

FY 2021 PERFORMANCE METRICS





INTRODUCTION

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
Clerk of Council
Communications
Human Resources

ECONOMIC DEVELOPMENT
Triangle Building Management

EXPENDITURES AND STAFFING

	FY 2018		FY 2019		FY 2020		FY 2021	
	Actual	FTE*	Actual	FTE	Budget	FTE	Adpoted	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 / Communication	119,007	2	164,620	2	164,475	2	11,750	1
Economic Development	<u>330,367</u>	2	<u>338,039</u>	3	<u>328,308</u>	3	<u>339,179</u>	3
TOTAL	<u>\$ 1,084,455</u>	8	<u>\$ 992,045</u>	9	<u>\$ 1,099,012</u>	9	<u>\$ 1,093,985</u>	9

*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.

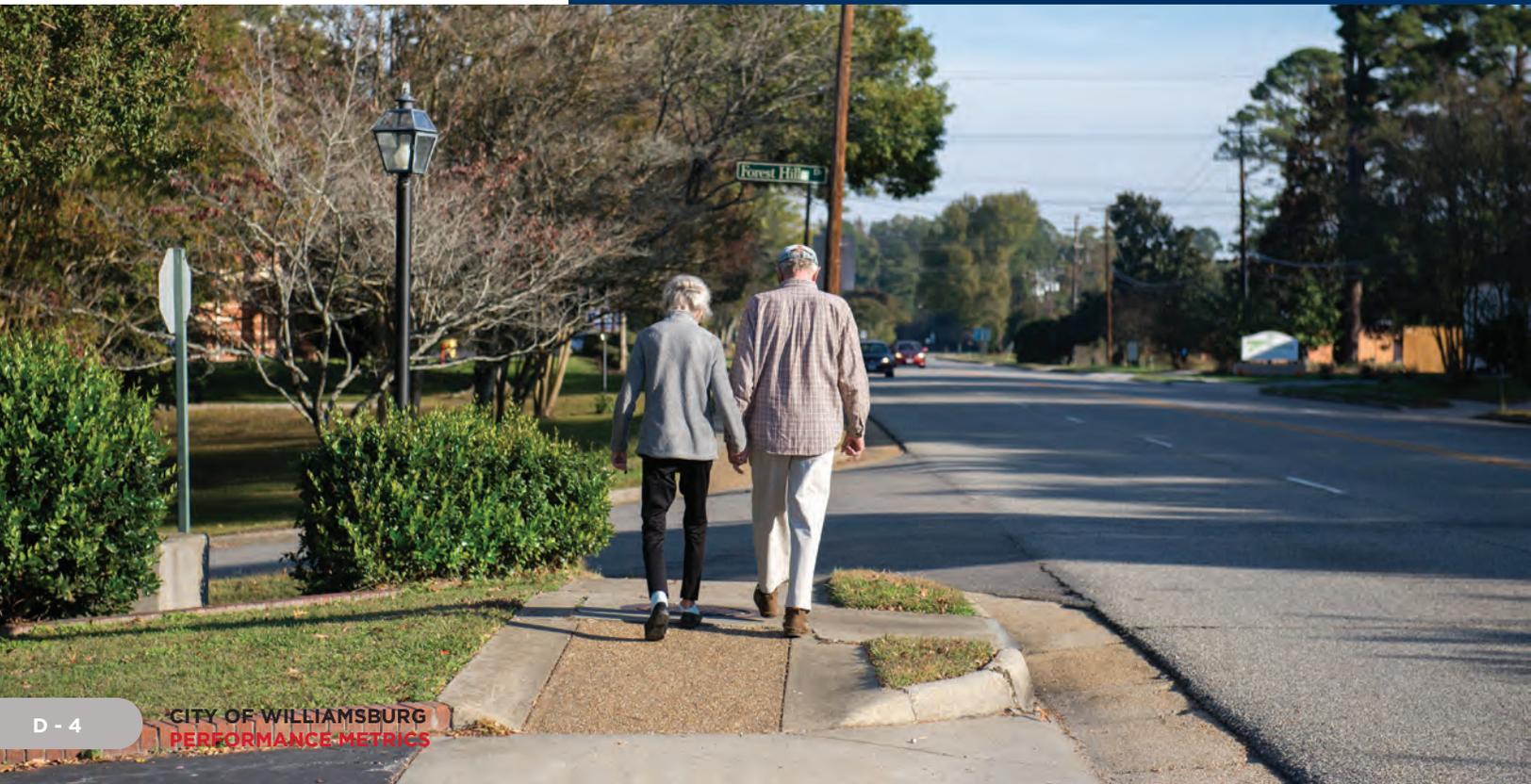
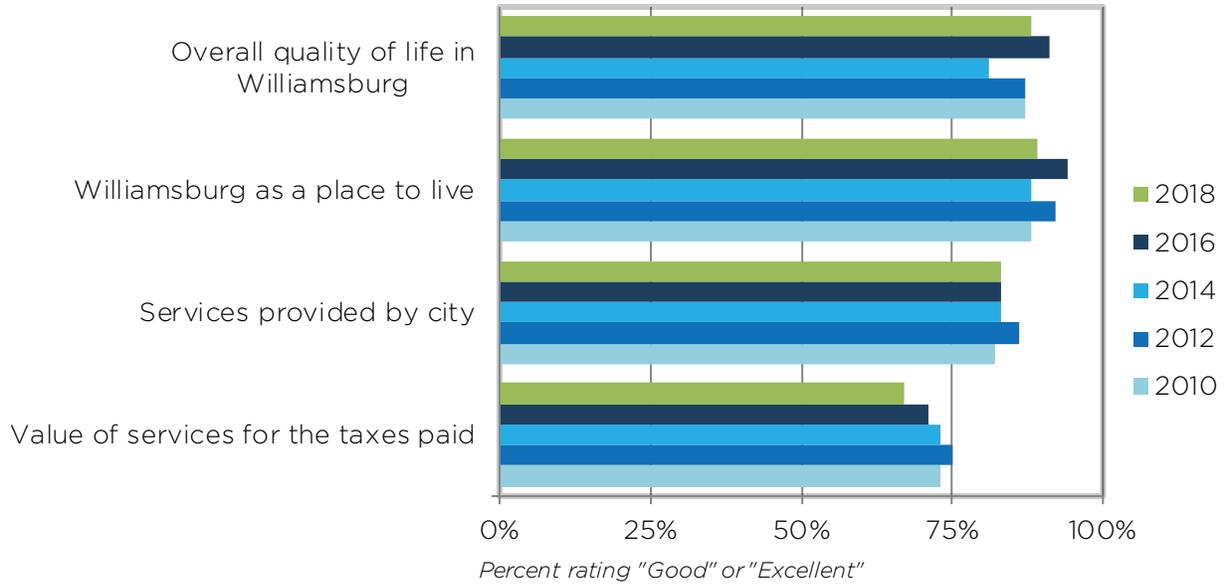
DESIRED OUTCOMES

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

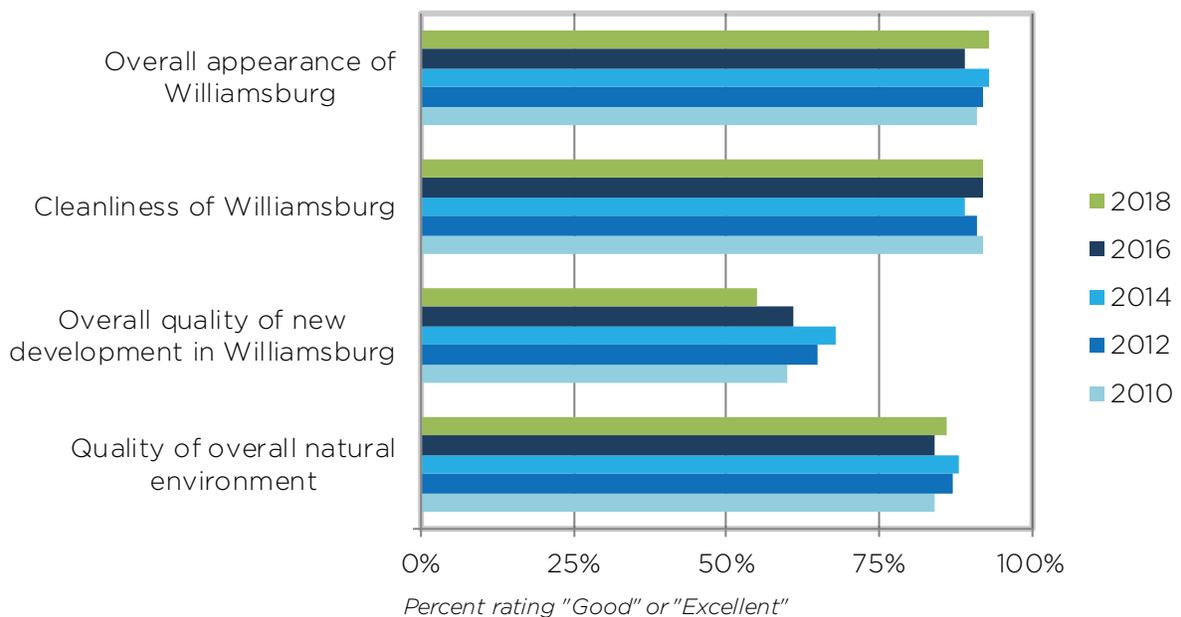
DESIRED OUTCOMES

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

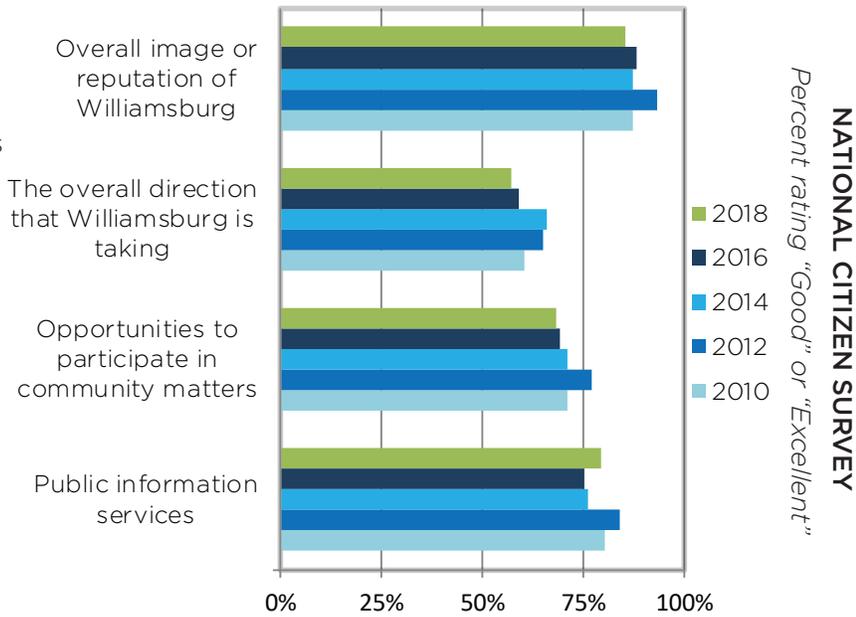


DESIRED OUTCOMES

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.

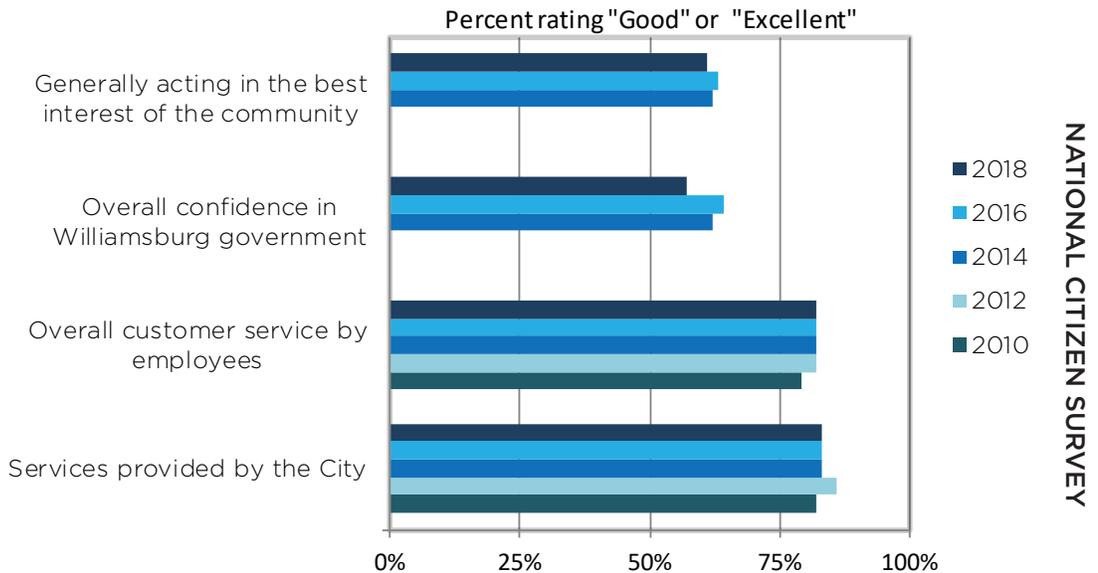


DESIRED OUTCOMES

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.

