

THE CITY'S VISION

Williamsburg will become an evermore safe, beautiful, livable city of historic and academic renown, served by a city government--cohesively led, financially strong, always improving--in full partnership with the people who live, work and visit here".

DEPARTMENTAL BUDGET SUMMARY AND PERFORMANCE METRICS

The preceding section on Biennial Goals and Initiatives links the City Council nine broad goals to specific accomplishments of 69 initiatives and to the Capital Improvement Program. Further, the preceding section identifies desired community outcomes and observed results which relate to each goal.

This next section aligns budget and performance data to the operating departments of the city. For each department a summary page includes the department mission and expenditures and staffing, covering four years. Importantly, desired community outcomes related to each department, and observed results, are shown. Many of these measures parallel the measure arrayed under the nine goals in the preceding section, including the use of the National Citizen Survey™ results.

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

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

CITY MANAGER

Jackson C. Tuttle, City Manager

Mission

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

Cost Centers

- | | | |
|--|--|-------------------------|
| 1. City Manager
-Administration
-Human Resources
-Risk Management | 2. Clerk of Council
-Communications | 3. Economic Development |
|--|--|-------------------------|

Expenditures and Staffing

	FY 2007		FY 2008		FY 2009		FY 2010	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
City Manager	419,759	3.5	442,888	3.5	579,273	4.5	500,576	3.5
Clerk of Council/Communication	88,408	1	90,276	1	101,979	1	162,722	2
Economic Development	106,043	1	118,997	1	133,437	1	124,921	1
Human Resources	129,570	1	137,066	1	158,645	1	156,969	1
Total	743,780	6.5	789,227	6.5	973,334	7.5	945,188	7.5

Outcomes and Results

Desired Outcome

Implement all 69 initiatives in City Council's 2009/2010 Biennial Goals and Initiatives document.

Maintain an "overall quality of life" in Williamsburg higher than national benchmark on the National Citizen Survey.

Maintain excellent financial condition as evidenced by an unreserved General Fund balance of 35% of the annual budget.

Results

Revision process began in September 2008 to identify new strategic objectives in the Biennial Goals, and was adopted by City Council in November, 2008.

National Citizen Survey from June 2008 revealed 78% of citizens rated City "good" or "excellent", and above National Benchmark.

Latest F2008 Comprehensive Annual Financial Report's unreserved fund balance was \$25.5 million, or 73% of General Fund operating revenues.

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

City Manager Cost Centers:

City Manager

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	364,796	385,915	503,378	436,781
Operating	52,240	54,887	67,895	59,795
Capital Outlay	2,723	2,086	8,000	4,000
Total	419,759	442,888	579,273	500,576

Staffing

City Manager	1	1	1	1
Assistant City Manager	1	1	1	1
Human Resource Specialist	1	1	1	1
Communications Specialist	0	0	1	0
Administrative Assistant	1	1	1	1
Administrative Aide	.5	.5	.5	.5
Total	4.5	4.5	5.5	4.5

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
Citywide employee turnover rate	7%	10%	9%	9%
Citywide sick leave use rate	3.25%	3.02%	2.50%	2.50%
Percentage of Employees who completed:				
Quest 5-day Orientation	79%	85%	95%	95%
S.E.L.F. Supervisory Training	24%	25%	30%	30%
High Performance Organization Training	22%	39%	55%	55%
Ethics Training	0%	97%	100%	100%

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Clerk of Council / Communication

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	76,676	80,006	84,379	144,322
Operating	11,232	10,270	17,100	17,900
Capital Outlay	500	0	500	500
Total	88,408	90,276	101,979	162,722

Staffing

Clerk of Council	1	1	1	1
Communications Specialist	0	0	0	1
Total	1	1	1	2

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
Number of Resolutions	19	12	16	16
Number of Ordinances	34	36	25	25
% of City Council minutes completed prior to next monthly meeting	97%	100%	100%	100%
# pages of City Council minutes	223	189	180	180
VML Risk Management score	87%	95%	100%	100%
Boards & Commissions vacancy rate	n/a	0%	0%	0%

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Economic Development

	* FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	88,245	91,621	103,087	106,021
Operating	17,798	27,376	30,350	18,900
Capital Outlay	0	0	0	0
Total	106,043	118,997	133,437	124,921

Staffing

Economic Development Manager	1	1	1	1
Total	1	1	1	1

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
Visits with existing businesses	23	55	40	45
Redevelopment opportunities supported	7	12	10	10
Number of businesses in City	780	772	800	800
Number of new business startups	100	32	50	50
Marketing events and missions	21	28	30	30

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

FINANCE DEPARTMENT

Philip Serra, CPFO, Director of Finance

Mission

To provide exceptional stewardship and safeguarding of City assets by maintaining financial management, reporting and internal control systems, with accountability to the public in a responsible and timely manner, while providing secure & reliable information technology resources to staff and the public.

