

## INTRODUCTION

### THE CITY'S VISION

*Williamsburg will become an evermore safe, beautiful, livable city of historic and academic renown, served by a city government--cohesively led, financially strong, always improving--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 ten broad goals to specific accomplishments of 78 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 measures arrayed under the ten 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, projections, and targets. Performance metrics – including workload measures, efficiency measures and other useful indicators of performance – are shown with operating data for the last two fiscal years, the projected number for the current year, and the target or expected number for next year.



**OFFICE OF CITY MANAGER**  
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<br>-Administration<br>-Human Resources | 2. Clerk / Communications<br>-Clerk of Council<br>-Communications | 3. Economic Development |
|--|---|-------------------------|

**Expenditures and Staffing**

	FY 2009		FY 2010		FY 2011		FY 2012	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
City Manager	546,745	3.5	469,495	3.5	498,297	3.5	504,226	3.5
Human Resources	127,319	1	134,539	1	162,211	1	157,960	1
Clerk of Council / Comm.	102,429	2	157,291	2	163,929	2	167,886	2
Economic Development	121,684	1	122,607	1	124,888	1	129,611	1
<b>Total</b>	<b>898,177</b>	<b>7.5</b>	<b>883,932</b>	<b>7.5</b>	<b>949,325</b>	<b>7.5</b>	<b>956,683</b>	<b>7.5</b>

**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

August 2010 update showed 34 completed, 25 progressing on schedule, and 10 behind schedule.

Latest National Citizen Survey from June 2010 revealed 87% of citizens rated City "good" or "excellent", and much above National Benchmark.

Latest FY2010 Comprehensive Annual Financial Report's unreserved fund balance was \$19.0 million, or 59% of General Fund operating revenues.

**Office of City Manager Cost Centers:**

**City Manager**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	483,321	417,816	434,502	443,531
Operating	57,947	51,420	59,795	60,695
Capital Outlay	5,477	259	4,000	0
<b>Total</b>	<b>546,745</b>	<b>469,495</b>	<b>498,297</b>	<b>504,226</b>

**Staffing**

City Manager	1	1	1	1
Assistant City Manager	1	1	1	1
Human Resource Specialist	1	1	1	1
Administrative Assistant	1	1	1	1
Administrative Aide	.5	.5	.5	.5
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Citywide employee turnover rate	8.0%	6.8%	10%	10%
Citywide sick leave use rate	2.54%	3.26%	3.32%	2.5%
Percent of Employees who completed:				
Quest 5-day Orientation	90%	97%	98%	98%
S.E.L.F. Supervisory Training	26%	31%	37%	44%
High Performance Organization Training	38%	36%	36%	55%
Ethics Training	98%	98%	99%	100%
Deferred Comp. Voluntary Participation	72%	73%	74%	75%
OSHA reportable injuries/incidents	25	30	20	10

**Clerk of Council / Communication**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	93,451	143,058	147,329	148,986
Operating	8,978	13,834	16,100	8,900
Capital Outlay	0	399	500	0
<b>Total</b>	<b>102,429</b>	<b>157,291</b>	<b>163,929</b>	<b>167,886</b>

**Staffing**

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

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Number of open Council meetings	28	35	30	30
Number of closed Council meetings	9	16	10	15
Number of Resolutions	23	13	16	15
Number of Ordinances	20	22	25	20
% of City Council minutes completed prior to next monthly meeting	100%	100%	100%	100%
City Council Meeting — Citizen Attendance	n/a	n/a	166	200
City Council Work Session — Citizen Attendance	n/a	n/a	114	120
Boards & Commissions vacancy rate	2%	4%	0%	0%
Total Agenda Printing Cost Savings	n/a	n/a	\$2,500	\$3,000
Number of Press Releases	32	63	65	68
Number Signed Up for E-Notify	1,686	1,517	1,700	1,700
Number of E-Notifications Sent	232	274	280	300

**Economic Development**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	104,640	103,658	105,988	110,711
Operating	17,044	18,949	18,900	18,900
Capital Outlay	0	0	0	0
<b>Total</b>	<b>121,684</b>	<b>122,607</b>	<b>124,888</b>	<b>129,611</b>