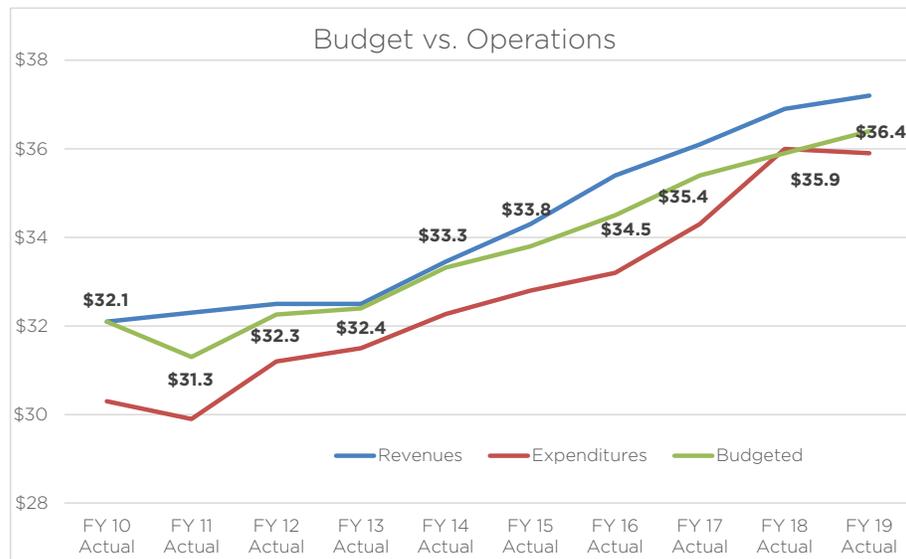


DESIRED OUTCOMES

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.

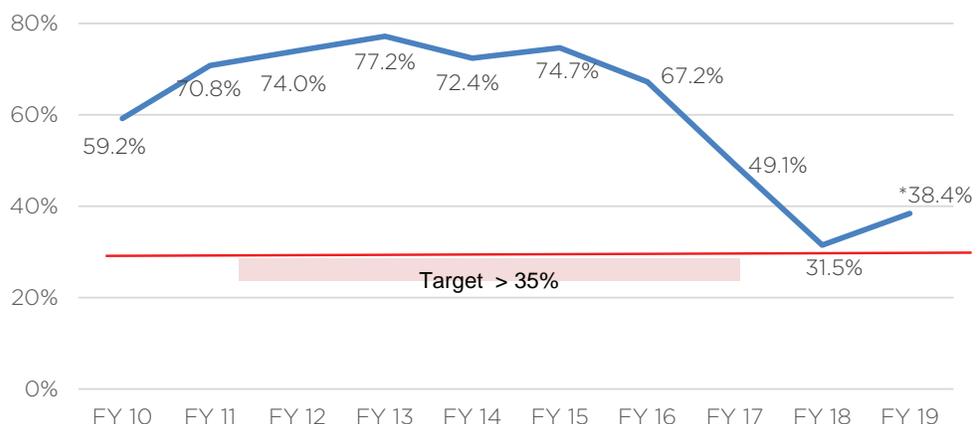


DESIRED OUTCOMES

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

OBSERVED RESULTS

Shown 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.

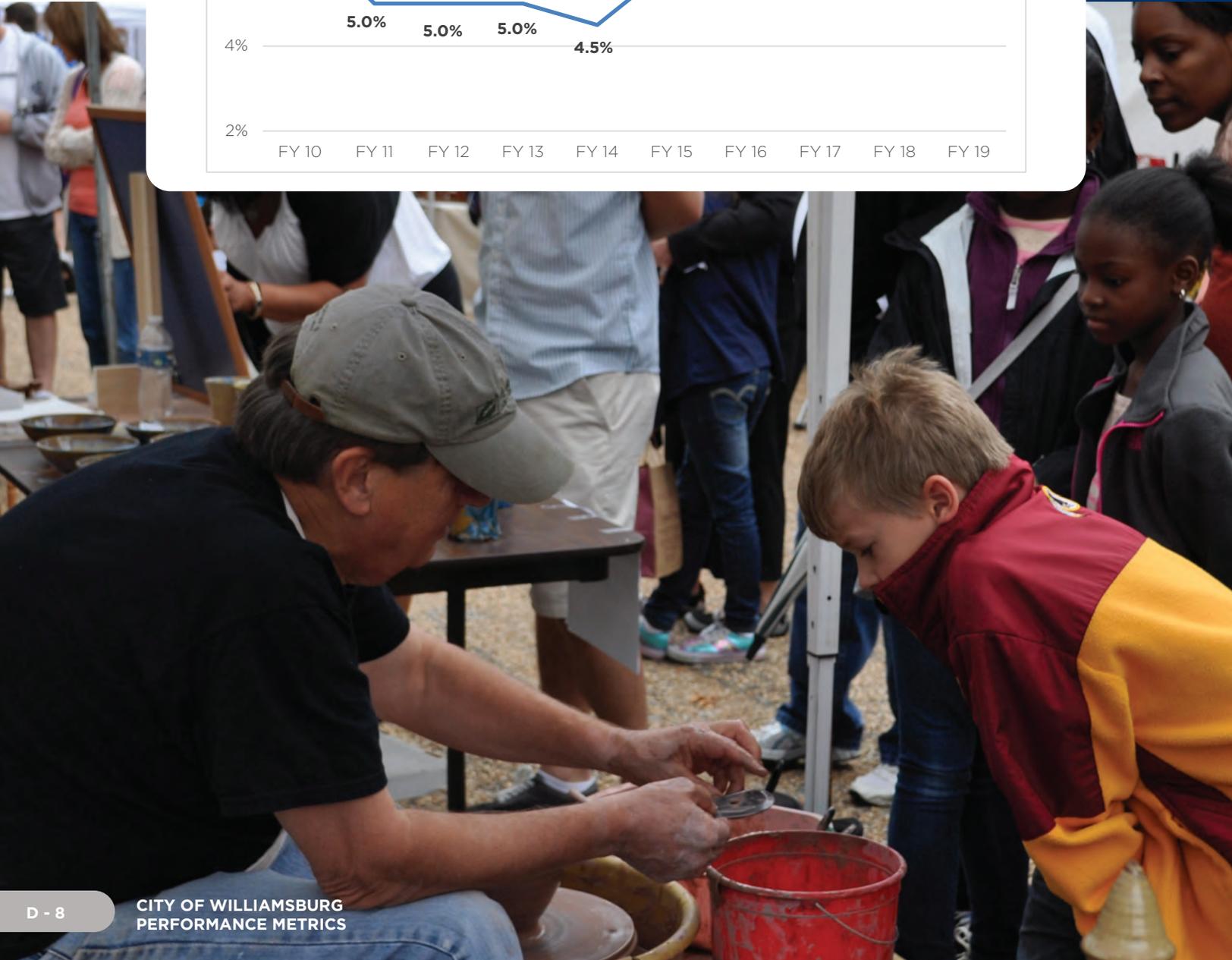
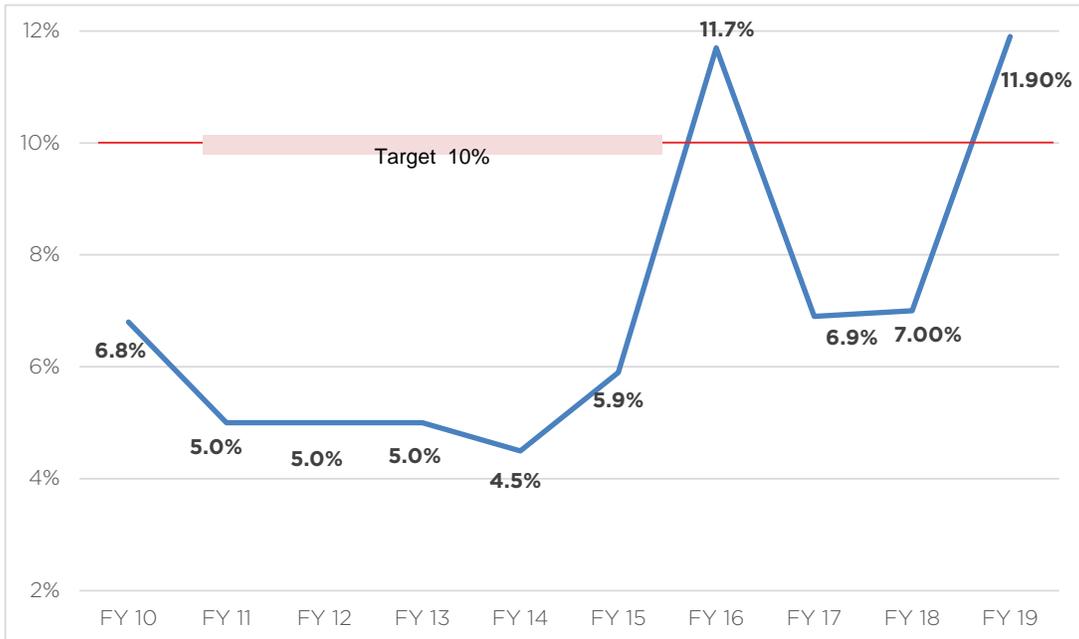


DESIRED OUTCOMES

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 FY16 and FY 19 results.



OFFICE OF CITY MANAGER COST CENTERS:

CITY MANAGER / HUMAN RESOURCES

EXPENDITURES

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Adopted
Personnel	\$ 568,968	\$ 442,761	\$ 544,189	\$ 623,540
Operating	66,113	46,625	61,240	114,516
Capital Outlay	<u>0</u>	<u>0</u>	<u>800</u>	<u>5,000</u>
TOTAL	<u>\$ 635,081</u>	<u>\$ 489,386</u>	<u>\$ 606,229</u>	<u>\$ 743,056</u>

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	0	1
TOTAL	<u>4</u>	<u>4</u>	<u>4</u>	<u>5</u>

PERFORMANCE MEASURES

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

EXPENDITURES

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

STAFFING

Clerk of Council	1	1	1	0
Communications Specialist	1	1	1	1
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>	<u>1</u>

PERFORMANCE MEASURES

Number of Open Council Meetings	36	30	30	30
Number of Press Releases	48	40	60	100

ECONOMIC DEVELOPMENT

EXPENDITURES

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

STAFFING

Economic Development Director	1	1	1	1
Economic Development Specialist	1	1	1	1
Tourism Development Specialist	0	1	1	1
TOTAL	<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>

PERFORMANCE MEASURES

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Adopted
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

FINANCE

REAL ESTATE ASSESSMENTS

EXPENDITURES AND STAFFING

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

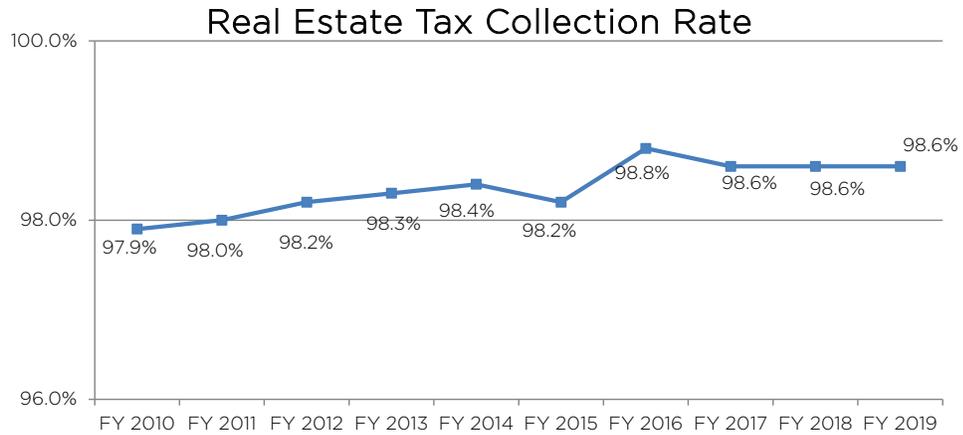


DESIRED OUTCOMES

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

OBSERVED RESULTS

The Finance Department 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.