Cost Centers

1. Finance 2. Information Technology 3. Real Estate Assessments

Expenditures and Staffing

	FY 2007		FY 2008		FY 2009		FY2010	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Finance	840,735	8	936,155	9	982,438	9	983,333	9
Information Technology	281,205	3	427,394	3	472,500	3	340,000	3
Real Estate Assessments	152,003	2	157,072	2	167,497	2	164,099	2
Total	1,273,943	13	1,520,621	14	1,622,435	14	1,487,432	14

Outcomes and Results

Desired Outcome

Receive (1) the GFOA Certificate of Achievement for Excellence in Financial Reporting; and (2) the GFOA Distinguished Budget Presentation Award.

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

Receive an unqualified audit opinion with no reportable conditions.

Results

Received 22nd consecutive GFOA financial report award in February 2008; received 16th consecutive GFOA budget award in October, 2008.

Web site “hits” totaled 7.3 million in FY2008, up 28% from FY 2007. The number of eGov transactions increased by 17% from prior year, with payments totaling \$379K in FY 2008, up 16% from last year.

Unqualified opinion received with FY2008 CAFR, no reportable conditions, and no management letter comments from independent auditors.

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Finance Cost Centers:

Finance

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	770,100	863,265	891,978	922,428
Operating	68,312	70,293	88,960	60,405
Capital Outlay	2,323	2,597	1,500	500
Total	840,735	936,155	982,438	983,333

Staffing

Director of Finance	1	1	1	1
Deputy Director of Finance	1	1	1	1
Purchasing Agent	1	1	1	1
Utility Technician	1	1	1	1
Financial Technician	4	5	5	5
Total	8	9	9	9

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
Total bills processed	42,918	42,732	43,300	44,000
# consecutive years received GFOA financial reporting award	21	22	23	24
# consecutive years received GFOA budgeting award	15	16	17	18
# vendor payments processed	7,715	7,771	7,800	7,850
# payroll checks processed	6,498	6,813	6,550	6,600
Personal property tax collection rate	96.5%	97.0%	97.0%	97.0%
Real estate tax collection rate	98.9%	98.9%	99.0%	99.0%
Average rate of investment return	5.28%	4.20%	3.50%	1.50%

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Information Technology

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel *	0	0	0	0
Operating	281,205	427,394	472,500	340,000
Capital Outlay *	0	0	0	0
Total	281,205	427,394	472,500	340,000

* I T personnel & capital outlay costs are included in the Finance department budget

Staffing

Information Technology Manager	1	1	1	1
Systems Analyst	1	1	1	1
Systems Technician	1	1	1	1
Total	3	3	3	3

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
# of network accounts	266	268	270	270
Total # of Helpdesk requests	490	646	550	500
% of Helpdesk requests resolved within 24 hours	66%	69%	70%	75%
Total # website hits	5.7M	7.3M	6.5M	7.5M
Total # of eGov transactions	3,908	3,945	4,500	5,000
Total dollar amount of eGov transactions	\$327,886	\$379,559	\$350,000	\$400,000
Total # of outside security breaches (unauthorized intrusion, virus, malware, etc.)	0	0	0	0

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Real Estate Assessments

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	135,641	140,567	144,847	147,571
Operating	16,038	16,505	22,650	16,528
Capital Outlay	324	0	0	0
Total	152,003	157,072	167,497	164,099

Staffing

Real Estate Assessor	1	1	1	1
Assessment Technician	1	1	1	1
Total	2	2	2	2

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
# real property parcels assessed	4,223	4,254	4,300	4,300
# real estate transfers recorded	1,407	1,506	1,200	800
Sales/Assessment ratio - (2 yr delay) *	—	87.5%	90.0%	90.0%
# information requests - (assessor@williamsburgva.gov)	60	132	80	90
# information requests - office / phone	2,760	2,195	2,400	2,500
# information requests - tax relief pro- gram	17	8	25	25
# participants in tax relief program	4	11	10	12
# assessment appeals - office/phone/ letter/fax/email	248	355	150	100
# assessment appeals changed	61	115	50	50
Board of Equalization (BOE) appeals	8	10	0	0
BOE appeals changed	40	3	0	0

