

GOALS, INITIATIVES

AND OUTCOMES

FOR THE

2009 AND 2010

BIENNIUM



Prince George Street in downtown Williamsburg

City of Williamsburg
Adopted November 13, 2008

Introduction

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.
City of Williamsburg Vision

To advance the city's vision, every two years the Williamsburg City Council identifies new strategic objectives for city government. Biennial Goals, Initiatives and Outcomes (GIOs) provide an expression of city priorities, as specific and measurable as possible, covering a two year period. Longer term objectives are expressed in terms of what the city hopes to accomplish in the next two years toward that objective.

GIOs are not intended to be a comprehensive list of all city services and activities. Instead, they provide a concrete, coordinated expression of City Council's direction for change and focus in the near future. In that way, they drive city government operating budget and capital budget formation. The 2009/2010 Biennial Goals, Initiatives and Outcomes, adopted in November 2008, guide budget decisions for two fiscal years, that is for FY 10 and FY 11.

Under nine *Goal* statements **69** specific *Initiatives* are identified. In addition to the Initiatives, *Outcomes* from the National Citizen Survey (NCS), and "Desired Outcomes" and Observed Results," provide performance metrics which help assess goal achievement. Williamsburg participated in the NCS in May 2008. Reported here are citizen ratings of "Good" or "Excellent" for **69** questions and whether those ratings were "above," "below," or "similar" to the benchmark average of hundreds of other cities and counties across the nation (cross referenced to the page in Williamsburg's NCS Report).

The Biennial GIOs are created in light of a variety of resources including the city's Comprehensive Plan, Five Year Capital Improvement Program (CIP), and Economic Development Strategic Plan; and with input from citizens, city staff, and volunteers. Biennial goal statements directly align with the recently adopted 2006 Comprehensive Plan goals. Initiative statements with a 🏗️ symbol directly link to projects in the city's CIP.

Public comment is always welcomed. Go to www.williamsburgva.gov and click on "Goals, Initiatives and Outcomes" on the home page.



Jeanne Zeidler, Mayor



Jackson C. Tuttle, City Manager

Goal I

Character of the City

GOAL

Protect and enhance Williamsburg's unique character—the Colonial Williamsburg Historic Area, College of William and Mary, entrance corridors, urban environment, neighborhoods, and open spaces.

INITIATIVES

Redevelopment Focus Areas

Encourage and assist in redevelopment of underused commercial properties and new infill projects, during the biennium, especially on:

- Richmond Road near College, and from Brooks Street to Ironbound Road.
- Monticello Avenue in the vicinity of the W&M School of Education site.
- Capitol Landing Road from Bypass Road to Merrimac Trail.
- Second Street, Penniman Road and Page Street.

Corridor Beautification

Collaborate with James City and York Counties in a planning effort led by the Greater Williamsburg Chamber and Tourism Alliance to enhance the Route 60 east corridor from Busch Gardens into the city. Implement the city portions of the regional plan during the biennium.

Complete planting of the Quarterpath Road buffer between The Village at Quarterpath and Quarterpath Park.

In conjunction with redevelopment projects in the Scotland/Prince George Street corridor, improve sidewalks, lighting and landscaping from the Deli area to Boundary Street.

Working with the Beautification Advisory Committee, better define city landscape and planting standards, themes and strategies to enhance the beauty of Williamsburg's corridors and public spaces.

Underground Wiring

Complete underground wiring on Page Street from the railroad overpass to the Colonial Parkway overpass by July 2011, subject to funding in the Capital Improvement Plan and Dominion Virginia Power participation.

Complete underground wiring of a portion of Berkeley Lane if authorized by a Special Assessment District with 50% homeowner participation.
Work with Dominion Virginia Power and developers to underground utilities on Quarterpath Road between Route 199 and Redoubt Park.

Open Space and Woodlands Preservation

Actively pursue acquisition of open space and land conservation, either through purchase of ownership or development rights, both in the City and in Waller Mill Reservoir watershed, whenever availability, price and budget capacity align.

City Square Municipal Center

Begin construction of the Municipal Building expansion and renovation project, and complete the Emergency Operations Center project, during the biennium per the Five Year Capital Improvement Plan. Refurbish the Transportation Center and Community Building to address wear and tear on those heavily used buildings. Continue planning for replacement of the Stryker Building after the biennium.

Historic Building Survey

Update the City's original 1992 survey of the Historic Building Survey for the Architectural Preservation District by end of 2009, to add buildings which are older than 50 years.

Heritage Tree Protection

Identify and further protect heritage trees located on city property with program in place during the biennium.

Wayfinding Improvements

Assess effectiveness of the Historic Triangle Wayfinding sign system after two years of service, and incorporate downtown parking and tour bus directional signs into the wayfinding system, to be completed by the end of 2009.

OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes

Open space preserved as the largest single land use category in the City.

Overhead power lines replaced with underground lines throughout the City, especially on entrance corridors, at an average rate exceeding 1,000 feet per year since 1980.

The visual and historic character of the City protected through an active and effective architectural review program.

Redevelopment, infill, or new development projects continue to refresh the City as indicated by building permits valued at least \$50 million annually issued.