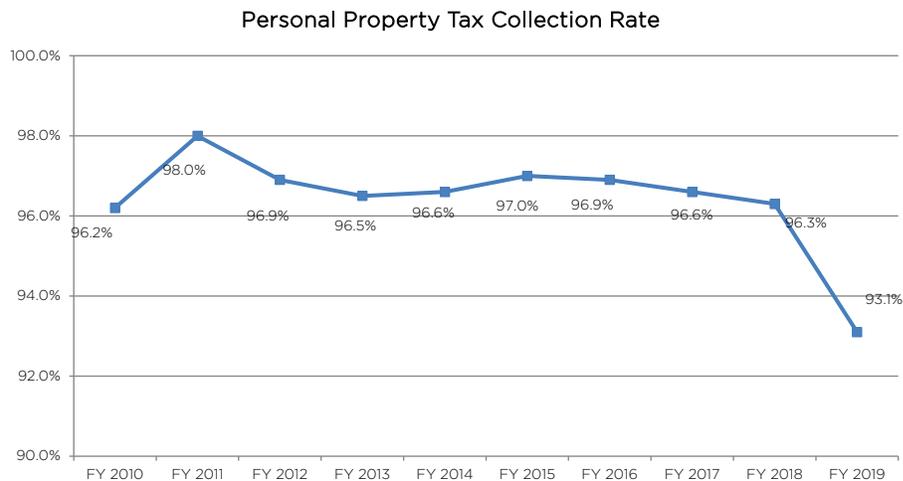


DESIRED OUTCOMES

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.



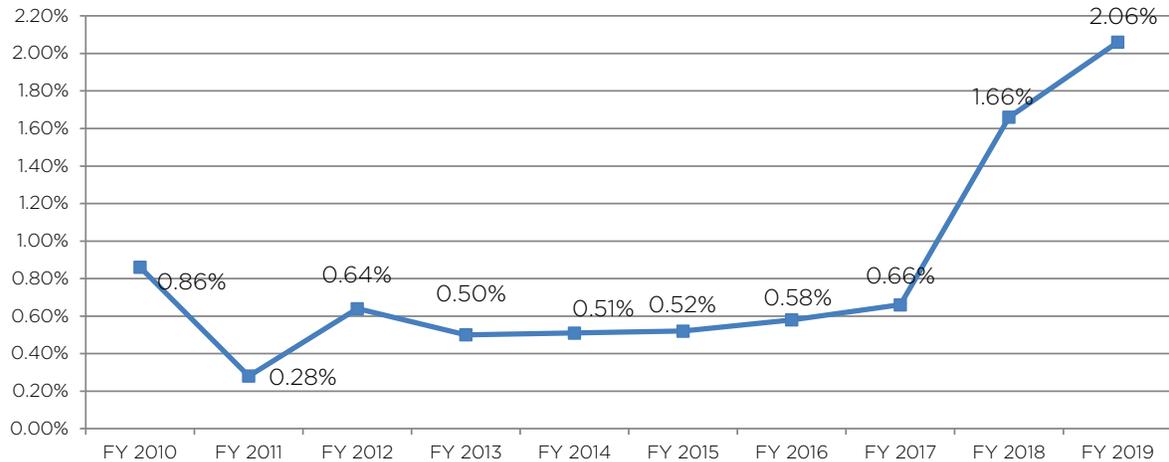
DESIRED OUTCOMES

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

OBSERVED RESULTS

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.

Average Rate of Investment Return



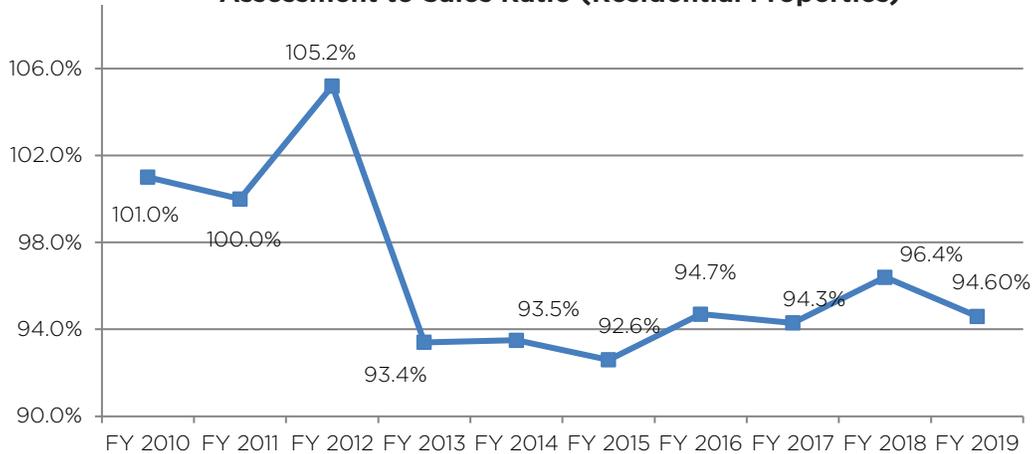
DESIRED OUTCOMES

Maintain residential property assessments at 100% of market value.

OBSERVED RESULTS

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

Assessment to Sales Ratio (Residential Properties)



FINANCE DEPARTMENT COST CENTERS:

FINANCE DEPARTMENT

EXPENDITURES

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Adopted
Personnel	\$ 794,985	\$ 781,677	\$ 785,476	\$ 880,251
Operating	43,884	43,643	50,419	59,695
Capital Outlay	<u>0</u>	<u>2,586</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 838,869</u>	<u>\$ 827,907</u>	<u>\$ 835,895</u>	<u>\$ 939,946</u>

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	<u>5</u>	<u>5</u>	<u>4</u>	<u>4</u>
TOTAL	<u>9</u>	<u>9</u>	<u>9</u>	<u>10</u>

PERFORMANCE MEASURES

Total bills processed	49,749	49,176	48,500	48,000
Number of consecutive years received GFOA financial reporting award	32	33	34	35
Number of consecutive years received GFOA budgeting award	26	27	28	29
Number of vendor payments processed	5,199	5,093	6,500	6,500
Number of 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 (CITY ASSESSOR)

EXPENDITURES

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Adopted
Personnel	\$ 186,195	\$ 221,990	\$ 222,650	\$ 233,810
Operating	9,807	18,120	22,490	28,654
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 196,002</u>	<u>\$ 240,310</u>	<u>\$ 245,140</u>	<u>\$ 262,464</u>

STAFFING

Real Estate Assessor	1	1	1	1
Assessment Technician	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

PERFORMANCE MEASURES

# 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

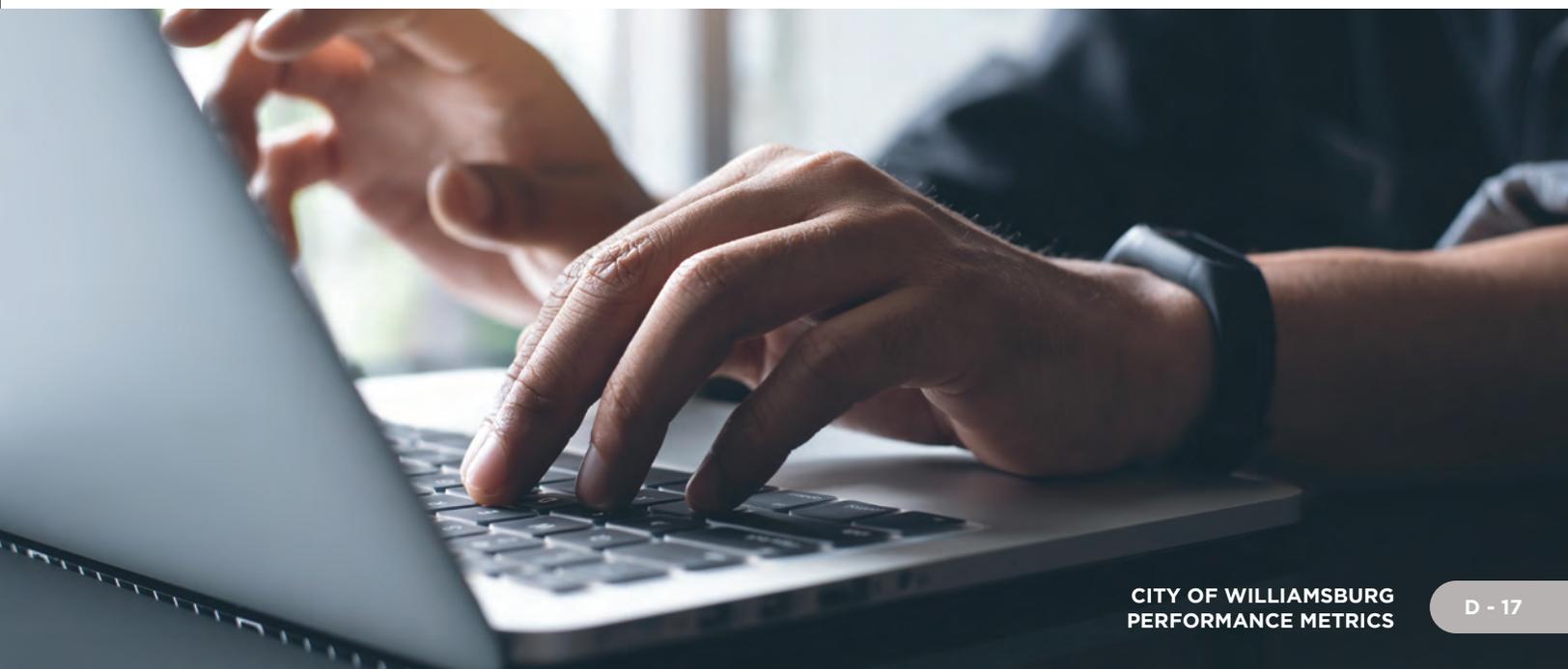
MARK BARHAM,
INFORMATION TECHNOLOGY DIRECTOR

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.*



EXPENDITURES

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Adopted
Personnel	\$ 394,350	\$ 453,621	\$ 470,177	\$ 489,786
Operating	403,031	398,060	422,643	440,917
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 797,381</u>	<u>\$ 851,681</u>	<u>\$ 892,820</u>	<u>\$ 930,703</u>



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. Average response time for all HelpDesk service calls since FY 2013 was 2.4 hours.

AVERAGE TIME TO HELPDESK RESPONSE



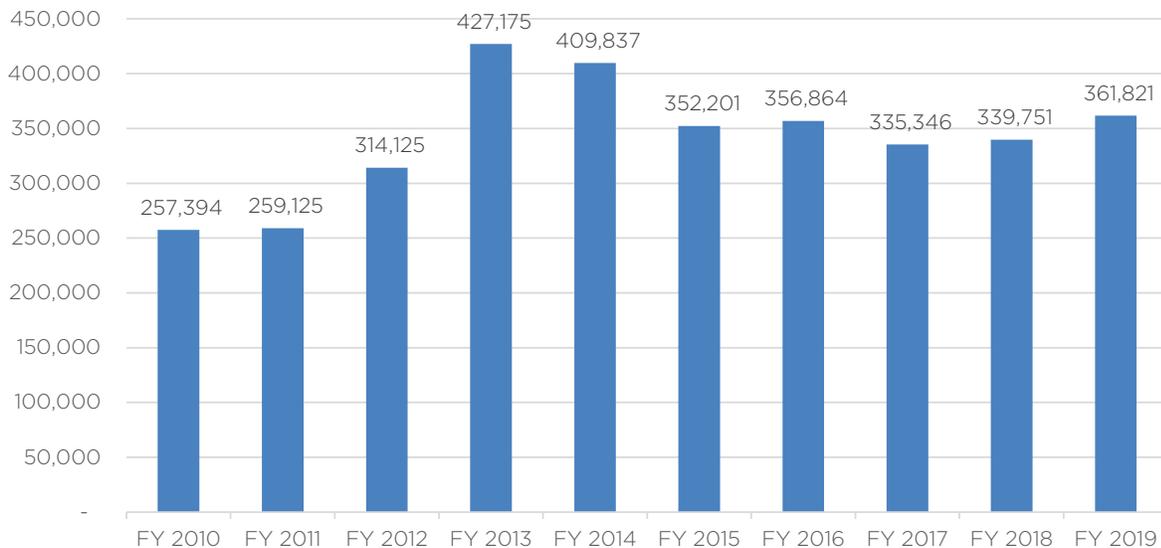
DESIRED OUTCOMES

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.

WEBSITE VISITORS



DESIRED OUTCOMES

Expand the use of the City’s website to conduct City business by increasing eGov transactions at least 10% annually.

OBSERVED RESULTS

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.