* Estimated

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

POLICE DEPARTMENT

James M. Yost, Chief of Police

Mission

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

Cost Centers

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

Expenditures and Staffing

	FY 2007		FY 2008		FY 2009		FY2010	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Law Enforcement Operations	3,229,609	39	3,459,208	40	3,567,734	40	3,417,081	38
Public Safety Communications	681,319	13	675,341	13	719,631	13	625,000	0
Parking Garage	118,650	1	111,499	1	132,833	1	122,924	1
	3,534,246	53	4,246,048	54	4,420,198	54	4,165,005	39

Outcomes and Results

Desired Outcome

Results

All citizens perceive Williamsburg as a "safe" community.

78% of June 2008 National Citizen Survey (NCS) respondents rated Williamsburg neighborhoods as "safe" walking alone in their neighborhood after dark, 93% during the day.

Citizens perceive the quality of police services as good to excellent.

81% of June 2008 NCS respondents police services as good to excellent, above the national comparison.

Maintain a Part I crime clearance rates in excess of national averages.

FY2008 Part I crime clearance rate was 45.9% compared to 32.1% nationally.

Maintain less than 2 minute average response time for calls for service.

Average response times for FY2006, FY2007, and FY2008 were 1.4, 1.5, and 1.3 minutes accordingly.

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Police Department Cost Centers:

Law Enforcement Operations

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	2,726,040	2,876,394	2,990,384	2,905,531
Operating	481,42	556,393	559,850	496,550
Capital Outlay	22,149	26,421	17,500	15,000
Total	3,229,609	3,459,208	3,567,734	3,417,081

Staffing

Chief of Police	1	1	1	1
Deputy Chief of Police	1	1	1	1
Sworn Police Officers	33	34	34	32
Administrative Secretary	2	2	2	2
Parking Enforcement Officer	2	2	2	2
Total	39	40	40	38

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
Citizen survey rating the quality of police services (4.0 = very good)	-	-	4.2	4.2
Average response time for calls for services (minutes)	1.5	1.3	<2.0	<2.0
Clearance Rate for Part I Crimes	58.5%	45.9%	60%	60%
Traffic accidents citywide	188	185	150	150
Traffic accidents resulting in injuries	68	72	50	50
DUI incidents	116	112	130	130
Moving violations	2,075	2,086	2,200	2,200

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Public Safety Communications

	FY 2007	FY 2008	FY 2009	* FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	645,227	689,631	689,631	0
Operating	36,092	30,000	30,000	625,000
Capital Outlay	0	0	0	0
Total	681,319	719,631	719,631	625,000

Staffing

Communications Operator	13	13	13	0
Total	13	13	13	0

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
Average call receipt to dispatch time (in seconds)	44	39	< 60	< 60
# of 911 Emergency calls	24,797	17,078	n/a	n/a
# of 911 Non-emergency calls	47,129	63,493	n/a	n/a

** City of Williamsburg is consolidating 911 public safety answering point with neighboring York County and City of Poquoson—target date of July 1, 2009*

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Parking Garage

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	63,703	60,312	66,583	64,324
Operating	54,947	51,187	66,250	58,600
Capital Outlay	0	0	0	0
Total	118,650	111,499	132,833	122,924

Staffing

Parking Garage Attendant	1	1	1	1
Total	1	1	1	1

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
# of vehicles utilizing parking garage	69,453	70,030	72,000	73,000
Average revenue per vehicle	\$2.56	\$2.63	\$2.60	\$2.60
Total parking garage revenue	\$232,460	\$239,255	\$200,000	\$200,000

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

FIRE DEPARTMENT
 Terrill K. Weiler, Fire Chief

Mission

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

Cost Centers

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

Expenditures and Staffing

	FY 2007		FY 2008		FY 2009		FY2010	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Fire Suppression, Prevention & EMS	3,064,526	36	3,257,746	37	3,340,666	37	3,264,147	37
*Emergency Management	3,921	0	4,156	0	6,300	0	4,490	0
Total	3,068,4477	36	3,261,902	37	3,346,966	37	3,268,637	37

Emergency Management staffing provided by Fire Department included above

Outcomes and Results

Desired Outcome

Respond the first Engine Company to fire incidents inside the City within 4 minutes and the full complement of equipment within 8 minutes.