Observed Results

In FY 09, there are 2,275 acres (39.5% of total City land area) reserved as open space either as public parks and parkways, College Woods, CWF golf courses or sensitive environmental no-build areas.

* Source: City Planning Department

In FY 08 wires were placed underground on the northerly 3,000 feet of Quarterpath Road. Since 1982, 32,250 (6.1 miles) have been placed underground by City action (an average 1,240 feet per year).

* Source: City Public Works & Utilities Dept.

48% of City land is subject to the Architectural Review Board. ARB total cases and percent approval:

	<u>Cases</u>	<u>% Approved</u>
FY 06 -	169	98%
FY 07 -	141	97%
FY 08 -	137	97%

* Source: City Planning Department

Building permits issued and total value:

FY 06 – 252 permits, \$56.4 mil

FY 07 – 291 permits, \$43.7 mil

FY 08 – 268 permits, \$55.4 mil

*Source: City Codes Compliance Division

CITIZEN RATINGS OF OUTCOMES FROM 2008 NATIONAL CITIZEN SURVEY

<u>Measure</u>	<u>Percent Rated “Good” or “Excellent</u>	<u>Compared to National Benchmark</u>
Overall Quality of Life in Williamsburg (p.7)	78%	above
Williamsburg as a place to live (p.7)	85%	above
Overall quality of new development in Williamsburg (p.14)	56%	similar
Overall appearance of Williamsburg (p.14)	88%	above
Cleanliness of Williamsburg (p.24)	91%	above
Quality of overall natural environment (p.24)	76%	above
Preservation of natural areas (p.24)	58%	similar

Goal II

Economic Vitality

GOAL

Increase employment opportunities, income, business success, and city revenues by supporting, promoting, and expanding the city's tourism and education base and other development and redevelopment opportunities.

INITIATIVES

Tourism Promotion

Continue to invest heavily in tourism promotion through the Colonial Williamsburg Foundation, the Greater Williamsburg Chamber and Tourism Alliance, and the Williamsburg Area Destination Marketing Committee to increase visitation to Williamsburg.

Economic Development Incentives

Assess the potential in Williamsburg for business incentive programs based on the State legislation that allows local Technology Zones, Redevelopment Real Estate Tax Exemptions, Tourism Zones, and Economic Revitalization Zones. Adopt appropriate ordinances during the biennium, with implementation and marketing to follow, for those programs deemed to be effective.

Student Oriented Retail

Support the effort of the College of William and Mary, the Williamsburg Redevelopment and Housing Authority, and private developers to redevelop properties for mixed use student-oriented retail close to the campus. This effort includes the William and Mary Foundation's property on Richmond Road, the property at the corner of Armistead and Prince George Streets, and the Williamsburg Redevelopment and Housing Authority property on Scotland Street.

Expansion and Recruitment of Targeted Businesses

Pursue opportunities in targeted business sectors - such as, creative enterprises; regional or branch headquarters, research and technology, professional services, and nonprofits – through marketing and development assistance.

Southeast Quadrant

Support Riverside Hospital’s application for a Certificate of Public Need to construct Doctor’s Hospital of Williamsburg, and facilitate the development of a high quality, sustainable new neighborhood and community in the Quarterpath/Riverside sector of the city.

Future of State Hospital Property

Collaborate with James City County, the Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services, the College of William and Mary, and others in implementing the 2008 Conceptual Plan for Eastern State Hospital property, and adjoining areas within the city limits, especially the College’s Dillard Complex.

“Virginia Green” Certification for Tourism Businesses

Assist businesses with the Virginia Tourism Corporation’s “Virginia Green” certification and promote the businesses as they become certified.

OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes

The City advanced as an exceptional tourism destination by supporting the Hospitality Industry’s goal of 900,000 hotel room nights sold each year.

The City’s position as a retail center of the region maintained with per capita retail sales growing annually.

Economic opportunity for the citizens enhanced with per capita personal income growing annually.

Observed Results

Room nights sold in the city:
FY 06 - 797,832
FY 07 - 836,360
FY 08 - 812,887

* Source: City Finance Department

Per capita retail sales in the city:
FY 06 – \$23,070
FY 07 – \$27,953
FY 08 – \$31,534

* Source: Virginia Department of Taxation

Per capita personal income in the city:
FY 04 – \$40,708
FY 05 – \$41,922
FY 06 – \$42,923

* Source: US Department of Commerce, Bureau of Economic Analysis

A balanced tax base sustained by growing the percent of the taxable land book consisting of commercial property.

The percent of taxable City commercial property on the City's Land Book:

FY 06 – 35%

FY 07 – 34%

FY 08 – 37%

* Source: City Assessor

The City's position as a regional employment center maintained by growing the total number of in-city jobs across all industries.