NUMBER OF eGOV TRANSACTIONS



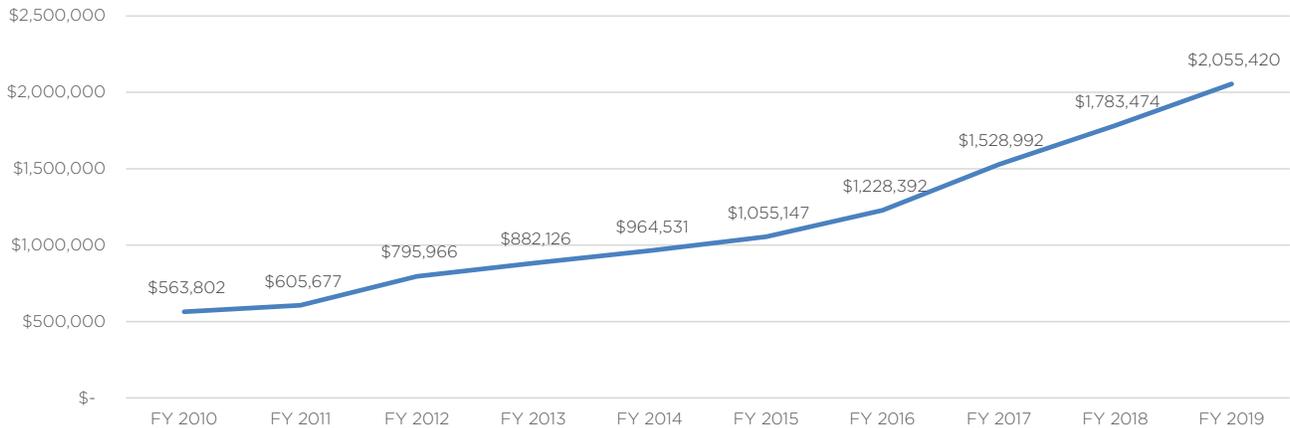
DESIRED OUTCOMES

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

OBSERVED RESULTS

\$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%.

eGOV TRANSACTIONS



INFORMATION DEPARTMENT COST CENTERS:

STAFFING

Information Technology Director	1	1	1	1
Systems Analyst	1	1	1	1
Network Administrator	1	1	1	1
GIS Analyst	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u><u>3</u></u>	<u><u>4</u></u>	<u><u>4</u></u>	<u><u>4</u></u>

PERFORMANCE MEASURES

% 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	>18,000
Total dollar amount of eGov transactions	\$1,783,474	\$2,055,420	\$2,140,000	\$2,300,000
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 policing, integrity, fairness and professionalism.*



COST CENTERS

LAW ENFORCEMENT OPERATIONS

Support Services
Uniformed Bureau
Investigative Bureau

PUBLIC SAFETY COMMUNICATIONS

PARKING GARAGE

EXPENDITURES AND STAFFING

	FY 2018		FY 2019		FY 2020		FY 2021	
	Actual	FTE	Actual	FTE	Budget	FTE	Adpoted	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	<u>133,811</u>	2	<u>129,162</u>	2	<u>117,212</u>	2	<u>194,898</u>	2
TOTAL	<u>\$ 4,869,526</u>	42	<u>\$ 5,202,122</u>	45	<u>\$ 5,091,915</u>	45	<u>\$ 5,380,342</u>	47

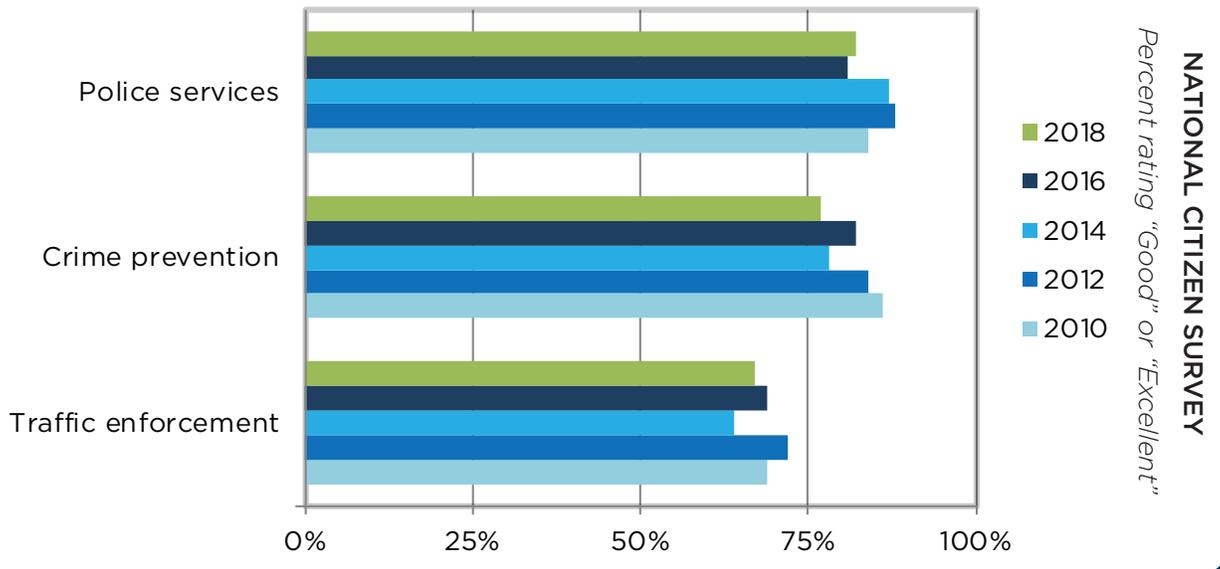
*City is part of consolidated E-911 operations with neighboring York County

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.

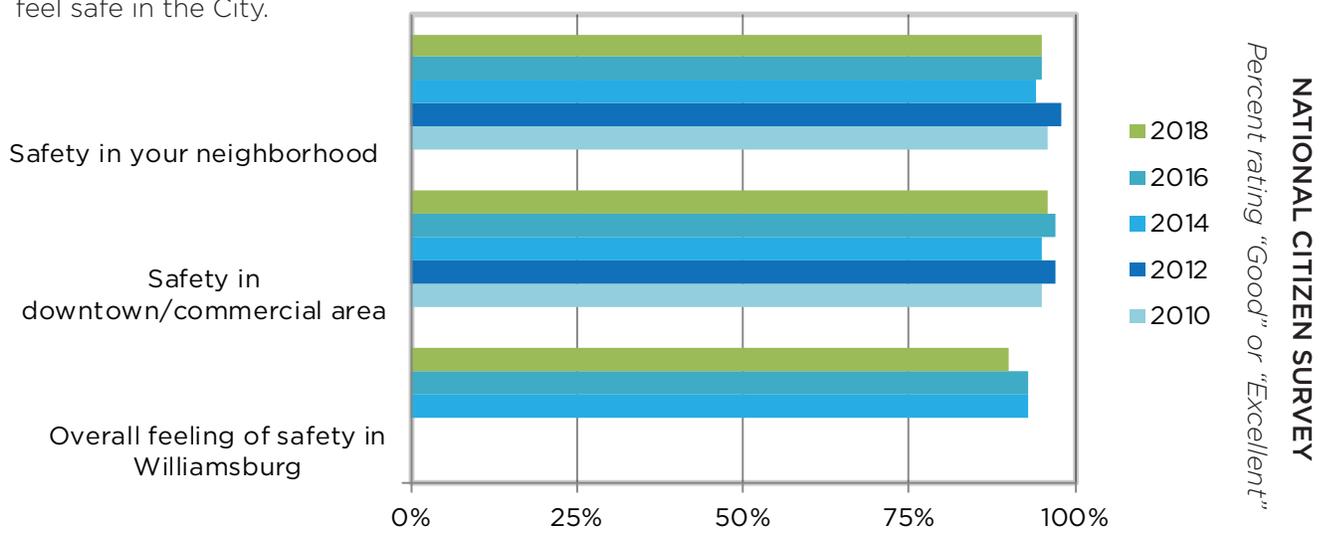


DESIRED OUTCOMES

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.



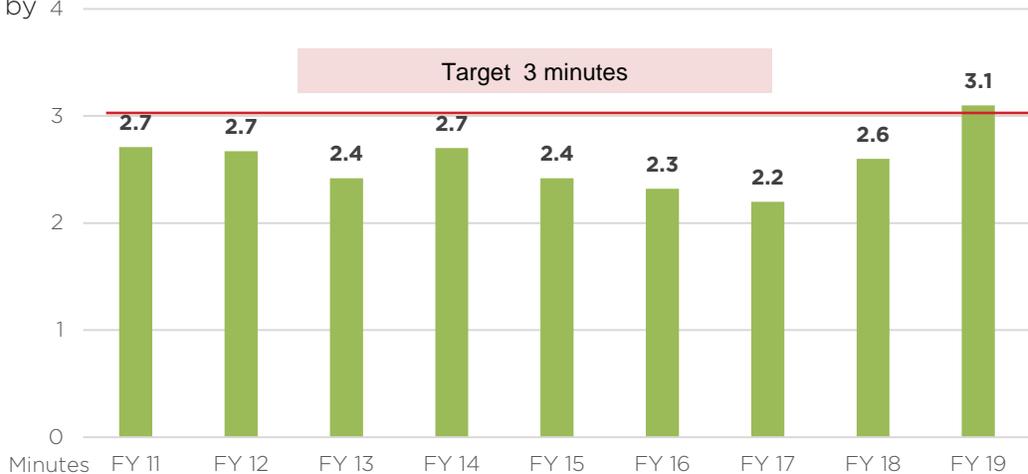
DESIRED OUTCOMES

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.

AVERAGE POLICE RESPONSE TIME



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).

CLEARANCE RATE FOR PART I CRIMES



● National
● City

POLICE DEPARTMENT COST CENTERS:

LAW ENFORCEMENT OPERATIONS

EXPENDITURES	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Budget	Adopted
Personnel	\$ 3,634,239	\$ 3,818,304	\$ 3,798,540	\$ 4,012,679
Operating	537,522	677,225	587,959	579,830
Capital Outlay	<u>2,846</u>	<u>4,436</u>	<u>5,000</u>	<u>6,000</u>
TOTAL	<u>\$ 4,174,607</u>	<u>\$ 4,499,960</u>	<u>\$ 4,391,499</u>	<u>\$ 4,598,509</u>

STAFFING	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Budget	Adopted
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	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>42</u>	<u>42</u>	<u>45</u>	<u>47</u>

PERFORMANCE MEASURES	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Budget	Adopted
Average response time for calls for services (minutes)	2.6	3.1	3.6	<3.0
Clearance Rate for Part I Crimes	41%	36%	40%	50%
Traffic accidents citywide	176	252	200	<175
Traffic accidents resulting in injuries	35	53	50	<50
DUI incidents	81	95	92	90
Moving violations	1,786	1,638	1,725	<1,700
Total calls for service	33,009	39,255	40,000+	
Average rate of investment return	1.66%	2.06%	1.7%	>1.5%

PUBLIC SAFETY COMMUNICATION

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

PARKING GARAGE

EXPENDITURES

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Adopted
Personnel	\$ 87,101	\$ 87,513	\$ 86,144	\$ 156,538
Operating	46,710	41,649	31,068	38,360
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 133,811</u>	<u>\$ 129,162</u>	<u>\$ 117,212</u>	<u>\$ 194,898</u>

STAFFING

Parking Garage Supervisor	1	1	1	1
Parking Garage Enforcement Officer	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

PERFORMANCE MEASURES

# 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	<u>\$317,960</u>	<u>\$262,541</u>	<u>\$300,000</u>	<u>>\$360,000</u>