Respond a First Responder with AED to all medical incidents inside the City within 4 minutes and an Advanced Life Support unit within 8 minutes.

Perform fire prevention inspections of all commercial facilities in the City according to their type of occupancy guidelines.

Citizens perceive the quality of police services as good to excellent.

Results

In FY2008 the first Engine Company response time was 7.3 minutes or less in 90% of cases. (average response time was 5.4 minutes).

In FY2008 the combined First Responder / ALS response time was 8.2 minutes or less in 90% of cases (average response time was 5.9 minutes).

In FY2008 the Fire Prevention Bureau completed 325 inspections out of a projected 800 for a 40% completion rate.

94% of June 2008 National Citizen Survey respondents rated fire services as good or excellent, above the national comparison. EMS services were rated 92% as good or excellent.

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Fire Department Cost Centers:

Fire Suppression, Prevention & Education, and Emergency Medical Services

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	2,633,194	2,776,127	2,783,451	2,788,357
Operating	334,641	376,166	446,515	378,290
Capital Outlay	96,691	105,453	110,700	97,500
Total	3,064,526	3,257,746	3,340,666	3,264,147

Staffing

Fire Chief	1	1	1	1
Deputy Fire Chief	1	1	1	1
Fire Captain	2	2	2	2
Battalion Chief	3	3	3	3
Fire Inspector	3	3	3	3
Firefighters	25	26	26	26
Secretary	1	1	1	1
Total	35	37	37	37

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
Fire response time (first / average)	7.7 / 6.0	7.3 / 5.4	4 / 8	4 / 8
EMS response time (First Responder / ALS)	8.2 / 8.2	8.2 / 8.2	4 / 8	4 / 8
Fire Loss (% of total protected value)	1.4 %	.2%	< 1.0 %	< 1.0 %
Fire Prevention Inspections (%)	39 %	40%	100 %	100 %

Note:

Fire response times reflect arrival of first unit on scene followed by arrival of the full complement of personnel required to perform interior operations. In previous years arrival of full complement has not been tracked.

EMS response times reflect the arrival of the First Responder with Automatic External Defibrillator (AED) followed by the arrival of Advanced Life Support (ALS) paramedic(s).

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Emergency Management

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	0	0	0	0
Operating	3,921	4,156	6,300	4,490
Capital Outlay	0	0	0	0
Total	3,921	4,156	6,300	4,490

Staffing

N/A	0	0	0	0
Total	0	0	0	0

Emergency Management staffing provided by Fire Department

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
NIMSCAST score (Tier 1/Tier 2)	92 % / 70 %	92 % / 70 %	100 % / 100 %	100 % / 100 %

Note:

NIMSCAST is an assessment tool provided by the federal government to measure a locality's compliance with the National Incident Management System (NIMS) implementation schedule. Progress towards full implementation is required to maintain eligibility for federal grant funding. Beginning in FY07 the assessment was split into two tiers with Tier 1 being required and Tier 2 being recommended.

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

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/
Mosquito Control | 3. Refuse/Recycling Collec-
tion |
| 4. Buildings / Facilities
Maintenance | 5. Landscaping | 6. Cemetery |

Expenditures and Staffing

	FY 2007		FY 2008		FY 2009		FY2010	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
City Shop	205,180	3	210,123	3	240,208	3	238,132	3
Engineering	229,441	2	239,676	2	258,300	2	255,902	2
Streets	1,553,079	10	1,066,931	10	1,630,247	10	1,333,714	10
Refuse Collection	807,777	0	864,801	0	918,500	0	709,500	0
Buildings / Facilities Mtce	431,128	2	469,273	2	484,304	2	482,531	2
Landscaping	536,671	7	511,227	7	575,041	7	559,222	7
Mosquito Control	5,357	0	5,044	0	7,950	0	6,950	0
Cemetery	41,503	1	55,570	1	59,093	1	61,652	1
Total	3,810,136	25	3,422,645	25	4,173,643	25	3,647,603	25

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

PUBLIC WORKS

Dan Clayton, Director of Public Works/Public Utilities

Outcomes and Results

Desired Outcome

Results

Maintain City streets in good to excellent condition by overlaying streets annually at a rate of 4,500 tons

Paving was done in Spring-Summer of 2008 - over 4,500 tons were installed.