The number of jobs based in the city:

FY 05 – 17,043

FY 06 – 16,865

FY 07 – 16,180

* Source: Virginia Employment Commission

CITIZEN RATINGS OF OUTCOMES FROM 2008 NATIONAL CITIZEN SURVEY

<u>Measure</u>	<u>Percent Rated “Good” or “Excellent</u>	<u>Compared to National Benchmark</u>
Employment opportunities (p.17)	40%	above
Shopping opportunities (p.17)	76%	above
Williamsburg as a place to work (p.17)	53%	similar
Overall quality of business and service establishments in Williamsburg (p.17)	65%	not available
Economic development services (p.18)	48%	above

Goal III

Neighborhoods and Housing

GOAL

Protect and enhance the quality of the city's residential neighborhoods, and encourage the provision of affordable housing for city residents and workers.

INITIATIVES

Affordable Housing for Workforce and Seniors

Work with regional and private sector partners to identify and begin at least one new affordable workforce housing or senior housing project in the city or region during the biennium.

New City Neighborhoods

Incorporate new city neighborhoods - notably High Street apartments and townhouses, and The Village at Quarterpath - into the city's neighborhood service system.

Electrical Reliability Project

Partner with Dominion Virginia Power to implement an electrical underground reliability project in the Indian Springs area to be completed by mid-2009.

Neighborhood Traffic Calming

Implement traffic calming recommendations included in the Skipwith Farms/Longhill Woods traffic study with concurrence from the neighborhood residents, and engage other neighborhoods with traffic calming strategies.

Neighborhood Guide Enhancement

Create an online, interactive version of the city's Neighborhood Guide for the city's website by summer 2009.

Neighborhood Landscape Grant Program

Implement the Beautification Advisory Committee's Landscape Grant Program, which will offer annual grant funds to City neighborhoods for landscaping work in common areas.

Affordable Housing Zoning

Explore the use of affordable dwelling unit zoning or proffers to increase the supply of new workforce housing in Williamsburg, particularly in the areas of prospective development in the southeast quadrant of the city.

Zoning Regulations on Unrelated Occupants

Devise strategies to improve compliance with zoning regulations governing the number of unrelated persons in a dwelling unit.

Student/Resident Relationships

Pursue multiple strategies to better communicate and enhance relationships between the city government, year round residents and students of the College of William and Mary.

OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes

The stability and care of neighborhoods reinforced by growing toward the Comprehensive Plan's goal of 50% of the City's housing units owner-occupied.

Housing stock and neighborhood quality preserved by an active property maintenance enforcement program with a 95% compliance rate.

95% of property maintenance cases brought into voluntary compliance without resorting to court action.

Observed Results

44.3% of the City's occupied housing units in the 2000 Census were owner-occupied.

* Source: U.S. Census

Number of property maintenance inspections and percent brought into compliance:

FY 06 – 752 inspections, 92% compliance

FY 07 – 1163 inspections, 97% compliance

FY 08 – 1310 inspections, 96% compliance

* Source: City Codes Compliance Division

Number of cases and percent brought into voluntary compliance without resorting to court action.

FY 06 – 311 cases, 96% compliance

FY 07 – 423 cases, 97% compliance

FY 08 – 446 cases, 96% compliance

* Source: City Codes Compliance Division

95% of rental inspection program cases brought into voluntary compliance without resorting to court action.

Number of cases and percent brought into voluntary compliance without resorting to court action.

FY 06 – 38 cases, 84% compliance

FY 07 – 37 cases, 97% compliance

FY 08 – 145 cases, 100% compliance

* Source: City Codes Compliance Division

CITIZEN RATINGS OF OUTCOMES FROM 2008 NATIONAL CITIZEN SURVEY

<u>Measure</u>	<u>Percent Rated “Good” or “Excellent”</u>	<u>Compared to National Benchmark</u>
Quality of your neighborhood as a place to live (p.7)	78%	similar
Sense of community (p.32)	64%	above
Openness and acceptance of the community towards people of diverse backgrounds (p.32)	51%	below
Availability of affordable quality housing (p.12)	20%	below
Variety of housing options (p.12)	36%	below

Goal IV

Transportation

GOAL

Provide an effective transportation system which is compatible with the future land use plan; serves pedestrians, bicyclists and motorists; and promotes the expanded use of transit and rail.

INITIATIVES

Ironbound Road Improvements

Complete the study phase for the Ironbound Road corridor from Richmond Road to Longhill Connector Road, to include street and intersection improvements, as well as improvements to pedestrian and bicycle facilities.

Traffic Signal Installations

Install traffic signals on Richmond Road and Ironbound Road as part of the High Street development. Per timing dictated by development and by the Capital Improvement Plan schedule, install the Waltz Farm Drive signal at Richmond Road, the Second Street signal at Parkway Drive, and the Route 60 East signal at Quarterpath Road, as VDOT Urban projects.

Williamsburg Area Transport

Work with Williamsburg Area Transport to increase headways on key City bus routes from one hour to thirty minutes.

Begin a retail trolley loop service, managed by Williamsburg Area Transport, which connects Merchants Square, New Town and High Street by May 2009.

Transportation Center Renovation

Refurbish and refresh the Williamsburg Transportation Center, which has enjoyed heavy use since its restoration in 2002.

Sidewalk Improvements

Install sidewalks and other enhancements per the Capital Improvement Plan, and with particular emphasis on the Nassau Street tour bus stop and the Route 199 pedestrian connection from Holly Hills Carriage Homes to the City's sidewalk system on Jamestown Road.