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 visitors.*



COST CENTERS

FIRE SUPPRESSION

FIRE PREVENTION & EDUCATION

EMERGENCY MEDICAL SERVICES

EMERGENCY MANAGEMENT / DISASTER PREPAREDNESS

EXPENDITURES AND STAFFING

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

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

Emergency Management staffing provided by Fire Department included above



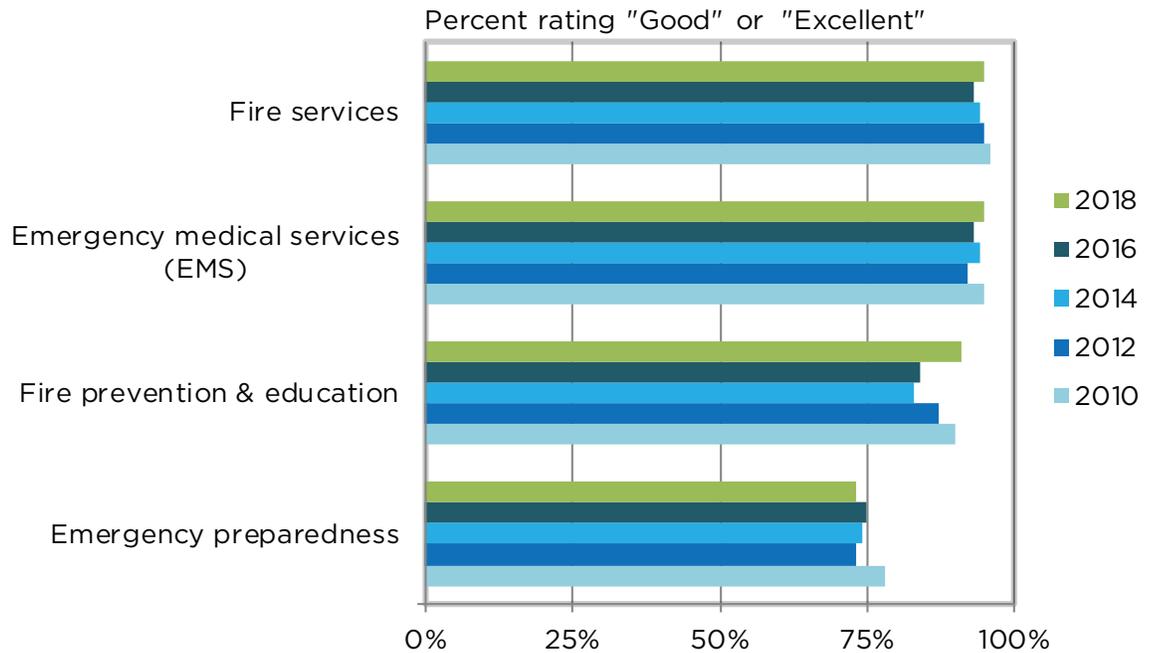
DESIRED OUTCOMES

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

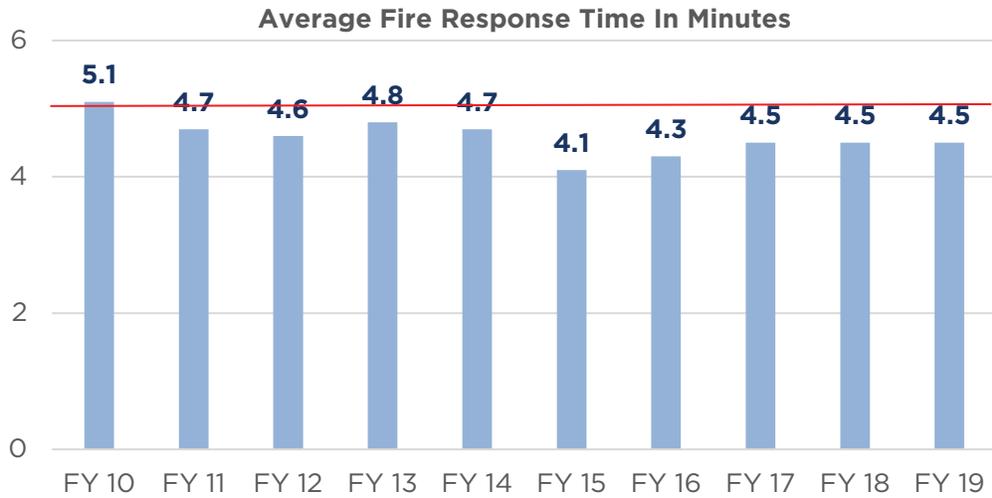


DESIRED OUTCOMES

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.

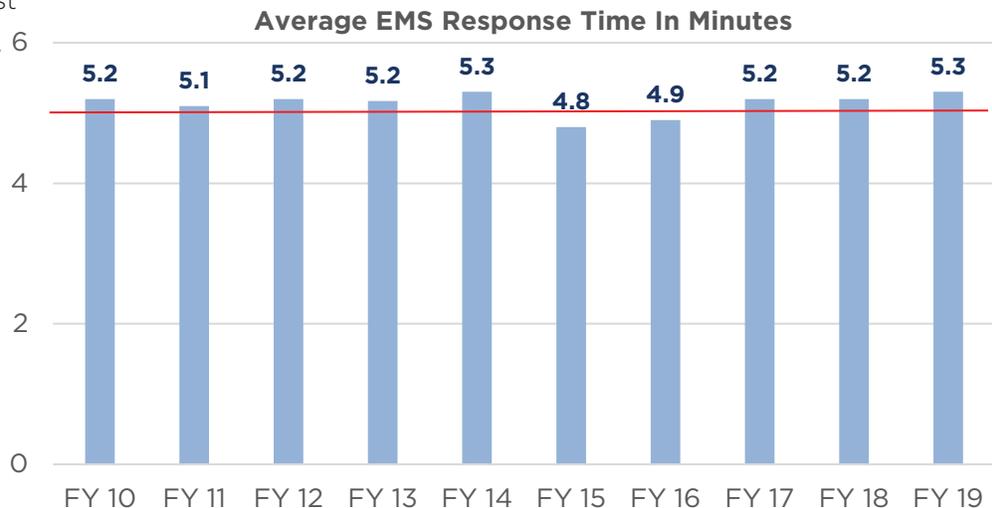


DESIRED OUTCOMES

Maintain an average Emergency Medical Services (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 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Adopted
Personnel	\$ 3,518,796	\$ 3,671,800	\$ 3,570,194	\$ 3,807,405
Operating	432,486	439,795	501,084	400,540
Capital Outlay	30,115	41,599	53,000	23,000
TOTAL	<u>\$ 3,981,397</u>	<u>\$ 4,153,194</u>	<u>\$ 4,124,278</u>	<u>\$ 4,230,945</u>

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	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>40</u>	<u>41</u>	<u>41</u>	<u>46</u>

PERFORMANCE MEASURES

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

CITY SHOP

**BUILDINGS / FACILITIES
 MAINTENANCE**

**ENGINEERING / STREETS /
 STORMWATER OPERATIONS**

LANDSCAPING

**REFUSE / RECYCLING
 COLLECTION**

CEMETERY

EXPENDITURES AND STAFFING

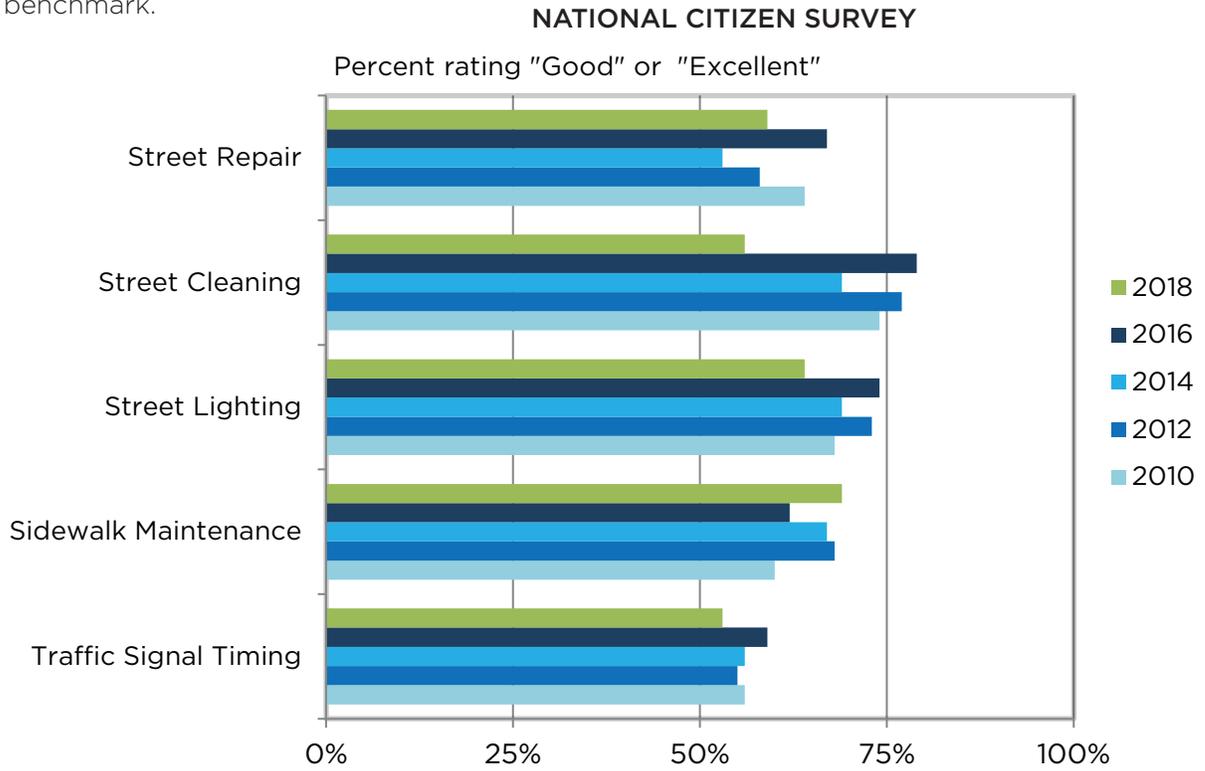
	FY 2018		FY 2019		FY 2020		FY 2021	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
City Shop	\$ 234,081	3	\$ 271,859	3	\$ 259,100	3	\$ 249,540	3
Engineering	277,258	2	271,947	2	287,784	2	271,531	2
Streets	916,166	6	983,430	6	953,405	7	907,618	7
Stormwater Operations	221,671	3	223,996	3	222,038	3	228,076	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	<u>71,888</u>	1	<u>74,190</u>	1	<u>75,089</u>	1	<u>76,618</u>	1
TOTAL	<u>\$ 3,291,997</u>	23	<u>\$ 3,441,614</u>	23	<u>\$ 3,601,985</u>	24.5	<u>\$ 3,610,518</u>	24.5

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.

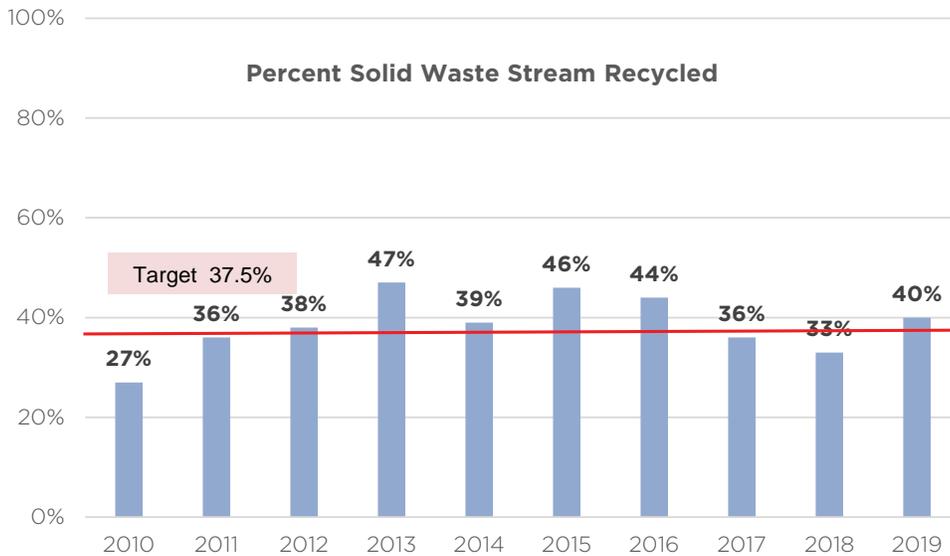


DESIRED OUTCOMES

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.