Replace overhead power lines with underground lines throughout the City, particularly along entrance corridors at a rate of 1,000 feet per year.

In FY2009 Dominion Va Power franchise was re-negotiated. Since 1982, about 6 miles have been placed underground in the City.

Receive E4 Certification for the Public Works Complex.

E4 certification was awarded to the City in FY2009.

Citizens perceive the quality of public works service at very good or better.

“Good” or “excellent” citizen responses to the June 2008 National Citizen Survey were as follows: 91% for garbage collection, 74% for recycling, 80% for yard waste pick-up, and 75% for street cleaning.

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Public Works Cost Centers:

City Shop

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	158,983	152,572	188,628	193,302
Operating	38,572	47,195	44,580	40,830
Capital Outlay	7,625	10,356	7,000	4,000
Total	205,180	210,123	240,208	238,132

Staffing

Shop Superintendent	1	1	1	1
Mechanic	2	2	2	2
Total	3	3	3	3

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
# titled vehicles in fleet	81	82	82	82
# other equipment	50	50	50	50
# of vehicles using alternative fuels	2	4	4	5
% of vehicles using alternative fuels	2.5%	4.9%	5.0%	5.0%

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Streets / Engineering / Mosquito Control

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	688,565	715,080	771,954	789,005
Operating	554,295	539,547	598,043	588,560
Capital Outlay	545,017	57,024	526,500	219,000
Total	1,787,877	1,311,651	1,896,497	1,596,565

Staffing

Superintendent	1	1	1	1
Engineer	1	1	1	1
Supervisor	1	1	1	1
Public Works Inspector	1	1	1	1
Administrative Secretary	1	1	1	1
Municipal Service Workers	7	7	7	7
Total	12	12	12	12

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
# traffic signals	15	15	16	16
City leaf collection tonnages	544	570	550	550
Install minimum of 500 feet sidewalk/yr	1,211'	0	1,000'	1,000'
Conduct quarterly EMS meetings with all personnel (# quarters met)	4	4	4	4
Number of linear lane miles swept	1,702	1,752	1,800	1,800

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Refuse Collection

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	0	0	0	0
Operating	807,777	864,801	918,500	709,500
Capital Outlay	0	0	0	0
Total	807,777	864,801	918,500	709,500

Staffing

None (contracted service)	0	0	0	0
Total	0	0	0	0

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
Residential refuse accounts	3,096	3,096	3,096	3,096
Average tons refuse collected per account	1.17	1.19	1.25	1.25
O & M expenditures / refuse collection acct	\$169	\$178	\$175	\$175
Residential recycling accounts	3,413	3,416	3,500	3,500
Average tons of recycling per account	.22	.22	.26	.26
% recycling of all refuse and recycling	.17%	.17%	.20%	.20%
Exceed State goal of recycling 25% of City's solid waste stream (<i>rate achieved</i>)	38%	n/a	>25%	>25%
Recycling Set-out Rate (% participation)	41.7%	43.7%	45.0%	45.0%
Garbage collection misses	232	202	<250	<250
Recycling collection misses	277	93	<250	<250

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Buildings / Facilities Maintenance

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	127,708	128,348	135,852	145,461
Operating	252,043	287,875	285,452	284,070
Capital Outlay	51,377	53,050	63,000	53,000
Total	431,128	469,273	484,304	482,531

Staffing

Facilities Manager	1	1	1	1
Municipal Service Worker	1	1	1	1
Total	2	2	2	2

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
Community Building - electricity usage (kwh)	112,364	117,332	111,000	110,000
Community Building - total events	161	190	150	150
Community Building - fee revenue	\$39,950	\$42,675	\$45,000	\$45,000
Reduce carbon emissions by becoming a VML's Certified Green Community program	n/a	certification	certification	certification

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Landscaping

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	344,480	313,005	365,541	356,672
Operating	181,041	184,882	193,000	187,050
Capital Outlay	11,150	13,340	16,500	15,500
Total	536,671	511,227	575,041	559,222