College and Community Connections

Coordinate with William and Mary the planning and construction of pedestrian and bicycle access from the main campus to the proposed School of Education and Treyburn Drive (High Street). Pedestrian access along Compton Drive and Monticello Avenue adjacent to College Woods, including signalized crossing at Ironbound Road, need to be funded and executed by VDOT.

Bicycle Friendly Community

Seek certification as a Bicycle Friendly Community from the League of American Bicyclists.

OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes

Ridership of Williamsburg Area Transport steadily increasing.

Ridership on Amtrak passenger rail from the Williamsburg station steadily increasing.

The City's portion of the Regional Bikeway Plan accomplished, which calls for 27.6 miles bike lanes, bike paths, and other facilities.

Safety on public streets improved by reducing the number of accidents with injuries from year to year.

Observed Results

Ridership

FY 06 - 610,360

FY 07 - 670,939

FY 08 - 770,405

* Source: Williamsburg Area Transport

Total ridership for Amtrak from the Williamsburg station

FY 05 - 37,450

FY 06 - 37,957

FY 07 - 41,941

* Source: Amtrak

In 2008 there are 14.3 miles of bike paths, and other facilities in the city (52% of the desired total).

* Source: City Planning Department

Accidents with injuries within city limits

FY 06 - 56

FY 07 - 68

FY 08 - 72

* Source: Williamsburg Police Department

CITIZEN RATINGS OF OUTCOMES FROM 2008 NATIONAL CITIZEN SURVEY

<u>Measure</u>	<u>Percent Rated “Good” or “Excellent</u>	<u>Compared to National Benchmark</u>
Ease of car travel in Williamsburg (p.9)	68%	above
Ease of bus travel in Williamsburg (p.9)	43%	similar
Ease of bicycle travel in Williamsburg (p.9)	52%	similar
Ease of walking in Williamsburg (p.9)	67%	above
Traffic flow on major streets (p.9)	53%	not available
Street repair (p.10)	61%	above
Street cleaning (p.10)	75%	above
Street lighting (p.10)	67%	above
Snow removal (p.10)	71%	above
Sidewalk maintenance (p.10)	66%	above
Amount of public parking (p.10)	44%	not available

Goal V

Public Safety

GOAL

Secure an ever safer community by enabling police, fire, emergency management and judicial operations to protect and serve city residents, visitors, businesses and historical assets.

INITIATIVES

Storm Ready Community

Complete the National Oceanic and Atmospheric Administration (NOAA) “Storm Ready Community” certification process by end of 2008 to better communicate with citizens before, during, and after severe weather.

Neighborhood Response Teams

Conduct refresher training by summer 2009 for the existing eight Neighborhood Response Teams (Citizen Emergency Response Teams – CERT program) to better serve the needs of Williamsburg residents during emergencies.

Add a College of William and Mary campus response team as another city “neighborhood” in the CERT program.

Emergency Medical Response

Provide faster response to emergency medical calls by the end of 2009, by training and equipping all uniformed police officers in basic first aid. As first responders with the fastest response time, police will assist until Fire/EMT responders arrive on scene.

Public Safety Physical Fitness

Promote the physical readiness of public safety personnel by establishing clear fitness and weight management standards, linked to fitness programs and to individual performance evaluation.

Public Safety Laptops

Install laptops in all public safety vehicles to allow for remote connectivity to Police systems, Fire system and GIS systems, to be completed by June 2010.

Emergency Operations Center

Complete the new Emergency Operations Center/ Fire Department Administrative building with improved technology to be operational by summer 2009.

Ironbound Road Fire Station

Plan for a fire department station per the Five Year Capital Improvement Program to better serve the northern section of the city.

OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes

Part I crimes cleared at a rate exceeding that of the national average. (Part I crimes are major crimes such as: murder, rape, robbery, assault, burglary, larceny, and auto theft.)

Police response to calls for service average under 2 minutes, from dispatch to arrival on scene.

Firefighter and apparatus on scene ready for action in under 8 minutes in 90% of cases, from dispatch to arrival.

Emergency Medical (EMS) response with Advanced Life Support (ALS) under 8 minutes in 90% of cases, from dispatch to arrival.

Observed Results

Clearance rate for Part I crimes:

	<u>Williamsburg</u>	<u>National</u>
FY 06 –	31.2%	32.5%
FY 07 –	58.5%	31.9%
FY 08 -	45.9%	32.1%

* Sources: Williamsburg Police Department and Federal Bureau of Investigations

Average police response time

FY 06 –	1.4 minutes
FY 07 –	1.5 minutes
FY 08 –	1.3 minutes

* Source: Williamsburg Police Department

Fire response time in 90% of cases was under:

	<u>90% under:</u>	<u>Avg of all cases:</u>
FY 06 –	7.0 minutes	5.0 minutes
FY 07 –	7.7 minutes	6.0 minutes
FY 08 -	7.3 minutes	5.4 minutes

* Source: Williamsburg Fire Department

ALS response time in 90% of cases was under:

	<u>90% under:</u>	<u>Avg. of all cases:</u>
FY 06 –	7.9 minutes	5.6 minutes
FY 07 –	8.2 minutes	5.8 minutes
FY 08 -	8.2 minutes	5.9 minutes

* Source: Williamsburg Fire Department

Property loss due to fire of less than .5% of total protected value annually.