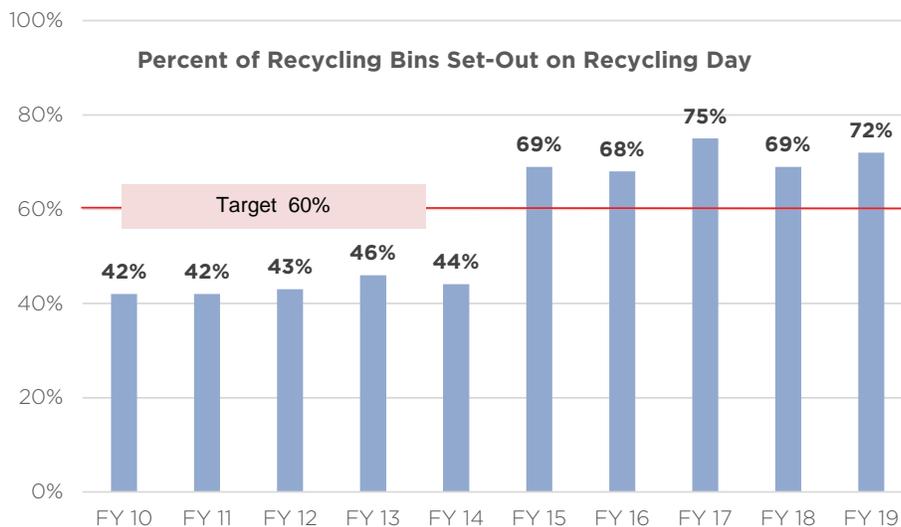


DESIRED OUTCOMES

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

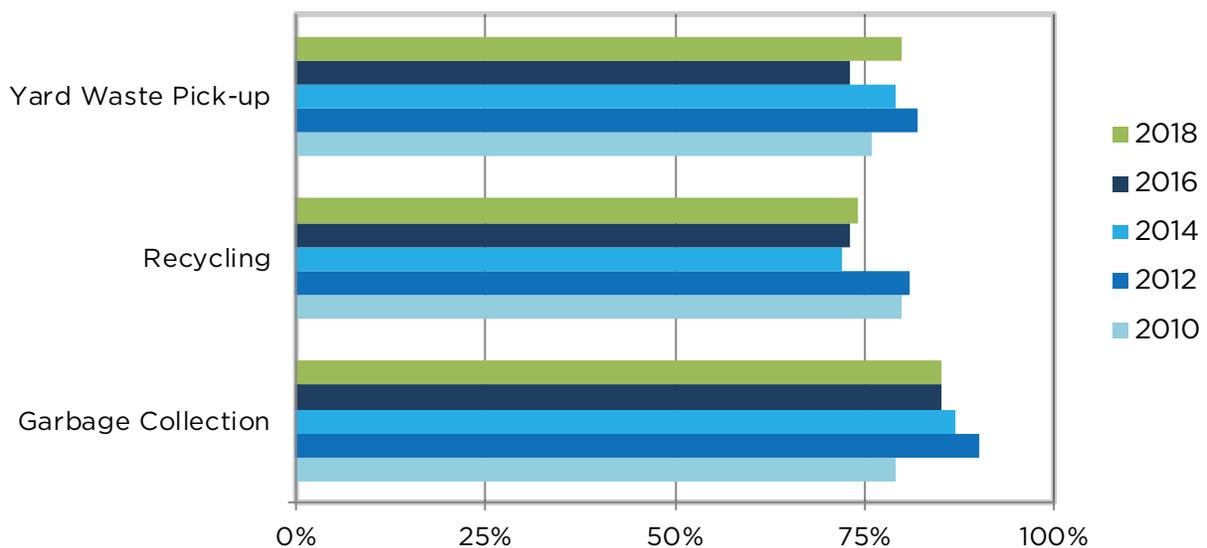
Receive improving National Citizen Survey ratings for essential services provided by the Public Works department “Higher” than the national benchmark.

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 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Budget	Adopted
Personnel	\$ 175,320	\$ 217,572	\$ 210,827	\$ 182,440
Operating	54,852	52,146	45,273	64,100
Capital Outlay	<u>3,909</u>	<u>2,141</u>	<u>3,000</u>	<u>3,000</u>
TOTAL	<u>\$ 234,081</u>	<u>\$ 271,859</u>	<u>\$ 259,100</u>	<u>\$ 249,540</u>

STAFFING	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Budget	Adopted
Shop Superintendent	1	1	1	1
Supervisor	1	1	1	1
Mechanic	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

PERFORMANCE MEASURES	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Budget	Adopted
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

EXPENDITURES	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Budget	Adopted
Personnel	\$ 872,861	\$ 889,110	\$ 932,590	\$ 972,995
Operating	522,734	562,027	509,137	412,730
Capital Outlay	<u>19,500</u>	<u>28,236</u>	<u>21,500</u>	<u>21,500</u>
TOTAL	<u>\$ 1,415,095</u>	<u>\$ 1,479,373</u>	<u>\$ 1,463,227</u>	<u>\$ 1,407,225</u>

STAFFING	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Budget	Adopted
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	<u>6</u>	<u>6</u>	<u>7</u>	<u>7</u>
TOTAL	<u>11</u>	<u>11</u>	<u>12</u>	<u>12</u>

STREETS / ENGINEERING / STORMWATER OPERATIONS (CONT.)

PERFORMANCE MEASURES

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Adopted
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

EXPENDITURES

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Adopted
Personnel	\$ 0	\$ 0	\$ 0	\$ 0
Operating	480,576	497,730	671,650	685,100
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 480,576</u>	<u>\$ 497,730</u>	<u>\$ 671,650</u>	<u>\$ 685,100</u>

STAFFING

Contracted Service	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

PERFORMANCE MEASURES

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

EXPENDITURES

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Adopted
Personnel	\$ 160,557	\$ 167,559	\$ 169,754	\$ 171,121
Operating	320,559	349,856	312,323	316,538
Capital Outlay	<u>4,946</u>	<u>6,859</u>	<u>16,000</u>	<u>5,500</u>
TOTAL	<u>\$ 486,062</u>	<u>\$ 524,274</u>	<u>\$ 498,077</u>	<u>\$ 493,159</u>

STAFFING

Facilities Manager	1	1	1	1
Municipal Service Worker	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

PERFORMANCE MEASURES

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

LANDSCAPING

EXPENDITURES

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Adopted
Personnel	\$ 389,663	\$ 420,660	\$ 416,691	\$ 446,576
Operating	214,176	218,877	213,151	246,800
Capital Outlay	<u>456</u>	<u>4,651</u>	<u>5,000</u>	<u>5,500</u>
TOTAL	<u>\$ 604,295</u>	<u>\$ 644,188</u>	<u>\$ 634,842</u>	<u>\$ 698,876</u>

STAFFING

Superintendent	1	1	1	1
Supervisor	1	1	1	1
Municipal Service Workers	<u>4</u>	<u>4</u>	<u>4.5</u>	<u>4.5</u>
TOTAL	<u>6</u>	<u>6</u>	<u>6.5</u>	<u>6.5</u>

PERFORMANCE MEASURES

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

EXPENDITURES

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Adopted
Personnel	\$ 65,487	\$ 66,141	\$ 66,774	\$ 69,598
Operating	6,101	6,949	7,315	6,020
Capital Outlay	300	1,100	1,000	1,000
TOTAL	<u>\$ 71,888</u>	<u>\$ 74,190</u>	<u>\$ 75,089</u>	<u>\$ 76,618</u>

STAFFING

Caretaker	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

PERFORMANCE MEASURES

# 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

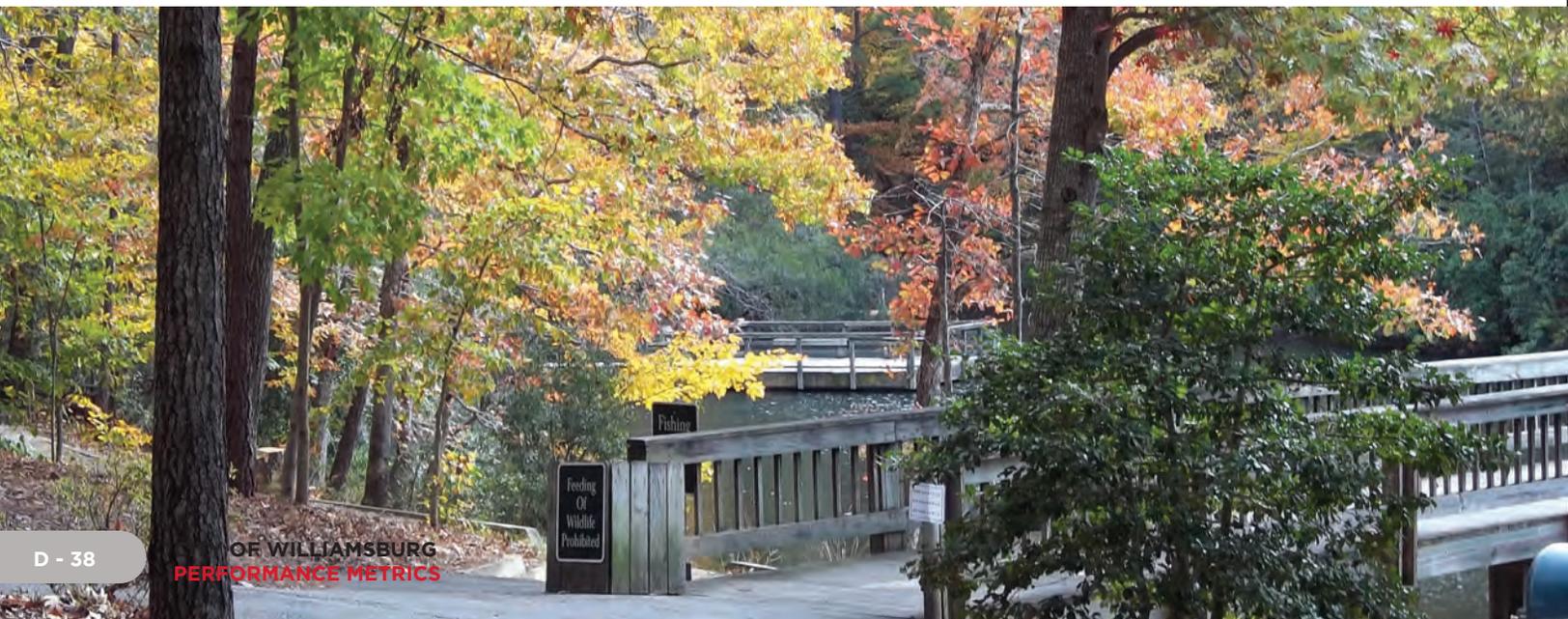
ADMINISTRATION

PARKS

PROGRAMS

EXPENDITURES AND STAFFING

	FY 2018		FY 2019		FY 2020		FY 2021	
	Actual	FTE	Actual	FTE	Budget	FTE	Adpoted	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	<u>519,887</u>	4	<u>471,342</u>	4	<u>555,150</u>	4	<u>542,451</u>	4
TOTAL	<u>\$ 1,173,308</u>	8.5	<u>\$ 1,162,235</u>	8.5	<u>\$ 1,279,938</u>	8.5	<u>\$ 1,337,391</u>	8.5



DESIRED OUTCOMES

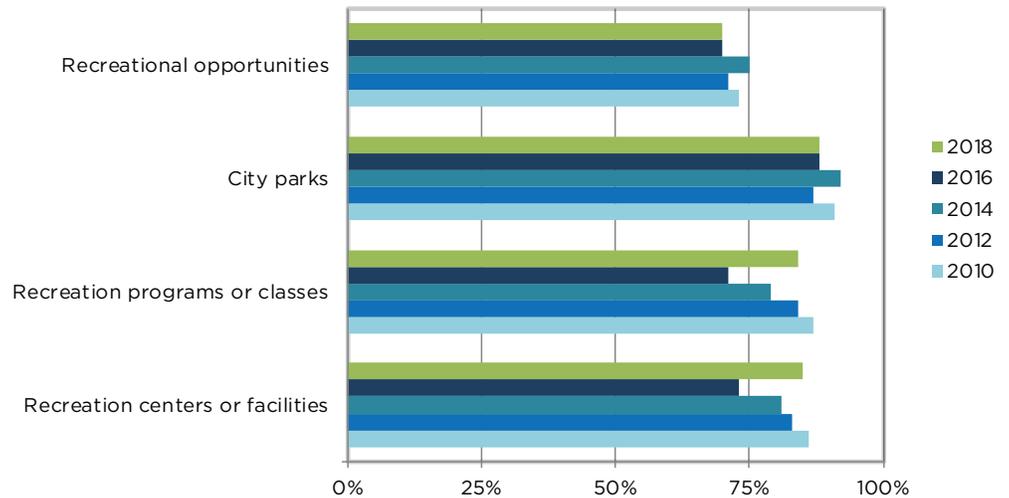
Receive improving National Citizen Survey ratings for Recreation services and facilities “Higher” than the national benchmark.