Staffing

Superintendent	1	1	1	1
Municipal Service Workers	6	6	6	6
Total	7	7	7	7

Performance Trends and Targets

	FY 2007	FY 2008	FY 2008	FY 2009
Performance Measures	Actual	Actual	Target	Target
Plant at least 16,000 bulbs per year	✓	✓	16,000	16,000
Trees planted - new *				
Trees planted - replacement *				
Mowed acreage (sq. ft.) *				
Tons recycled material used *				
Tons compost used *				
Sq. ft. of planting beds - perennials *				
Sq. ft. of planting beds - annuals *				
# street / park trees maintained *				

* above measures are being considered as PM system evolves

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Cemetery

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	34,149	44,495	47,693	51,552
Operating	7,354	11,075	11,400	10,100
Capital Outlay	0	0	0	0
Total	41,503	55,570	59,093	61,652

Staffing

Caretaker	1	1	1	1
Total	1	1	1	1

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
# of interments	48	61	60	60
# of purchases - lots/spaces	30	30	30	30
Revenue generated	\$33,625	\$40,211	\$34,000	\$34,000
Cost per acre maintained	\$2,207	\$2,956	\$3,000	\$3,060
Average cost per lot maintained *				

* above measures are being considered as PM system evolves

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

RECREATION

R. Paul Hudson, 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 2007		FY 2008		FY 2009		FY2010	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Administration	417,945	3	430,049	3	459,574	3	368,384	3
Parks	235,023	1	247,385	1	259,356	1	300,080	1
Programs	590,506	5	659,610	5	707,631	5	631,018	5
Total	1,243,474	9	1,337,044	9	1,426,561	9	1,299,482	9

Outcomes and Results

Desired Outcome

Provide and maintain extensive active and passive parks for the enjoyment of citizens and visitors.

Parks and Recreation Department continues to provide high level of recreational opportunities, programs, and classes to citizens.

Results

June 2008 National Citizen Survey (NCS) showed 87% of citizens rated City parks “good” or “excellent”

NCS also revealed “good” or “excellent” ratings were submitted by 73% of citizens for recreational opportunities, and 74% for programs & classes.

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Recreation Cost Centers:

Administration

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	314,897	309,189	329,604	256,064
Operating	97,507	115,441	123,470	108,320
Capital Outlay	5,541	5,419	6,500	4,000
Total	417,945	430,049	459,574	368,384

Staffing

Recreation Director	1	1	1	1
Deputy Recreation Director	1	1	1	1
Senior Secretary	1	1	1	1
Total	3	3	3	3

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
National Citizen Survey participants rating recreation facilities "good" or "excellent"	-	74%	74%	80%
Total number of recreation program Participants	24,108	23,801	25,000	25,500
Number of City participants in recreation programs	3,579	3,928	6,440	7,000
Ratio of City to total participants in Recreation programs	15%	17%	20%	22%
Average O & M cost per participant	\$25	\$28	\$28	\$28

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Parks

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	192,947	200,186	206,481	247,905
Operating	32,854	36,173	40,875	40,425
Capital Outlay	9,222	11,026	12,000	11,750
Total	235,023	247,385	259,356	300,080

Staffing

Facilities / Grounds Manager	1	1	1	1
Park Manager / Waller Mill Park	0	0	1	1
Total	1	1	2	2

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
National Citizen Survey participants rating City parks "good" or "excellent"	-	87%	87%	90%
Total park acreage (In City and Waller Mill)	1,432.9	1,432.9	1,433.8	1,433.8
Waller Mill Park attendance	209,760	222,050	225,000	230,000
Waller Mill Dog Park members	375	364	375	400
Waller Mill Dog Park attendance	8,829	8,390	8,750	9,000
Waller Mill boat rentals	13,657	15,261	14,300	14,700
Waller Mill Park revenues	\$69,508	\$78,090	\$67,300	\$62,000
Cost per visitor at Waller Mill Park	\$6	\$6	\$6	\$6

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Programs

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	337,166	350,612	395,181	333,618
Operating	221,630	275,982	276,950	267,300
Capital Outlay	31,710	33,016	35,500	30,100
Total	590,506	659,610	707,631	631,018

Staffing

Parks & Recreation Specialist	2	2	2	2
Program Coordinator	1	1	0	0
Maintenance Superintendent	1	1	1	1
Maintenance Worker	1	1	1	1
Total	5	5	4	4

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
Walking Club participation	2,765	2,377	2,800	2,900
Open Play participation	3,996	4,786	3,800	3,850
# of adult classes offered	67	70	90	100
# of youth classes offered	99	67	150	150
Youth league participation	1,720	1,505	1,450	1,550
Adult league participation	2,589	2,826	2,900	3,025
Athletic camps & clinics	511	437	550	625
Pool attendance	2,628	3,222	2,700	2,800
Swim lesson attendance	217	108	220	230