**Staffing**

Economic Development Director	1	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Visits with existing businesses	76	205	100	100
Redevelopment opportunities supported	16	25	15	15
Value of Commercial construction	\$12.6M	\$3.7M	\$15M	\$5M
Number of businesses in City	783	783	785	800
Number of new business startups	20	41	28	25
Marketing events and missions	52	92	70	50
Business Prospects Assisted	72	75	30	50
Number of ED grants Awarded	8	5	5	8

**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.

**Cost Centers**

1. Finance                      2. Real Estate Assessments

**Expenditures and Staffing**

	FY 2009		FY 2010		FY 2011		FY2012	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Finance	696,268	9	701,853	9	723,382	9	729,821	9
Real Estate Assessments	160,044	2	160,031	2	163,982	2	169,110	2
<b>Total</b>	<b>856,312</b>	<b>14</b>	<b>861,884</b>	<b>14</b>	<b>887,364</b>	<b>14</b>	<b>898,931</b>	<b>14</b>

**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.

Maximize yield on investments in the low interest rate environment, while also maintaining City policy requirements of safety and liquidity.

Achieve strong property tax collection rates each year.

Results

Received 24th consecutive GFOA financial reporting award in February 2010; received 18th consecutive GFOA budget award in October, 2010.

In July 2010 re-invested \$3 Million in 3 FDIC insured certificates of deposit, with a weighted average yield of 1.08%, with balance of City's portfolio remaining in State Local Gov't Investment Pool.

Real estate collection rates for FY 2010 were 97.9%, with personal property collections of 96.2%.

**Finance Cost Centers:**

**Finance**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	642,189	652,919	666,386	675,116
Operating	51,575	48,034	55,105	54,705
Capital Outlay	2,503	900	0	0
<b>Total</b>	<b>696,267</b>	<b>701,853</b>	<b>721,491</b>	<b>729,821</b>

**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	5	5	5	5
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Total bills processed	42,743	43,100	43,300	44,000
# consecutive years received GFOA financial reporting award	23	24	25	26
# consecutive years received GFOA budgeting award	17	18	19	20
# vendor payments processed	6,259	6,997	7,000	7,100
# payroll checks processed	6,795	6,139	6,700	6,600
Personal property tax collection rate	97.6%	96.2%	98.0%	98.0%
Real estate tax collection rate	98.9%	97.9%	98.0%	98.0%
Average rate of investment return	1.63%	.86%	.36%	.40%

**Real Estate Assessments**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	144,261	144,312	147,854	153,582
Operating	15,783	15,719	16,128	15,528
Capital Outlay	0	0	0	0
<b>Total</b>	<b>160,044</b>	<b>160,031</b>	<b>163,982</b>	<b>169,110</b>

**Staffing**

Real Estate Assessor	1	1	1	1
Assessment Technician	1	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# real property (RE) parcels assessed	4,396	4,457	4,400	4,450
# RE transfers (non-timeshare)	242	277	250	350
Residential assessment to sales ratio	97%	101%	102%	100%
# information requests - (assessor@williamsburgva.gov)	123	111	100	120
# information requests - office / phone	2,250	2,932	2,300	2,400
# information requests - tax relief program	15	32	30	35
# participants in tax relief program	7	9	10	12
# assessment appeals - office/phone/ letter/fax/email	245	129	120	100
# assessment appeals changed	70	50	55	50
Board of Equalization (BOE) appeals	24	15	15	5
BOE appeals changed	6	8	8	0



**INFORMATION TECHNOLOGY DEPARTMENT**

Mark Barham, Director

**Mission**

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

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	260,730	263,204	269,890	278,557
Operating	373,171	298,947	285,900	320,800
Capital Outlay	28,406	9,787	5,000	59,300
<b>Total</b>	<b>662,307</b>	<b>571,938</b>	<b>560,790</b>	<b>658,657</b>

**Outcomes and Results**

Desired Outcome

Results

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

eGov transactions were up by 708, or 16.5% for FY2010, with total receipts of \$564K, up 14.6% from FY2009.

Increase citizen visitation to the City Web-site, as reported by the National Citizen Survey.

67% of respondents indicated that they had visited the City website at least once during FY 2010.