Property loss due to fire was:
 FY 06 – \$99,970 (.14% loss ratio)
 FY 07 – \$1,293,420 (.17% loss ratio)
 FY 08 - \$197,250 (.21% loss ratio)
 * Source: Williamsburg Fire Department

CITIZEN RATINGS OF OUTCOMES FROM 2008 NATIONAL CITIZEN SURVEY

<u>Measure</u>	<u>Percent Rated “Good” or “Excellent”</u>	<u>Compared to National Benchmark</u>
Safety in Williamsburg’s downtown area after dark/during the day (p.20)	78%/97%	above
Safety in your neighborhood after dark/ during the day (p.20)	77%/95%	above
Safety from property crimes (p.20)	73%	above
Safety from violent crimes (p.20)	80%	above
Police services (p.23)	81%	above
Fire services (p.23)	94%	above
EMS services (p.23)	92%	above
Crime prevention services (p.23)	80%	above
Fire prevention and education services (p.23)	80%	above
Traffic enforcement services (p.23)	64%	similar
Emergency preparedness (p.23)	69%	above

Goal VI

Education and Human Services

GOAL

Seek opportunities and implement programs that address the educational, workforce training, health, social, and economic needs and expectations of city residents and workers.

INITIATIVES

Youth Achievement

Create a youth leadership council as one of the city's youth school year achievement activities occurring during the school year, by September 2010.

Implement a ballroom dancing program by April 2009, in addition to continuing Tae Kwan Do, for young people who participate in the city's youth achievement program to build self esteem and self confidence.

Youth Career Development

Assist with the development of a regional "Career Café" during the biennium that will link high schools students with career and vocational training opportunities.

Aging in Place Assistance

Create a senior care team by June 2009 comprised of adult services staff, health care professionals and volunteers to assist seniors allowing them to age at home.

Workforce Development Assistance

Create a workforce self-sufficiency team by the end of 2008, to be located at the Williamsburg Workforce Development Center, to address the economic and child care needs for families.

City Hospital

Continue to support a State Certificate of Public Need for construction of Doctors Hospital of Williamsburg.

WJCC 9th Elementary and 4th Middle Schools

Support and fund, as required in the Williamsburg/James City County joint school agreement, the construction of the ninth elementary and fourth middle schools.

Homelessness Task Force

Provide regional leadership to fully establish and maintain the Historic Triangle Homelessness Prevention Task Force, in cooperation with the Peninsula Commission on Homelessness, to provide accessible, affordable, timely shelter and community support services to those currently or at risk of being homeless.

OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes

On time graduation rate for W/JCC students of 85%. (Will attempt to obtain data for city students only in future updates.)

3rd grade reading score on the SOL for city students of 95%, as a key indicator of future academic success.

Exceed statewide success rate of VIEW (VA Incentive for Employment Not Welfare) program participants at finding jobs.

Observed Results

W/JCC school system on-time graduation rate:
2005-06 – 80%
2006-07 – 78%
2007-08 – 80%

* Source: W/JCC Schools

3rd grade reading passing rate for the SOLs at Matthew Whaley Elementary School:

FY 06 – 81%
FY 07 – 89%
FY 08 – 90%

* Source: W/JCC Schools

% of participants finding employment:

	<u>City</u>	<u>State</u>
FY 06 –	76%	72%
FY 07 –	88%	67%
FY 08 –	79%	58%

* Source: Virginia Department of Social Services

CITIZEN RATINGS OF OUTCOMES FROM 2008 NATIONAL CITIZEN SURVEY

<u>Measure</u>	<u>Percent Rated “Good” or “Excellent</u>	<u>Compared to National Benchmark</u>
Educational opportunities (p.28)	78%	above
Public Schools (p.29)	67%	similar
Availability of affordable quality health care (p.30)	50%	similar
Availability of preventive health services (p.30)	52%	above
Health and wellness services (p.31)	65%	above
Availability of affordable quality child care (p.32)	25%	below
Services to seniors (p.33)	75%	above
Services to youth (p.33)	50%	similar
Services to low-income people (p.33)	37%	below

Goal VII

Recreation and Culture

GOAL

Add to the quality and availability of recreational and cultural facilities and programming to meet the needs and expectations of city residents and visitors.

INITIATIVES

Williamsburg Visual Arts Center Lease

Execute an option to lease with This Century Art Gallery to build a regional visual arts center at Papermill Creek during the biennium.

Civil War Sesquicentennial

Establish Williamsburg's Civil War Sesquicentennial committee to work with Virginia Statewide Commemoration of the 150th anniversary of the war between the states.

Quarterpath Park Improvements

Replace existing ballfield lights on fields #1 and #2 at Quarterpath Park with a more energy efficient outdoor lighting system to be operational by mid-2011.

