health & Welfare	2,421,878	14	2,401,548	14	2,673,000	14	2,936,270	17
Less Subsidy from General Fund	-825,176		-825,533		-938,077		-1,097,005	
<b>Total—Net Expenditures</b>	<b>1,596,702</b>	<b>14</b>	<b>1,576,015</b>	<b>14</b>	<b>1,734,923</b>	<b>14</b>	<b>1,839,265</b>	<b>17</b>

### Desired Outcomes

1. Process expedited food stamps (SNAP) within seven days.

### Observed Results



Over the past seven years, 99.2% of expedited food stamp applications have been processed in seven days.

**Human Services** (all cost centers)

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenditures</b>	Actual	Actual	Budget	Proposed
Benefit Programs	494,205	489,916	542,836	598,999
Service Programs	1,117,334	1,107,114	1,226,703	1,353,620
Community Service Programs	537,180	533,144	590,733	651,852
Comprehensive Services	273,159	271,374	300,689	331,799
<b>Total</b>	<b>2,421,878</b>	<b>2,401,548</b>	<b>2,660,961</b>	<b>2,936,270</b>

**Staffing**

Director	1	1	1	1
Eligibility Worker	5	5	5	6
Social Worker	5	5	5	7
Office/Clerical	3	3	3	3
<b>Total</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>17</b>

**Performance Trends and Targets**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
VIEW (Va Incentive for Employment, Not Welfare) percent employed (yearly avg)	50%	79%	50%	>50%
Timeliness of application processing for Expedited Food Stamp Applications	97%	91%	97%	97%
APS/Adult Service Cases	200	161	230	250
Foster Care Cases	9	8	6	6
Family Services Cases	95	70	110	110
Number of Homeless Intervention Cases	415	347	405	>360
Number of Williamsburg residents served by the Pathways to Independence Grant	N/A	N/A	115	>180
Number of youths participating in the Youth Program	58	70	74	>120
Youth Achievement Program Participants	35	25	35	35

## 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 2018		FY 2019		FY 2020		FY 2021	
	Actual	FTE	Actual	FTE	Budget	FTE	Proposed	FTE
*Administration	1,877,930	4	2,153,973	4	2,490,580	4	2,533,677	4
Water Treatment	1,162,200	11	1,130,876	11	1,370,161	11	1,270,807	11
Water/Sewer Systems	3,531,728	11	3,174,900	11	3,607,613	11	3,405,965	11
<b>Total</b>	<b>6,571,858</b>	<b>26</b>	<b>6,459,749</b>	<b>26</b>	<b>7,468,354</b>	<b>26</b>	<b>7,210,449</b>	<b>26</b>

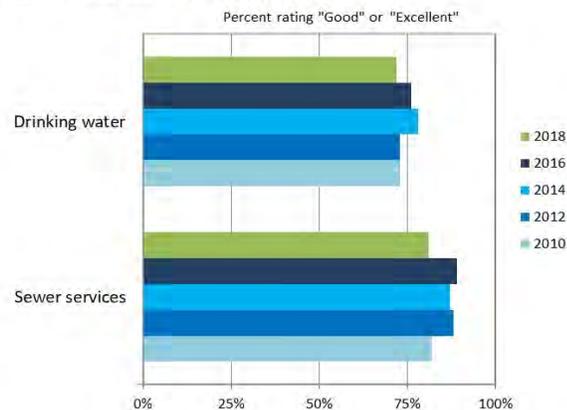
\*Administration includes Newport News water agreement charges and debt service costs

### Desired Outcomes

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

### Observed Results

#### National Citizen Survey Results

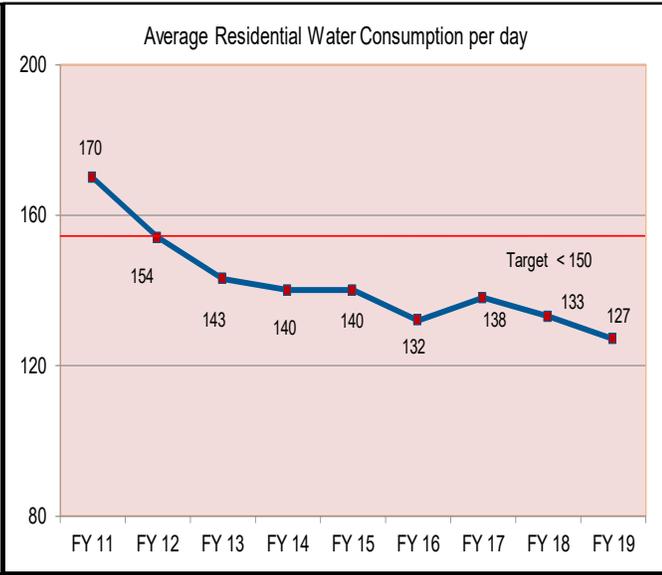


72% of 2018 survey responses rated the City's drinking water "good" or "excellent", with both "similar" to the national benchmark.