Increase functionality of city-wide Performance Measurement System. Continue to develop dashboards for staff.

Dashboards were developed for all department heads during early FY 2011. Dashboards have been developed for 5% of supervisory staff.

**Information Technology**

**Staffing**

Information Technology Director	1	1	1	1
Systems Analyst	1	1	1	1
Systems Technician	1	1	1	1
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Performance Trends and Targets**

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Projected</b>	<b>FY 2012 Target</b>
Total # of Helpdesk requests	794	981	900	950
% of Helpdesk requests resolved within 24 hours	69%	93%	90%	94%
Total # website visits	237,971	257,394	260,000	275,000
Total # of eGov transactions	4,288	4,996	4,500	5,000
Total dollar amount of eGov transactions	\$491,953	\$563,802	\$550,000	\$600,000
Total # of outside security breaches (unauthorized intrusion, virus, malware, etc.)	0	0	0	0
Ave. Wmsbg WiFi visitors / day	76	115	110	120

**POLICE DEPARTMENT**  
David C. Sloggie, 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<br>-Support Services<br>-Uniformed Bureau<br>-Investigative Bureau | 2. Public Safety<br>Communications | 3. Parking Garage |
|--|------------------------------------|-------------------|

**Expenditures and Staffing**

	FY 2009		FY 2010		FY 2011		FY2012	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Law Enforcement Operations	3,446,841	40	3,280,126	38	3,474,619	39	3,469,473	40
*Public Safety Communications	709,405	13	527,933	0	533,000	0	512,750	0
Parking Garage	117,667	1	108,796	1	120,416	1	120,237	1
	4,273,913	54	3,916,855	39	4,128,035	40	4,102,460	41

*\*City became part of consolidated E-911 operations with neighboring York County July, 2009*

**Outcomes and Results**

Desired Outcome

Results

All citizens perceive Williamsburg as a "safe" community.

84% of June 2010 National Citizen Survey (NCS) respondents rated Williamsburg neighborhoods as "safe" walking alone in their neighborhood after dark, 96% during the day.

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

84% of June 2010 NCS respondents police services as good to excellent, above the national comparison.

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

FY 2010 Part I crime clearance rate was 45%, compared with latest national published rate of 30.7%.

Maintain less than 3.5 minute average response time for calls for service.

The average Police response time for emergency calls is 3.3 minutes.

**Police Department Cost Centers:**

**Law Enforcement Operations**

<b>Expenditures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2010 Budget</b>	<b>FY2012 Adopted</b>
Personnel	2,934,229	2,855,892	3,003,169	3,006,923
Operating	498,364	410,648	458,250	453,350
Capital Outlay	14,248	13,586	13,200	9,200
<b>Total</b>	<b>3,446,841</b>	<b>3,280,126</b>	<b>3,474,619</b>	<b>3,469,473</b>

**Staffing**

Chief of Police	1	1	1	1
Deputy Chief of Police	1	1	1	1
Sworn Police Officers	34	32	33	34
Administrative Secretary	1	1	1	1
Records Clerk	1	1	1	1
Parking Enforcement Officer	2	2	2	2
<b>Total</b>	<b>40</b>	<b>38</b>	<b>39</b>	<b>40</b>

**Performance Trends and Targets**

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Projected</b>	<b>FY2012 Target</b>
Citizen survey rating the quality of police services (4.0 = very good)	-	-	4.2	4.2
Average response time for calls for services (minutes)	-	3.5	3.3	3.5
Clearance Rate for Part I Crimes *	42%	45%	60%	60%
Traffic accidents citywide	143	164	150	150
Traffic accidents resulting in injuries	55	67	65	65
DUI incidents	88	91	80	80
Moving violations	2,174	1,377	2,200	2,200

\*national crime statistic

**Parking Garage**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	61,589	59,637	64,866	64,687
Operating	56,078	49,159	55,550	55,550
Capital Outlay	0	0	0	0
<b>Total</b>	<b>117,667</b>	<b>108,796</b>	<b>120,416</b>	<b>120,237</b>

**Staffing**

Parking Garage Attendant	1	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of vehicles utilizing parking garage	59,970	57,194	65,000	65,000
Average hourly fee revenue per vehicle	\$2.63	\$2.66	\$2.70	\$2.70
Total parking garage revenue	\$209,300	\$212,333	\$240,000	\$240,000