Kiwanis Park Reconstruction

Complete Phase II reconstruction of Kiwanis Park (field #2 and #3) by spring 2009 to serve as the region's premier youth softball facility.

Curation of City Historical Items

Appoint in 2009 a city curation work group of citizen volunteers and city staff to research and inventory city historical items.

Country Road Preservation

Work with Colonial Williamsburg Foundation and James City County to preserve the "Country Road" between South England Street in Williamsburg and Mounts Bay in James City County as a public recreational hiking/biking trail.

Regional Art Festivals

Support the Virginia Arts Festival's goal to expand *Festival Williamsburg* in 2010.

Support the Greater Williamsburg Chamber and Tourism Alliance's efforts to host a regional Plein Air Art Festival in 2010.

OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes

Active and passive city parks exceed state DCR standard of 10 acres per 1000 population by 150%.

An active library card held by one half of the city's population (including William and Mary students).

Williamsburg Farmers' Market annual vendor sales at least \$750,000.

To increase attendance at the Virginia Arts Festival's annual "*Festival Williamsburg*" event each year.

Observed Results

As of FY 08, there are 208 acres of improved active and passive park land in the City (15.7 acres/1,000 population).

* Source: City Planning Department

Number of library cards issued to Williamsburg residents:

	<u>Number</u>	<u>% of population</u>
FY 08	6399	48%*

Source: Williamsburg Regional Library

Total vendor sales per season:

2005 – \$556,342 (\$13 per customer)

2006 – \$656,086 (\$18 per customer)

2007 - \$757,362 (\$18 per customer)

Attendance at the annual event was:

2006 – 3,857 plus 269 students

2007 – 3,367 plus 275 students

2008 – 3,335 plus 2,090 students

* Source: Virginia Arts Festival

CITIZEN RATINGS OF OUTCOMES FROM 2008 NATIONAL CITIZEN SURVEY

<u>Measure</u>	<u>Percent Rated “Good” or “Excellent”</u>	<u>Compared to National Benchmark</u>
Recreational opportunities (p.26)	73%	above
City Parks (p.27)	87%	above
Recreation programs and classes (p.27)	74%	above
Recreation centers and facilities (p.27)	74%	above
Public library services (p.29)	91%	above
Opportunities to attend cultural activities (p.28)	63%	above
Availability of paths and walking trails (p.9)	54%	not available

Goal VIII

Environmental Sustainability

GOAL

Build an evermore sustainable and healthy city pursuing multiple strategies for conservation and restoration, and providing essential environmental services related to drinking water, waste water, stormwater and solid waste.

INITIATIVES

Sustainability Policies and Practices

Undertake a number of programs designed to continually improve environmental practices of city government and of the community at large:

- Complete the first Virginia Municipal League's Green Government certification process by October 2008, and complete annual recertifications in 2009 and beyond.
- Implement the city's overall Sustainability Policy as adopted by City Council in September 2008 to provide direction for sustainability policies and practices.
- Implement the city's Energy Improvement Plan developed as part of the city's Green Government certification by the Virginia Municipal League.
- Implement a revised paper recycling program for the city organization and activate paper saving printing practices for all city offices.
- Add hybrid, all electric and other fuel efficient vehicles to the city's municipal fleet and investigate the opportunity to incorporate alternative fuel vehicles during the biennium.
- Implement an employee incentive program to encourage employees to walk, bike, car pool, or use transit to work.
- Conduct an online community education program on sustainability practices by December 2008.
- Discover ways to partner with the Colonial Williamsburg Foundation and the College of William and Mary on community sustainability efforts and programs.
- Submit and receive the E⁴ Certification from the Virginia Department of Environmental Quality (city currently E³ Certified).

Drinking Water Supply

Complete negotiations by the end of 2008 with Newport News Waterworks to reserve additional raw water capacity from Waterworks to ensure Williamsburg indefinitely has an adequate supply of drinking water, even in times of severe drought.

Water Conservation

Promote water conservation in partnership with HRWET, the regional education committee created to promote water conservation. Provide information and conservation kits to citizens at city offices and community outreach events.

Watershed Protection

Pursue opportunities to purchase property or development rights in the Waller Mill Reservoir watershed to further protect the City's drinking water.

Stormwater Management Improvements

Complete erosion control activities on the Route 143 embankment and implement other stormwater improvements per the City's Capital Improvement Plan and Stormwater Management Plan.

Sanitary Sewer Evaluation and Improvements

Comply with the State consent order for the region focusing on eliminating sanitary sewer overflows. Create first annual report and begin development of a MOM (Maintenance, Operation, Management) document, identifying SSES basins and continuing flow monitoring.

Drinking Water Safety

Replace temporary pilot project using chlorine dioxide for THM control with a permanent installation. Upgrade other chemical feed equipment in conjunction with chlorine dioxide initiative.

Solid Waste Collection Pilot Program

Initiate a pilot program to make changes to the city's twice weekly, backyard, no fee residential refuse collection program in order to lower costs and reduce truck emissions.

OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes

Recycle 37.5% of solid waste stream (150% of Virginia's 25% recycling goal).