**Desired Outcomes**

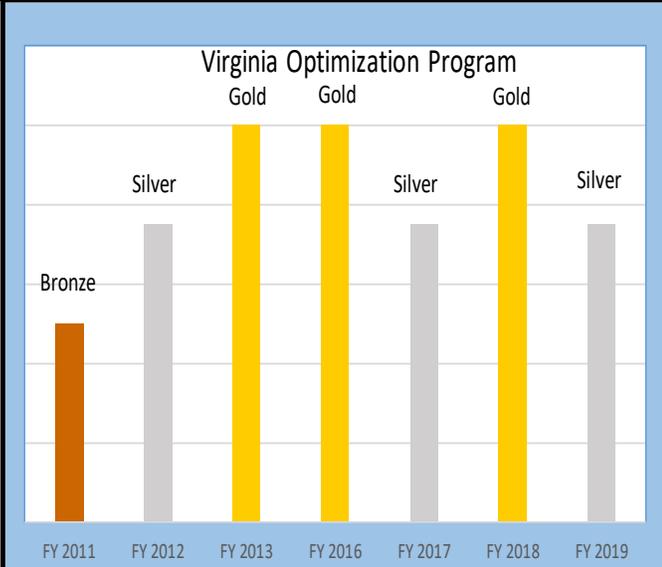
**Observed Results**

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



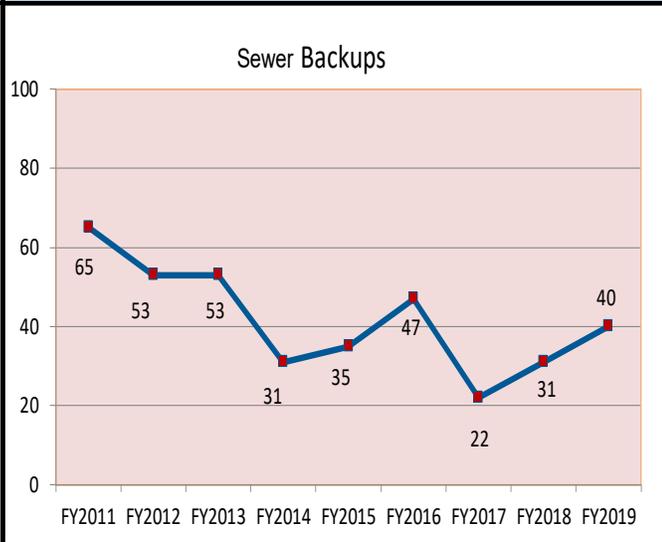
Water consumption remains below 150 gallons per month per residential connection.

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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenses</b>	Actual	Actual	Budget	Proposed
Personnel	321,339	306,388	434,800	368,548
Operating	41,336	30,986	104,790	67,160
Capital Outlay <i>(including debt service)</i>	1,515,255	1,816,599	1,950,990	2,097,969
<b>Total</b>	<b>1,877,930</b>	<b>2,153,973</b>	<b>2,490,580</b>	<b>2,533,677</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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of residential connections	3,759	3,724	3,760	3,780
Average gals of water consumed per residential connection per day	133	127	135	<150
Average water bill per residential connection (quarterly)	\$72.61	\$72.24	\$73.92	<\$80.00
Availability fees collected	\$908,000	\$581,000	\$300,000	\$300,000

## Water Treatment

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenses</b>	Actual	Actual	Budget	Proposed
Personnel	719,672	657,938	813,708	705,672
Operating	434,589	459,382	533,453	545,135
Capital Outlay	7,939	13,556	23,000	20,000
<b>Total</b>	<b>1,162,200</b>	<b>1,130,876</b>	<b>1,370,161</b>	<b>1,270,807</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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Total gallons of water consumed (in thousands)	917,892	913,480	900,000	>950,000
Rainfall for year in inches	43.4	45.0	45.0	40 - 45
Meet Federal & State drinking water regulations	✓	✓	✓	✓
Ave. daily water consumed (1,000's gal)	2,515	2,503	2,466	<3,000
Reservoir level (lowest level)	-2.0	-2.0	+5.0	≥0.0"

**Water & Sewer Systems**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Expenses</b>	Actual	Actual	Budget	Proposed
Personnel	689,482	667,190	822,496	822,330
Operating	2,836,015	2,499,055	2,746,117	2,550,635
Capital Outlay	6,231	8,655	39,000	33,000
<b>Total</b>	<b>3,531,728</b>	<b>3,174,900</b>	<b>3,607,613</b>	<b>3,405,965</b>

**Staffing**

Superintendent	1	1	1	1
Supervisor	1	1	1	1
Municipal Service Workers	9	9	9	9
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

**Performance Trends and Targets**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of water leaks repaired	39	20	19	40
MISS UTILITY tickets serviced	3,756	4,496	4,496	4,400
# sewer backups	31	40	35	<60