**FIRE DEPARTMENT**  
William Dent, Fire Chief

**Mission**

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

**Cost Centers**

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

**Expenditures and Staffing**

	FY 2009		FY 2010		FY 2011		FY2012	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Fire Suppression, Prevention & EMS	3,293,365	37	2,983,054	37	3,320,670	37	3,419,923	37
*Emergency Management	3,792	0	2,321	0	4,490	0	3,890	0
<b>Total</b>	<b>3,297,157</b>	<b>37</b>	<b>2,985,375</b>	<b>37</b>	<b>3,325,160</b>	<b>37</b>	<b>3,423,813</b>	<b>37</b>

*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 FY2010 the first Engine Company response time was 7.0 minutes or less in 90% of cases. (average response time was 5.1 minutes).

In FY2010 the combined First Responder / ALS response time was 8.0 minutes or less in 90% of cases (average response time was 5.2 minutes).

In FY2010 the Fire Prevention Bureau completed 312 inspections out of a projected 800 for a 39% completion rate.

96% of June 2010 National Citizen Survey respondents rated fire services as good or excellent, above the national comparison. EMS services were rated 95% as good or excellent.

**Fire Department Cost Centers:**

**Fire Suppression, Prevention & Education, and Emergency Medical Services**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	2,854,061	2,633,528	2,829,680	2,913,733
Operating	369,192	301,426	404,990	388,190
Capital Outlay	70,112	48,100	86,000	118,000
<b>Total</b>	<b>3,293,365</b>	<b>2,983,054</b>	<b>3,320,670</b>	<b>3,419,923</b>

**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	26	26	26	26
Secretary	1	1	1	1
<b>Total</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Fire response time (first / average)	7.4 / 5.4	7.0 / 5.1	8 / 5	8 / 4
EMS response time (First Responder / ALS)	7.5 / 5.5	8.0 / 5.2	8 / 5	8 / 4
Fire Loss (% of total protected value)	1.2%	1.5%	< 1.0 %	< 1.0 %
Fire Prevention Inspections (%)	41%	39%	50%	60%

*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.*

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

**Emergency Management**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY2011</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	0	0	0	0
Operating	3,792	2,321	4,490	3,890
Capital Outlay	0	0	0	0
<b>Total</b>	<b>3,792</b>	<b>2,321</b>	<b>4,490</b>	<b>3,890</b>

**Staffing**

N/A	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Emergency Management staffing provided by Fire Department*

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
NIMSCAST score (Tier 1/Tier 2)	92 % / 70 %	92 % / 70 %	100 % / 80 %	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.*



**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 Collection
- 4. Buildings / Facilities Maintenance
- 5. Landscaping
- 6. Cemetery

**Expenditures and Staffing**

	FY 2009		FY 2010		FY 2011		FY2012	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
City Shop	239,603	3	234,145	3	238,004	3	241,553	3
Engineering	242,647	2	248,082	2	255,311	2	254,856	2
Streets	1,595,811	10	1,176,119	10	1,051,972	9	1,031,533	9
Refuse Collection	907,085	0	657,049	0	674,500	0	673,250	0
Buildings / Facilities Mtce	512,854	2	456,203	2	485,781	2	471,047	2
Landscaping	525,339	7	558,249	7	504,478	6	510,355	6
Mosquito Control	5,108	0	5,640	0	6,950	0	6,950	0
Cemetery	53,406	1	55,982	1	61,572	1	62,936	1
<b>Total</b>	<b>4,081,853</b>	<b>25</b>	<b>3,391,469</b>	<b>25</b>	<b>3,278,568</b>	<b>23</b>	<b>3,252,480</b>	<b>23</b>

**Outcomes and Results**

Desired Outcome

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

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

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

Results

Paving was completed in 2010, with a total of 5,312 tons of material used.

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

“Good” or “excellent” citizen responses to the June 2010 National Citizen Survey were as follows: 91% for garbage collection, 74% for recycling, 76% for yard waste pick-up, and 74% for street cleaning.