OBSERVED RESULTS

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

NATIONAL CITIZEN SURVEY

Percent rating “Good” or “Excellent”



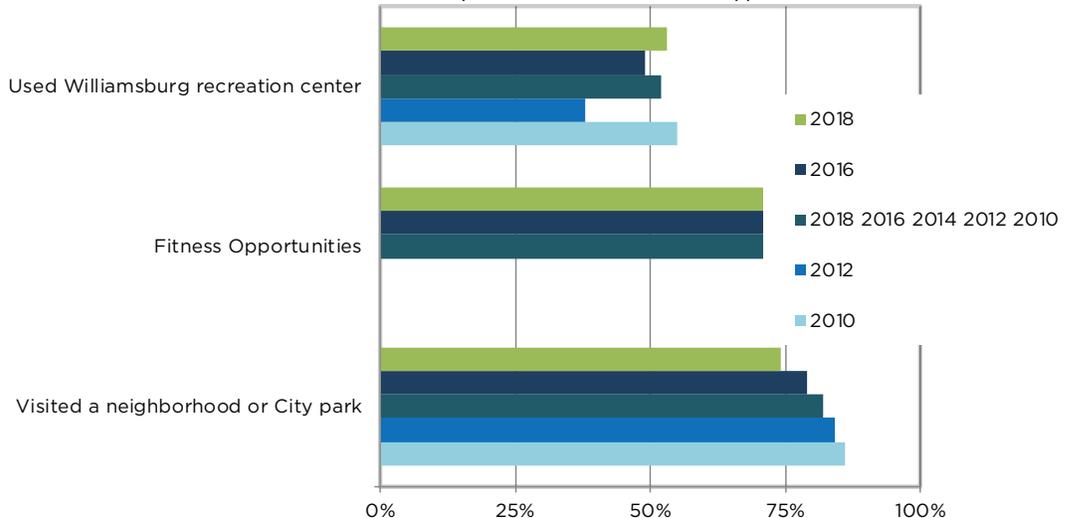
DESIRED OUTCOMES

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.

Participation in Parks & Recreation Opportunities



RECREATION COST CENTERS:

ADMINISTRATION

EXPENDITURES

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Adopted
Personnel	\$ 246,484	\$ 307,375	\$ 294,048	\$ 336,069
Operating	117,320	118,596	128,102	115,924
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 363,804</u>	<u>\$ 425,971</u>	<u>\$ 422,150</u>	<u>\$ 451,933</u>

STAFFING

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

PERFORMANCE MEASURES

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

EXPENDITURES

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Adopted
Personnel	\$ 232,540	\$ 201,281	\$ 236,085	\$ 284,942
Operating	49,464	55,669	56,053	48,505
Capital Outlay	<u>7,613</u>	<u>7,972</u>	<u>10,500</u>	<u>9,500</u>
TOTAL	<u>\$ 289,617</u>	<u>\$ 264,922</u>	<u>\$ 302,638</u>	<u>\$ 342,947</u>

STAFFING

Park Manager / Waller Mill Park	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

PARKS (CONT.)

		FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Adopted
PERFORMANCE MEASURES	Total park acreage (In City and Waller Mill)	2,787	2,787	2,787	2,787
	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

EXPENDITURES	Personnel	\$ 311,124	\$ 257,270	\$ 301,382	\$ 311,681
	Operating	176,471	196,325	230,268	209,270
	Capital Outlay	<u>32,292</u>	<u>17,747</u>	<u>23,500</u>	<u>21,500</u>
	TOTAL	<u>\$ 519,887</u>	<u>\$ 471,342</u>	<u>\$ 555,150</u>	<u>\$ 542,451</u>

STAFFING	Recreation Supervisor	2	2	2	2
	Maintenance Superintendent	1	1	1	1
	Maintenance Worker	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
	TOTAL	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

PERFORMANCE MEASURES	Sports Tourism number of teams	472	423	430	450
-----------------------------	--------------------------------	-----	-----	-----	-----

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 2018		FY 2019		FY 2020		FY 2021	
	Actual	FTE	Actual	FTE	Budget	FTE	Adpoted	FTE
Planning	\$ 428,070	4	\$ 439,415	4	\$ 463,365	4	\$ 458,867	4
Codes Compliance	<u>366,631</u>	5	<u>411,343</u>	5	<u>421,105</u>	5	<u>481,161</u>	5
TOTAL	<u>\$ 794,701</u>	9	<u>\$ 850,758</u>	9	<u>\$ 884,470</u>	9	<u>\$ 940,028</u>	9



DESIRED OUTCOMES

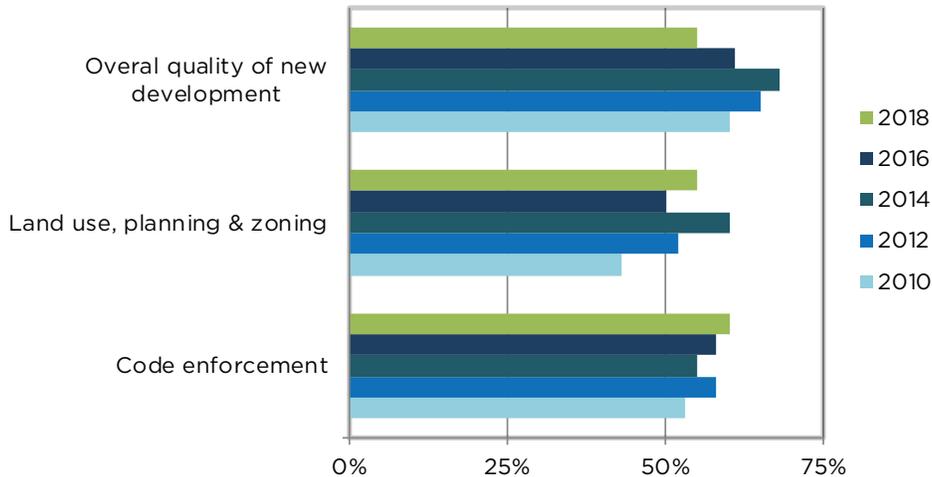
Receive improving National Citizen Survey ratings for Land Use & Zoning services provided by the City's Code Compliance department "Higher" than the national benchmark.

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.

NATIONAL CITIZEN SURVEY

Percent rating "Good" or "Excellent"

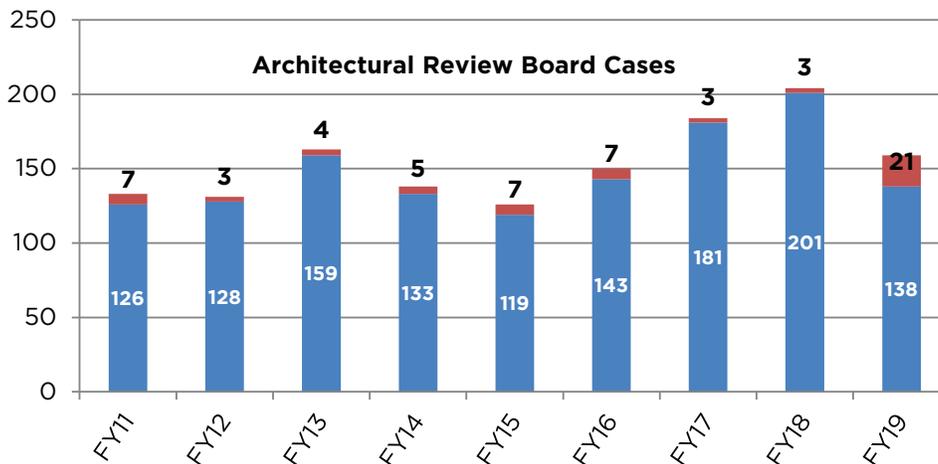


DESIRED OUTCOMES

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 159 cases in FY 2019, approving 87%.



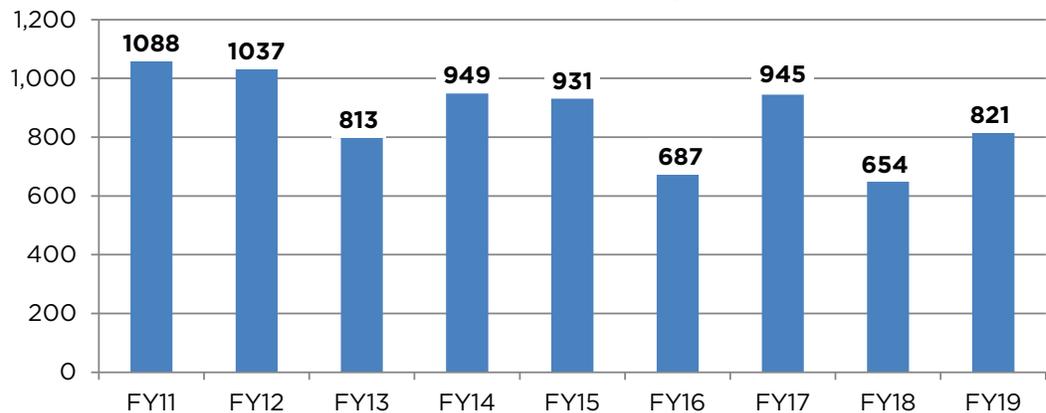
DESIRED OUTCOMES

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. 821 inspections were performed in FY19 to ensure compliance with E & S regulations.

Erosion & Sediment Control Inspections



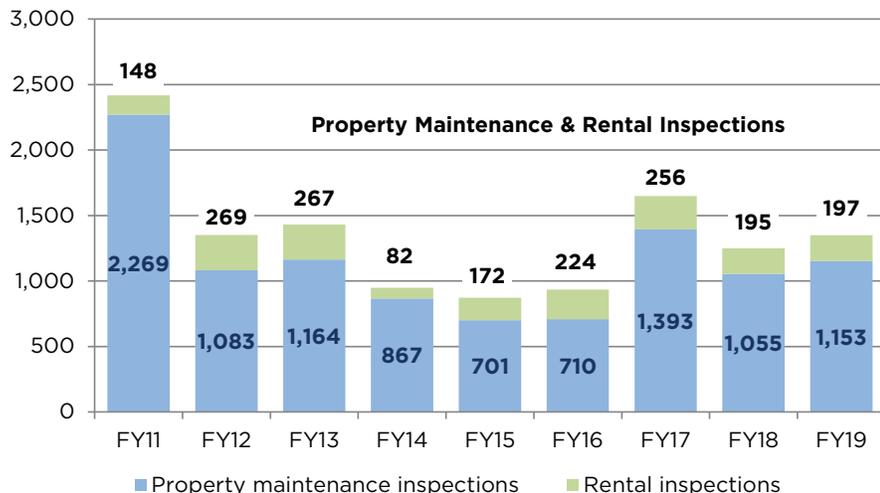
DESIRED OUTCOMES

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 2019 there were 1,153 property maintenance code inspections, and 197 rental inspections performed. 99% of property maintenance, and 100% of rental inspection cases were brought into voluntary compliance.

Property Maintenance & Rental Inspections



PLANNING & CODES COMPLIANCE COST CENTERS:

PLANNING

EXPENDITURES

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Adopted
Personnel	\$ 375,391	\$ 397,056	\$ 421,176	\$ 421,667
Operating	52,489	42,359	41,689	36,700
Capital Outlay	<u>190</u>	<u>0</u>	<u>500</u>	<u>500</u>
TOTAL	<u>\$ 428,070</u>	<u>\$ 439,415</u>	<u>\$ 463,365</u>	<u>\$ 458,867</u>

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	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

PERFORMANCE MEASURES

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

EXPENDITURES

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Adopted
Personnel	\$ 334,387	\$ 373,630	\$ 374,656	\$ 446,011
Operating	32,244	37,713	46,449	35,150
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 366,631</u>	<u>\$ 411,343</u>	<u>\$ 421,105</u>	<u>\$ 481,161</u>

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.)	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>5</u>	<u>5</u>	<u>5</u>	<u>6</u>

PERFORMANCE MEASURES

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%
Total Code Compliance Fees	<u>\$257,163</u>	<u>\$210,504</u>	<u>\$250,000</u>	<u>\$240,000</u>
Total Permits Issued	<u>1,386</u>	<u>1,443</u>	<u>1,150</u>	<u>1,200</u>

HUMAN SERVICES

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

BENEFIT PROGRAMS

COMMUNITY SERVICE PROGRAMS

SERVICE PROGRAMS

COMPREHENSIVE SERVICE

EXPENDITURES AND STAFFING

	FY 2018		FY 2019		FY 2020		FY 2021	
	Actual	FTE*	Actual	FTE	Budget	FTE	Adpoted	FTE
Health & Welfare	\$ 2,421,878	14	\$ 2,401,548	14	\$ 2,660,961	14	\$ 2,936,270	17
Less Subsidy from General Fund	<u>-831,912</u>		<u>-791,045</u>		<u>-938,077</u>		<u>-1,097,005</u>	
TOTAL (NET EXPENDITURES)	<u>\$ 1,586,996</u>	14	<u>\$ 1,610,503</u>	14	<u>\$ 1,722,884</u>	14	<u>\$ 1,839,265</u>	17