Drinking water conserved by reducing daily household equivalent consumption below 165 gallon per day.

DNR Certification of Compliance obtained with the Chesapeake Bay Protection Act.

DNR Certification of Compliance obtained with VA Erosion and Sediment Control Law (70 of 100 points needed for certification).

Observed Results

Waste stream recycled:
FY 05 – 33% (132% of state goal)
FY 06 – 38% (152% of state goal)
FY 07 – 35% (140% of state goal)
* Source: City Public Works & Utilities Dept.

Water consumed in gallons per day per equivalent household connections:
FY 05 – 175 GPD
FY 06 – 165 GPD
FY 07 – 164 GPD
* Source: City Public Works & Utilities Dept.

In the most recent compliance review (2005) the city was named an "outstanding local partner" in Chesbay protection.
* Source: Chesapeake Bay Local Assistance Dept.

In the most recent Compliance Review (2007) the city scored an average of 93.75 in four program areas earning certification.
* Source: Dept. of Conservation and Recreation

CITIZEN RATINGS OF OUTCOMES FROM 2008 NATIONAL CITIZEN SURVEY

<u>Measure</u>	<u>Percent Rated “Good” or “Excellent</u>	<u>Compared to National Benchmark</u>
Sewer services (p.25)	86%	above
Drinking water (p.25)	64%	above
Storm drainage (p.25)	67%	above
Yard waste pick-up (p.25)	80%	above
Recycling (p.25)	74%	similar
Garbage collection (p.25)	91%	above

Goal IX

City Organizational Leadership

GOAL

Continuously improve the performance of the city government organization for greater fiscal strength, effectiveness in outcomes, and engagement with citizens.

INITIATIVES

Biennial Strategic Planning Process

Determine the City Council's biennial Goals, Initiatives, and Outcomes for Fiscal 2010 and 2011 using an open participatory process including an online public forum pilot program to enable citizen input and dialogue.

City Charter Amendments

Request from the General Assembly during the 2009 session that the City Charter be amended to better reflect the City's current organizational structure and management practices.

National Citizen Survey

Conduct Williamsburg's second National Citizens Survey in May 2010.

High Performance Organization (HPO) Change Model

Conduct a third and fourth HPO class in 2009 and 2010, and continue to build the capacity of the city organization for high performance.

Performance Measurement Program

Expand citywide data collection and reporting capabilities, and develop performance measurement software module in order to better use the Virginia Performance Consortium and the National Citizens Survey.

Public Information and Communications

Continue to reinforce the city's brand by enhancing its publications, and expanding its online presence and use of WMSBG Channel 48 during the biennium.

Employee Survey

Conduct an Employee Survey and develop an action plan to address survey results by end of 2009.

Employee Assistance and Ombudsman

Implement an employee assistance program and an employee ombudsman effort to assist employees with professional, personal, and financial issues; and evaluate the effectiveness of these program by end of 2009.

Information Technology Improvements

Implement key components of the city's Information Technology Disaster Recovery Plan to allow for greater continuity of operations in the event of a disaster, and evaluate the current municipal phone service for possible improvements.

OUTCOMES

KEY OUTCOME MEASURES

Desired Outcomes

Excellence in Financial Reporting and Budget Presentation as indicated by obtaining Government Finance Officers Association (GFOA) annual professional awards.

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

Maintain sound fiscal health by exceeding city's 35% operating reserve policy.

Substantially increase the number of visits to the City's web site each year.

Observed Results

During 2008 the City received the 22nd consecutive Certificate of Achievement for Financial Reporting, and the Distinguished Budget Presentation Award for the 16th consecutive year.

* Source: City Finance Department

Annual operating revenues exceeding expenditures:

FY 05 - \$1.2 mil

FY 06 - \$1.6 mil

FY 07 - \$2.7 mil

* Source: City Finance Department

% undesignated fund balance:

FY 05 – 66.3%

FY 06 – 60.0%

FY 07 – 72.9%

* Source: City Finance Department

Website "hits":

FY 06 – 4.1 mil

FY 07 – 5.7 mil

FY 08 – 7.2 mil

* Source: Williamsburg IT Office

Substantially increase the number of online business transactions each year.

Online business transactions:
 FY 06 – 2,829
 FY 07 – 3,369
 FY 08 – 3,945
 * Source: Williamsburg IT Office

Substantially increase the number of citizens signed up for E-notifications.

Citizens signed up for E-notifications:
 FY 08 – 756
 * Source: Williamsburg IT Office

Employee training accomplished as a percent of all employees: QUEST Employee Orientation (100%), SELF Supervisory training (25%), and High Performance Organization training (80%).