**Public Works Cost Centers:**

**City Shop**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	190,177	192,301	195,944	199,393
Operating	43,865	37,761	40,060	40,160
Capital Outlay	5,561	4,083	2,000	2,000
<b>Total</b>	<b>239,603</b>	<b>234,145</b>	<b>238,004</b>	<b>241,553</b>

**Staffing**

Shop Superintendent	1	1	1	1
Mechanic	2	2	2	2
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# titled vehicles in fleet	82	82	82	82
# other equipment	50	50	50	50
# of vehicles using alternative fuels	4	5	5	5
% of vehicles using alternative fuels	5%	5%	6%	6%

**Streets / Engineering / Mosquito Control**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	742,218	759,564	765,323	784,629
Operating	627,031	592,273	515,160	476,160
Capital Outlay	474,317	78,004	33,750	32,550
<b>Total</b>	<b>1,843,566</b>	<b>1,429,841</b>	<b>1,314,233</b>	<b>1,293,339</b>

**Staffing**

Superintendent	1	1	1	1
Engineer	1	1	1	1
Supervisor	1	1	1	1
Public Works Inspector	1	1	1	1
Administrative Secretary	1	1	1	1
Municipal Service Workers	7	7	7	7
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# traffic signals	16	16	16	16
City leaf collection tonnages	634	553	630	630
Install minimum of 500 feet sidewalk/yr	1,447'	220"	3,000'	1,000'
Conduct quarterly EMS meetings with all personnel (# <i>quarters met</i> )	4	4	4	4
Number of linear lane miles swept	937	1801	950	1,000

**Refuse Collection**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	0	0	0	0
Operating	907,085	657,049	674,500	673,250
Capital Outlay	0	0	0	0
<b>Total</b>	<b>907,085</b>	<b>657,049</b>	<b>674,500</b>	<b>673,250</b>

**Staffing**

None (contracted service)	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Residential refuse accounts	3,096	3,100	3,100	3,100
Tons of refuse collected	4,061	2,182	4,000	4,000
Average tons refuse collected per account	1.31	0.06	0.06	0.06
Residential recycling accounts	3,433	3,450	3,450	3,450
Tons of recycling collected	718	689	700	710
Average tons of recycling per account	.21	.24	.24	.24
% recycling of all refuse and recycling	.25%	.25%	.25%	.25%
Meet State goal of recycling 25% of City's solid waste stream ( <i>rate achieved</i> )	25%	25%	25%	>25%
Recycling Set-out Rate (% participation)	44%	42%	44%	45%
Garbage collection misses	72	387	150	<150
Recycling collection misses	86	100	40	<40

**Buildings / Facilities Maintenance**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	143,516	143,521	146,611	126,877
Operating	321,404	295,648	294,170	297,770
Capital Outlay	47,934	17,034	45,000	46,400
<b>Total</b>	<b>512,854</b>	<b>456,203</b>	<b>485,781</b>	<b>471,047</b>

**Staffing**

Facilities Manager	1	1	1	1
Municipal Service Worker	1	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Community Building - electricity usage (kwh)	144,696	164,580	160,000	160,000
Community Building - total events	202	177	180	180
Community Building - fee revenue	\$35,540	\$41,699	\$38,000	\$38,000
Reduce carbon emissions by becoming a VML's Certified Green Community program	certification	certification	certification	certification

**Landscaping**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	321,353	345,675	303,928	309,305
Operating	202,398	210,832	185,050	186,050
Capital Outlay	1,588	1,742	15,500	15,000
<b>Total</b>	<b>525,339</b>	<b>558,249</b>	<b>504,478</b>	<b>510,355</b>

**Staffing**

Superintendent	1	1	1	1
Supervisor	1	1	0	0
Municipal Service Workers	5	5	5	5
<b>Total</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Plant at least 16,000 bulbs per year	✓	✓	16,000	12,000
Trees planted - new *	4	34	25	25
Trees planted - replacement *	4	35	25	25
Mowed acreage (sq. ft.) *	712	3,008	3,000	3,000
Sq. ft. of planting beds maintained	202,656	202,656	205,000	205,000
# street / park trees maintained	55	328	200	200
Gallons of herbicide used	1,231	4,139	4,000	4,000