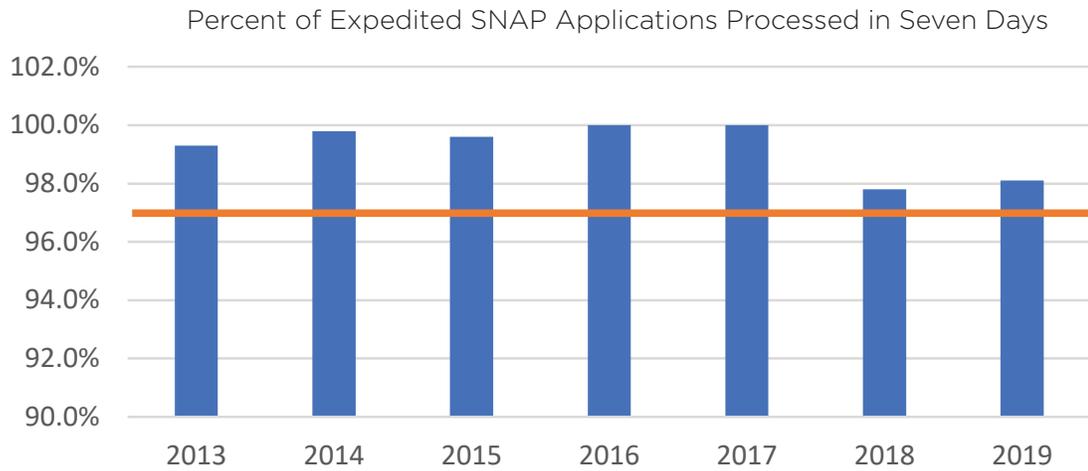


DESIRED OUTCOMES

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 COST CENTERS:

ALL COST CENTERS

EXPENDITURES	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Budget	Adopted
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	<u>273,159</u>	<u>271,374</u>	<u>300,689</u>	<u>331,799</u>
TOTAL	<u>\$ 2,421,878</u>	<u>\$ 2,401,548</u>	<u>\$ 2,660,961</u>	<u>\$ 2,936,270</u>

STAFFING	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Budget	Adopted
Director	1	1	1	1
Eligibility Worker	5	5	5	6
Social Worker	5	5	5	7
Office/Clerical	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	<u>14</u>	<u>14</u>	<u>14</u>	<u>17</u>

PERFORMANCE MEASURES	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Budget	Adopted
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

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 2018		FY 2019		FY 2020		FY 2021	
	Actual	FTE	Actual	FTE	Budget	FTE	Adpoted	FTE
*Administration	\$ 1,881,735	4	\$ 2,023,624	4	\$ 2,195,892	4	\$ 2,278,008	4
Water Treatment	1,162,200	11	1,130,876	11	1,370,161	11	1,270,807	11
Water/Sewer Systems	<u>3,531,728</u>	11	<u>3,174,900</u>	11	<u>3,607,613</u>	11	<u>3,412,194</u>	11
TOTAL	<u>\$ 6,571,858</u>	26	<u>\$ 6,459,749</u>	26	<u>\$ 7,468,354</u>	26	<u>\$ 7,216,678</u>	26

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

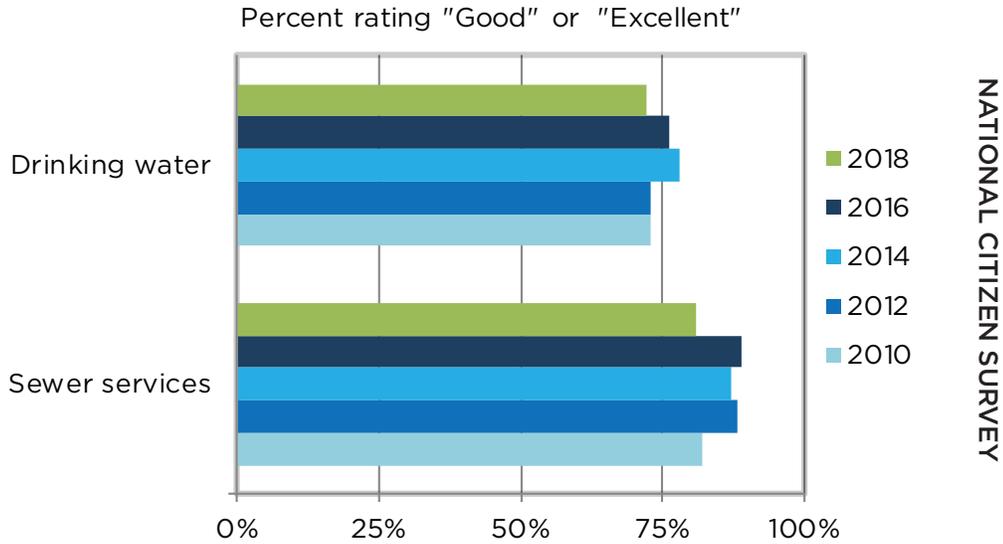
* Target figures are State mandated and tracked by Va Dept of Social Services

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.

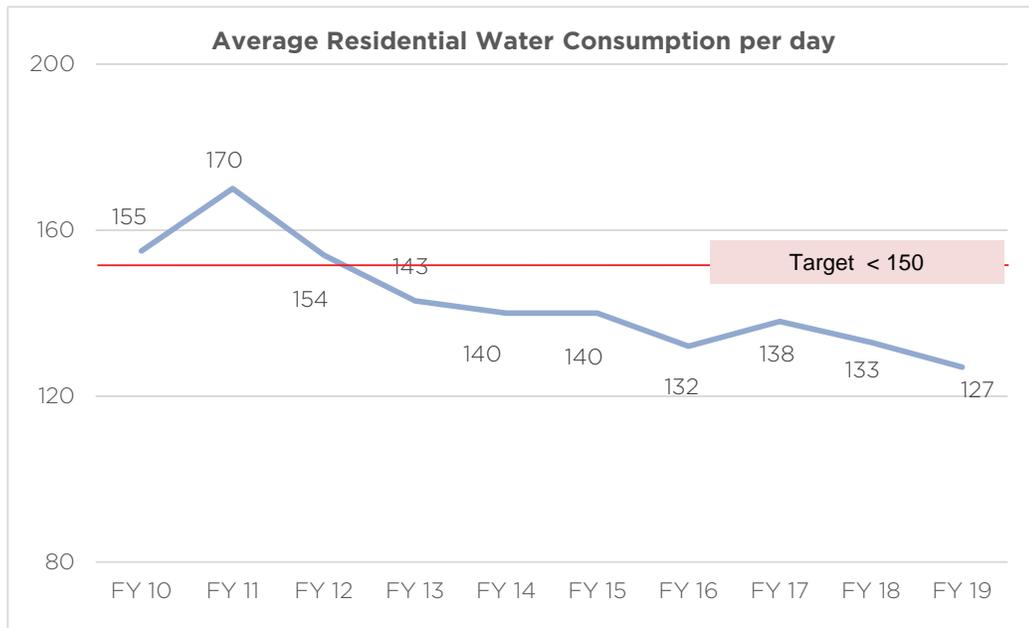


DESIRED OUTCOMES

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

OBSERVED RESULTS

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

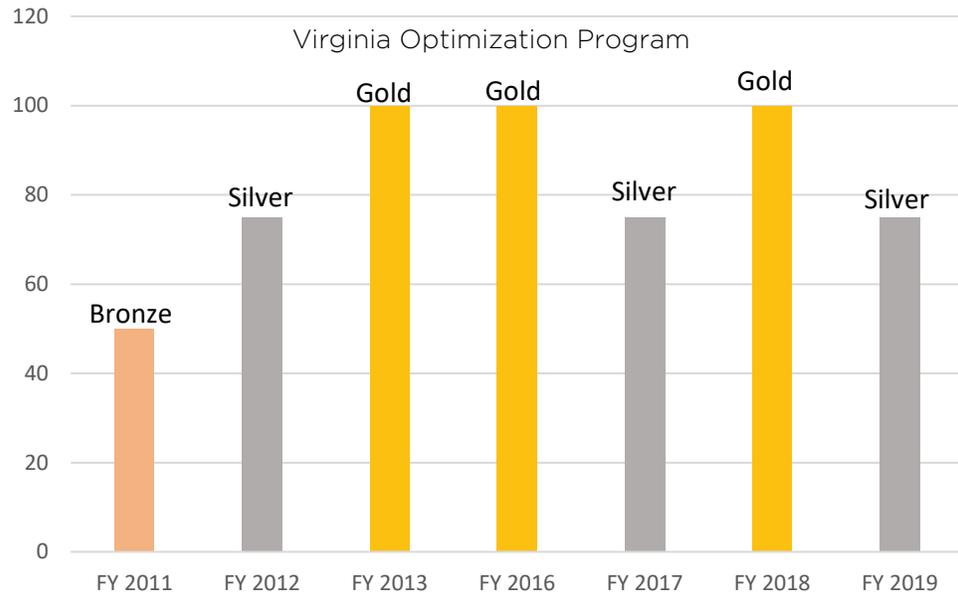


DESIRED OUTCOMES

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.

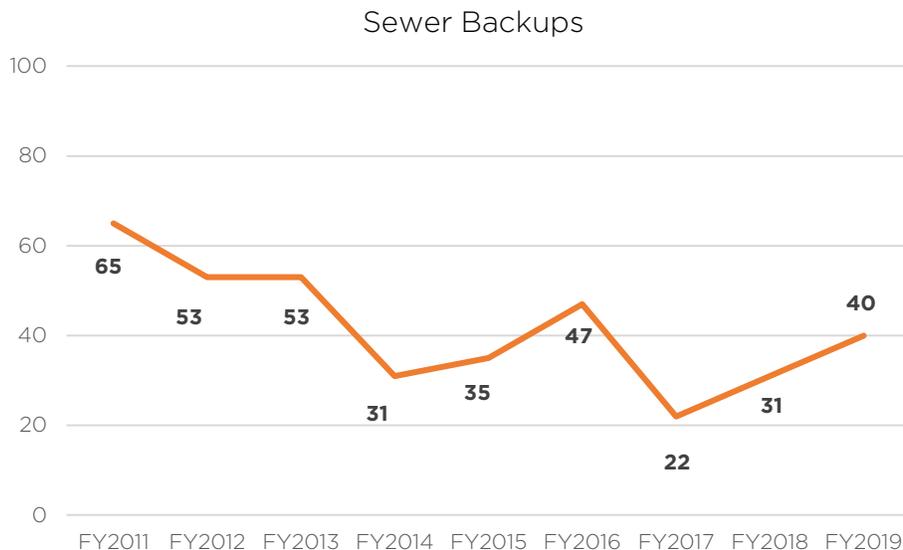


DESIRED OUTCOMES

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

EXPENDITURES	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Budget	Adopted
Personnel	\$ 321,338	\$ 306,389	\$ 434,802	\$ 368,548
Operating	41,337	30,986	104,790	67,160
Capital Outlay	<u>1,519,060</u>	<u>1,686,249</u>	<u>1,656,300</u>	<u>1,842,300</u>
TOTAL	<u>\$ 1,881,735</u>	<u>\$ 2,023,624</u>	<u>\$ 2,195,892</u>	<u>\$ 2,278,008</u>

STAFFING	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Budget	Adopted
Director of Public Utilities	1	1	1	1
Project Engineer	1	1	1	1
Civil Engineer	1	1	1	1
Administrative Secretary	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

PERFORMANCE MEASURES	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Budget	Adopted
# 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

EXPENDITURES	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Budget	Adopted
Personnel	\$ 719,671	\$ 657,937	\$ 813,708	\$ 705,672
Operating	434,590	459,383	533,453	545,135
Capital Outlay	<u>7,939</u>	<u>13,556</u>	<u>23,000</u>	<u>20,000</u>
TOTAL	<u>\$ 1,162,200</u>	<u>\$ 1,130,876</u>	<u>\$ 1,370,161</u>	<u>\$ 1,270,807</u>

STAFFING	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Budget	Adopted
Superintendent	1	1	1	1
Chief Operator	1	1	1	1
Senior Operator	3	3	3	3
Operators	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
TOTAL	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>

WATER TREATMENT (CONT)

PERFORMANCE MEASURES	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

EXPENDITURES	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Budget	Adopted
Personnel	\$ 689,482	\$ 667,190	\$ 822,496	\$ 828,561
Operating	2,836,015	2,499,055	2,746,117	2,550,633
Capital Outlay	<u>6,231</u>	<u>8,655</u>	<u>39,000</u>	<u>33,000</u>
TOTAL	<u>\$ 3,531,728</u>	<u>\$ 3,174,900</u>	<u>\$ 3,607,613</u>	<u>\$ 3,412,194</u>

STAFFING	Superintendent	1	1	1	1
	Supervisor	1	1	1	1
	Municipal Service Workers	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
	TOTAL	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>

PERFORMANCE MEASURES	# 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

PERFORMANCE METRICS



williamsburgva.gov