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Planning and Codes Compliance Cost Centers:

Planning

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	367,758	391,268	398,646	391,545
Operating	87,591	106,318	133,900	90,350
Capital Outlay	751	1,246	4,500	4,500
Total	456,100	498,832	537,046	486,395

Staffing

Planning Director	1	1	1	1
Deputy Planning Director	1	1	1	1
Zoning Administrator	1	1	1	1
Administrative Assistant	1	1	1	1
Total	4	4	4	4

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
Zoning text amendments / % approved	20 / 80%	12 / 100%	10	10
Rezoning / % approved	9 / 100%	8 / 100%	5	5
Special Use Permits / % approved	11 / 82%	4 / 100%	10	10
Site Plans / % approved	17 / 94%	9 / 100%	15	15
Subdivisions / % approved	12 / 100%	0 / 0%	10	10
BZA variances / % approved	8 / 88%	3 / 75%	10	10
BZA special exceptions / % approved	5 / 100%	3 / 75%	5	5
BZA appeals / % approved	0 / 0%	0 / 0%	0	0
ARB Building cases / % approved	94 / 89%	75 / 77%	100	100
ARB Sign cases / % approved	49 / 100%	45 / 85%	50	50

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Codes Compliance

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	398,006	449,747	465,902	333,317
Operating	46,739	41,038	68,700	60,900
Capital Outlay	1,715	608	1,800	1,400
Total	446,460	491,393	536,402	395,617

Staffing

Codes Compliance Administrator	1	1	1	1
Asst. Building Official/Plans Examiner	1	1	1	0
Combination Inspector	3	3	3	3
Secretary (Technical Asst., Office Asst.)	2	2	2	1
Total	7	7	7	5

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
Residential plans reviewed	128	135	130	130
Residential building permits issued	157	140	120	120
Commercial plans reviewed	81	100	90	90
Commercial building permits issued	133	128	100	100
Erosion & Sedimentation Control permits issued	12	19	20	20
Erosion & Sedimentation Control inspections	355	817	600	600
Property Maintenance inspections	1,163	1328	980	980
Property Maintenance cases brought into voluntary compliance	97%	97%	90%	90%
Rental Inspections	66	327	190	190
Rental Inspection cases brought into voluntary compliance	97%	99%	90%	90%
Valuation of all permits issued (1,000s)	\$50,634	\$71,913	\$60,000	\$60,000

CITY OF WILLIAMSBURG

Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

HUMAN SERVICES - PUBLIC ASSISTANCE FUND

Peter Walentisch, Director of Human Services

Mission

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

Cost Centers

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

Expenditures and Staffing

	FY 2007		FY 2008		FY 2009		FY2010	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Health & Welfare	1,695,966	13	1,873,055	13	2,154,447	13	2,140,794	13
Less Subsidy from General Fund	-555,000		-558,600		-811,338		-759,312	
Total—Net Expenditures	1,140,966	13	1,314,455	13	1,343,109	13	1,381,482	13

Outcomes and Results

Desired Outcome

Reduce truancy or adjudication of City youth through prevention programs.

Provide additional support to prevent homelessness or loss of primary residence.

Prevent additional foster care placements in the City.

Provide high level of services to senior citizens.

Results

There were 26 youth enrolled in the 2008 Youth Achievement Programs. Target participation for 2009 & 2010 is higher.

Working with the Va Employment Commission job skill training, staff has helped to place 37 clients in FY 2008 with jobs.

There were 28 family services cases in FY 2008, and future caseload is targeted higher.

75% of the June 2008 responses to the National Citizen Survey rated services to seniors as “good” or “excellent”

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Human Services (all cost centers)

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Benefit Programs	339,121	356,044	400,774	442,682
Service Programs	824,855	866,006	1,132,255	1,076,734
Community Service Programs	346,929	364,245	408,918	452,878
Comprehensive Services	185,061	286,760	212,500	168,500
Total	1,695,966	1,873,055	2,154,447	2,140,794

Staffing

Director	1	1	1	1
Eligibility Worker	4	4	4	4
Social Worker	5	5	5	5
Office/Clerical	3	3	3	3
Total	13	13	13	13