**Cemetery**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	47,782	50,921	52,472	53,836
Operating	5,624	5,061	9,100	9,100
Capital Outlay	0	0	0	0
<b>Total</b>	<b>53,406</b>	<b>55,982</b>	<b>61,572</b>	<b>62,936</b>

**Staffing**

Caretaker	1	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of interments	51	70	60	60
# of purchases - lots/spaces	25	22	20	20
Revenue generated	\$26,834	\$42,300	\$30,000	\$30,000
Cost per acre maintained (20 acres)	\$2,670	\$3,075	\$3,075	\$3,075

**RECREATION**

Lori C. Rierson, 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 2009		FY 2010		FY 2011		FY2012	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Administration	418,016	3	322,290	3	405,282	3	399,679	3
Parks	275,419	2	282,104	2	231,350	1	234,493	1
Programs	640,270	4	612,235	4	617,270	4	631,226	4
<b>Total</b>	<b>1,335,705</b>	<b>9</b>	<b>1,216,629</b>	<b>9</b>	<b>1,253,902</b>	<b>8</b>	<b>1,265,398</b>	<b>8</b>

**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.

Maintain environmentally friendly, safe, and clean parks to provide healthy lifestyles for citizens and visitors.

Results

(1) June 2010 National Citizen Survey (NCS) showed 91% & 86% of citizens rated City parks & facilities respectively “good” or “excellent”.

NCS also revealed “good” or “excellent” ratings were submitted by 73% of citizens for recreational opportunities, and 87% for programs & classes.

The Recreation Dept manages recycling programs at 33% of its parks.



**Recreation Cost Centers:**

**Administration**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	315,470	236,600	293,212	293,209
Operating	102,546	82,303	108,570	106,470
Capital Outlay	0	3,387	3,500	0
<b>Total</b>	<b>418,016</b>	<b>322,290</b>	<b>405,282</b>	<b>399,679</b>

**Staffing**

Recreation Director	1	1	1	1
Deputy Recreation Director	1	1	1	1
Senior Secretary	1	1	1	1
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
National Citizen Survey participants rating recreation facilities “good” or “excellent”	n/a	86%	n/a	88%
Total number of recreation program Participants	18,680	16,958	17,500	18,500
Number of City participants in recreation programs	3,915	3,978	4,000	4,000
Ratio of City to total participants in Recreation programs	20%	23%	23%	22%
Average O & M cost per program participant	\$34	\$36	\$35	\$34

**Parks**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	225,805	233,674	178,275	177,918
Operating	36,054	39,210	41,025	45,275
Capital Outlay	13,560	9,220	12,050	11,300
<b>Total</b>	<b>275,419</b>	<b>282,104</b>	<b>231,350</b>	<b>234,493</b>

**Staffing**

Facilities / Grounds Manager	1	1	0	0
Park Manager / Waller Mill Park	1	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
National Citizen Survey participants rating City parks "good" or "excellent"	n/a	91%	n/a	92%
Total park acreage (In City and Waller Mill)	1,433.8	1,433.8	1,433.8	1,433.8
Waller Mill Park attendance	249,226	261,144	135,000	130,000
Waller Mill Dog Park members	376	304	350	375
Waller Mill Dog Park visits	7,870	8,208	7,900	8,000
Waller Mill boat rentals (participants)	15,604	16,069	15,500	15,500
Waller Mill Park revenues	\$91,586	\$110,402	\$130,000	\$132,000

**Programs**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	335,959	282,944	286,920	288,626
Operating	262,754	303,664	300,850	306,600
Capital Outlay	41,557	25,627	29,500	36,000
<b>Total</b>	<b>640,270</b>	<b>612,235</b>	<b>617,270</b>	<b>631,226</b>

**Staffing**

Recreation Supervisor	2	2	2	2
Maintenance Superintendent	1	1	1	1
Maintenance Worker	1	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Walking Club participation	3,477	3,285	2,900	3,300
Open Play participation	7,194	4,945	5,000	7,500
Youth league participation	1,582	1,641	1,600	1,550
Adult league participation	2,839	3,016	3,150	3,100
Athletic camps & clinics	741	576	700	725
Pool attendance	2,398	2,860	2,500	2,500
Swim lesson attendance	134	149	125	130