As of FY 08, the following percent of all employees attended QUEST (85%), SELF (25%), and HPO (39%).
 * Source: City Human Resources Office




CITIZEN RATINGS OF OUTCOMES FROM 2008 NATIONAL CITIZEN SURVEY

<u>Measure</u>	<u>Percent Rated “Good” or “Excellent</u>	<u>Compared to National Benchmark</u>
Opportunities to participate in community matters (p.34)	69%	above
Opportunities to volunteer (p.34)	80%	above
Public information services (p.36)	76%	above
Knowledge of city employees (p.41)	90%	above
Responsiveness of city employees (p.41)	91%	above
Courtesy of city employees (p.41)	91%	above
Overall impression of city employees (p.41)	91%	above
Services provided by city (p.39)	75%	above

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

GOALS & INITIATIVES





Matrix of Primary and Secondary Goal Categories

	FY 2010 Capital Project	X = Primary Category				✓ = Secondary Category				
		Character of the City	Economic Vitality	Neighborhoods & Housing	Transportation	Public Safety	Education & Human Services	Recreation & Culture	Environmental Sustainability	City Organizational Leadership
I. Character of the City										
Redevelopment Focus Areas		X	✓	✓						
Corridor Beautification		X	✓		✓				✓	
Underground Wiring		X	✓	✓					✓	
Open Space and Woodlands Preservation		X				✓		✓	✓	
City Square Municipal Center		X	✓							
Historic Building Survey		X		✓						
Heritage Tree Protection		X		✓				✓	✓	
Wayfinding Improvements		X	✓		✓					
II. Economic Vitality										
Tourism Promotion		✓	X		✓	✓	✓	✓		
Economic Development Incentives		✓	X	✓						✓
Student Oriented Retail		✓	X	✓						
Expansion and Recruitment of Targeted Businesses		✓	X	✓					✓	✓
Southeast Quadrant		✓	X	✓	✓	✓	✓	✓	✓	✓
Future of State Hospital Property		✓	X	✓		✓	✓			
"Virginia Green" Certification for Tourism Businesses		✓	X						✓	
III. Neighborhoods & Housing										
Affordable Housing for Workforce and Seniors		✓	✓	X	✓	✓	✓	✓		
New City Neighborhoods		✓	✓	X	✓	✓	✓	✓		
Electrical Reliability Project		✓		X					✓	
Neighborhood Traffic Calming		✓		X	✓	✓				
Neighborhood Guide Enhancement		✓	✓	X	✓	✓	✓	✓	✓	✓
Neighborhood Landscape Grant Program		✓		X					✓	
Affordable Housing Zoning		✓	✓	X	✓	✓	✓	✓		
Zoning Regulations on Unrelated Occupants		✓	✓	X		✓				
Student / Resident Relationships		✓		X						✓

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

GOALS & INITIATIVES






Matrix of Primary and Secondary Goal Categories

	FY 2010 Capital Project	X = Primary Category				✓ = Secondary Category				
		Character of the City	Economic Vitality	Neighborhoods & Housing	Transportation	Public Safety	Education & Human Services	Recreation & Culture	Environmental Sustainability	City Organizational Leadership
IV. Transportation										
Ironbound Road Improvements		✓		✓	X	✓				
Traffic Signals Installations		✓		✓	X	✓				
Retail Trolley Loop		✓	✓		X				✓	
Transportation Center Renovation		✓	✓		X					
Sidewalk Improvements		✓			X	✓			✓	
College and Community Connections		✓			X	✓			✓	
V. Public Safety										
Storm Ready Community		✓				X			✓	
Neighborhood Response Teams		✓		✓		X				
Emergency Medical Response		✓				X				
Public Safety Physical Fitness		✓				X				✓
Public Safety Laptops		✓				X				
Emergency Operations Center		✓				X				
Ironbound Road Fire Station		✓				X				
VI. Education & Human Services										
Youth Achievement							X			
Youth Care Development							X			
Aging in Place Assistance							X			
Workforce Development Assistance							X			
City Hospital							X			
W-JCC 9th Elementary and 4th Middle Schools							X			

CITY OF WILLIAMSBURG
Fiscal Year 2010 Operating Budget

GOALS & INITIATIVES

Matrix of Primary and Secondary Goal Categories

	FY 2010 Capital Project	X = Primary Category				✓ = Secondary Category				
		Character of the City	Economic Vitality	Neighborhoods & Housing	Transportation	Public Safety	Education & Human Services	Recreation & Culture	Environmental Sustainability	City Organizational Leadership
VII. Recreation & Culture										
Williamsburg Visual Arts Center Lease		✓	✓					X		
Civil War Sesquicentennial		✓						X		
Quarterpath Park Improvements		✓						X		
Kiwanis Park Reconstruction		✓						X		
Curation of City Historical Items		✓						X		
Country Road Preservation		✓						X		
Regional Plein Air Art Festival			✓					X		
VIII. Environmental Services										
Sustainability Policies and Practices		✓							X	
Raw Water Supply / King William Reservoir						✓			X	
Water Conservation						✓			X	
Watershed Protection						✓			X	
Stormwater Management Improvements						✓			X	
Sanitary Sewer Evaluation and Improvements						✓			X	
Drinking Water Safety						✓			X	
Solid Waste Collection Pilot Program									X	
IX. City Organizational Leadership										
Biennial Strategic Planning Process										X
City Charter Amendments										X
National Citizen Survey										X
High Performance Organization (HPO) Change Model										X
Performance Measurement Program										X
Public Information and Communications										X
Employee Survey										X
Employee Assistance and Ombudsman										X
Information Technology Improvements										X