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
* Quality assurance negative action error rate	0%	0%	2%	2%
VIEW (Va Incentive for Employment, Not Welfare) percent employed (yearly avg)	56%	62%	50%	50%
Timeliness of application processing-expedited food stamp applications	100%	100%	97%	97%
Adult Protective Service cases	29	26	32	32
Foster Care cases	7	8	7	7
Family Services cases	27	28	35	35
Employment Services cases	12	17	20	20
Youth Achievement Program participants	25	33	35	35

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

CITY OF WILLIAMSBURG

Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

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 System | 4. Sewage System |
|-------------------|--------------------|-----------------|------------------|

Expenditures and Staffing

	FY 2007		FY 2008		FY 2009		FY2010	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
*Administration	1,512,402	3	1,327,126	3	1,418,741	4	1,867,549	4
Water Treatment	1,024,091	11	1,059,334	11	1,159,155	11	1,274,346	11
Water System	475,508	6	522,527	6	951,943	6	760,541	5
Sewage System	1,341,548	5	1,747,807	5	1,374,586	5	1,530,029	6
Total	4,353,549	25	4,656,794	25	4,904,425	26	5,432,465	26

*Administration includes debt service

Outcomes and Results

Desired Outcome

Meet or exceed Federal and State drinking water regulations.

Secure drinking water supply for City - King William Reservoir project.

Repair major water breaks within 24 hours.

Meet SSO consent order requirements.

Results

Water Plant met all Federal & State drinking water regulations.

Negotiations are on going—agreement expected in March 2009.

All 6" or larger breaks were repaired within 24 hours.

Flow monitoring is in process - all deadlines have been met to date.

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Public Utilities Cost Centers:

Administration

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	273,196	291,140	395,972	397,449
Operating	25,397	26,576	30,700	29,350
Capital Outlay <i>(including debt service)</i>	1,213,809	1,009,410	992,069	1,440,750
Total	1,512,402	1,327,126	1,418,741	1,867,549

Staffing

Director of Public Utilities	1	1	1	1
Project Engineer	1	1	1	1
Civil Engineer	0	0	1	1
Administrative Secretary	1	1	1	1
Total	3	3	4	4

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
# of residential connections	3,266	3,283	3,290	3,290
Average gals of water consumed per residential connection per day	155	146	165	165
Average water bill per residential connection (quarterly)	\$77.35	\$89.05	\$94.00	5% inc.

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Water Treatment

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	588,451	612,877	656,380	675,616
Operating	425,707	442,418	482,775	581,230
Capital Outlay	9,933	4,039	20,000	17,500
Total	1,024,091	1,059,334	1,159,155	1,274,346

Staffing

Superintendent	1	1	1	1
Chief Operator	1	1	1	1
Senior Operator	1	1	1	1
Operators	8	8	8	8
Total	11	11	11	11

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
Total gallons of water consumed (in thousands)	1,191,521	1,171,766	1,200,000	1,200,000
Rainfall for year in inches	38.22	41.9	45	45
Meet Federal & State drinking water regulations	✓	✓	✓	✓

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Water System

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	320,887	351,433	390,273	300,620
Operating	152,283	164,230	535,870	436,121
Capital Outlay	2,338	6,864	25,800	23,800
Total	475,508	522,527	951,943	760,541

Staffing

Superintendent	1	1	1	1
Supervisor	1	1	1	1
Municipal Service Workers	4	4	4	3
Total	6	6	6	5

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
# of water leaks repaired	48	23	40	40
Availability fees collected	\$142,500	\$654,000	\$150,000	\$150,000
MISS UTILITY tickets services	3,911	3,701	3,925	3,925

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

PERFORMANCE METRICS

Sewage System

	FY 2007	FY 2008	FY 2009	FY2010
Expenditures	Actual	Actual	Budget	Adopted
Personnel	288,010	274,798	279,786	340,529
Operating	1,046,784	1,471,276	1,075,300	1,172,000
Capital Outlay	6,754	1,733	19,500	17,500
Total	1,341,548	1,747,807	1,374,586	1,530,029

Staffing

Supervisor	1	1	1	1
Municipal Service Workers	4	4	4	5
Total	5	5	5	6

Performance Trends and Targets

	FY 2007	FY 2008	FY 2009	FY 2010
Performance Measures	Actual	Actual	Target	Target
# sewer backups	58	56	50	50
Feet of sewer line rehabbed	n/a	275	300	300