**Planning and Codes Compliance Cost Centers:**

**Planning**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	390,635	386,000	395,967	397,749
Operating	64,813	69,471	82,000	135,300
Capital Outlay	832	313	2,000	500
<b>Total</b>	<b>456,280</b>	<b>455,784</b>	<b>479,967</b>	<b>533,549</b>

**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
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Zoning text amendments / % approved	8 / 88%	3 / 67%	10	10
Rezoning / % approved	7 / 100%	1 / 100%	5	5
Special Use Permits / % approved	8 / 100%	4 / 100%	10	10
Major Site Plans Reviewed	8	2	15	15
Major Subdivisions Reviewed	1	0	10	10
BZA variances / % approved	8 / 63%	1 / 100%	10	10
BZA appeals / % approved	2 / 100%	3 / 0%	5	5
ARB Building cases / % approved	127 / 78%	85 / 77%	0	0
ARB Sign cases / % approved	41 / 93%	70 / 93%	100	100

**Codes Compliance**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	427,690	305,408	310,092	310,363
Operating	41,666	39,449	53,900	53,100
Capital Outlay	784	198	1,400	400
<b>Total</b>	<b>470,140</b>	<b>345,055</b>	<b>365,392</b>	<b>363,863</b>

**Staffing**

Codes Compliance Administrator	1	1	1	1
Asst. Building Official/Plans Examiner	1	0	0	0
Combination Inspector	3	3	2	2
Secretary (Technical Asst., Office Asst.)	2	1	1	1
<b>Total</b>	<b>7</b>	<b>5</b>	<b>4</b>	<b>4</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Residential plans reviewed	92	84	80	80
Residential building permits issued	107	97	105	110
Commercial plans reviewed	98	88	80	80
Commercial building permits issued	93	102	80	80
Erosion & Sedimentation Control permits issued	16	18	20	20
Erosion & Sedimentation Control inspections	904	1,331	800	800
Property Maintenance inspections	1,284	2,224	1,500	1,500
Property Maintenance cases brought into voluntary compliance	97%	97%	98%	98%
Rental Inspections	315	112	150	190
Rental Inspection cases brought into voluntary compliance	99%	92%	98%	98%
Valuation of all permits issued (1,000s)	\$33,982	\$29,343	\$28,000	\$28,000

**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 2009		FY 2010		FY 2011		FY2012	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
Health & Welfare	1,774,136	13	1,807,858	13	2,117,517	13	2,051,769	13
Less Subsidy from General Fund	-640,000		-580,000		-759,272		-772,707	
<b>Total—Net Expenditures</b>	<b>1,134,136</b>	<b>13</b>	<b>1,227,858</b>	<b>13</b>	<b>1,358,245</b>	<b>13</b>	<b>1,279,062</b>	<b>13</b>

**Outcomes and Results**

Desired Outcome

Results

Reduce truancy or adjudication of City youth through prevention programs.

Two youth participated in regular mentoring thru the Youth & Family Services Division of the Department. Eleven youth also participated in weekly Tae Kwon Do program.

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

An Outreach Counselor position was created to assist residents that are at risk of losing their residence thru referral & direct payment if necessary.

Prevent additional foster care placements in the City.

Facilitated 4 children in kinship care in lieu of foster care. There were 88 family services cases in FY 2010, and future caseload is targeted higher.

Provide high level of services to senior citizens.

79% of the June 2010 responses to the National Citizen Survey rated services to seniors as “good” or “excellent”, up 4% from the 2008 Survey.

**Human Services** (all cost centers)

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Benefit Programs	345,897	371,334	435,675	422,048
Service Programs	885,799	920,702	1,016,464	984,850
Community Service Programs	353,864	378,705	452,878	438,873
Comprehensive Services	188,576	137,117	212,500	205,998
<b>Total</b>	<b>1,774,136</b>	<b>1,807,858</b>	<b>2,117,517</b>	<b>2,051,769</b>

**Staffing**

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

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
* Quality assurance negative action error rate	0%	0%	0%	0%
VIEW (Va Incentive for Employment, Not Welfare) percent employed (yearly avg)	65%	64%	50%	50%
Timeliness of application processing-expedited food stamp applications	100%	100%	97%	97%
Adult Protective Service cases	27	33	32	32
Foster Care cases	7	5	7	5
Family Services cases	36	26	35	26
Employment Services cases	20	34	20	20
Youth Achievement Program participants	43	43	35	35

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



**PUBLIC UTILITIES - UTILITY FUND**

Dan Clayton, Director of Public Works/Public Utilities

**Mission**

To provide a safe, efficient, and cost-effective waterworks and sewage conveyance system throughout the City.

**Cost Centers**

1. Administration                      2. Water Treatment                      3. Water & Sewer System

**Expenditures and Staffing**

	FY 2009		FY 2010		FY 2011		FY2012	
	Actual	FTE	Actual	FTE	Budget	FTE	Adopted	FTE
*Administration	1,471,377	4	2,169,617	4	2,543,835	4	2,275,268	4
Water Treatment	1,209,368	11	1,123,396	11	1,280,273	11	1,265,953	11
Water/Sewer Systems	1,965,133	11	2,188,142	11	2,191,292	11	2,209,023	11
<b>Total</b>	<b>4,645,878</b>	<b>26</b>	<b>5,481,155</b>	<b>26</b>	<b>6,015,400</b>	<b>26</b>	<b>5,750,244</b>	<b>26</b>

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

**Outcomes and Results**

Desired Outcome

Results

Meet or exceed Federal and State drinking water regulations.

Water Plant met all Federal & State drinking water regulations.

Secure supplemental water supply agreement with City of Newport News

Agreement signed April 1, 2009. Principal balance of \$9.3 Million refinanced in October, 2010 for significant interest cost-savings.

Repair major water breaks within 24 hours.

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

Meet SSO consent order requirements.

All mandated deadlines have been met to date.

**Public Utilities Cost Centers:**

**Administration**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	297,353	295,445	402,335	431,768
Operating	23,989	21,756	28,000	27,000
Capital Outlay <i>(including debt service)</i>	1,150,035	1,852,416	2,113,500	1,816,500
<b>Total</b>	<b>1,471,377</b>	<b>2,169,617</b>	<b>2,543,835</b>	<b>2,275,268</b>

**Staffing**

Director of Public Utilities	1	1	1	1
Project Engineer	1	1	1	1
Civil Engineer	1	1	1	1
Administrative Secretary	1	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of residential connections	3,449	3,584	3,600	3,650
Average gals of water consumed per residential connection per day	171	156	165	165
Average water bill per residential connection (quarterly)	\$64.48	\$75.60	5% inc.	5% inc.

**Water Treatment**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	623,455	622,625	681,543	681,523
Operating	581,200	495,879	581,230	566,930
Capital Outlay	4,713	4,892	17,500	17,500
<b>Total</b>	<b>1,209,368</b>	<b>1,123,396</b>	<b>1,280,273</b>	<b>1,265,953</b>

**Staffing**

Superintendent	1	1	1	1
Chief Operator	1	1	1	1
Senior Operator	3	3	3	3
Operators	6	6	6	6
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
Total gallons of water consumed (in thousands)	927,567	1,008,153	>1,000,000	>1,000,000
Rainfall for year in inches	56.0	56.6	45.0	45.0
Meet Federal & State drinking water regulations	✓	✓	✓	✓

**Water & Sewer Systems**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Expenditures</b>	Actual	Actual	Budget	Adopted
Personnel	591,754	606,565	648,558	670,023
Operating	1,367,186	1,570,297	1,501,434	1,498,200
Capital Outlay	6,193	11,280	41,300	40,800
<b>Total</b>	<b>1,965,133</b>	<b>2,188,142</b>	<b>2,191,292</b>	<b>2,209,023</b>

**Staffing**

Superintendent	1	1	1	1
Program Manager	1	1	1	1
Supervisor	1	1	1	1
Municipal Service Workers	8	8	8	8
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

**Performance Trends and Targets**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>
<b>Performance Measures</b>	Actual	Actual	Projected	Target
# of water leaks repaired	49	40	40	40
Availability fees collected	\$462,000	\$300,400	\$160,000	\$160,000
MISS UTILITY tickets services	3,939	3,199	3,925	3,925
# sewer backups	72	80	65	60